

**2015 BARTON COUNTY OPERATING BUDGET
EQUIPMENT REPLACEMENT WORKSHEET**

DESCRIPTION OF PROJECT	FUND(S) Fund Num., Grant, Etc.	PROJECTED FUTURE COSTS (TO BE REQUESTED)					TOTAL
		2015	2016	2017	2018	2019	
General \ EOC							
2010 Dodge Caravan (Purchased 7/25/11)	072-00-6380				25,000		25,000
Commercial Software & Supporting Hardware	072-00-6380	75,000					75,000
Equipment New COOP Location	072-00-6380	15,000					15,000
Total - Equipment Replacement		90,000	-	-	25,000	-	115,000
County Clerk							
Replace Electronic Voting Equipment	072-00-6420	450,000					450,000
HAVA Upgrades	072-00-6390	1,500	1,500	1,500	1,500		6,000
Total - Equipment Replacement		451,500	1,500	1,500	1,500	-	456,000
Treasurer							
Replace Scanner (2007 Purchase)	072-00-6395	1,000					1,000
Replace 1 Copier (2007 Purchase)	072-00-6395	9,000					9,000
TOTAL- Equipment Replacement		10,000	-	-	-	-	10,000
Register of Deeds							
Replace 1 Copier (2007 Purchase)	072-00-6405			9,000			9,000
Total - Equipment Replacement		-	-	9,000	-	-	9,000
Sheriff's Office							
Body Armor - 16	072-00-6410	10,000					10,000
Car light bars - 4 per year	072-00-6410		7,000	7,000			14,000
Total - Equipment Replacement		10,000	7,000	7,000	-	-	24,000
Detention Facility							
Copy machine - Jail purchase 2008	072-00-6450		10,000				10,000
Total - Equipment Replacement		-	10,000	-	-	-	10,000
Appraiser							
2007 Chevy Trail Blazer (2007 Purchase)	072-00-6415		23,000				23,000
2006 Chevy Trail Blazer (2007 Purchase)	072-00-6415	23,000					23,000
Computers / Electronics	072-00-6415	2,000	2,000	2,000	2,000	2,000	10,000
Lektriever - back - Purchased in the 70's	072-00-6415	46,000					46,000
Replace Copier and/or Printer	072-00-6415	10,000					10,000
Total - Equipment Replacement		81,000	25,000	2,000	2,000	2,000	112,000

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Facilities Management							
Ice Machine - Break Room (2008 Purchase)	072-00-6430				5,000		5,000
Used Pickup	072-00-6430	18,000					18,000
Total - Equipment Replacement		18,000	-	-	5,000	-	23,000
Administrator's Office							
Copy Machine - Lease 2010	072-00-6435	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
Computer/Monitor for Orion Appraisal Software	072-00-6380	1,000					1,000
Dual Monitors (2007 Purchase)	072-00-6380	500					500
High Resolution Digital Aerial Orthophotography	072-00-6380			75,000			75,000
Total - Equipment Replacement		6,000	-	75,000	-	-	81,000
Information Technology							
Hard Drive Upgrade/Server	072-00-6440	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	072-00-6445		7,500				7,500
Laptop	072-00-6445				2,000		2,000
Total - Equipment Replacement		-	7,500	-	2,000	-	9,500
Engineer							
2006 Trailblazer - (2007 Purchase)	072-00-6465			20,000			20,000
2006 Chevy Silverado (2009 Purchase)	072-00-6465		20,000				20,000
Copier Shared	072-00-6465						-
Total - Equipment Replacement		-	20,000	20,000	-	-	40,000
Environmental Management							
Copier	072-00-6470	8,000					8,000
2007 Mercury Mariner (2008 Purchase)	072-00-6470	20,000					20,000
Total - Equipment Replacement		28,000	-	-	-	-	28,000
Communications							
Paper Shredder(New 2010)	072-00-6460						-
Large Screen Monitors (2 per year)	072-00-6460	2,000	2,000	2,000	2,000	2,000	10,000
Next Generation Upgrade	072-00-6460		25,000				25,000
Electronic Version EMD Software	072-00-6460	50,000					50,000
Total - Equipment Replacement		52,000	27,000	2,000	2,000	2,000	85,000

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		2015	2016	2017	2018	2019	
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) Possibly Used (2 in 2015, 2 in 2016, 2 in 2017, 2 in 2018 & 2019)	072-00-6485	250,000	250,000	250,000	250,000	250,000	1,250,000
Pickup Trucks (1 in 2016 & 1 in 2017)	072-00-6485		30,000	30,000			60,000
Single Axle Trucks (2 in 2014 or 2015 Possibly Used)	072-00-6485	60,000					60,000
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
Mowing Tractors (2) (1 Purchased 2008)	072-00-6485		160,000				160,000
Three - 15' Mowers	072-00-6485			45,000			45,000
Asphalt Plant (26 yrs old) Drum Replacement Estimated Cost \$400,000)	072-00-6485						-
Sand Dredge - 39 Years Old (R&B)	072-00-6485						-
Repair Sand Toppel (Build New Screen System)	072-00-6485	45,000					45,000
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						-
Skid Loader 1 or 2 (Rent to Buy paid for by HRRR)	072-00-6485			80,000			80,000
Security Cameras - Road & Bridge Shop & Yards	072-00-6485	12,400					12,400
Total - Equipment Replacement		547,400	590,000	749,000	650,000	400,000	2,936,400
Noxious Weed							
Replace ATV & Spray Equipment (2)	072-00-6480						-
Upgrade Spray Vehicle Computer Monitors (2)	072-00-6480		10,000				10,000
Chemical Injection Pumps	072-00-6480	10,000					10,000
New Computer Program Upgrade - Mapping	072-00-6480						-
Field Spray Trucks - Replace 2 Trucks - 2016 & 2017	072-00-6480		200,000	110,000			310,000
Security Cameras - Noxious Weed	072-00-6480	7,500					7,500
Total - Equipment Replacement		17,500	210,000	110,000	-	-	337,500
Public Health							
2006 Dodge Van	072-00-6475			15,000			15,000
2006 Chev Impala	072-00-6475						-
2007 Ford Focus	072-00-6475		15,000				15,000
2008 Chev Impala	072-00-6475	15,000					15,000
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		150,000				150,000
Total - Equipment Replacement		22,000	172,000	37,000	7,000	-	238,000

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		2015	2016	2017	2018	2019	
Landfill							
Replace 1984 Cat 120G Motor Grader	140-68-6190		200,000				200,000
Replace 1998 Pickup	140-68-6205						-
Replace 2007 Bomag Compactor	140-68-6190				550,000		550,000
Replace 2004 Cat 287 Skid Loader	140-68-6190		70,000				70,000
Office/Scale Computers (2)	140-68-6175		4,000				4,000
Total - Landfill		-	274,000	-	550,000	-	824,000
TOTAL		1,353,400	1,344,000	1,022,500	1,244,500	414,000	5,378,400
Equipment Replacement							
General Use		96,000	-	75,000	25,000	-	196,000
County Clerk		451,500	1,500	1,500	1,500	-	456,000
Treasurer		10,000	-	-	-	-	10,000
County Attorney							-
Register of Deeds		-	-	9,000	-	-	9,000
Sheriff		10,000	7,000	7,000	-	-	24,000
Adult Detention		-	10,000	-	-	-	10,000
Appraiser		81,000	25,000	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		-	20,000	20,000	-	-	40,000
Environment		28,000	-	-	-	-	28,000
Communicaitons		52,000	27,000	2,000	2,000	2,000	85,000
Road and Bridge		547,400	590,000	749,000	650,000	400,000	2,936,400
Noxious Weed		17,500	210,000	110,000	-	-	337,500
Health		22,000	172,000	37,000	7,000	-	238,000
Landfill		-	274,000	-	550,000	-	824,000
Total		\$ 1,353,400	\$ 1,344,000	\$ 1,022,500	\$ 1,244,500	\$ 414,000	\$ 5,378,400
TOTAL		\$ 1,353,400	\$ 1,344,000	\$ 1,022,500	\$ 1,244,500	\$ 414,000	\$ 5,378,400