

**King County Flood Control
District
2013 Proposed Budget: v2 Executive Committee
Attachment B**

October 22, 2012

Program	2011 Actuals	2012 Proposed	2012 Revised	2013 Proposed
Net Flood District Administration	\$645,160	\$687,864	\$687,864	\$592,190
<i>Levy Suppression Payment</i>	\$3,090,823			
Maintenance and Operation	\$5,969,528	\$8,368,689	\$9,027,919	\$9,913,606
Construction and Improvements	\$19,580,206	\$30,025,046	\$85,688,690	\$35,431,349
Bond Retirement and Interest	\$0	\$0	\$0	\$0
Capital Reserves (Fund Balance)	\$49,509,839	\$6,980,535	\$3,283,035	\$284,163
Total	\$78,795,555	\$46,062,134	\$98,687,508	\$46,221,308