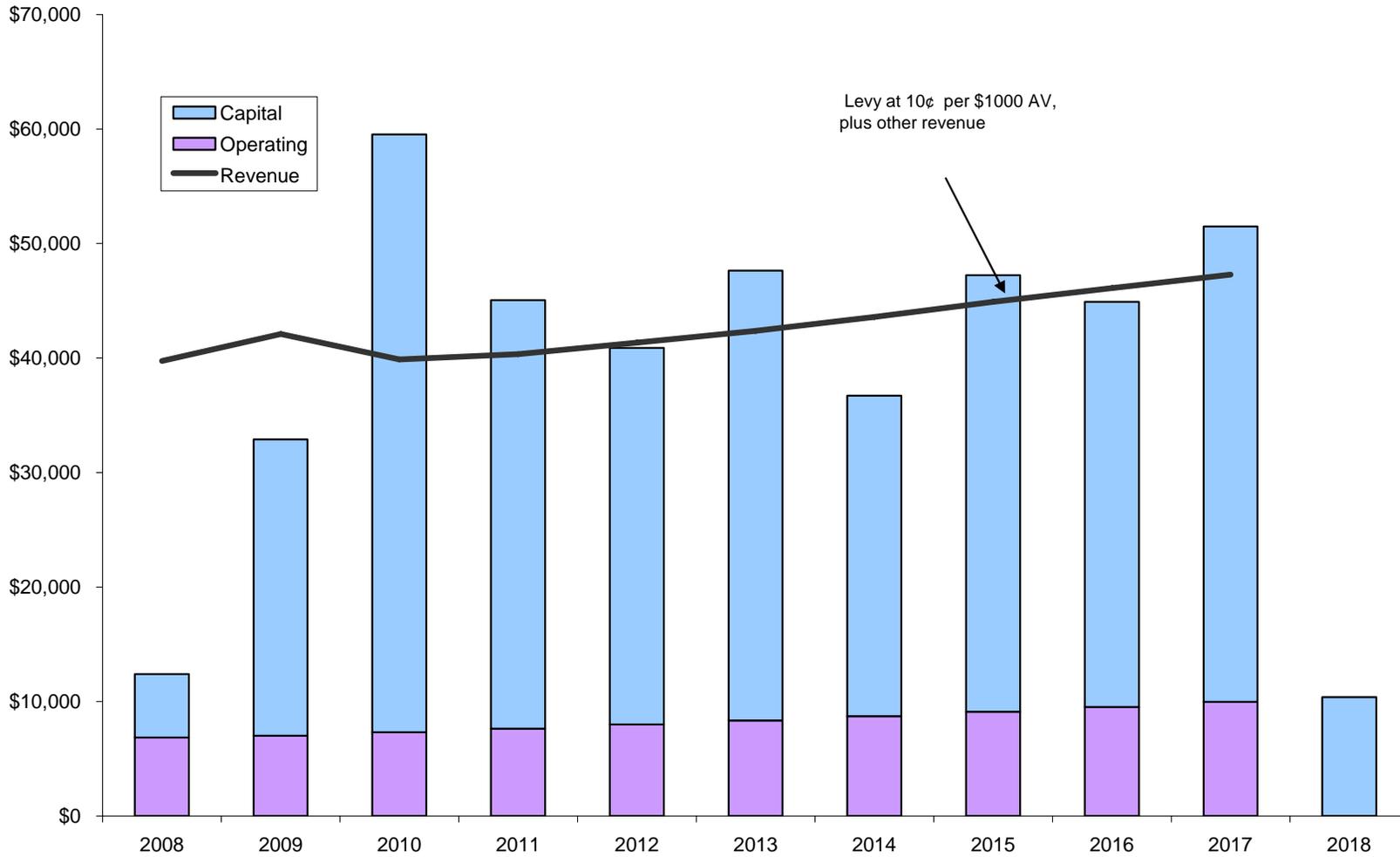


**King County Flood Control Zone District**  
**CIP and Operating Planning Level Cost Estimates Compared to 10¢ Levy Estimate**  
Version 3.07 - July 10, 2007



## King County Flood Control Zone District Preliminary 10-Yr Summary of Revenue and Costs (x 1000)<sup>1</sup>

The table below is a preliminary draft budget assuming a KCFCZD levy rate of 10 cents/\$1000 AV. Capital costs are estimated based on the sequenced CIP list presented at the July 20<sup>th</sup> Advisory Committee meeting. Based on the assumed levy rate, implementation of a portion of the total CIP list occurs beyond the 10-year planning horizon. Please see the July 20<sup>th</sup> meeting packet for a sequenced list showing projects implemented in the 10-year window as well as those implemented after 2017.

### King County Flood Control Zone District 10-Yr Summary of Revenue and Costs (X 1000)

Revenue	10-Year Totals	%
Levy	\$370,000	86%
RIF/ICRIF	\$33,000	8%
FEMA Public Assistance	\$6,000	1%
Grants	\$13,000	3%
Interest Earnings	\$7,000	2%
Total Revenue	\$429,000	100%
<hr/>		
Capital Costs	10-Year Totals	%
SF Skykomish River Basin	\$12,000	3%
Snoqualmie River Basin	90,000	21%
Cedar River Basin	\$108,000	25%
Green River Basin	\$125,000	29%
White River Basin	\$11,000	3%
Capital Subtotal	\$346,000	81%
<hr/>		
Operating Costs <sup>2</sup>	\$82,000	19%
<hr/>		
Total Flood District Budget	\$428,000	100%

(1) Notes on Draft Revenues and Expenditures:

- Numbers are based on forecasted budget model assumptions as of June 2007. As part of the King County budget review and transmittal process, numbers will be updated to reflect current economic assumptions and technical adjustments at time of transmittal.
- Project prioritization and sequencing will be reviewed annually with the Basin Technical Committees and the Advisory Committee. Sequencing of CIP projects can and will change operating costs, fund balance, and whether more capacity exists for more projects.
- Levy revenue assumptions may change in response to new information such as assessed value forecasting.

(2) Operating Costs: Includes flood warning center and flood preparedness operations, annual facility maintenance and assessment, public outreach and education, coastal and river flood hazard mapping and studies, annual Community Rating System certification, sediment management, program management, finance and budgetary support, and general administration.