

King County Flood Control District

2018 Reallocation Operating Budget

Attachment C

July 12, 2018

	2018 Approved	2017 Carryover	2018 Reallocation	2018 Revised
Annual Maintenance	\$3,386,766			\$3,386,766
Flood Hazards Plan, Grants, Outreach	\$718,898	\$125,000	\$57,600	\$901,498
Flood Hazard Studies, Maps, Technical Services	\$1,414,741			\$1,414,741
Flood Preparation, Flood Warning Center	1,417,463			\$1,417,463
Program Management, Supervision, Finance, Budget	\$1,283,543			\$1,283,543
Program Implementation*	(\$106,434)			(\$106,434)
Overhead / Central Costs**	3,218,261			\$3,218,261
Total	\$11,333,238	\$125,000	\$57,600	\$11,515,838

*The Program Implementation category contains the basin team and capital strike team cost centers with high levels of loan out labor to accomplish capital projects. Budgeting loan out labor reduces the budget within the cost center. This happens because the capital fund reimburses the Overhead/Central Costs cost center associated with the loan out labor. At significant levels of loan out labor the reduction in budget is so great that it reduces the budget below zero.

** A portion of these overhead costs are reimbursed from the capital fund for staff time loaned out to capital projects.