King County

Proposed Budget

2026- 2027

Budget Certificate

Budget of King County, Budget year from October 1, 2026 to September 30, 2027.

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 31th day of August, 2026. 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 31th day of August, 2026

____
Jammye Timmons
King County Clerk

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
REV - GENERAL FUND (010)							
AUTO REGISTRATIONS	0900	30,000.00	20,000.00	23,704.24	20,000.00	10,255.76	18,000.00
TAXES	0905	2,219,103.00	2,139,810.00	2,171,318.90	1,911,797.00	1,934,198.12	1,671,048.00
SCHOOL COLLECTION FEE-TAX	0906	.00	.00	.00	.00	.00	
COUNTY CLERK FEES	0910	1,000.00	1,000.00	6,902.25	1,000.00	4,840.75	4,000.00
T/C FEES	0915	500.00	.00	11,624.83	.00	21,432.24	21,100.00
DISTRIBUTION OF EXCESS PR	0916	.00	.00	.00	.00	.00	
ASSESSMENT & COLLECTION F	0917	16,461.00	14,326.00	10,631.96	14,326.00	.00	
SHERIFF FEES	0920	.00	.00	175.00	.00	.00	
SB22 GRANT-SHERIFF	0922	250,000.00	250,000.00	219,807.59	250,000.00	153,019.67	250,000.00
SB22 GRANT-ATTORNEY	0923	100,000.00	100,000.00	2,870.34	100,000.00	6,167.36	100,000.00
HB3000 EMS GRANT	0924	.00	.00	.00	.00	.00	500,000.00
DISTRICT CLERK FINES	0925	800.00	800.00	481.49	.00	987.00	1,000.00
JP FINES	0930	30,000.00	5,000.00	14,361.56	5,000.00	39,989.80	8,000.00
JP TECHNOLOGY FUND	0931	800.00	.00	265.06-	.00	652.00-	
COURTHOUSE SECURITY	0932	.00	.00	.00	.00	.00	
INTEREST INCOME	0935	110,000.00	141,000.00	185,619.87	88,430.00	91,745.87	83,951.62
DIVIDENDS	0936	.00	.00	64,238.64	60,282.00	41,374.94	50,841.46
EMERGENCY PLAN DEVELOPMEN	0938	.00	.00	.00	.00	.00	
SWIMMING POOL RECEIPTS	0940	.00	.00	1,061.21	.00	817.00	
COPIER FEES	0945	2,000.00	1,000.00	2,878.00	1,000.00	5,187.00	1,000.00
COKE REVENUE	0946	250.00	250.00	126.25	250.00	140.00	
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	30,200.00	37,800.00	24,600.00	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	

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

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
TOBACCO SETTLEMENT DISTRI	0965	.00	.00	6.45	.00	28.66	________
CHILD WELFARE	0967	.00	.00	.00	.00	.00	________
TDH REVENUE	0968	1,000.00	1,000.00	.00	1,000.00	2,200.00	1,000.00
OTHER INCOME	0970	4,000.00	4,000.00	10,870.45	4,000.00	4,996.80	2,400.00
HISTORICAL SOCIETY	0971	.00	.00	225.00	.00	.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	40,000.00	.00	.00	________
HAVA GRANT	0992	.00	.00	11,709.67	.00	.00	________
AMERICAN RESCUE FUNDS	0993	50,000.00	.00	200,000.00	.00	.00	________
TIF GRANT REVENUE	0994	.00	.00	.00	.00	.00	________
SALE OF COUNTY-OWNED PROP	0995	.00	.00	.00	.00	120.00	________
TRANSFER FROM RESERVES	0996	103,423.00	17,339.28	.00	121,198.03	.00	437,552.51
CERTZ GRANT	0997	.00	.00	.00	.00	.00	________
LATERAL ROAD REV.	0998	22,000.00	24,000.00	23,720.75	24,000.00	23,659.12	24,000.00
LEGAL CONSULTATION	0321	.00	.00	.00	.00	.00	________

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
TOTAL - GENERAL FUND	9999	2,967,737.00	2,745,925.28	3,033,469.39	2,641,283.03	2,366,008.09	3,212,893.59

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

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 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	26,250.00	26,250.00	37,800.00	28,350.00	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	5,162.08	5,162.08	6,080.00	4,534.20	6,080.00
COUNTY MATCH	0105	.00	.00	.00	.00	.00	
JUDGE RETIREMENT	0110	9,130.41	9,872.26	9,872.26	12,035.00	9,001.38	11,735.00
JUDGE INSURANCE	0115	12,945.18	12,924.66	12,924.66	13,187.00	9,890.10	13,504.00
JUDGE OFFICE SUPPLIES	0125	534.93	592.02	356.54	400.00	294.56	400.00
JUDGE POSTAGE	0130	120.00	140.96	140.96	100.00	.00	100.00
JUDGE PHONE	0135	768.23	908.06	770.56	900.00	599.98	800.00
JUDGE TRAVEL	0140	622.92	1,863.60	1,125.80	1,000.00	1,288.05	1,100.00
COMPUTER	0145	.00	.00	.00	.00	.00	
CAPITAL OUTLAY	0150	.00	.00	.00	.00	.00	
TOTAL COUNTY JUDGE	9999	96,068.39	99,378.60	98,267.82	113,167.00	85,206.99	113,184.00

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

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
COUNTY CLERK (1000)							
CLERK SALARIES	0010	38,744.04	42,351.54	42,351.54	39,944.00	30,835.53	42,344.00
DEPUTY SALARY	0025	.00	.00	.00	10,920.00	1,920.00	10,920.00
CLERK FICA	0100	2,933.88	3,209.86	3,209.86	3,892.00	2,483.29	4,075.00
CLERK RETIREMENT	0110	5,290.47	6,158.99	6,158.99	7,704.00	4,945.86	7,866.00
CLERK INSURANCE	0115	12,914.40	12,914.40	12,914.40	13,187.00	9,890.10	13,456.00
CLERK OFFICE SUPPLIES	0125	93.23	922.49	916.12	800.00	50.96	800.00
CLERK POSTAGE	0130	156.40	174.00	84.00	200.00	297.35	200.00
CLERK PHONE	0135	1,257.59	1,483.70	1,269.20	1,295.00	967.94	1,295.00
CLERK TRAVEL	0140	1,571.07	2,823.84	1,663.87	2,000.00	1,811.27	2,000.00
CLERK BOOK PLACEMENT	0145	462.00	.00	.00	250.00	.00	250.00
CLERK GOVERNMENT RECORDS	0150	1,021.72	.00	.00	250.00	.00	250.00
CLERK COMPUTER MAIN & UPD	0155	3,165.70	2,700.00	1,980.00	3,300.00	1,800.00	3,300.00
RECORD RETENTION	0160	.00	.00	.00	.00	.00	
RECORDS REPAIR	0165	.00	.00	.00	.00	.00	
CLERK STATE REPORT EXPEND	0170	55.00	530.00	525.00	.00	101.00	
TOTAL COUNTY CLERK	9999	67,665.50	73,268.82	71,072.98	83,742.00	55,103.30	86,756.00

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

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
COUNTY TREASURER (1500)							
TREASURER SALARIES	0010	38,744.04	39,944.04	39,944.04	39,944.00	29,958.03	42,344.00
DEPUTY SALARY	0025	.00	.00	.00	.00	.00	
TREASURER FICA	0100	2,843.49	2,949.24	2,949.24	3,056.00	2,197.44	3,240.00
TREASURER RETIREMENT	0110	5,290.47	5,804.82	5,804.82	6,059.00	4,524.66	6,254.00
TREASURER INSURANCE	0115	14,237.76	14,237.76	14,237.76	14,489.00	10,879.17	14,840.00
TREASURER OFFICE SUPPLIES	0125	1,634.59	1,874.83	1,620.83	1,750.00	488.81	1,750.00
TREASURER POSTAGE	0130	747.73	796.08	796.08	876.00	100.48	902.00
TREASURER PHONE	0135	1,183.36	1,386.80	1,187.88	1,248.00	891.58	1,248.00
TREASURER TRAVEL	0140	3,278.13	3,464.39	3,464.39	4,000.00	2,790.56	5,000.00
RECORDS RETENTION	0145	.00	.00	.00	.00	.00	
TREASURER CAPITAL OUTLAY	0160	.00	.00	.00	.00	.00	
TREASURER COMPUTER MAIN &	0165	4,597.41	4,500.00	4,500.00	7,500.00	3,240.89	6,000.00
COMPUTER SOFTWARE	0166	.00	9,750.00	9,750.00	.00	.00	
TOTAL COUNTY TREASURER	9999	72,556.98	84,707.96	84,255.04	78,922.00	55,071.62	81,578.00

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

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
COUNTY TAX COLLECTOR (2000)							
TAX COLLECTOR SALARIES	0010	38,744.04	39,944.04	39,944.04	39,944.00	29,958.03	42,344.00
DEPUTY SALARY	0025	3,248.26	4,641.01	4,641.01	10,920.00	3,242.63	10,920.00
T/C FICA	0100	3,212.52	3,410.87	3,410.87	3,892.00	2,539.94	4,075.00
T/C RETIREMENT	0110	5,729.58	6,478.17	6,478.17	7,704.00	5,015.21	7,866.00
T/C INSURANCE	0115	12,804.00	12,804.00	12,804.00	13,077.00	9,807.30	13,393.00
T/C OFFICE SUPPLIES	0125	1,767.89	1,553.11	1,553.11	2,200.00	1,321.10	2,200.00
T/C POSTAGE	0130	1,510.17	3,278.40	2,136.66	1,600.00	1,214.92	1,800.00
T/C PHONE	0135	1,270.25	1,491.19	1,285.20	1,345.00	933.49	1,345.00
T/C TRAVEL	0140	810.60	727.06	727.06	950.00	791.35	950.00
EDUCATION	0144	3,231.34	5,201.28	4,084.40	4,500.00	2,717.74	4,750.00
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	150.00	150.00	250.00	150.00	250.00
T/C PRITCHARD & ABBOTT IN	0170	14,161.25	20,431.25	15,313.75	18,070.00	15,352.50	18,925.00
T/C BOOK REPAIR	0800	.00	.00	.00	.00	.00	
WEBSITE	0841	.00	.00	.00	.00	.00	
TOTAL COUNTY TAX COLLECTO	9999	86,694.90	100,110.38	92,528.27	104,952.00	73,044.21	109,318.00

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

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
LIBRARY (2500)							
LIBRARY SALARIES	0010	19,842.00	21,042.00	21,042.00	21,042.00	21,042.00	23,442.00
ASSISTANT SALARY	0025	.00	802.50	802.50	13,618.00	13,618.00	13,618.00
LIBRARY FICA	0100	486.00	503.00	503.00	503.00	503.00	538.00
LIBRARY RETIREMENT	0110	.00	.00	.00	.00	.00	________
LIBRARY INSURANCE	0115	.00	.00	.00	.00	.00	________
LIBRARY OFFICE SUPPLIES	0125	183.56	121.58	80.00	200.00	522.06	200.00
LIBRARY POSTAGE	0130	7.19	.00	.00	300.00	14.86	300.00
LIBRARY PHONE	0135	.00	.00	.00	.00	.00	________
LIBRARY TRAVEL	0140	.00	.00	.00	.00	.00	________
COMPUTER SOFTWARE	0150	626.00	1,918.89	1,292.89	2,200.00	626.00	2,200.00
LIBRARY MAINTENANCE	0155	.00	.00	.00	.00	.00	________
LIBRARY CAPITAL OUTLAY	0160	1,905.95	1,582.93	1,510.89	2,200.00	1,883.22	2,200.00
LIBRARY DUES & MISCELLANE	0165	18,465.94-	20,089.00	20,089.00	150.00	125.42	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	4,901.71	23,029.27	19,051.35	20,000.00	12,684.07	________
TOTAL LIBRARY	9999	14,486.47	74,089.17	69,371.63	65,213.00	56,018.63	47,648.00

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

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
SWIMMING POOL (3000)							
SWIMMING POOL SALARIES	0010	11,779.90	12,647.79	12,647.79	14,000.00	5,557.01	14,000.00
SWIM POOL FICA	0100	901.17	967.55	967.55	1,071.00	360.52	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	9,451.33	10,122.29	10,122.29	7,000.00	5,613.83	7,000.00
TOTAL SWIMMING POOL	9999	22,132.40	23,737.63	23,737.63	22,071.00	11,531.36	22,071.00

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

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
PUBLIC BUILDING (3500)							
JANITOR SALARIES	0010	25,566.73	31,769.75	31,769.75	30,000.00	19,727.97	25,000.00
CEMETERY MAINTENANCE SALA	0012	.00	.00	.00	.00	.00	
JANITOR FICA	0100	1,954.01	2,407.76	2,407.76	2,295.00	1,491.50	1,913.00
JANITOR RETIREMENT	0110	649.73	3,896.39	3,896.39	3,544.00	2,186.17	3,692.00
JANITOR INSURANCE	0115	1,092.20	13,106.40	13,106.40	13,077.00	5,574.50	
WEED CONTROL & LAWN MAINT	0180	2,689.05	2,106.63	2,106.63	3,000.00	4,100.48	3,000.00
PEST CONTROL	0185	4,387.75	4,524.23	4,524.23	7,000.00	2,784.08	7,000.00
MOSQUITO SPRAYING	0186	1,440.88	.00	.00	4,000.00	.00	4,000.00
JANITORIAL SUPPLIES	0190	1,152.73	849.24	779.59	1,300.00	958.23	1,300.00
KITCHEN SUPPLIES	0195	763.98	473.35	385.45	1,000.00	354.05	1,000.00
PLUMBING	0200	.00	.00	.00	.00	.00	
GEN REPAIR & MAINTENANCE	0205	19,177.13	390,710.58	280,510.77	160,731.00	148,745.81	100,000.00
EQUIPMENT PURCHASE	0210	.00	.00	.00	.00	.00	
CESSPOOL	0215	.00	.00	.00	.00	.00	
ELECTRICITY	0220	27,622.34	27,126.21	25,277.34	30,000.00	18,305.87	30,000.00
PROPANE	0225	19,275.50	18,038.40	17,682.90	20,000.00	8,469.00	20,000.00
WATER	0230	35,345.37	36,607.14	33,769.12	25,000.00	19,403.44	25,000.00
PHONE	0235	2,407.59	2,821.79	2,418.05	2,500.00	1,815.33	2,500.00
DUMONT-MOWING/JANITOR	0241	.00	.00	.00	.00	.00	
TOTAL PUBLIC BUILDING	9999	143,524.99	534,437.87	418,634.38	303,447.00	233,916.43	224,405.00

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 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	47,534.00	85,188.00	57,436.00	57,436.00	65,740.00	65,740.00
WORKMANS COMP	0245	11,705.25	14,386.75	14,386.75	14,640.00	9,418.50	14,640.00
OFFICE MACHINES	0250	.00	.00	.00	.00	.00	
OFFICE & MATERIAL SUPPLIE	0255	563.00	1,208.00	1,208.00	1,500.00	2,557.00	1,500.00
ADVERTISEMENT	0260	1,434.50	1,350.00	960.00	1,000.00	450.00	1,000.00
CONTRACT SERVICES	0265	1,106.00	1,004.00	1,004.00	900.00	963.00	1,000.00
COKE MACHINE	0270	331.44	324.21	324.21	500.00	344.07	500.00
COUNTY ATTORNEY	0275	.00	.00	.00	.00	.00	
PROBATION DEPARTMENT	0280	6,718.80	8,398.50	6,718.80	6,719.00	5,039.10	6,719.00
IP ADDRESSES	0285	4,291.20	4,648.80	3,933.60	4,284.00	3,238.49	4,284.00
911	0290	3,600.00	3,900.00	3,600.00	3,600.00	2,400.00	3,600.00
SOLID WASTE MANAGEMENT	0295	91,853.33	102,791.14	94,705.13	90,000.00	64,702.78	90,000.00
COPIER LEASE	0300	3,808.31	4,517.05	4,000.90	4,500.00	3,538.62	4,500.00
ELECTION EXPENSE	0305	5,421.04	369.98	369.98	10,000.00	6,810.80	10,000.00
DUES	0310	4,008.00	5,073.00	3,948.00	4,500.00	3,873.00	4,500.00
EMPLOYEE BONDS	0315	2,807.88	5,257.88	4,957.88	3,000.00	2,500.88	3,000.00
AUDIT & CONSULTATION	0320	11,100.00	11,500.00	11,500.00	12,000.00	7,000.00	17,000.00
LEGAL CONSULTATION	0321	.00	1,350.00	1,350.00	.00	4,023.69	
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	

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

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
TRANSFER TO R&B FUNDS	0835	1,113,718.72	781,180.04	781,180.04	.00	503,490.90	
SOC. SEC.-ERS FEES	0836	35.00	35.00	35.00	35.00	35.00	35.00
OTHER MISC	0837	.00	.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	1,626.44	1,632.81	1,626.44	1,700.00	1,600.96	1,550.00
TOTAL GENERAL ADMINISTRAT	9999	1,311,662.91	1,034,115.16	993,244.73	216,314.00	687,726.79	229,568.00

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 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	9,101.13	9,091.80	9,091.80	4,071.00	6,882.03	4,071.00
SHERIFF RETIREMENT	0110	16,386.00	17,439.00	17,439.00	8,059.00	13,717.62	7,859.00
SHERIFF INSURANCE	0115	24,818.20	25,910.40	25,910.40	26,456.00	19,841.40	27,088.00
SHERIFF OFFICE SUPPLIES	0125	360.72	348.94	348.94	500.00	.00	500.00
SHERIFF POSTAGE	0130	150.00	84.00	84.00	150.00	90.00	150.00
SHERIFF PHONE	0135	1,943.63	2,508.86	2,229.71	2,000.00	1,252.22	2,000.00
SHERIFF TRAVEL (EDUC)	0140	2,350.50	716.29	716.29	1,300.00	.00	1,300.00
EDUCATION/TRAINING	0145	240.00	75.00	75.00	750.00	.00	750.00
COMPUTER SOFTWARE	0166	449.99	400.00	400.00	500.00	.00	500.00
SHERIFF LAWBOOKS/EQUIP	0335	610.05	655.23	655.23	800.00	187.72	800.00
SB22-EXPENSES	2200	156,177.00	202,406.02	153,506.04	166,636.00	77,735.12	73,689.00
SB22-SHERIFF SALARY	2210	34,730.63	37,887.96	37,887.96	37,888.00	28,415.97	37,888.00
SB22-DEPUTY SALARY	2225	28,899.96	28,899.96	28,899.96	30,000.00	22,500.00	88,000.00
SB22-FICA	2230	.00	.00	.00	5,194.00	.00	9,631.00
SB22-RETIREMENT	2235	.00	.00	.00	10,282.00	.00	18,591.00
SB22-INSURANCE	2240	.00	.00	.00	.00	.00	22,201.00
TOTAL COUNTY SHERIFF	9999	329,429.77	379,635.42	330,456.29	347,798.00	210,531.05	348,230.00

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

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
JUSTICE OF THE PEACE (5000)							
JP SALARIES	0010	38,744.04	39,944.04	39,944.04	39,944.00	31,125.66	42,344.00
JP FICA	0100	2,833.86	2,912.88	2,912.88	3,056.00	2,319.84	3,240.00
JP RETIREMENT	0110	5,290.47	5,804.82	5,804.82	6,050.00	4,702.96	6,254.00
JP INSURANCE	0115	13,116.09	13,089.30	13,089.30	13,331.00	9,973.60	13,696.00
JP OFFICE SUPPLIES	0125	486.03	184.97	184.97	750.00	275.99	800.00
JP POSTAGE	0130	193.00	122.00	122.00	200.00	438.00	200.00
JP PHONE	0135	688.11	789.42	674.57	800.00	920.02	1,401.00
JP TRAVEL	0140	552.00	600.00	600.00	600.00	3,654.82	5,000.00
JP ST REPORT & REFUNDS	0150	20,488.61	3,328.63	1,644.46	.00	10,329.37	
JP COMPUTER SUPPLIES	0155	.00	.00	.00	100.00	.00	200.00
COMPUTER MAINTENANCE PROG	0165	2,610.00	2,610.00	2,610.00	2,702.00	4,194.29	3,192.00
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	85,002.21	69,386.06	67,587.04	67,533.00	67,934.55	76,327.00

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

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
OTHER PUBLIC SAFETY (5500)							
FIRE DEPARTMENT	0340	10,568.91	1,601.35	618.30	10,000.00	968.55	10,000.00
FIRE 82	0341	.00	.00	.00	.00	.00	______
DISPATCH SERVICE	0345	11,480.60	11,152.00	9,600.00	9,600.00	7,152.00	9,600.00
PRISONER EXPENSE	0350	3,597.81	19,255.02	19,255.02	3,000.00	.00	3,000.00
AUTOPSY	0355	4,670.00	.00	.00	4,000.00	8,358.00	4,000.00
INDIGENT	0360	.00	.00	.00	.00	.00	______
E.M.S. CONTRACT	0365	19,416.50	54,678.00	54,678.00	60,000.00	60,000.00	70,000.00
EMS HB3000 GRANT	0366	.00	.00	.00	.00	.00	500,000.00
CAPITAL OUTLAY	0370	.00	.00	.00	.00	.00	______
RADIO MAIN SHERIFF CAR/HO	0375	.00	150.00	150.00	.00	.00	______
DPSRADAR	0376	.00	.00	.00	.00	.00	______
DPS CELL PHONE	0377	.00	.00	.00	.00	.00	______
VEHICLE MAINTENANCE	0380	7,495.45	9,513.10	9,042.40	7,000.00	4,781.88	7,000.00
EMERGENCY MANAGEMENT COOR	0385	4,000.00	5,000.00	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	.00	.00	______
LAW ENFORCEMENT EXPENSE	0407	.00	.00	.00	.00	.00	______
TOTAL OTHER PUBLIC SAFETY	9999	61,229.27	101,349.47	97,343.72	97,600.00	84,260.43	607,600.00

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

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 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	1,731.15	1,786.05	1,786.05	500.00	811.50	500.00
DISTRICT COURT EXPENSES	0365	2,137.00	2,682.50	2,146.00	2,146.00	1,609.50	2,146.00
DISTRICT ATTORNEY	0370	2,675.00	5,350.00	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	700.00	1,200.00	1,200.00	2,000.00	.00	2,000.00
NINTH ADMIN. JUDICIAL REG	0395	54.09	58.99	58.99	50.00	.00	50.00
JURY-PETIT & JUSTICE	0400	.00	.00	.00	800.00	.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	2,323.27	4,040.97	3,440.97	1,200.00	.00	1,200.00
TOTAL DISTRICT & COUNTY C	9999	10,912.31	16,410.31	12,598.81	10,763.00	6,064.85	10,763.00

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
COUNTY ATTORNEY (6500)							
COUNTY ATTORNEY SALARY	0010	19,812.08	17,812.08	17,812.08	17,812.00	13,359.06	20,212.00
SALARY SUPPLEMENT	0015	.00	.00	.00	.00	.00	
COUNTY ATTORNEY FICA	0100	1,284.62	1,362.60	1,362.60	1,363.00	1,021.95	1,547.00
COUNTY ATTORNEY RETIREMEN	0110	2,705.08	2,588.58	2,588.58	2,698.00	2,017.68	2,985.00
COUNTY ATTORNEY INSURANCE	0115	2,102.20	.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	500.00	.00	
SB22-EXPENSES	2200	.00	.00	.00	57,410.00	.00	48,434.00
SB22-SALARY	2210	2,000.00	24,000.00	24,000.00	24,000.00	18,000.00	30,000.00
SB22-FICA	2230	366.88	1,733.40	1,733.40	1,836.00	1,298.34	2,295.00
SB22-RETIREMENT	2235	280.00	3,487.80	3,487.80	3,635.00	2,718.60	4,431.00
SB22-INSURANCE	2240	223.46	14,186.76	14,186.76	13,119.00	10,866.42	14,840.00
TOTAL COUNTY ATTORNEY	9999	28,774.32	65,171.22	65,171.22	122,373.00	49,282.05	124,744.00

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
EXTENSION AGENTS (8500)							
CEA & HEA SALARIES	0010	30,699.96	31,899.96	31,899.96	31,900.00	23,924.97	34,300.00
CEA-FCS SALARY	0011	.00	.00	.00	.00	.00	
SECRETARY SALARY	0012	28,200.00	29,400.00	29,400.00	29,400.00	22,050.00	31,800.00
CEA & HEA FICA	0100	4,395.60	4,579.20	4,579.20	4,690.00	3,474.84	5,057.00
CEA & HEA RETIREMENT	0110	3,850.71	4,272.60	4,272.60	4,453.00	3,330.33	4,697.00
CEA & HEA INSURANCE	0115	14,246.52	14,246.52	14,246.52	14,447.00	10,371.96	13,558.00
CEA & HEA OFFICE SUPPLIES	0125	1,972.91	1,474.78	1,404.78	1,800.00	1,470.67	1,800.00
CEA & HEA PHONE	0135	1,192.16	1,418.97	1,215.59	1,250.00	906.30	1,250.00
CEA AG TRAVEL	0141	.00	.00	.00	.00	.00	
CEA AG OUT OF COUNTY TRAV	0142	12,409.48	14,535.50	13,218.60	12,500.00	10,535.98	15,000.00
HEA OUT OF COUNTY TRAVEL	0144	.00	7.72	7.72	.00	.00	
CEA & HEA COMPUTER SOFTWA	0155	.00	.00	.00	1,200.00	.00	
SECRETARY TRAVEL	0161	.00	423.90	423.90	500.00	204.45	500.00
PUBLIC SERVICE	0167	1,555.00	1,170.00	1,145.00	1,500.00	25.00	2,000.00
TOTAL EXTENSION AGENTS	9999	98,522.34	103,429.15	101,813.87	103,640.00	76,294.50	109,962.00

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
OTHER GENERAL FUND EXPENSE (9000)							
APPRAISAL DISTRICT	0700	91,445.21	221,549.99	105,621.78	120,263.03	115,713.43	115,862.55
TOTAL OTHER GENERAL FUND	9999	91,445.21	221,549.99	105,621.78	120,263.03	115,713.43	115,862.55

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

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
KING COUNTY HISTORICAL SOCIETY (9500)							
OFFICE SUPPLIES	0125	191.01	205.43	205.43	250.00	.00	250.00
POSTAGE	0130	133.00	.00	.00	73.00	.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	1,250.00	.00	.00	7,500.00	.00	1,250.00
TOTAL KING COUNTY HISTORI	9999	1,574.01	205.43	205.43	7,823.00	.00	1,500.00

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
TOTAL - GENERAL FUND	9999	2,521,681.98	2,980,982.64	2,631,910.64	1,865,621.03	1,867,700.19	2,309,516.55

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

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
REVENUES - R&B #1 (011)							
TRANSFER FROM GENERAL FUN	0986	.00	.00	193,693.32	.00	108,371.49	
TOTAL REV - R&B #1	9999	.00	.00	193,693.32	.00	108,371.49	

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Run Time: 15:37:50
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BUDGET ANALYSYS WORKSHEET -- (FUND: 011) ROAD & BRIDGE #1
For KING COUNTY
Budget Analysis Worksheet of Expenses
Budget Year:

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
EXPENSES - R&B #1 (011)							
PRECINCT 1 R&B SALARIES	0010	80,819.76	82,079.28	82,079.28	82,020.00	61,514.82	86,819.76
PRECINCT 1 FICA	0100	6,134.64	6,231.70	6,231.70	6,275.00	4,672.80	6,642.00
PRECINCT 1 RETIREMENT	0110	11,035.92	11,928.24	11,928.24	12,422.00	9,290.76	12,822.00
PRECINCT 1 INSURANCE	0115	25,883.40	26,908.30	26,908.30	26,264.00	19,769.85	26,993.00
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	138,367.88	48,490.13	48,490.13	4,321.37	4,321.38	4,322.00
PRECINCT 1 TIRES & BELTS	0405	3,430.74	2,524.26	2,524.26	7,500.00	2,313.78	7,500.00
PRECINCT 1 FUEL & OIL	0410	7,376.79	8,340.16	7,785.37	18,750.00	1,001.89	18,750.00
PRECINCT 1 REPAIR & PARTS	0415	11,495.11	7,221.47	6,311.42	10,000.00	4,231.81	10,000.00
PRECINCT 1 ROAD MAINTENAN	0420	95,021.20-	136,686.10	136,554.50	26,796.13	2,081.60	50,000.00
PRECINCT 1 EDUCATION/TRAV	0425	263.25	1,596.03	1,546.03	1,350.00	50.00	1,350.00
CERTZ	0430	.00	.00	.00	.00	.00	______
TOTAL EXP - R&B #1	9999	189,786.29	332,005.67	330,359.23	195,698.50	109,248.69	225,198.76

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

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
REVENUES - R&B #2 (012)							
TRANSFER FROM GENERAL FUN	0986	.00	.00	121,733.54	.00	122,606.62	
TOTAL REV - R&B #2	9999	.00	.00	121,733.54	.00	122,606.62	

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

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
EXPENSES - R&B #2 (012)							
PRECINCT 2 R&B SALARIES	0010	81,385.94	50,936.28	50,936.28	82,020.00	61,514.82	86,819.76
PRECINCT 2 FICA	0100	6,088.25	3,861.29	3,861.29	6,275.00	4,680.54	6,642.00
PRECINCT 2 RETIREMENT	0110	11,114.17	7,434.81	7,434.81	12,422.00	9,290.76	12,822.00
PRECINCT 2 INSURANCE	0115	13,844.16	1,916.50	1,916.50	13,899.00	10,671.30	24,460.00
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	143,367.87	35,440.12	35,440.12	4,321.37	4,321.37	4,322.00
PRECINCT 2 TIRES & BELTS	0405	3,863.05	11,416.98	7,226.98	7,500.00	4,758.78	7,500.00
PRECINCT 2 FUEL & OIL	0410	16,497.11	6,297.09	6,297.09	18,750.00	10,817.70	18,750.00
PRECINCT 2 REPAIR & PARTS	0415	36,812.93	11,817.50	6,676.25	10,000.00	14,612.65	10,000.00
PRECINCT 2 ROAD MAINTENAN	0420	95,021.20-	136,686.10	136,554.50	26,796.13	2,081.60	50,000.00
PRECINCT 2 EDUCATION/TRAV	0425	1,173.95	1,163.16	1,113.16	1,350.00	751.40	1,350.00
CERTZ	0430	.00	.00	.00	.00	.00	____
TOTAL EXP - R&B #2	9999	219,126.23	266,969.83	257,456.98	183,333.50	123,500.92	222,665.76

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

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
REVENUES - R&B #3 (013)							
TRANSFER FROM GENERAL FUN	0986	.00	.00	223,656.99	.00	144,403.41	
TOTAL REV - R&B #3	9999	.00	.00	223,656.99	.00	144,403.41	

Run Date: 07/30/26
Run Time: 15:37:50
glprbudw 1.00.m

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

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
EXPENSES - R&B #3 (013)							
PRECINCT 3 R&B SALARIES	0010	80,819.76	82,019.76	82,019.76	82,020.00	61,514.82	86,819.76
PRECINCT 3 FICA	0100	4,973.40	5,065.20	5,065.20	6,275.00	3,763.62	6,642.00
PRECINCT 3 RETIREMENT	0110	11,035.92	11,919.45	11,919.45	12,422.00	9,290.76	12,822.00
PRECINCT 3 INSURANCE	0115	40,573.47	40,552.98	40,552.98	40,941.00	30,819.66	41,886.00
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	136,832.17	48,490.12	48,490.12	4,321.37	4,321.37	4,322.00
PRECINCT 3 TIRES & BELTS	0405	13,867.25	2,504.57	2,504.57	7,500.00	8,163.78	7,500.00
PRECINCT 3 FUEL & OIL	0410	18,247.93	13,371.00	12,928.35	18,750.00	3,362.37	18,750.00
PRECINCT 3 REPAIR & PARTS	0415	22,912.55	19,631.83	18,769.20	10,000.00	20,295.99	10,000.00
PRECINCT 3 ROAD MAINTENAN	0420	95,021.20-	136,554.50	136,554.50	26,796.13	1,950.00	50,000.00
PRECINCT 3 EDUCATION/TRAV	0425	1,530.63	1,515.50	1,465.50	1,350.00	938.14	1,350.00
CERTZ	0430	.00	.00	.00	.00	.00	
TOTAL EXP - R&B #3	9999	235,771.88	361,624.91	360,269.63	210,375.50	144,420.51	240,091.76

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

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
REVENUES - R&B #4 (014)							
TRANSFER FROM GENERAL FUN	0986	.00	.00	233,744.25	.00	128,109.38	
TOTAL REV - R&B #4	9999	.00	.00	233,744.25	.00	128,109.38	

Run Date: 07/30/26
Run Time: 15:37:50
glprbudw 1.00.m

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

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
EXPENSES - R&B #4 (014)							
PRECINCT 4 R&B SALARIES	0010	80,819.76	82,019.76	82,019.76	82,020.00	61,514.82	86,819.76
PRECINCT 4 FICA	0100	5,807.64	5,899.44	5,899.44	6,275.00	4,418.73	6,642.00
PRECINCT 4 RETIREMENT	0110	11,035.92	11,919.45	11,919.45	12,422.00	9,290.76	12,822.00
PRECINCT 4 INSURANCE	0115	16,529.52	16,529.52	16,529.52	16,820.00	12,627.06	17,215.00
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	12,367.87	35,440.12	35,440.12	4,321.38	4,321.37	4,322.00
PRECINCT 4 TIRES & BELTS	0405	10,917.47	2,504.59	2,504.59	7,500.00	2,313.78	7,500.00
PRECINCT 4 FUEL & OIL	0410	31,023.79	25,552.88	21,624.92	18,750.00	21,316.04	18,750.00
PRECINCT 4 REPAIR & PARTS	0415	14,284.15	57,858.30	57,026.22	10,000.00	8,809.97	10,000.00
PRECINCT 4 ROAD MAINTENAN	0420	84,171.46-	146,616.74	136,554.50	26,796.12	3,131.25	50,000.00
PRECINCT 4 EDUCATION/TRAV	0425	1,194.45	1,428.73	892.23	1,350.00	1,242.80	1,350.00
CERTZ	0430	.00	.00	.00	.00	.00	
TOTAL EXP - R&B #4	9999	99,809.11	385,769.53	370,410.75	186,254.50	128,986.58	215,420.76

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

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
REVENUES - SHERIFF EDU. (015)							
SHERIFF EDUCATION REVENUE	0100	.00	.00	1,567.05	.00	1,517.54	________
TOTAL REV - SHERIFF EDU.	9999	.00	.00	1,567.05	.00	1,517.54	________

Run Date: 07/30/26
Run Time: 15:37:50
glprbudw 1.00.m

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

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
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: 07/30/26
Run Time: 15:37:50
glprbudw 1.00.m

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

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
REVENUES - JP TECHNOLOGY (016)							
JP TECHNOLOGY REVENUE	0131	.00	.00	265.06	.00	652.00	
TOTAL REV - JP TECHNOLOGY	9999	.00	.00	265.06	.00	652.00	

Run Date: 07/30/26
Run Time: 15:37:50
glprbudw 1.00.m

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

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 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:

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
REVENUES - COURTHOUSE SECURITY (017)							
COURTHOUSE SECURITY REVEN	0130	.00	.00	.00	.00	.00	
TOTAL REV - COURTHOUSE SE	9999	.00	.00	.00	.00	.00	

Run Date: 07/30/26
Run Time: 15:37:50
glprbudw 1.00.m

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

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 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:

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
REVENUES - RECORDS MANG. (018)							
RECORDS MANAGEMENT REVENU	0130	.00	.00	3,630.00	.00	2,570.00	
TOTAL REV - RECORDS MANG.	9999	.00	.00	3,630.00	.00	2,570.00	

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

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
EXPENSES - RECORDS MANG. (018)							
RECORDS MANAGEMENT EXPENS	0125	.00	.00	.00	.00	13,347.13	
TOTAL EXP - RECORDS MANG.	9999	.00	.00	.00	.00	13,347.13	

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

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
REVENUES - KING COUNTY CEMETERY (019)							
KC CEMETERY REVENUE	0130	.00	.00	1,130.00	.00	1,500.00	
TOTAL REV - KING COUNTY C	9999	.00	.00	1,130.00	.00	1,500.00	

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
EXPENSES - KING COUNTY CEMETERY (019)							
CEMETERY EXPENSE	0125	.00	.00	.00	.00	.00	
TOTAL EXP - KING COUNTY C	9999	.00	.00	.00	.00	.00	

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 PROPOSED
REVENUES - LIBRARY FUND (020)							
KC LIBRARY DONATIONS	0130	.00	.00	.00	.00	.00	______
TOTAL REV - LIBRARY FUND	9999	.00	.00	.00	.00	.00	______

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

Description	Line Item	2023-24 BUDGET	2024-25 BUDGET	2024-25 ACTUAL	2025-26 BUDGET	2025-26 ACTUAL	FY26-27 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	3,212,893.59	2,309,516.55	903,377.04
011	ROAD & BRIDGE #1	.00	225,198.76	225,198.76-
012	ROAD & BRIDGE #2	.00	222,665.76	222,665.76-
013	ROAD & BRIDGE #3	.00	240,091.76	240,091.76-
014	ROAD & BRIDGE #4	.00	215,420.76	215,420.76-
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:		3,212,893.59	3,212,893.59	.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 2026

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 2026 Total Taxable Value (including properties under protest) for the **King County General Fund**: **$178,784,710**
2. The Certified 2026 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:

2026 No New Revenue Tax Rate	$0.773154
2026 Voter Approval Tax Rate	$0.818407
2026 Calculated Debt Rate	$0.009668
2026 No New Revenue Tax Rate	$1.058081 Total
2026 Voter Approval Tax Rate	$1.494420 Total
2026 De Minimis Rate	$1.358687 Total

Amy McCauley

Amy McCauley / King County Tax Assessor - Collector

Duane Daniel

Duane Daniel / King County Judge

8-3-26

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 2026

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 2026 Total Taxable Value (including properties under protest) for the **Farm MKT/FLC Fund: $178,763,710**
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:

2026 No New Revenue Tax Rate	$0.284927
2026 Voter Approval Tax Rate	$0.298041
2026 Calculated Debt Rate	$0.000000

Amy McCauley

Amy McCauley / King County Tax Assessor - Collector

Duane Daniel

Duane Daniel / King County Judge

8-3-26

Date

Indigent Health Care Fund

As Mandated by law, King County will provide 8% of the 2026-2027 King County Budget for Indigent Health Care. This money will be held in reserve.

Amount to be provided:

$ 133,683

King County
Adopted Budget
2026-2027

____
Duane Daniel
King County Judge

____
Landon Lorance
Commissioner Precinct 1

____
Chris McCauley
Commissioner Precinct 2

____
Dwayne Green
Commissioner Precinct 3

____
Jay Hurt
Commissioner Precinct 4

Dated this 31st day of August, 2026

____
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 31st day of August, 2026 that the King County Commissioners Court adopt a Tax Rate for the 2026-2027 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 31st day of August, 2026

Attest: Jammye Timmons