

**FCD Advisory Committee - Differences 2021 Draft and 2020 Adopted Flood District**

**Operating Budget by Expenditure Category** Revised 08/14/2020

<b>FCD Work Category / Expenditure Category</b>	<b>Sum of Adopted FCD 2020 Budget</b>	<b>Sum of DRAFT 2021 FCD Budget</b>	<b>Sum of Change</b>
<b>1 Annual Maintenance</b>			
Consultants, travel, utilities, permits printing (53xxx accounts)	1,937,782	887,334	(1,050,448)
Equipment w/ KC Asset tag (56xxx accounts)	-	3,780	3,780
Labor, Benefits, Loan In (51xxx accounts)	868,838	1,080,739	211,901
Roads eqpt, garage, copy center, GIS (55xxx accounts)	167,936	221,546	53,610
Supplies, small eqpt w/o KC Asset tag (52xxx accounts)	330,500	186,693	(143,807)
<b>1 Annual Maintenance Total</b>	<b>3,305,056</b>	<b>2,380,093</b>	<b>(924,963)</b>
<b>2 Flood Hazards Plan, Grants, Outreach</b>			
Consultants, travel, utilities, permits printing (53xxx accounts)	(31,015)	100,855	131,869
Equipment w/ KC Asset tag (56xxx accounts)	1,000	1,000	-
Labor, Benefits, Loan In (51xxx accounts)	696,370	383,935	(312,435)
Roads eqpt, garage, copy center, GIS (55xxx accounts)	-	39,086	39,086
Supplies, small eqpt w/o KC Asset tag (52xxx accounts)	9,025	2,240	(6,785)
<b>2 Flood Hazards Plan, Grants, Outreach Total</b>	<b>675,380</b>	<b>527,116</b>	<b>(148,265)</b>
<b>3 Flood Hazard Studies, Maps, Technical Services</b>			
Budget balancing Contra (58xxx accounts)		13,955	13,955
Consultants, travel, utilities, permits printing (53xxx accounts)	2,780,005	484,320	(2,295,685)
Equipment w/ KC Asset tag (56xxx accounts)		42,000	42,000
Labor, Benefits, Loan In (51xxx accounts)	555,826	535,334	(20,491)
Roads eqpt, garage, copy center, GIS (55xxx accounts)		7,075	7,075
Supplies, small eqpt w/o KC Asset tag (52xxx accounts)	47,585	27,685	(19,900)
USGS Gauges (54115)		10,368	10,368
<b>3 Flood Hazard Studies, Maps, Technical Services Total</b>	<b>3,383,416</b>	<b>1,120,737</b>	<b>(2,262,678)</b>
<b>4 Flood Preparation, Flood Warning Center</b>			
Consultants, travel, utilities, permits printing (53xxx accounts)		51,641	51,641
Equipment w/ KC Asset tag (56xxx accounts)		1,800	1,800
Labor, Benefits, Loan In (51xxx accounts)	644,262	579,675	(64,587)
Roads eqpt, garage, copy center, GIS (55xxx accounts)	8,700	168,660	159,960
Supplies, small eqpt w/o KC Asset tag (52xxx accounts)	62,000	36,670	(25,330)
USGS Gauges (54115)	193,480	194,090	610
<b>4 Flood Preparation, Flood Warning Center Total</b>	<b>991,042</b>	<b>1,032,536</b>	<b>41,494</b>

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Revised 08/14/2020

<b>FCD Work Category / Expenditure Category</b>	<b>Sum of Adopted FCD 2020 Budget</b>	<b>Sum of DRAFT 2021 FCD Budget</b>	<b>Sum of Change</b>
<b>5 Program Management, Supervision, Finance, Budget</b>			
Consultants, travel, utilities, permits printing (53xxx accounts)	149,790	163,859	14,069
Equipment w/ KC Asset tag (56xxx accounts)	(1,000)	31,800	32,800
Labor, Benefits, Loan In (51xxx accounts)	1,493,107	1,719,792	226,685
Roads eqpt, garage, copy center, GIS (55xxx accounts)	77,030	8,795	(68,235)
Supplies, small eqpt w/o KC Asset tag (52xxx accounts)	8,090	24,900	16,810
<b>5 Program Management, Supervision, Finance, Budget Total</b>	<b>1,727,017</b>	<b>1,949,146</b>	<b>222,129</b>
<b>6 Program Implementation</b>			
Consultants, travel, utilities, permits printing (53xxx accounts)	72,455	83,796	11,341
Equipment w/ KC Asset tag (56xxx accounts)	2,000	5,255	3,255
Labor, Benefits, Loan In (51xxx accounts)	137,681	1,778,260	1,640,579
Roads eqpt, garage, copy center, GIS (55xxx accounts)	375	30,255	29,880
Supplies, small eqpt w/o KC Asset tag (52xxx accounts)	34,475	27,862	(6,613)
<b>6 Program Implementation Total</b>	<b>246,986</b>	<b>1,925,427</b>	<b>1,678,441</b>
<b>7 Overhead / Central Costs</b>			
Central Cost budgeted by KC Finance	3,135,313	3,458,268	322,955
<b>7 Overhead / Central Costs Total</b>	<b>3,135,313</b>	<b>3,458,268</b>	<b>322,955</b>
			-
<b>Grand Total</b>	<b>13,464,210</b>	<b>12,393,323</b>	<b>(1,070,887)</b>