

King County Flood Control District

2016 Annual Operating Budget

Attachment C

November 2, 2015

	2014 Actuals	2015 Approved	2015 Revised	2016 Requested
Annual Maintenance	\$1,870,613	\$2,132,048	\$2,132,048	\$2,333,300
Flood Hazards Plan, Grants, Outreach	\$554,111	\$424,852	\$424,852	\$425,000
Flood Hazard Studies, Maps, Technical Services	\$594,447	\$1,140,872	\$1,140,872	\$1,204,000
Flood Preparation, Flood Warning Center	\$307,337	\$463,000	\$463,000	\$463,000
Program Management, Supervision, Finance, Budget	\$1,139,774	\$791,390	\$791,390	\$791,400
Program Implementation	\$1,702,060	\$1,629,559	\$1,629,559	\$1,629,600
Overhead / Central Costs	\$857,466	\$2,641,170	\$2,754,170	\$2,699,000
District Planning, Outreach, Policy Technical Services	\$0	\$0	\$0	\$392,000
Total	\$7,025,807	\$9,222,891	\$9,335,891	\$9,937,300