

CITY OF KING
BUDGET AMENDMENT 2025-06.07

Be it hereby ordained by the City Council of the City of King that the following amendment be made to the Budget Ordinance adopted on the 4th day of June 2025, as follows:

Section 1. To amend the General Fund, the expenditures are to be changed as follows:

<u>General Fund Expenditures</u>	<u>Decrease</u>	<u>Increase</u>	<u>New Approp.</u>
Governing Body		52,000	160,510
Police		20,051	4,294,373
Fire		70,000	3,449,827
Planning		10,000	544,324
Senior Center		8,000	175,192
<u>Special Appropriations</u>	25,000		380,660
<u>Total</u>	25,000	160,051	

This will result in an increase in the expenditures of the General Fund. The above changes in expenditures will require no adjustment to revenues.

<u>General Fund Revenues</u>	<u>Decrease</u>	<u>Increase</u>	<u>New Approp.</u>
GF Revenues		118,708	12,468,469
<u>GF Fund Balance Appropriated</u>		16,343	131,994
<u>Total</u>	0	135,051	

Section 2. Copies of the budget amendment shall be furnished by the City Clerk to the City Council to the Mayor, Budget Officer and Finance Director for their directions.

Adopted this the _____ day of _____, 2026.

Attest:

Richard E. McCraw, Mayor

Nicole Branshaw, City Clerk

General Fund

	<u>Expenditure</u>	<u>Revenue</u>
GF Gov Body Legal Fees	52,000	expenditure overrun
FD Salaries and Benefits	60,000	payouts and other including training hours
FD Utilities	5,000	anticipated expenditure overrun
FD Vehicle Repairs	5,000	anticipated expenditure overrun
Planning Salaries and Benefits	10,000	Part-time salary and benefits
Senior Center Supplies and Materials	8,000	offset for donations
Non-Dept Data Processing	(15,000)	expenditure reduction
Non-Dept Insurance and Bonds	(10,000)	expenditure reduction
General ABC Revenues		43,566 anticipated revenue
RJR Payment in Lieu		13,078 revenue overrun
Zoning Permits		5,000 revenue overrun
Fire permits/inspections		10,000 revenue overrun
Forsyth fire tax		7,733 revenue overrun
Contributions/donations		1,000 revenue overrun
GovWell software refund (Planning)		5,280 unanticipated revenue
Bank of America P-card rebate		2,108 unanticipated revenue
Landfill tipping fee		8,000 revenue overrun
Senior Center donations		8,000 revenue overrun
Fund balance appropriated		11,235
PD Insurance Repairs	20,051	Expedition upfit
Insurance Proceeds		14,941 Depreciated 40%; swap 2017 for 2025
Fund balance appropriated		5,110