

## Budget vs Actual (Summary)

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Period Ending 3/31/2026

11 GENERAL FUND								
Description	Budget	Encumbrance	MTD	QTD	YTD	Variance	Percent	
<b>Revenues</b>								
	12,387,021	0.00	631,213.94	3,185,123.46	10,054,796.51	(2,332,224.49)	81%	
Revenues Totals:	12,387,021	0.00	631,213.94	3,185,123.46	10,054,796.51	(2,332,224.49)	81%	
<b>Expenses</b>								
Governing Body	108,510	0.00	1,972.10	18,159.45	103,624.46	4,885.54	95%	
Administration	202,653	0.00	14,324.91	50,442.42	150,035.79	52,617.21	74%	
Finance	228,941	0.00	11,551.60	54,661.05	193,002.56	35,938.44	84%	
Public Buildings	151,230	11,265.36	39,840.37	48,518.11	128,859.39	11,105.25	93%	
Planning	534,324	0.00	36,561.71	112,458.32	367,273.47	167,050.53	69%	
Police	4,203,168	126,873.68	307,270.54	1,086,348.96	3,423,892.38	652,401.94	84%	
Fire	3,375,301	85,971.55	250,269.89	835,500.69	2,668,751.61	620,577.84	82%	
Community Development	20,425	0.00	933.10	5,634.06	10,890.54	9,534.46	53%	
Streets	490,317	47,894.97	25,268.24	66,715.28	162,545.16	279,876.87	43%	
Public Works	679,033	40,681.26	67,309.95	157,535.59	495,878.88	142,472.86	79%	
Solid Waste	799,175	847.39	38,234.03	144,597.70	680,023.07	118,304.54	85%	
Recreation Acres	421,157	10,531.44	64,660.40	123,734.54	321,700.19	88,925.37	79%	
Central Park	95,305	17,917.72	4,407.38	28,159.23	59,771.21	17,616.07	82%	
Senior Center	167,192	579.99	12,365.74	41,930.66	121,777.32	44,834.69	73%	
Debt Service	588,790	0.00	2,391.42	23,749.36	461,086.50	127,703.50	78%	
Non-Departmental	321,500	0.00	5,221.80	14,157.65	236,076.54	85,423.46	73%	
Expenses Totals:	12,387,021	342,563.36	882,583.18	2,812,303.07	9,585,189.07	2,459,268.57	80%	
11 GENERAL FUND Revenues Over/(Under) Expenses:			(251,369.24)	372,820.39	469,607.44			

## Budget vs Actual (Summary)

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Period Ending 3/31/2026

61 ENTERPRISE FUND								
Description	Budget	Encumbrance	MTD	QTD	YTD	Variance	Percent	
Revenues								
	8,160,163	0.00	870,601.42	2,232,995.53	5,129,038.61	(3,031,124.39)	63%	
Revenues Totals:	8,160,163	0.00	870,601.42	2,232,995.53	5,129,038.61	(3,031,124.39)	63%	
Expenses								
Governing Body	91,867	0.00	1,978.11	10,714.16	63,168.23	28,698.77	69%	
Administration	299,901	1,000.00	19,617.55	74,803.80	192,184.03	106,716.97	64%	
Finance	496,721	0.00	35,197.01	111,994.56	361,305.76	135,415.24	73%	
Engineering	157,987	0.00	13,568.67	43,364.22	124,889.26	33,097.74	79%	
Water Plant	1,661,356	255,208.85	71,816.32	377,787.77	1,084,588.97	321,558.18	81%	
Water Distribution	1,651,956	208,760.95	100,097.30	284,700.13	1,075,714.59	367,480.46	78%	
Wastewater Collections	1,403,513	0.00	130,052.22	455,470.18	995,998.36	407,514.64	71%	
Wastewater Maintenance	815,882	85,390.83	34,324.49	147,200.35	473,232.64	257,258.53	68%	
Debt Service	1,215,458	0.00	184.85	974.22	436,978.66	778,479.34	36%	
Non-Departmental	365,522	0.00	1,907.32	110,932.66	244,508.12	121,013.88	67%	
Expenses Totals:	8,160,163	550,360.63	408,743.84	1,617,942.05	5,052,568.62	2,557,233.75	69%	
61 ENTERPRISE FUND	Revenues Over/(Under) Expenses:		461,857.58	615,053.48	76,469.99			