

2017 BARTON COUNTY OPERATING BUDGET EQUIPMENT REPLACEMENT WORKSHEET							
DESCRIPTION OF PROJECT	FUND(S) Fund Num., Grant, Etc.	PROJECTED FUTURE COSTS (TO BE REQUESTED)					TOTAL
		2017	2018	2019	2020	2021	
General \ EOC							
2010 Dodge Caravan (Purchased 7/25/11)	072-00-6380		25,000				25,000
Equipment New COOP Location	072-00-6380				35,000		35,000
Total - Equipment Replacement			25,000	-	35,000	-	60,000
County Clerk							
Replace Electronic Voting Equipment	072-00-6380	350,000					350,000
HAVA Upgrades	072-00-6380	1,500	1,500	1,500	1,500		6,000
Total - Equipment Replacement		351,500	1,500	1,500	1,500	-	356,000
Treasurer							
Replace 1 Copier (2007 Purchase)	072-00-6380	9,000					9,000
TOTAL - Equipment Replacement		9,000	-	-	-	-	9,000
Register of Deeds							
Replace 1 Copier (2007 Purchase)	072-00-6380	9,000					9,000
Total - Equipment Replacement		9,000	-	-	-	-	9,000
County Attorney							
Replace 1/3 of Workstation Computers	072-00-6400	3,000	3,000	3,000	3,000	5,000	17,000
Purchase Workstation Computers and Printer for New Atty & Staff	072-00-6400	2,500					2,500
Replace Attorney (3) and Investigator (1) Laptop Computers	072-00-6400	4,600					4,600
Purchase Laptop Computer for New Attorney	072-00-6400	1,150					1,150
Total - County Attorney		11,250	3,000	3,000	3,000	5,000	25,250
Sheriff's Office							
Body Armor - 16	072-00-6380	10,000					10,000
Car light bars - 4 per year	072-00-6380	7,000	7,000				14,000
Total - Equipment Replacement		17,000	7,000	-	-	-	24,000
Detention Facility							
Copy machine - Jail purchase 2008	072-00-6380	10,000					10,000
Total - Equipment Replacement		10,000	-	-	-	-	10,000
Appraiser							
2007 Chevy Trail Blazer (2007 Purchase)	072-00-6380		23,000				23,000
2006 Chevy Trail Blazer (2007 Purchase)	072-00-6380	23,000					23,000
Computers / Electronics	072-00-6380	2,000	2,000	2,000	2,000	2,000	10,000
Lektriever - back - Purchased in the 70's	072-00-6380		46,000				46,000
Replace Copier and/or Printer	072-00-6380	10,000					10,000
Total - Equipment Replacement		35,000	71,000	2,000	2,000	2,000	112,000

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		2017	2018	2019	2020	2021	
Facilities Management							
Ice Machine - Break Room (2008 Purchase)	072-00-6380			5,000			5,000
Used Pickup	072-00-6380	18,000					18,000
Total - Equipment Replacement		18,000	-	5,000	-	-	23,000
Administrator's Office							
Copy Machine - Lease 2010	072-00-6380	10,000					10,000
Total - Equipment Replacement		10,000	-	-	-	-	10,000
Mapping Department - Cartographer							
Computer (2011 graphics card - 3 yr Cycle)	072-00-6380	4,500					4,500
High Resolution Digital Aerial Orthophotography	072-00-6380		75,000				75,000
Total - Equipment Replacement		4,500	75,000	-	-	-	79,500
Information Technology							
Hard Drive Upgrade/Server	072-00-6380	10,000		10,000		10,000	30,000
Total - Equipment Replacement		10,000	-	10,000	-	10,000	30,000
Emergency Risk Management							
Radios - UHF & 800 MHZ	072-00-6380		7,500				7,500
Laptop	072-00-6380				2,000		2,000
Total - Equipment Replacement		-	7,500	-	2,000	-	9,500
Engineer							
2006 Trailblazer - (2007 Purchase)	072-00-6380		25,000				25,000
2006 Chevy Silverado (2009 Purchase)	072-00-6380	30,000					30,000
Copier Shared	072-00-6380						-
Total - Equipment Replacement		30,000	25,000	-	-	-	55,000
Environmental Management							
Copier	072-00-6380	8,000					8,000
2007 Mercury Mariner (2008 Purchase)	072-00-6380	20,000					20,000
Total - Equipment Replacement		28,000	-	-	-	-	28,000
Communications							
Large Screen Monitors (2 per year)	072-00-6380	2,000	2,000	2,000	2,000	2,000	10,000
Next Generation Upgrade	072-00-6380						-
Electronic Version EMD Software	072-00-6380	50,000					50,000
Total - Equipment Replacement		52,000	2,000	2,000	2,000	2,000	60,000

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		2017	2018	2019	2020	2021	
Road and Bridge							
Replace Motor Graders (1 per year)	072-00-6485	150,000	150,000	150,000	150,000	150,000	750,000
Tandem Trucks (11 total) (1 in 2017, 2 in 2018, 2 in 2019 & 1 in 2020)	072-00-6485	150,000	150,000	150,000	350,000		800,000
Pickup Trucks (1 in 2017 & 1 in 2018)	072-00-6485	30,000	30,000	30,000			90,000
Loader Buy Back (1) #579 - Options 2018	072-00-6485			125,000			125,000
Loader Buy Back #578 - Options 2018	072-00-6485			125,000			125,000
Asphalt Distributer	072-00-6485					230,000	230,000
24'; Chip Sp-reader	072-00-6485					240,000	240,000
Replace Compact Track Loader #575 -- Municipal Lease Bobcat	072-00-6485	44,000	4,000	4,000	4,000	4,000	60,000
Replace Loader #577	072-00-6485	200,000					200,000
Mowing Tractors (2)	072-00-6485					160,000	160,000
Three - 15' Mowers	072-00-6485	45,000				45,000	90,000
Fork Lift 6000#	072-00-6485	30,000					30,000
Rubber tire roller - Replace 2 in 2017	072-00-6485		110,000				110,000
Power Brooms - Replace 2 in 2017	072-00-6485		84,000				84,000
Sign Truck / Boom Truck Capacity 33,000#	072-00-6485	70,000					70,000
Skid Loader - Municipal Contract on Current Equipment	072-00-6485	3,000	3,000	3,000	3,000	3,000	15,000
Security Cameras - Road & Bridge Shop & Yards	072-00-6485						-
Asphalt Plant (26 yrs old) Drum Replacement Estimated Cost	072-00-6485			400,000			400,000
Replace Excavator #434 or #435	072-00-6485				230,000		230,000
Replace Winch Truck #14 (1997)	072-00-6485					120,000	120,000
Total - Equipment Replacement		722,000	531,000	987,000	737,000	952,000	3,929,000
Noxious Weed							
Replace ATV & Spray Equipment	072-00-6480	10,000	12,000			10,000	32,000
Field Spray Trucks - Replace 2 Trucks - 2016 & 2017	072-00-6480	200,000	110,000				310,000
Security Cameras - Noxious Weed	072-00-6480						-
Replace Pickup Truck (New Crew Cab Replacement)	072-00-6480		30,000				30,000
Total - Equipment Replacement		210,000	152,000	-	-	10,000	372,000
Public Health							
2006 Dodge Van	072-00-6475		20,000				20,000
2014 Ford Focus (White)	072-00-6475				17,000		17,000
2007 Ford Focus (Blue)	072-00-6475	15,000					15,000
2008 Chev Impala	072-00-6475		20,000				20,000
Replace Copier (Done 2012)	072-00-6475		15,000				15,000
Computer Replacement (2012 Done)	072-00-6475	7,000	7,000	7,000	7,000		28,000
Electronic Medical Records	072-00-6475	75,000	25,000				100,000
Total - Equipment Replacement		97,000	87,000	7,000	24,000	-	215,000

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DESCRIPTION OF PROJECT	FUND(S) Fund Num., Grant, Etc.	PROJECTED FUTURE COSTS (TO BE REQUESTED)					TOTAL
		2017	2018	2019	2020	2021	
Landfill							
Certified Rebuild 826K Compactor	140-68-6205					225,000	225,000
Replace 2004 Cat 287 Skid Loader	140-68-6190	70,000					70,000
Certified Rebuild Cat 615C Scraper	140-68-5460			225,000			225,000
Total - Landfill		70,000	-	225,000	-	225,000	520,000
TOTAL		1,683,000	984,000	1,239,500	803,500	1,224,000	5,911,000
Equipment Replacement							
General Use		4,500	100,000	-	35,000	-	139,500
County Clerk		351,500	1,500	1,500	1,500	-	356,000
Treasurer		9,000	-	-	-	-	9,000
County Attorney		11,250	3,000	3,000	3,000	5,000	20,250
Register of Deeds		9,000	-	-	-	-	9,000
Sheriff		17,000	7,000	-	-	-	24,000
Adult Detention		10,000	-	-	-	-	10,000
Appraiser		35,000	71,000	2,000	2,000	2,000	112,000
Facilities Management		18,000	-	5,000	-	-	23,000
Administrator		10,000	-	-	-	-	10,000
IT		10,000	-	10,000	-	10,000	30,000
Emergency Preparedness		-	7,500	-	2,000	-	9,500
Engineer		30,000	25,000	-	-	-	55,000
Environment		28,000	-	-	-	-	28,000
Communicaitons		52,000	2,000	2,000	2,000	2,000	60,000
Road and Bridge		722,000	531,000	987,000	737,000	952,000	3,929,000
Noxious Weed		210,000	152,000	-	-	10,000	372,000
Health		97,000	87,000	7,000	24,000	-	215,000
Landfill		70,000	-	225,000	-	225,000	520,000
Total		\$ 1,694,250	\$ 987,000	\$ 1,242,500	\$ 806,500	\$ 1,206,000	\$ 5,931,250
TOTAL		\$ 1,683,000	\$ 984,000	\$ 1,239,500	\$ 803,500	\$ 1,224,000	\$ 5,911,000