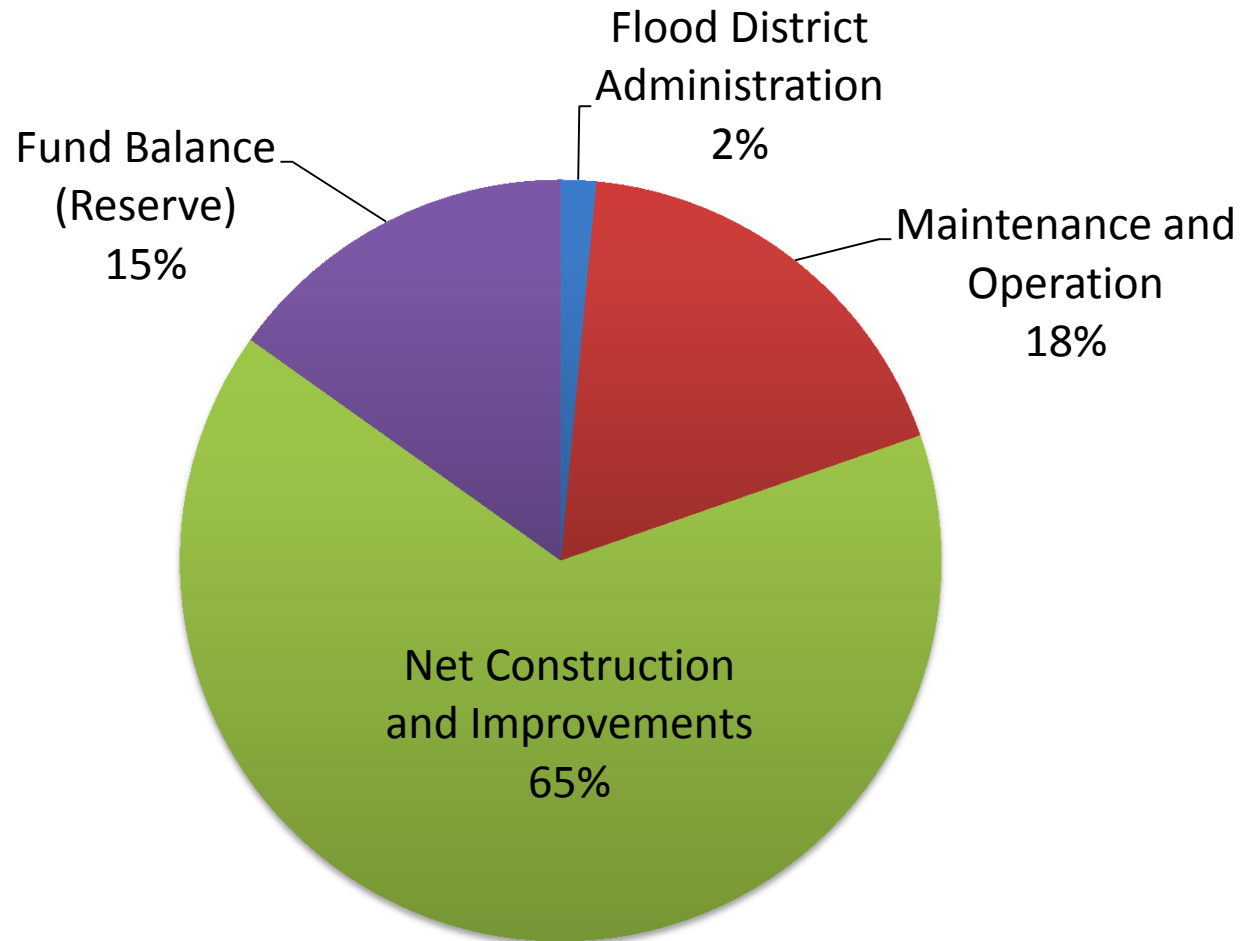


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the regional economy and
critical infrastructure.*

2012 Overall Approved Budget

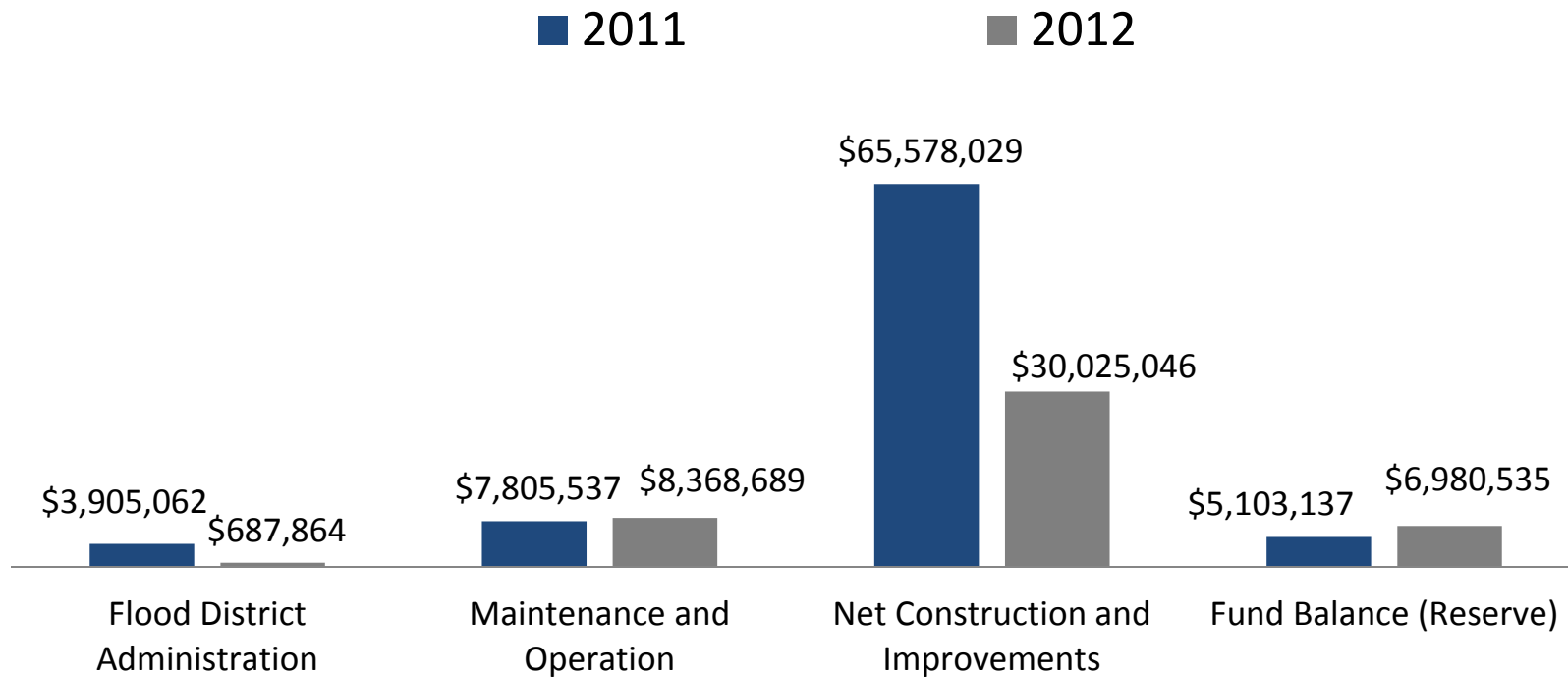




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critical infrastructure.*

Overall Budget

2011 Revised* and 2012 Adopted



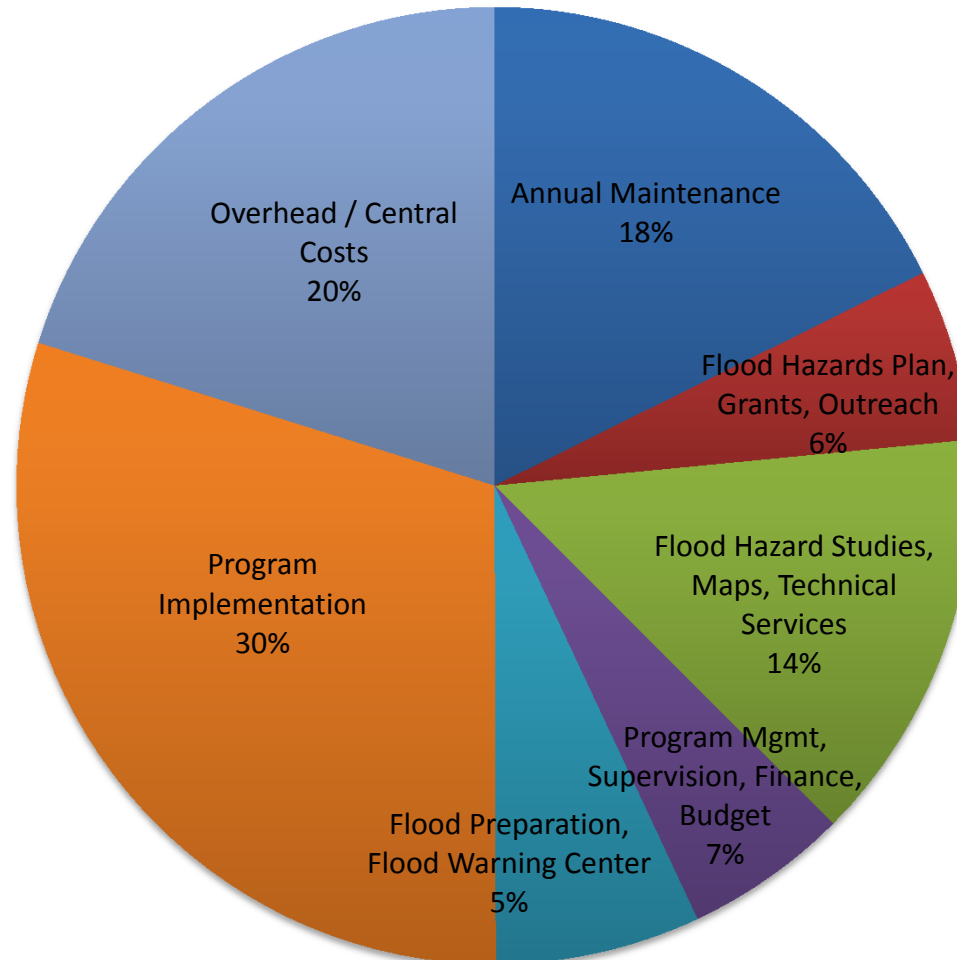
Total 2012 Adopted Budget: \$46,062,135

*The 2011 budget reflects the "revised" budget, which includes a carryover from 2010.

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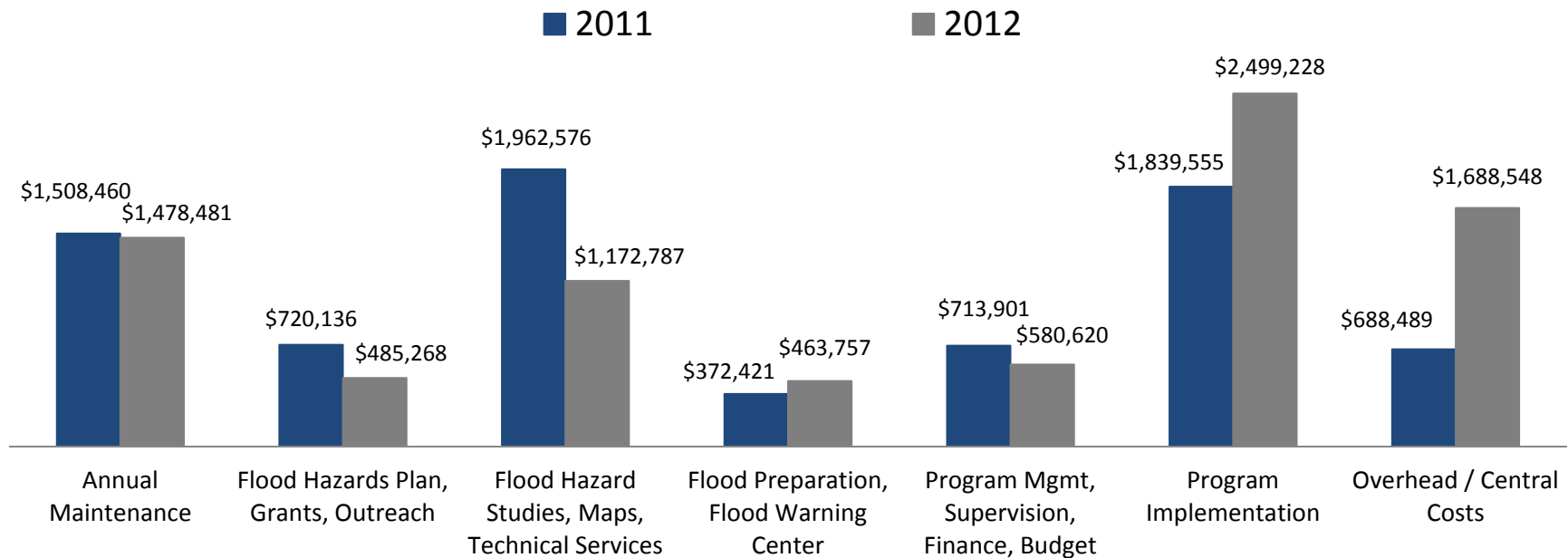
2012 Operating Budget

Functional Summary



Operating Budget

2011 Revised* and 2012 Adopted¹



¹ Information on 2012 Adopted Budget

- \$470K is an increase for risk management costs. The 2012 work program includes a report to the Flood District Executive Committee about how insurance costs are determined and allocated, and how they can be reduced over time.
- \$210K is an increase in division overhead due to six new positions.
- \$20K is an increase for Prosecuting Attorney time based on actual hours worked during previous year.
- \$35K is an increase for county overhead costs related to the conversion of computer financial systems, countywide, known as ABT/Oracle/PeopleSoft. These charges are based on the number of financial transactions.
- \$265K is due to a change in charging the overhead costs to the operating budget rather than to the capital budget.

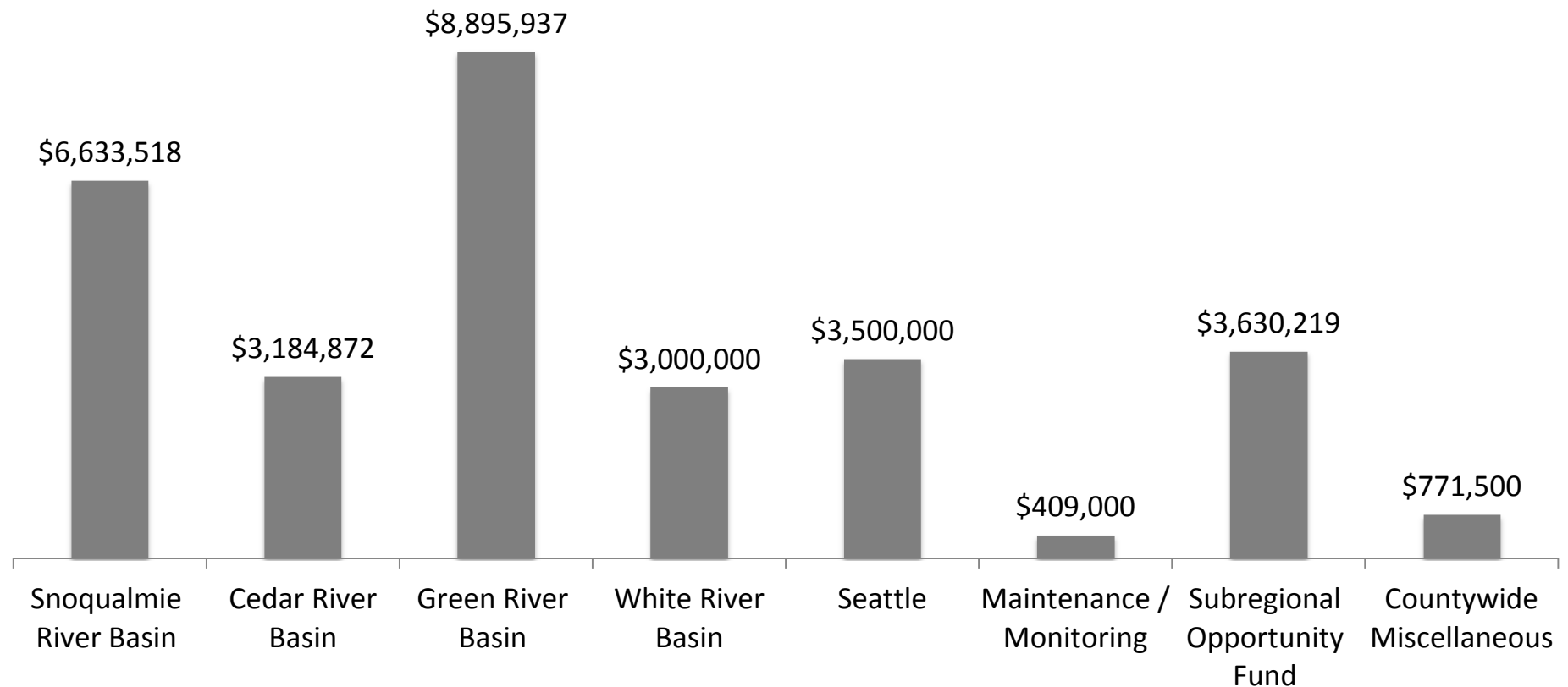
*The 2011 budget reflects the "revised" budget, which includes a carryover from 2010.



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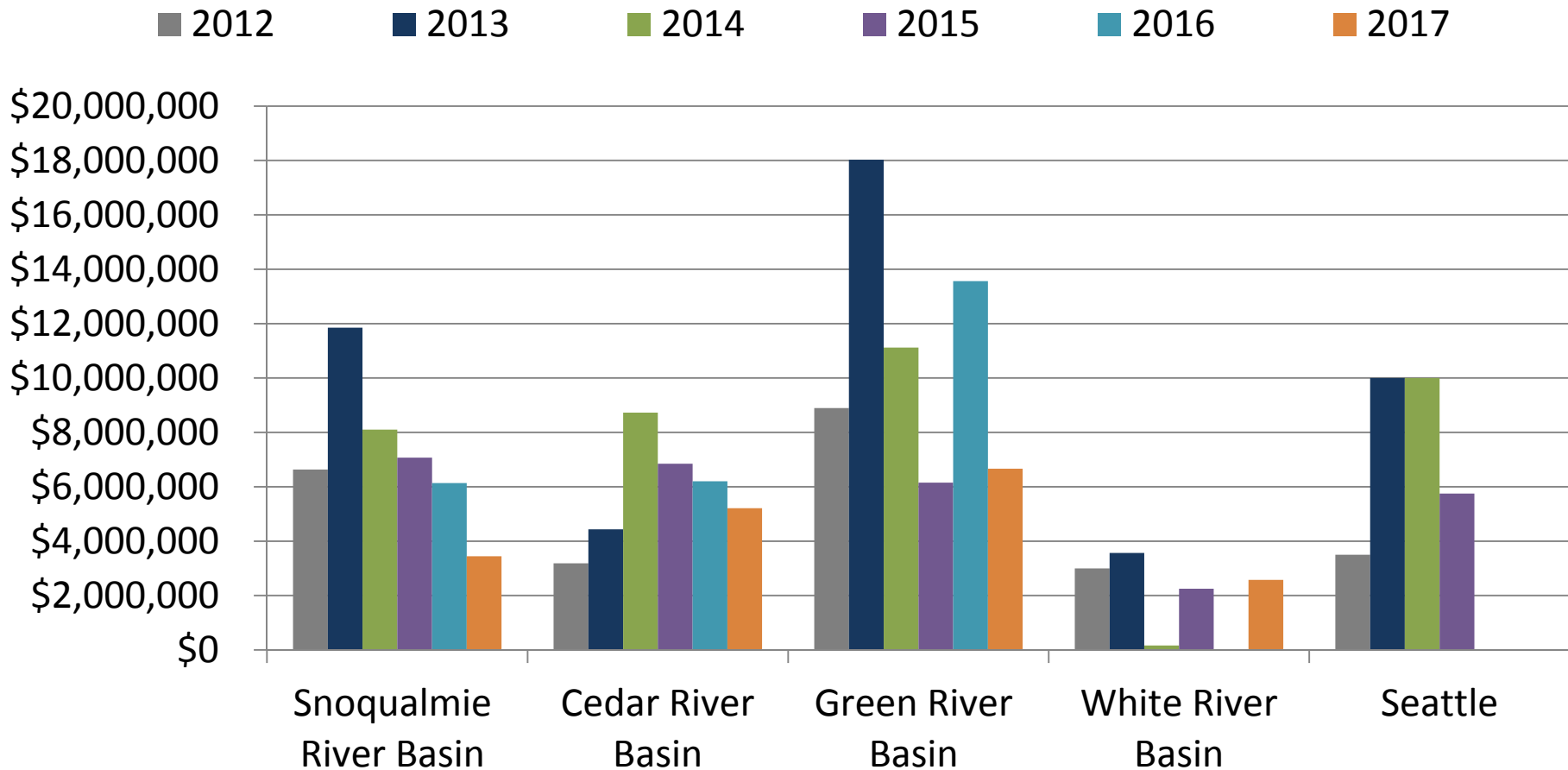
2012 Capital Budget

Summary by Basin

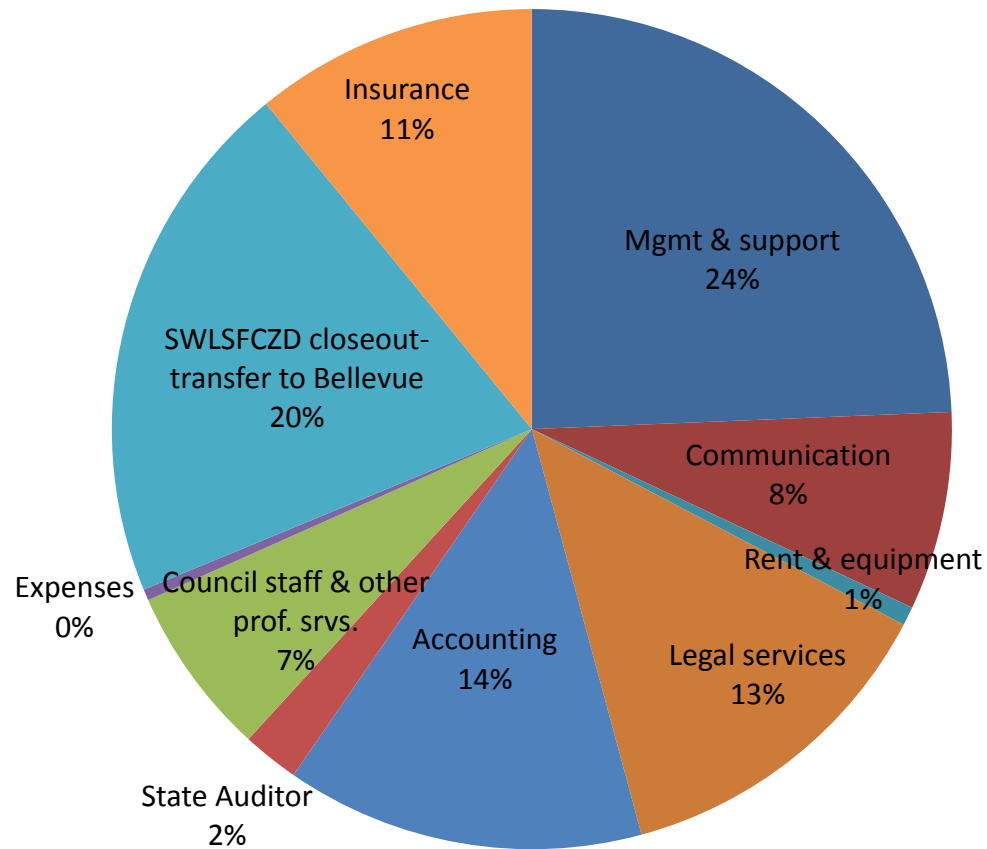


Capital Budget

Six-Year Summary by Basin



2012 Oversight Budget

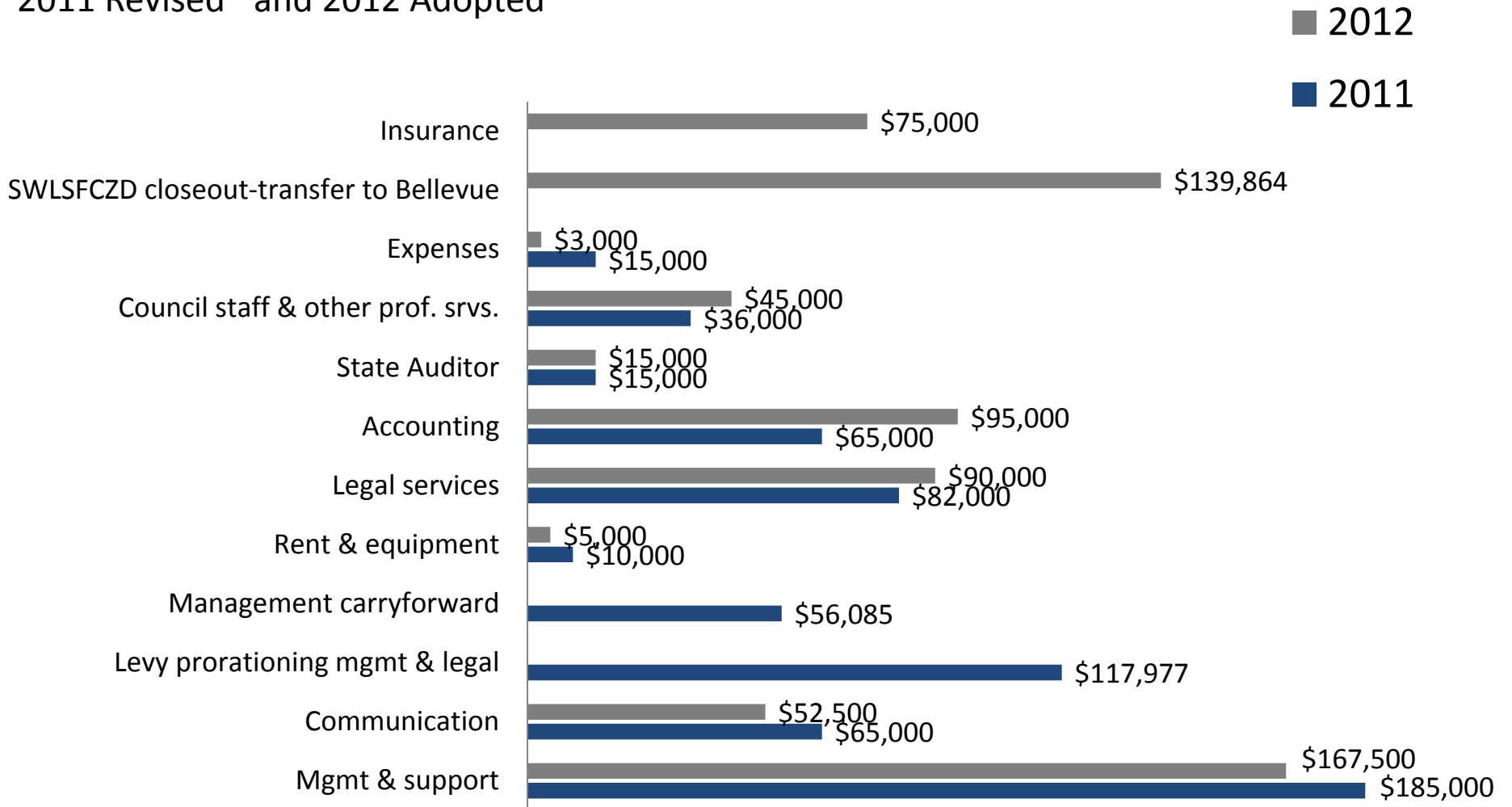




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Oversight Budget

2011 Revised* and 2012 Adopted



*The 2011 budget reflects the "revised" budget, which includes a carryover from 2010.