

King County Flood Control District

2017 Annual Operating Budget

Attachment C

11/2/16

	2015 Actuals	2016 Approved	2016 Revised	2017 Requested
Annual Maintenance	\$1,812,268	\$2,333,300	\$2,333,300	\$2,589,281
Flood Hazards Plan, Grants, Outreach	\$431,337	\$425,000	\$425,000	\$318,123
Flood Hazard Studies, Maps, Technical Services	\$815,938	\$1,204,000	\$1,204,000	\$1,304,619
Flood Preparation, Flood Warning Center	\$435,500	\$463,000	\$463,000	863,033
Program Management, Supervision, Finance, Budget	\$902,152	\$791,400	\$791,400	\$951,992
Program Implementation	\$931,006	\$1,629,600	\$1,629,600	\$1,165,633
Overhead / Central Costs	\$2,672,928	\$2,699,000	\$2,699,000	3,327,496
District Planning, Outreach, Policy Technical Services	\$0	\$392,000	\$392,000	\$392,000
Total	\$8,001,129	\$9,937,300	\$9,937,300	\$10,912,177