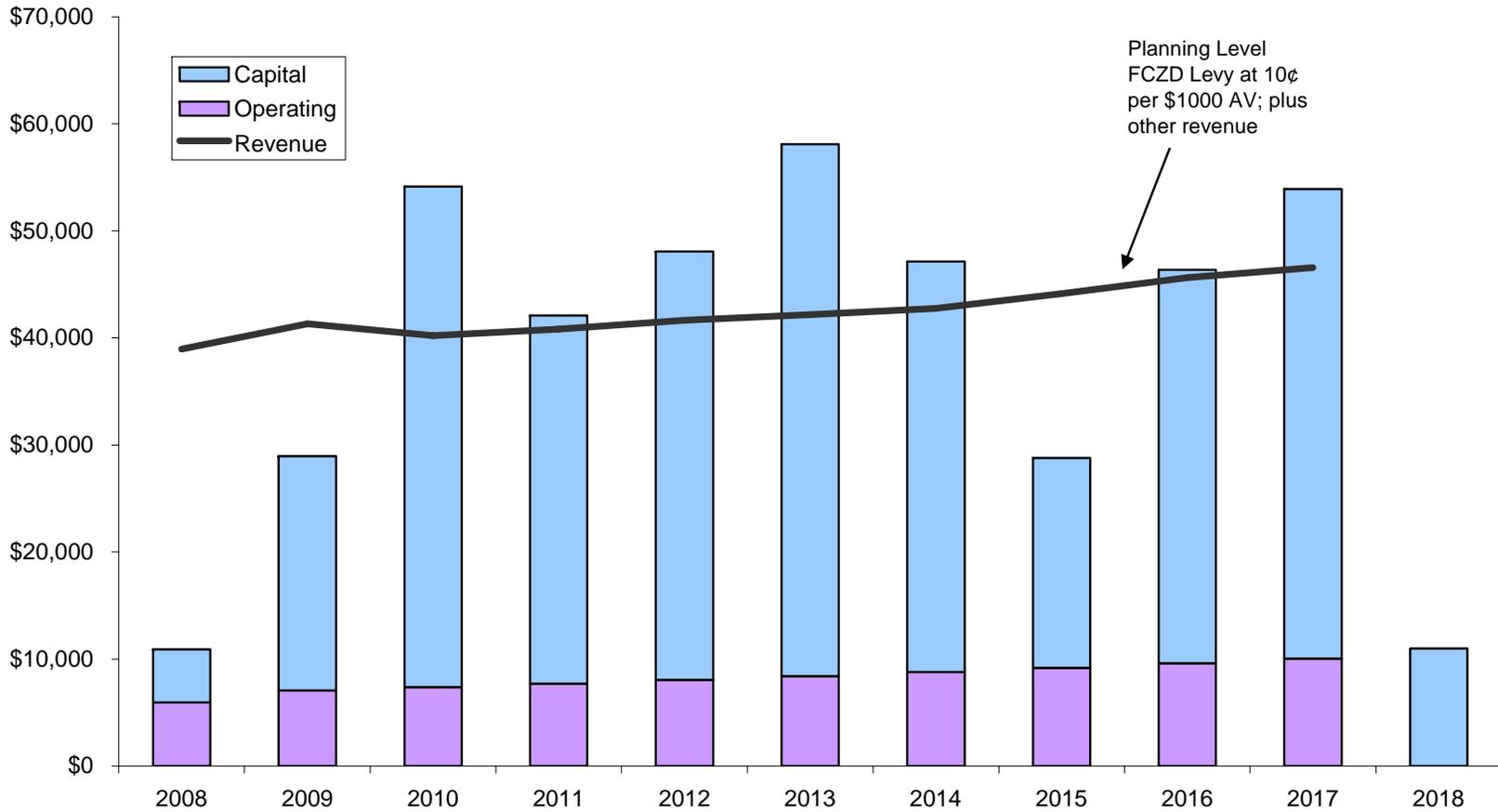


**Planning Level Estimates -  
CIP and Operating Estimates compared to 10¢ FCZD Levy Estimate  
June 8, 2007 (estimates to be revised by June 22)**



## 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 June 8<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 June 8<sup>th</sup> meeting packet for a sequenced list showing projects implemented in the 10-year window as well as those implemented after 2017.

Revenue	10-Year Totals	% of Total Budget
Levy (assumes 10 cents/\$1000 AV)	\$370,000	87%
RIF/ICRIF	\$31,000	7%
FEMA Public Assistance	\$4,000	1%
Grants	\$13,000	3%
Interest Earnings	\$8,000	2%
<b>Total Revenue</b>	<b>\$426,000</b>	<b>100%</b>

Capital Costs	10-Year Totals	%
SF Skykomish River Basin	\$17,000	4%
Snoqualmie River Basin	\$95,000	20%
Cedar River Basin	\$110,000	26%
Green River Basin	\$114,000	27%
White River Basin	\$12,000	3%
<b>Capital Subtotal</b>	<b>\$348,000</b>	<b>80%</b>

<b>Operating Costs<sup>2</sup></b>	<b>\$82,000</b>	<b>20%</b>
<b>Total Flood District Budget</b>	<b>\$430,000</b>	<b>100%</b>

(1) Notes on Draft Revenues and Expenditures:

- Numbers are based on forecasted budget model assumptions
- 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.