

2018 BARTON COUNTY OPERATING BUDGET CAPITAL IMPROVEMENT WORKSHEET							
DESCRIPTION OF PROJECT	FUND(S) Fund Num., Grant, Etc.	2018	2019	2020	2021	2022	Total
<b>General Use</b>							
Roof - Replaced 1994, annual inspection, good	071-00-6305		100,000				100,000
Paint - Exterior painted in 1994. Washed and "touch up" painting in 2003	071-00-6305	40,000	60,000				100,000
Replace Pipes in Courthouse	071-00-6305	150,000					150,000
Boiler System - Replaced in 2002	071-00-6305		150,000				150,000
Boiler/Chiller Plant Control System	071-00-6305		40,000				40,000
Paint Rotunda area of each floor	071-00-6305		10,500	10,500			21,000
<b>General Use</b>		<b>190,000</b>	<b>360,500</b>	<b>10,500</b>	-	-	<b>561,000</b>
<b>Courthouse</b>							
First Floor	071-00-6305	-	96,000		23,000		119,000
Second Floor	071-00-6305	-	18,200	8,000	-		26,200
Third Floor	071-00-6305	-	-	34,500	-		34,500
Fourth Floor and stairwells	071-00-6305	8,000	5,000	-	-		13,000
<b>Total - Courthouse</b>		<b>8,000</b>	<b>119,200</b>	<b>42,500</b>	<b>23,000</b>	-	<b>192,700</b>
<b>Sheriff's Office - Admin Building</b>							
	071-00-6305	40,000	7,000	7,000	7,000	-	61,000
<b>Communications - 1300 Stone, Great Bend, Leasehold</b>							
	071-00-6305	-	-	-	-	-	-
<b>TOTAL - General Use</b>		<b>238,000</b>	<b>486,700</b>	<b>60,000</b>	<b>30,000</b>	-	<b>814,700</b>

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DESCRIPTION OF PROJECT	FUND(S) Fund Num., Grant, Etc.	2018	2019	2020	2021	2022	Total
<b>Courthouse</b>							
<b>First Floor</b>							
Replace Carpet - 1st Floor (Eng/EM)	071-00-6305						-
Replace Carpet - 1st Floor (Admin/Mapp/Conf/Comm/Break)	071-00-6305	6,000					6,000
Paint Rooms - 1st Floor (All except Rotunda)	071-00-6305		23,000				23,000
Elevator Shaft - Replace Hydraulic Jack	071-00-6305	90,000					90,000
<b>Total - First Floor</b>		<b>96,000</b>	<b>23,000</b>				<b>119,000</b>
<b>Second Floor</b>							
Replace Carpet - 2nd Floor (IT, ROD, Mail Room, Vault Room)	071-00-6305	8,200					8,200
Paint Rooms - 2nd Floor (IT, ROD, Mail Room, Vault Room)	071-00-6305	10,000					10,000
Remodel Restroom - 2nd Floor	071-00-6305			8,000			8,000
<b>TOTAL - Second Floor</b>		<b>18,200</b>		<b>8,000</b>			<b>26,200</b>
<b>Third Floor</b>							
Replace Carpet - 3rd Floor (District Court & County Attorney)	071-00-6305			9,500			9,500
Paint Rooms - 3rd Floor (District Court & County Attorney)	071-00-6305			25,000			25,000
<b>TOTAL - Third Floor</b>				<b>34,500</b>			<b>34,500</b>
<b>Fourth Floor</b>							
Replace Carpet - 4th Floor (Env Mgmt)	071-00-6305	6,000					6,000
Paint Rooms - 4th Floor (Env Mgmt)	071-00-6305	2,000					2,000
Masonry Work in Records	071-00-6305	5,000					5,000
<b>Total - Fourth Floor</b>		<b>8,000</b>					<b>13,000</b>
<b>Total - Courthouse</b>		<b>8,000</b>	<b>119,200</b>	<b>42,500</b>	<b>23,000</b>		<b>192,700</b>
<b>Sheriff's Office - 1416 Kansas, Great Bend</b>							
Carpeting in Admin Building (3722 sq ft   est \$20 yd)	071-00-6305	15,000					15,000
Heating and air - 2009 replaced one unit	071-00-6305	18,000					18,000
General maintenance - Upgrades	071-00-6305	7,000	7,000	7,000	7,000		28,000
<b>Total - Admin Building</b>		<b>40,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>		<b>61,000</b>
<b>Communications - 1300 Stone, Great Bend, Leasehold</b>							
Replace Carpet - Middle Room of Dispatch	071-00-6305						-
<b>Total - Communications</b>							-
<b>TOTAL - General Fund</b>		<b>238,000</b>	<b>486,700</b>	<b>60,000</b>	<b>30,000</b>		<b>814,700</b>

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CAPITAL IMPROVEMENT WORKSHEET

DESCRIPTION OF PROJECT	FUND(S) Fund Num., Grant, Etc.	2018	2019	2020	2021	2022	Total
<b>Health Department - 1300 Kansas, Great Bend</b>							
Paint Outside of Building	071-00-6326		10,000				10,000
Remodel Hallway-Remove bathroom-Expand Nurses Station	071-00-6326	55,000					55,000
Install Shower for Decontamination	071-00-6326		10,000				
Install Fans in Conference Room	071-00-6326	2,000					
Replace Carpet	071-00-6326			11,000			11,000
<b>Total - Health</b>		<b>57,000</b>	<b>20,000</b>	<b>11,000</b>	-	-	<b>88,000</b>
<b>Road and Bridge</b>							
Tile Meeling Room	071-00-6335	7,500					7,500
Remodel Shop Offices	071-00-6335	65,000					65,000
Truck Shed Doors, replace/repair west side, 2 per yr	071-00-6335	6,000	6,000	6,000	6,000	8,000	32,000
Insulate East Shed	071-00-6335	6,000					6,000
Replace 5 heaters in Mechanics Shop	071-00-6335			25,000			25,000
Replace Roof - Main Shop	071-00-6335	100,000		250,000			250,000
Extend West Truck Shed & New Doors	071-00-6335		150,000				100,000
Build New Truck Shed & Storage (South Shed 75' x 140'	071-00-6335	15,000					150,000
Build Salt Spreader Racks	071-00-6335	8,000					15,000
Insulate Buildings	071-00-6335	2,500					8,000
Insulate Sign Shop	071-00-6335						2,500
New East Building Truck & Trailer Shed (80' x 125'	071-00-6335			150,000			150,000
Replace Salt House	071-00-6335					250,000	250,000
<b>Road Construction Projects (Over &amp; Above Regular Sand Seal)</b>							
Railroad Avenue - Concrete Section	071-00-6335	550,000					550,000
Ellinwood To 156 Highway Overlay Contract	071-00-6335	850,000					850,000
Boyd Road - Overlay	071-00-6335	400,000					400,000
10th Street - Overlay	071-00-6335	72,000	800,000	400,000			1,272,000
<b>Total - Road and Bridge</b>		<b>2,082,000</b>	<b>956,000</b>	<b>831,000</b>	<b>6,000</b>	<b>258,000</b>	<b>4,133,000</b>
<b>Noxious Weed</b>							
Replace Heating system in shop	071-00-6315	4,500					4,500
New Tile in Offices	071-00-6315	10,000					10,000
Replace Ceilings in Offices & Restroom	071-00-6315	4,000					4,000
<b>Total - Noxious Weed</b>		<b>18,500</b>	-	-	-	-	<b>18,500</b>
<b>Memorial Parks</b>							
East Screen Fence, HillCrest	071-00-6360	45,000					45,000
Concrete Curbs, HillCrest North	071-00-6360		45,000				45,000
Fence Maintenance/ Repainting Golden Belt	071-00-6360				25,000		25,000
Fence Maintenance/ Repainting Hillcrest	071-00-6360				25,000		25,000
Asphalt Cemetery Roads	071-00-6360		125,000				125,000
<b>Total - Memorial Parks</b>		<b>45,000</b>	<b>170,000</b>	-	-	<b>50,000</b>	<b>265,000</b>
<b>Landfill</b>							

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DESCRIPTION OF PROJECT	FUND(S) Fund Num., Grant, Etc.	2018	2019	2020	2021	2022	Total
Rock Seal Roads (R&B Dept)	140-68-5515	15,000				15,000	30,000
Engineering Services - Final Cover Phase III	140-68-5475				50,000		50,000
<b>Total - Landfill</b>		<b>15,000</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>15,000</b>	<b>80,000</b>
<b>TOTAL - All Improvements</b>		<b>2,455,500</b>	<b>1,632,700</b>	<b>902,000</b>	<b>86,000</b>	<b>323,000</b>	<b>5,399,200</b>

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<b>General</b>							
Buildings	071-00-6305	238,000	486,700	60,000	30,000	-	814,700
Other than Buildings	070-00-6310						
Leasehold	071-00-6305	-	-	-	-	-	-
<b>Noxious Weed</b>							
Buildings	071-00-6315	18,500	-	-	-	-	18,500
Other than Buildings	071-00-6320						
<b>Health</b>							
Buildings	071-00-6326	57,000	20,000	11,000	-	-	88,000
Other than Buildings	071-00-6330						
<b>R&amp;B</b>							
Buildings	071-00-6335	2,082,000	956,000	831,000	6,000	258,000	4,133,000
Other than Buildings	071-00-6340						
<b>Memorial Parks</b>							
Improvements	071-00-6360	45,000	170,000	-	-	50,000	265,000
<b>Landfill</b>							
Improvements	Operating Budget	15,000	-	-	50,000	15,000	80,000
<b>TOTAL</b>		<b>\$ 2,455,500</b>	<b>\$ 1,632,700</b>	<b>\$ 902,000</b>	<b>\$ 86,000</b>	<b>\$ 323,000</b>	<b>\$ 5,399,200</b>