

King County Flood Control District
2014 Proposed Operating Budget
Attachment C

October 17, 2013

	2012 Actual	2013 Adopted	2013 Revised	2014 Proposed
Annual Maintenance	\$1,248,818	\$2,644,074	\$2,644,074	\$2,367,254
Flood Hazards Plan, Grants, Outreach	\$1,246,893	\$435,056	\$435,056	\$405,008
Flood Hazard Studies, Maps, Technical Services	\$544,274	\$567,984	\$567,984	\$461,453
Flood Preparation, Flood Warning Center	\$375,335	\$638,363	\$638,363	\$706,032
Program Management, Supervision, Finance, Budget	\$907,123	\$783,491	\$783,491	\$767,430
Program Implementation ^{1, 2}	\$2,050,261	\$3,415,289	\$3,415,289	\$3,050,288
Overhead / Central Costs	\$710,263	\$1,429,349	\$1,429,349	\$1,676,196
Total	\$7,082,968	\$9,913,606	\$9,913,606	\$9,433,661

¹ The County shall provide to the District a report outlining its use of outside consultants. The report shall describe the type of activities, the need for the activity to carry out the work program, costs and an explanation of why the activity could not be carried out by County staff. The report shall be transmitted to the Executive Committee chair by January 31, 2014.

² Of this budget, there shall be no expenditures for travel and training permitted until the Executive Committee has approved general protocols and policies for use of funds for travel and related training. Until such general policies and protocols are in place, expenditures for travel and related training must first be submitted in writing to and approved by the Executive Committee chair or vice-chair. In addition, the Executive Committee shall consider similar protocols and policies for District officials, employees and contractors, to the extent that such protocols and policies are not addressed and covered by District Resolution No. FCD2013-05.1.