

Commission – Capital Improvement Plan

2019 BARTON COUNTY OPERATING BUDGET CAPITAL IMPROVEMENT WORKSHEET							
DESCRIPTION OF PROJECT	FUND(S) Fund Num., Grant, Etc.	2019	2020	2021	2022	2023	Total
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
General Use		190,000	340,500	10,500			561,000
Courthouse							
First Floor							
Replace Carpet - 1st Floor (Eng/EM)	071-00-6305						
Replace Carpet - 1st Floor (Admin/Map/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
Total - First Floor			96,000		23,000		119,000
Second Floor							
Replace Carpet - 2nd Floor (IT, ROD, Mail Room, Vault Room, Treasurer's Office)	071-00-6305		13,200				13,200
Paint Rooms - 2nd Floor (IT, ROD, Mail Room, Vault Room, Treasurer's Office)	071-00-6305		13,000				13,000
Remodel Restroom - 2nd Floor	071-00-6305			8,000			8,000

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DESCRIPTION OF PROJECT	FUND(S) Fund Num., Grant, Etc.	2019	2020	2021	2022	2023	Total
Third Floor							
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
TOTAL - Third Floor		-	-	34,500	-	-	34,500
Fourth Floor							
Masonry Work in Records	071-00-6305		5,000				5,000
Total - Fourth Floor		-	5,000	-	-	-	5,000
Total - Courthouse		-	127,200	42,500	23,000	-	192,700
Sheriff's Office - 1416 Kansas, Great Bend							
Carpeting in Admin Building (3722 sq ft 1 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
Total - Admin building		40,000	7,000	7,000	7,000	-	61,000
Communications - 1300 Stone, Great Bend, Leasehold							
Replace Carpet - Middle Room of Dispatch	071-00-6305						-
Total - Communications		-	-	-	-	-	-
TOTAL - General Fund		230,000	494,700	60,000	30,000	-	814,700
Health Department - 1300 Kansas, Great Bend							
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				10,000
New lettering on Building	071-00-6326	5,000					5,000
Replace Carpet	071-00-6326			11,000			11,000
Heating System (HVAC)	071-00-6326				20,000		20,000
Window Update	071-00-6326		10,000				10,000
Total - Health		60,000	30,000	11,000	20,000	-	121,000
Road and Bridge							
Remodel Shop Offices - Break & Bathrooms	071-00-6335	35,000					35,000
Truck Shed Doors, replace/repair west side, 2 per yr	071-00-6335	6,000	6,000	6,000	6,000		24,000
Lube House Replacement	071-00-6335					150,000	150,000

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DESCRIPTION OF PROJECT	FUND(S) Fund Num., Grant, Etc.	2019	2020	2021	2022	2023	Total
Replace Roof - Main Shop	071-00-6335			250,000			250,000
Extend West Truck Shed & New Doors	071-00-6335		100,000				100,000
Build New Truck Shed & Storage (South Shed 75X140)	071-00-6335		150,000				150,000
West Truck Shed Replaced	071-00-6335					250,000	250,000
Insulate Buildings - Sign Shop & East Shed	071-00-6335	16,000					16,000
New East Building Truck & Trailer Shed (80X125)	071-00-6335		150,000				150,000
Replace Soil House	071-00-6335				250,000		250,000
Road Construction Projects (Over & Above Regular Sand Seal)							
Railroad Avenue - Concrete Section (City to RR Tracks)	071-00-6335	550,000					550,000
Boyd Road - Overlay	071-00-6335		400,000				400,000
10th Street - Overlay	071-00-6335	800,000	400,000				1,200,000
Total - Road and Bridge		1,407,000	1,206,000	281,000	256,000	400,000	3,550,000
Noxious Weed							
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
Total - Noxious Weed		14,000	4,500	-	-	-	18,500
Memorial Parks							
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
Total - Memorial Parks		45,000	170,000	-	-	50,000	265,000
Landfill							
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
Total - Landfill		15,000	-	-	50,000	15,000	80,000
TOTAL - All Improvements		1,771,000	1,905,200	352,000	356,000	465,000	4,849,200
General							
Buildings	071-00-6305	230,000	494,700	60,000	30,000	-	814,700
Other than Buildings	070-00-6310						-
Leasehold	071-00-6305	-	-	-	-	-	-
Noxious Weed							
Buildings	071-00-6315	14,000	4,500	-	-	-	18,500

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Health							
Buildings	071-00-6326	60,000	30,000	11,000	20,000	-	121,000
Other than Buildings	071-00-6330						
R&B							
Buildings	071-00-6335	57,000	406,000	281,000	256,000	400,000	1,400,000

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		Other than Buildings	071-00-6340	1,350,000	800,000	-	-
Memorial Parks Improvements	071-00-6360	45,000	170,000	-	-	50,000	265,000
Landfill Improvements	Operating Budget	15,000	-	-	50,000	15,000	80,000
TOTAL		\$ 1,771,000	\$ 1,905,200	\$ 352,000	\$ 356,000	\$ 465,000	\$ 4,849,200

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