

**2018 BARTON COUNTY OPERATING BUDGET  
EQUIPMENT REPLACEMENT WORKSHEET**

DESCRIPTION OF PROJECT	FUNDS) Fund Num., Grant, Etc.	PROJECTED FUTURE COSTS (TO BE REQUESTED)					TOTAL
		2018	2019	2020	2021	2022	
<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			25,000		35,000	35,000
<b>Total - Equipment Replacement</b>			-	25,000	-	35,000	60,000
<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	1,500	6,000
<b>Total - Equipment Replacement</b>		351,500	1,500	1,500	1,500	1,500	356,000
<b>Treasurer</b>							
Replace 1 Copier (2007 Purchase)	072-00-6380	9,000					9,000
<b>TOTAL - Equipment Replacement</b>		9,000	-	-	-	-	9,000
<b>Register of Deeds</b>							
Replace 1 Copier (2007 Purchase)	072-00-6380	9,000					9,000
<b>Total - Equipment Replacement</b>		9,000	-	-	-	-	9,000
<b>County Attorney</b>							
Replace 1/3 of Workstation Computers	072-00-6400	3,000	3,000	3,000	3,000	5,000	17,000
Purchase Workstation Computers and Printer for New Atty. & Staff	072-00-6400	2,500	4,600	4,600	4,600	1,150	2,500
Replace Attorney (3) and Investigator (1) Laptop Computers	072-00-6400	1,150	3,000	3,000	3,000	5,000	4,600
Purchase Laptop Computer for New Attorney	072-00-6400	11,250					1,150
<b>Total - County Attorney</b>		11,250	3,000	3,000	3,000	5,000	25,250
<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
Carriers body/car	072-00-6380	68,000					68,000
<b>Total - Equipment Replacement</b>		85,000	7,000	-	-	-	92,000
<b>Detention Facility</b>							
Copy machine - Jail purchase 2008	072-00-6380	10,000					10,000
<b>Total - Equipment Replacement</b>		10,000	-	-	-	-	10,000
<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	2,000	2,000	2,000	2,000	2,000	10,000
Computers / Electronics	072-00-6380	46,000					46,000
Leitriever - back - Purchased in the 70's	072-00-6380	10,000					10,000
Replace Copier and/or Printer	072-00-6380	12,000	71,000	2,000	2,000	2,000	10,000
<b>Total - Equipment Replacement</b>		12,000	71,000	2,000	2,000	2,000	89,000

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			2019	2020	2021	2022	
<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>		18,000	-	5,000	-	-	23,000
<b>Administrator's Office</b>							
Copy Machine - Lease 2010	072-00-6380	10,000					10,000
<b>Total - Equipment Replacement</b>		10,000	-	-	-	-	10,000
<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>		4,500	75,000	-	-	-	79,500
<b>Information Technology</b>							
Hard Drive Upgrade/Server	072-00-6380	10,000					10,000
<b>Total - Equipment Replacement</b>		10,000	-	10,000	-	-	30,000
<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>		-	7,500	-	2,000	-	9,500
<b>Engineer</b>							
2006 Trailblazer - (2007 Purchase)	072-00-6380	25,000					25,000
2006 Chevy Silverado (2009 Purchase)	072-00-6380	30,000					30,000
Copier Shared	072-00-6380						-
<b>Total - Equipment Replacement</b>		55,000	-	-	-	-	55,000
<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>		28,000	-	-	-	-	28,000
<b>Communications</b>							
Large Screen Monitors (2 per year)	072-00-6380	2,000	2,000				10,000
Purchase two additional 800 base 800 radios for consoles	072-00-6380	5,000	5,000				25,000
Replace Voice Logger	072-00-6380	40,000					40,000
<b>Total - Equipment Replacement</b>		47,000	7,000	7,000	7,000	7,000	75,000

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		2018	2019	2020	2021	2022	
<b>Road and Bridge</b>							
Replace Motor Graders (1 per year)	072-00-6485	150,000	150,000		175,000	175,000	650,000
Loadem Trucks (11 total) (1 in 2017, 2 in 2018, 2 in 2019 & 1 in 2020)	072-00-6485	150,000	150,000	180,000	180,000	180,000	840,000
Pickup Trucks (1 in 2017 & 1 in 2018)	072-00-6485	35,000	35,000				70,000
Loader Buy Back (1) #579 - Options 2018	072-00-6485	150,000					150,000
Loader Buy Back #578 - Options 2018	072-00-6485	150,000					150,000
Asphalt Distributer	072-00-6485			230,000			230,000
24' Chip Spreader	072-00-6485				240,000		240,000
Replace Compact Track loader #575 - Municipal Lease Bobcat	072-00-6485	53,000	4,000	4,000	4,000	4,000	240,000
Replace Loader #577	072-00-6485	200,000			4,000		69,000
Mowing Tractors (2)	072-00-6485				160,000		200,000
Three - 15 Mowers	072-00-6485	45,000			50,000		95,000
Fork Lift 6000#	072-00-6485			120,000			120,000
Rubber tire roller - Replace 2 in 2017	072-00-6485		84,000				84,000
Power Brooms - Replace 2 in 2017	072-00-6485			70,000			70,000
Sign Truck / Boom Truck Capacity 33,000#	072-00-6485		3,000	3,000	3,000		15,000
Skid Loader - Municipal Contract on Current Equipment	072-00-6485	3,000					3,000
Security Cameras - Road & Bridge Shop & Yards	072-00-6485		500,000				500,000
Asphalt Plant (26 yrs old) Drum Replacement Estimated Cost	072-00-6485			230,000			230,000
Replace Excavator #434 or #435	072-00-6485					120,000	120,000
Replace Winch Truck #14 (1997)	072-00-6485	35,000	35,000	35,000	812,000	482,000	1,050,000
<b>Total - Equipment Replacement</b>		<b>971,000</b>	<b>961,000</b>	<b>872,000</b>	<b>812,000</b>	<b>482,000</b>	<b>4,098,000</b>
<b>Noxious Weed</b>							
Replace ATV & Spray Equipment	072-00-6480	10,000		12,000			32,000
Field Spray Trucks - Replace 2 Trucks - 2016 & 2017	072-00-6480		110,000				110,000
Security Cameras - Noxious Weed	072-00-6480			30,000			30,000
Replace Pickup Truck (New Crew Cab Replacement)	072-00-6480	10,000	140,000	12,000		10,000	172,000
<b>Total - Equipment Replacement</b>							
<b>Public Health</b>							
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			28,000
Electronic Medical Records	072-00-6475	75,000	25,000				100,000
<b>Total - Equipment Replacement</b>		<b>97,000</b>	<b>87,000</b>	<b>7,000</b>	<b>24,000</b>		<b>215,000</b>

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		2018	2019	2020	2021	2022	
<b>Landfill</b>							
Certified Rebuild 82&K Compactor	140-68-6205					225,000	225,000
Replace 2004 Cat 287 Skid Loader	140-68-6190	70,000				70,000	70,000
Certified Rebuild Cat 615C Scraper	140-68-5460			225,000		225,000	225,000
<b>Total - Landfill</b>		<b>70,000</b>	<b>-</b>	<b>225,000</b>	<b>-</b>	<b>225,000</b>	<b>520,000</b>
<b>TOTAL</b>		<b>1,808,250</b>	<b>1,377,500</b>	<b>1,144,500</b>	<b>884,500</b>	<b>741,000</b>	<b>5,955,750</b>