

2020 BARTON COUNTY OPERATING BUDGET							
EQUIPMENT REPLACEMENT WORKSHEET							
DESCRIPTION OF PROJECT	FUND(S) Fund Num., Grant, Etc.	PROJECTED FUTURE COSTS					TOTAL
		(TO BE REQUESTED)					
		2020	2021	2022	2023	2024	
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							
8 Computers	072-00-6380	2,200	2,200	2,200	2,200	2,200	11,000
7 Printers	072-00-6380	1,800	1,800	1,800	1,800	1,800	9,000
TOTAL- Equipment Replacement		4,000	4,000	4,000	4,000	4,000	20,000
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 Workstation Computers	072-00-6400	4,000	4,000	5,000	4,000	4,000	21,000
Replace Server	072-00-6400					9,000	9,000
Replace Attorney (4) and Investigator (1) Laptop Computers	072-00-6400		5,400				5,400
Total - County Attorney		4,000	9,400	5,000	4,000	13,000	35,400
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
Cameras body/car	072-00-6380	68,000					68,000
Total - Equipment Replacement		85,000	7,000	-	-	-	92,000
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						-
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		12,000	71,000	2,000	2,000	2,000	89,000

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	Grant, Etc.	2020	2021	2022	2023	2024	
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	072-00-6380	10,000		10,000		10,000	30,000
Replacement of Barton County Domain Server	072-00-6380	20,424					
Replacement of Crossmatch Fingerprint Equipment	072-00-6380		15,998				
Total - Equipment Replacement		30,424	15,998	10,000	-	10,000	66,422
Emergency Risk Management							
Radios - UHF & 800 MHZ	072-00-6380		7,500				7,500
Laptop	072-00-6380				2,000		2,000
Copier (Shared with Engineering)	072-00-6380		5,000				5,000
Total - Equipment Replacement		-	7,500	-	2,000	-	9,500
Engineer							
2006 Trailblazer - (2007 Purchase)	072-00-6380	30,000					30,000
Copier (Shared with Emer. Mgmt.)	072-00-6380		5,000				5,000
Total - Equipment Replacement		30,000	5,000	-	-	-	35,000
Environmental Management							
2007 Mercury Mariner (2008 Purchase)	072-00-6380	20,000					20,000
Total - Equipment Replacement		20,000	-	-	-	-	20,000
Communications							
Upgrade Radio Software-Current is coming to end of life	072-00-6380	200,000	200,000	200,000			600,000
Large Screen Monitors (2 per year)	072-00-6380		1,500		1,500		3,000
Replace 7 computers (Every 3 years)	072-00-6380			8,500			8,500
Infrastructure - additional towers or repeaters	072-00-6380	25,000	25,000	25,000	25,000	25,000	125,000

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Upgrade EMD to electronic version	072-00-6380				50,000		50,000
Total - Equipment Replacement		225,000	226,500	233,500	76,500	25,000	786,500
Total - Equipment Replacement		813,424	447,898	261,000	125,000	54,000	1,701,322
Road and Bridge							
Replace Motor Graders (1 per year)	072-00-6485		150,000		175,000	175,000	500,000
Tandem Trucks (One truck each year))	072-00-6485		180,000	180,000	180,000	180,000	720,000
Pickup Trucks (1 in 2017 & 1 in 2018)	072-00-6485	35,000	35,000			35,000	105,000
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 & 576 -- Municipal Lease Bobcat	072-00-6485	9,100	9,100	9,100	9,100	9,100	45,500
Replace Loader #577, #578 & #579	072-00-6485					250,000	250,000
Mowing Tractors (1)	072-00-6485			80,000			80,000
Three - 15' Mowers	072-00-6485			50,000			50,000
Trailer - Tracked Loader	072-00-6485						-
Rubber tire roller - Replace 2 in 2020	072-00-6485		110,000				110,000
Power Brooms - Replace 2 in 2020	072-00-6485		84,000				84,000
Sign Truck / Boom Truck Capacity 33,000#	072-00-6485	100,000					100,000
Asphalt Plant (30 yrs old)	072-00-6485	600,000					600,000
Replace Excavator #434 or #435	072-00-6485				230,000		230,000
Replace Winch Truck #14 (1997)	072-00-6485				120,000		120,000
Tractor Truck	072-00-6485		100,000				100,000
Total - Equipment Replacement		744,100	668,100	559,100	944,100	649,100	3,564,500
Noxious Weed							
Replace ATV & Spray Equipment	072-00-6480	10,000		12,000		10,000	32,000
Field Spray Trucks - Replace 2 Trucks	072-00-6480				110,000		110,000
Security Cameras - Noxious Weed	072-00-6480						-
Replace Pickup Truck (New Crew Cab Replacement)	072-00-6480		30,000				30,000
Total - Equipment Replacement		10,000	30,000	12,000	110,000	10,000	172,000
Public Health							
Charger	072-00-6475	4,500					
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	30,000	25,000	25,000	20,000	20,000	120,000
Total - Equipment Replacment		52,000	87,000	32,000	44,000	20,000	235,000

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	Fund Num.,	(TO BE REQUESTED)					
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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		1,689,524	1,232,998	1,089,100	1,223,100	958,100	6,192,822