

Planned/Expected Independent County Expenditures

Submission Due:

August 15th

Total:

\$ 18,099,044.56

Date Expected	Expenditure Title	Expenditure Description	Estimated Cost	Expenditure Category	Expenditure Sub-Category	Receiving Entity	Comments
9/15/2020	Technology	Laptops/Printer/Surface Pro	\$ 3,500.00	Improvements to telework capabilities of public employees		Local department	Public Works- Admin
9/15/2020	Technology	Laptops/Printer/Surface Pro	\$ 3,000.00	Improvements to telework capabilities of public employees		Local department	Public Works- WPC
9/15/2020	Call Center Support	Call center technology/phone upgrades	\$ 25,000.00	Improvements to telework capabilities of public employees		Local department	Public Works-Admin
9/15/2020	Technology	Mobile workstation for county employees	\$ -	Improvements to telework capabilities of public employees		Local department	Procurement & Compliance
9/15/2020	Technology	Mobile workstation for county employees	\$ 3,657.00	Improvements to telework capabilities of public employees		Local department	Parking Control
9/15/2020	Technology	Mobile workstation equipment for distance learning and public facing	\$ 27,904.00	Improvements to telework capabilities of public employees		Local department	Human Resources
9/15/2020	Technology	Mobile work stations	\$ 36,333.00	Improvements to telework capabilities of public employees		Local department	Legal Department
9/15/2020	Technology	This request is for the purchase of equipment to allow for better use	\$ 6,294.00	Improvements to telework capabilities of public employees		Local department	Appraiser's Office
9/15/2020	Technology	Public virtual education programs	\$ 4,397.00	Improvements to telework capabilities of public employees		Local department	Wyandotte County Museum
9/15/2020	Remote Work/Software Data	COVID ESRI Dashboard/LANDSWEB Replacement/FME Server Engine	\$ 297,000.00	Improvements to telework capabilities of public employees		Local department	Knowledge GIS
9/15/2020	Technology	Virtual office setup	\$ 40,017.00	Improvements to telework capabilities of public employees		Local department	Finance Department-Budget
9/15/2020	Resurface walking trail/Social Distancing	Public safer route for increase social distancing	\$ 150,000.00	Other		Local department	Parks and Recreation
9/15/2020	Filtration System	Ventilation and filtration system for County community centers	\$ 883,089.73	Other		Local department	Parks and Recreation
9/15/2020	Public Circulation Air Units	Public restroom drop and install (3) @ \$110,000 / each	\$ 440,000.00	Other		Local department	Parks and Recreation
9/15/2020	Staff for Digitizing and Archiving Records	Six full-time FTE/Contractual Agreement	\$ -	Other		Local department	UG Clerk-Record Management
9/15/2020	Contractual Services	Pandemic services response plan	\$ -	Other		Local department	Finance Department
9/15/2020	Contractual Services	Consulting firm will assist the UG in developing a forecast model for	\$ 6,250.00	Other		Local department	Finance Department
9/15/2020	Staff	Staff to fulfill backlog of motor vehicle registration and titles due to sl	\$ 17,600.00	Other		Local department	Finance-Treasury Office
9/15/2020	Project Administration	CARES Act Team project administration	\$ 453,521.00	Other		Local department	CARES Act Response Team
9/15/2020	Travel	Mileage for staff	\$ 200,000.00	Other		Local department	Public Health Department
9/15/2020	Training materials	Robust training for all Connectors and host sites	\$ 40,000.00	Other		Local department	Public Health Department
9/15/2020	Community Organization and Advisory Cor	\$20,000 per host site organization + stipends for Community Advisor	\$ 258,000.00	Other		Local department	Public Health Department
9/15/2020	Shared operation of WYCO CONNECTOR P	Shared by United Way of Greater Kansas City and Community Health	\$ 252,943.00	Other		Local department	Public Health Department
9/15/2020	Communications	Recruiting Connectors and clients (print, mass media, social media, e	\$ 150,000.00	other		Local department	Public Health Department
9/15/2020	Staff	Contractual positions for public safety August-December 2020	\$ 225,054.00	Payroll for public health and safety employee		Local department	Fire Department
9/15/2020	Staff Personnel	Payroll COVID forecast	\$ -	Payroll for public health and safety employee		Local department	Police Department
9/15/2020	Personnel	FT Social Media/Outreach	\$ 77,084.00	Payroll for public health and safety employee		Local department	Public Health Department
9/15/2020	Staff	Contractual staff (July-December)	\$ 554,155.00	Payroll for public health and safety employee		Local department	Public Health Department
9/15/2020	Staff	Contractual Coordinators	\$ 1,382,100.00	Payroll for public health and safety employee		Local department	Public Health Department
9/15/2020	PPE	PPE for employees with public interaction	\$ 203,142.00	PPE		Local department	Fire Department
9/15/2020	PPE	PPE for County employees	\$ 3,396,135.00	PPE		Local department	Emergency Management
9/15/2020	PPE	PPE for employees with public interaction	\$ 3,800.00	PPE		Local department	Community Corrections
9/15/2020	Confidential Mail Transport/PPE	PPE for transport handlers throughout the County buildings	\$ 1,521.00	PPE		Local department	UG Clerk-Mailroom
9/15/2020	Equipment	Equipment for testing and EMS Ambulance for COVID victims	\$ 406,276.00	Public health expenses		Local department	Fire Department
9/15/2020	Equipment	Hospital-grade misting system is specifically designed to reduce risks	\$ 6,135.00	Public health expenses		Local department	Sheriff Department
9/15/2020	Cleaning Supplies	Sanitation supplies for all County buildings	\$ 123,850.00	Public health expenses	Cleaning Supplies	Local department	Public Works- Building & Logistics
9/15/2020	Equipment	Sanitation spray	\$ 2,950.00	Public health expenses		Local department	Public Works-Fleet
9/15/2020	Traffic Equipment	Public traffic message boards/traffic cones	\$ -	Public health expenses		Local department	Public Works-Streets
9/15/2020	City/County Building Sterilization	HVA Sterilization Ionizing Kits for all County buildings	\$ 500,000.00	Public health expenses		Local department	Public Works- Building & Logistics
9/15/2020	Sanitation Practices	Proper sanitation areas impacting the public/hotsy pressure washer	\$ 20,000.00	Public health expenses	Cleaning Supplies	Local department	Parks and Recreation
9/15/2020	Social Distancing	Public Area Social Distancing Efforts	\$ 6,429.00	Public health expenses		Local department	Community Corrections
9/15/2020	Mask Campaign	Media and professional services	\$ 368,000.00	Public health expenses		Local department	Public Health Department
9/15/2020	Testing Campaign	Media and professional services	\$ 713,000.00	Public health expenses		Local department	Public Health Department
9/15/2020	Media Broadcasting Room	Design (Equipment & Consulting)	\$ 150,000.00	Public health expenses		Local department	Public Health Department
9/15/2020	Adaptability, Variance, and Print	postage/printing/digital advertising	\$ 535,000.00	Public health expenses		Local department	Public Health Department
9/15/2020	Lab Processing	Laboratory supplies and equipment	\$ 1,392,081.00	Public health expenses		Local department	Public Health Department
9/15/2020	Vaccination Prep	Flu Shot Vaccine and supplies	\$ 290,000.00	Public health expenses		Local department	Public Health Department
9/15/2020	Technology	laptops/monitors/computers for each fire station for distance learnin	\$ 91,010.00	Technology Costs		Local department	Fire Department
9/15/2020	Technology	Temperature screening stand monitor	\$ 38,470.25	Technology Costs		Local department	Sheriff Department
9/15/2020	Technology	Mobile Unit Work Stations	\$ 39,213.15	Technology Costs		Local department	District Attorney
9/15/2020	Technology	Technology subscriptions	\$ 1,136.00	Technology Costs		Local department	Police Department
9/15/2020	Technology	Digitizing and Archiving Records technology equipment (desktops/scr	\$ -	Technology Costs		Local department	UG Clerk-Record Management
9/15/2020	Technology	Mobility upgrade for public interaction	\$ 28,973.10	Technology Costs		Local department	UG Clerk-Record Management
9/15/2020	Technology	Technology equipment for County employees	\$ 19,710.60	Technology Costs		Local department	Court Trustee
9/15/2020	Technology	Technology equipment for County employees	\$ 102,451.80	Technology Costs		Local department	District Court
9/15/2020	Data Tracking	Enhance the Unified Government's capacity to combat evictions, fore	\$ -	Technology Costs		Local department	General Services-SOAR
9/15/2020	Technology	IT Staff connectivity equipment and subscription licenses	\$ 639,851.40	Technology Costs		Local department	Knowledge DOTS
9/15/2020	Call Center Support	CRM COVID Upgrade and Remote Access	\$ -	Technology Costs		Local department	Knowledge 311
9/15/2020	Software Upgrades	Open county fiber upgrades including UG depts	\$ 446,861.95	Technology Costs		Local department	Knowledge P&I
9/15/2020	Program Mapping	Priority Based Budgeting Software (PPB)	\$ 10,925.00	Technology Costs		Local department	Finance Department-Budget
9/15/2020	Technology	Enterprise Resource Planning (ERP) UG-wide solution implementation	\$ 1,510,359.00	Technology Costs		Local department	Finance Department
9/15/2020	Technology	Technology for remote court	\$ 61,311.00	Technology Costs		Local department	Municipal Court
9/15/2020	Technology	Laptops/Printer/Surface Pro	\$ 5,789.58	Technology Costs		Local department	Finance Department-Payroll
9/15/2020	Equipment & Technology	Equipment for live streaming	\$ 11,562.00	Technology Costs		Local department	Public Health Department
9/15/2020	Technology-WYCO Connectors	Laptops, surface pros, cell phones, Apricot software, etc.	\$ 251,840.00	Technology Costs		Local department	Public Health Department
9/15/2020	Technology - Health Department	Computer/labtops/subscriptions	\$ 99,965.00	Technology Costs		Local department	Public Health Department
9/15/2020	Testing	Testing supplies and equipment	\$ 871,100.00	Testing/ Contact Tracing		Local department	Public Health Department
9/15/2020	Contact Tracing	Supplies and incentives for complying with isolation and quarantine	\$ 72,000.00	Testing/ Contact Tracing		Local department	Public Health Department
9/15/2020	Sanitation Utility Truck	Hotsy unit vehicle to reach public areas	\$ 96,000.00	Transportation		Local department	Parks and Recreation
9/15/2020	Transportation	Transport of COVID individuals	\$ 45,297.00	Transportation		Local department	Police Department