

FCD Advisory Committee - 2021 Flood District Operating Budget by Expenditure Category

Revised 08/14/2020

FCD Work Category / Expenditure Category	Advisory Committee FCD 2021 Budget
1 Annual Maintenance	
Consultants, travel, utilities, permits printing (53xxx accounts)	887,334
Equipment w/ KC Asset tag (56xxx accounts)	3,780
Labor, Benefits, Loan In (51xxx accounts)	1,080,739
Roads eqpt, garage, copy center, GIS (55xxx accounts)	221,546
Supplies, small eqpt w/o KC Asset tag (52xxx accounts)	186,693
1 Annual Maintenance Total	2,380,093
2 Flood Hazards Plan, Grants, Outreach	
Consultants, travel, utilities, permits printing (53xxx accounts)	100,855
Equipment w/ KC Asset tag (56xxx accounts)	1,000
Labor, Benefits, Loan In (51xxx accounts)	383,935
Roads eqpt, garage, copy center, GIS (55xxx accounts)	39,086
Supplies, small eqpt w/o KC Asset tag (52xxx accounts)	2,240
2 Flood Hazards Plan, Grants, Outreach Total	527,116
3 Flood Hazard Studies, Maps, Technical Services	
Budget balancing Contra (58xxx accounts)	13,955
Consultants, travel, utilities, permits printing (53xxx accounts)	484,320
Equipment w/ KC Asset tag (56xxx accounts)	42,000
Labor, Benefits, Loan In (51xxx accounts)	535,334
Roads eqpt, garage, copy center, GIS (55xxx accounts)	7,075
Supplies, small eqpt w/o KC Asset tag (52xxx accounts)	27,685
Transfers to other KC depts, Roads, DDES (59xxx accounts)	-
USGS Gauges (54115)	10,368
3 Flood Hazard Studies, Maps, Technical Services Total	1,120,737
4 Flood Preparation, Flood Warning Center	
Consultants, travel, utilities, permits printing (53xxx accounts)	51,641
Equipment w/ KC Asset tag (56xxx accounts)	1,800
Labor, Benefits, Loan In (51xxx accounts)	579,675
Roads eqpt, garage, copy center, GIS (55xxx accounts)	168,660
Supplies, small eqpt w/o KC Asset tag (52xxx accounts)	36,670
USGS Gauges (54115)	194,090
4 Flood Preparation, Flood Warning Center Total	1,032,536

FCD Advisory Committee - 2021 Flood District Operating Budget by Expenditure Category

Revised 08/12/2020

FCD Work Category / Expenditure Category	Advisory Committee FCD 2021 Budget
5 Program Management, Supervision, Finance, Budget	
Consultants, travel, utilities, permits printing (53xxx accounts)	163,859
Equipment w/ KC Asset tag (56xxx accounts)	31,800
Labor, Benefits, Loan In (51xxx accounts)	1,719,792
Roads eqpt, garage, copy center, GIS (55xxx accounts)	8,795
Supplies, small eqpt w/o KC Asset tag (52xxx accounts)	24,900
5 Program Management, Supervision, Finance, Budget Total	1,949,146
6 Program Implementation	
Consultants, travel, utilities, permits printing (53xxx accounts)	83,796
Equipment w/ KC Asset tag (56xxx accounts)	5,255
Labor, Benefits, Loan In (51xxx accounts)	1,778,260
Roads eqpt, garage, copy center, GIS (55xxx accounts)	30,255
Supplies, small eqpt w/o KC Asset tag (52xxx accounts)	27,862
6 Program Implementation Total	1,925,427
7 Overhead / Central Costs	
Central Cost budgeted by KC Finance	3,458,268
7 Overhead / Central Costs Total	3,458,268
Grand Total	12,393,323

