

2016 BARTON COUNTY OPERATING BUDGET							
EQUIPMENT REPLACEMENT WORKSHEET							
DESCRIPTION OF PROJECT	FUND(S)	PROJECTED FUTURE COSTS					TOTAL
	Fund Num.,	(TO BE REQUESTED)					
	Grant, Etc.	2016	2017	2018	2019	2020	
<b>General \ EOC</b>							
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
<b>Total - Equipment Replacement</b>		<b>35,000</b>	<b>25,000</b>	-	-	-	<b>60,000</b>
<b>County Clerk</b>							
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
<b>Total - Equipment Replacement</b>		<b>351,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	-	<b>356,000</b>
<b>Treasurer</b>							
Replace 1 Copier (2007 Purchase)	072-00-6380	9,000					9,000
<b>TOTAL- Equipment Replacement</b>		<b>9,000</b>	-	-	-	-	<b>9,000</b>
<b>Register of Deeds</b>							
Replace 1 Copier (2007 Purchase)	072-00-6380		9,000				9,000
<b>Total - Equipment Replacement</b>		-	<b>9,000</b>	-	-	-	<b>9,000</b>
<b>Sheriff's Office</b>							
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
<b>Total - Equipment Replacement</b>		<b>17,000</b>	<b>7,000</b>	-	-	-	<b>24,000</b>
<b>Detention Facility</b>							
Copy machine - Jail purchase 2008	072-00-6380	10,000					10,000
<b>Total - Equipment Replacement</b>		<b>10,000</b>	-	-	-	-	<b>10,000</b>
<b>Appraiser</b>							
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
<b>Total - Equipment Replacement</b>		<b>35,000</b>	<b>71,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>112,000</b>

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	Fund Num.,	(TO BE REQUESTED)					
	Grant, Etc.	2016	2017	2018	2019	2020	
<b>Facilities Management</b>							
Ice Machine - Break Room (2008 Purchase)	072-00-6380			5,000			5,000
Used Pickup	072-00-6380	18,000					18,000
<b>Total - Equipment Replacement</b>		<b>18,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>23,000</b>
<b>Administrator's Office</b>							
Copy Machine - Lease 2010	072-00-6380	10,000					10,000
<b>Total - Equipment Replacement</b>		<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
<b>Mapping Department - Cartographer</b>							
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
<b>Total - Equipment Replacement</b>		<b>4,500</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>79,500</b>
<b>Information Technology</b>							
Hard Drive Upgrade/Server	072-00-6380	10,000		10,000		10,000	30,000
<b>Total - Equipment Replacement</b>		<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>30,000</b>
<b>Emergency Risk Management</b>							
Radios - UHF & 800 MHZ	072-00-6380		7,500				7,500
Laptop	072-00-6380				2,000		2,000
<b>Total - Equipment Replacement</b>		<b>-</b>	<b>7,500</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>9,500</b>
<b>Engineer</b>							
2006 Trailblazer - (2007 Purchase)	072-00-6380		20,000				20,000
2006 Chevy Silverado (2009 Purchase)	072-00-6380	25,000					25,000
Copier Shared	072-00-6380						-
<b>Total - Equipment Replacement</b>		<b>25,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,000</b>
<b>Environmental Management</b>							
Copier	072-00-6380	8,000					8,000
2007 Mercury Mariner (2008 Purchase)	072-00-6380	20,000					20,000
<b>Total - Equipment Replacement</b>		<b>28,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,000</b>
<b>Communications</b>							
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		25,000				25,000
Electronic Version EMD Software	072-00-6380	50,000					50,000
<b>Total - Equipment Replacement</b>		<b>52,000</b>	<b>27,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>85,000</b>

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		(TO BE REQUESTED)					
		2016	2017	2018	2019	2020	
<b>Road and Bridge</b>							
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 2016, 2 in 2017, 2 in 2018 & 2019)	072-00-6485	320,000	325,000	340,000	350,000		1,335,000
Pickup Trucks (1 in 2016 & 1 in 2017)	072-00-6485	30,000	30,000				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
Replace Compact Track Loader #575	072-00-6485					60,000	60,000
Replace Loader #577	072-00-6485					120,000	120,000
Mowing Tractors (2) (1 Purchased 2008)	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						-
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	12,400					12,400
Asphalt Plant (26 yrs old) Drum Replacement Estimated Cost	072-00-6485			400,000			400,000
Replace Excavator #434 or #435	072-00-6485				125,000		125,000
Replace Winch Truck #14 (1997)	072-00-6485					120,000	120,000
<b>Total - Equipment Replacement</b>		<b>705,400</b>	<b>747,000</b>	<b>1,143,000</b>	<b>628,000</b>	<b>498,000</b>	<b>3,721,400</b>
<b>Noxious Weed</b>							
Replace ATV & Spray Equipment	072-00-6480	10,000					10,000
Field Spray Trucks - Replace 2 Trucks - 2016 & 2017	072-00-6480	200,000	110,000				310,000
Security Cameras - Noxious Weed	072-00-6480	7,500					7,500
Replace Pickup Truck	072-00-6480		30,000				30,000
<b>Total - Equipment Replacement</b>		<b>217,500</b>	<b>140,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>357,500</b>
<b>Public Health</b>							
2006 Dodge Van	072-00-6475			15,000			15,000
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		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
<b>Total - Equipment Replacment</b>		<b>172,000</b>	<b>37,000</b>	<b>22,000</b>	<b>24,000</b>	<b>-</b>	<b>255,000</b>

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DESCRIPTION OF PROJECT	FUND(S)	PROJECTED FUTURE COSTS					TOTAL
	Fund Num.,	(TO BE REQUESTED)					
	Grant, Etc.	2016	2017	2018	2019	2020	
<b>Landfill</b>							
Replace 1995 Pickup	140-68-6205	20,000					20,000
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
<b>Total - Landfill</b>		<b>20,000</b>	<b>70,000</b>	<b>225,000</b>	<b>-</b>	<b>-</b>	<b>315,000</b>
<b>TOTAL</b>		<b>1,719,900</b>	<b>1,237,000</b>	<b>1,410,500</b>	<b>659,500</b>	<b>535,000</b>	<b>5,538,900</b>
<b>Equipment Replacement</b>							
General Use		39,500	100,000	-	-	-	139,500
County Clerk		351,500	1,500	1,500	1,500	-	356,000
Treasurer		9,000	-	-	-	-	9,000
County Attorney							-
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		25,000	20,000	-	-	-	45,000
Environment		28,000	-	-	-	-	28,000
Communicaitons		52,000	27,000	2,000	2,000	2,000	85,000
Road and Bridge		705,400	747,000	1,143,000	628,000	498,000	3,721,400
Noxious Weed		217,500	140,000	-	-	-	357,500
Health		172,000	37,000	22,000	24,000	-	255,000
Landfill		20,000	70,000	225,000	-	-	315,000
<b>Total</b>		<b>\$ 1,719,900</b>	<b>\$ 1,237,000</b>	<b>\$ 1,410,500</b>	<b>\$ 659,500</b>	<b>\$ 512,000</b>	<b>\$ 5,538,900</b>
<b>TOTAL</b>		<b>\$ 1,719,900</b>	<b>\$ 1,237,000</b>	<b>\$ 1,410,500</b>	<b>\$ 659,500</b>	<b>\$ 535,000</b>	<b>\$ 5,538,900</b>