

KING COUNTY RURAL LIBRARY DISTRICT BOARD OF TRUSTEES

RESOLUTION 2025-06 ADOPTION OF 2026 BUDGET

DECEMBER 17, 2025


BE IT RESOLVED by the Board of Trustees of the King County Rural Library District, that the 2026 Budget for the District, in the form attached as Exhibit A hereto, is hereby approved.

ADOPTED by the Board of Trustees of the King County Rural Library District at an open, public, regular meeting thereof, held this 17th day of December, 2025, with a quorum present and the following Trustees voting: Laura Valenziano, Jeff Guddat, Crystal Goodwin, Harish Kulkarni, Srini Raghavan, and Verna Seal.

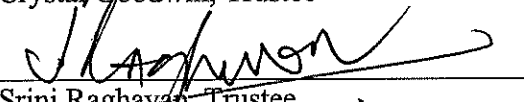
Attest,



Laura Valenziano, Board President



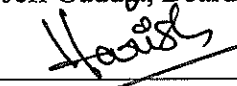
Crystal Goodwin, Trustee




Srini Raghavan, Trustee



Jeff Guddat, Board Secretary



Harish Kulkarni, Trustee



Verna Seal, Trustee

EXHIBIT A

GENERAL FUND SUMMARY

| | Actual 2024 | Budget 2025 | Budget 2026 | Variance \$ | Variance % |
|--------------------------------|----------------|----------------|----------------|--------------|------------|
| Revenue | \$ 149,535,362 | \$ 150,635,060 | \$ 155,009,427 | \$ 4,374,367 | 2.9% |
| Library Operation | | | | | |
| Salaries | 62,764,738 | 71,822,373 | 74,386,277 | 2,563,904 | 3.6% |
| Personnel Benefits | 21,859,992 | 27,765,268 | 24,083,543 | (3,681,725) | -13.3% |
| Supplies | 3,317,458 | 2,881,645 | 2,851,179 | (30,466) | -1.1% |
| Staff Development | 748,578 | 1,307,650 | 1,034,000 | (273,650) | -20.9% |
| Professional Services | 5,029,163 | 5,448,484 | 5,588,452 | 139,968 | 2.6% |
| Communications | 1,093,400 | 1,507,233 | 1,369,210 | (138,023) | -9.2% |
| Travel | 127,459 | 152,802 | 141,400 | (11,402) | -7.5% |
| Advertising | 322,247 | 656,625 | 797,425 | 140,800 | 21.4% |
| Operating Leases | 3,114,537 | 3,406,598 | 3,561,233 | 154,635 | 4.5% |
| Insurance | 1,052,563 | 1,200,882 | 1,249,442 | 48,560 | 4.0% |
| Utilities | 2,559,059 | 2,529,480 | 2,602,584 | 73,104 | 2.9% |
| Repair and Maintenance | 15,468,518 | 15,709,539 | 15,467,026 | (242,513) | -1.5% |
| Reserves | | 1,200,000 | 1,200,000 | | 0.0% |
| Miscellaneous | 634,521 | 413,010 | 567,510 | 154,500 | 37.4% |
| Intergovernmental Services | 170,876 | 168,400 | 127,100 | (41,300) | -24.5% |
| Library Materials | 17,221,055 | 15,881,740 | 15,908,230 | 26,490 | 0.2% |
| Facilities CIP | 10,143,659 | 7,957,000 | 10,450,000 | 2,493,000 | 31.3% |
| ITS CIP | 3,780,445 | 4,576,801 | 4,029,500 | (547,301) | -12.0% |
| Library Operation Total | \$ 149,408,268 | \$ 164,585,530 | \$ 165,414,111 | \$ 828,581 | 0.5% |