

Preliminary Draft FCD Operating Budget by Account Class - 2021 vs 2022 Draft

Updated 07/15/2021

FCD Work Category / Account Class	Sum of 2021 Adopted FCD Budget	Sum of WORKING DRAFT 2022 FCD Budget	Increase or (Decrease)
1 Annual Maintenance			
Consultants, travel, utilities, permits printing (53xxx)	891,114	1,374,496	483,381
Equipment w/ KC Asset tag (56xxx)		-	-
Labor, Benefits, Loan In (51xxx)	953,682	678,218	(275,464)
Roads eqpt, garage, copy center, GIS (55xxx)	348,604	182,981	(165,623)
Supplies, small eqpt w/o KC Asset tag (52xxx)	186,694	297,824	111,130
Technical Amendment Adjustment from FCD (59999)	(9,379)	-	9,379
1 Annual Maintenance Total	2,370,715	2,533,518	162,804
			-
2 Flood Hazards Plan, Grants, Outreach			-
Consultants, travel, utilities, permits printing (53xxx)	100,855	8,275	(92,580)
Equipment w/ KC Asset tag (56xxx)	1,000	1,000	-
Labor, Benefits, Loan In (51xxx)	383,935	529,174	145,239
Roads eqpt, garage, copy center, GIS (55xxx)	39,085	34,214	(4,871)
Supplies, small eqpt w/o KC Asset tag (52xxx)	2,240	2,990	750
Technical Amendment Adjustment from FCD (59999)	(14,497)	-	14,497
2 Flood Hazards Plan, Grants, Outreach Total	512,619	575,653	63,034
			-
3 Flood Hazard Studies, Maps, Tech Svcs			-
Consultants, travel, utilities, permits printing (53xxx)	487,160	4,489,224	4,002,064
Equipment w/ KC Asset tag (56xxx)	42,000	-	(42,000)
EXPENDITURE CONTRA 59990	13,955	-	(13,955)
Labor, Benefits, Loan In (51xxx)	535,335	558,515	23,180
Roads eqpt, garage, copy center, GIS (55xxx)	4,235	375	(3,860)
Supplies, small eqpt w/o KC Asset tag (52xxx)	27,686	17,850	(9,836)
Technical Amendment Adjustment from FCD (59999)	1,140,517	-	(1,140,517)
USGS Gauges (54115)	10,368	-	(10,368)
3 Flood Hazard Studies, Maps, Tech Svcs Total	2,261,256	5,065,964	2,804,708
			-
4 Flood Prep, Flood Warning Center			-
Consultants, travel, utilities, permits printing (53xxx)	40,730	146,500	105,770
Equipment w/ KC Asset tag (56xxx)	1,800	-	(1,800)
Labor, Benefits, Loan In (51xxx)	579,675	534,167	(45,508)
Roads eqpt, garage, copy center, GIS (55xxx)	168,660	157,800	(10,860)
Supplies, small eqpt w/o KC Asset tag (52xxx)	47,581	20,020	(27,561)
USGS Gauges (54115)	194,090	190,000	(4,090)
4 Flood Prep, Flood Warning Center Total	1,032,536	1,048,487	15,951
			-
5 Program Mgmt, Supervision, Fin, Budget			-
Consultants, travel, utilities, permits printing (53xxx)	163,860	225,229	61,369
Equipment w/ KC Asset tag (56xxx)	31,800	800	(31,000)
Labor, Benefits, Loan In (51xxx)	1,719,792	1,699,897	(19,895)
Roads eqpt, garage, copy center, GIS (55xxx)	5,060	5,071	11
Supplies, small eqpt w/o KC Asset tag (52xxx)	28,635	40,190	11,556

Technical Amendment Adjustment from FCD (59999)	(35,164)	-	35,164
5 Program Mgmt, Supervision, Fin, Budget Total	1,913,982	1,971,187	57,205
			-
6 Program Implementation			-
Consultants, travel, utilities, permits printing (53xxx)	83,795	87,224	3,429
Equipment w/ KC Asset tag (56xxx)	5,255	2,000	(3,255)
Labor, Benefits, Loan In (51xxx)	1,778,260	1,736,724	(41,536)
Roads eqpt, garage, copy center, GIS (55xxx)	30,255	75,005	44,751
Supplies, small eqpt w/o KC Asset tag (52xxx)	27,862	20,645	(7,217)
Technical Amendment Adjustment from FCD (59999)	(99,154)	-	99,154
6 Program Implementation Total	1,826,273	1,921,599	95,326
			-
7 Overhead / Central Costs			-
Central Cost budgeted by KC Finance	3,254,337	3,197,399	(56,938)
7 Overhead / Central Costs Total	3,254,337	3,197,399	(56,938)
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Grand Total	13,171,717	16,313,808	3,142,091