

2015 BARTON COUNTY OPERATING BUDGET CAPITAL IMPROVEMENT WORKSHEET							
DESCRIPTION OF PROJECT	FUND(S) Fund Num., Grant, Etc.	PROJECTED FUTURE COSTS (To Be Requested)					Total
		2015	2016	2017	2018	2019	
General Use							
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
Boiler System - Replaced in 2002			119,630				119,630
Paint Rotunda area of each floor	071-00-6305		10,500	10,500			21,000
General Use		-	270,130	70,500	-	-	340,630
Courthouse							
First Floor	071-00-6305	-	118,800	-	-	-	118,800
Second Floor	071-00-6305	66,200	-	-	-	-	66,200
Third Floor	071-00-6305	34,500	-	-	-	-	34,500
Fourth Floor and stairwells	071-00-6305	-	23,500	-	-	-	23,500
Total - Courthouse		100,700	142,300	-	-	-	243,000
Sheriff's Office - Admin Building	071-00-6355	40,000	7,000	7,000	7,000	-	61,000
Communications - 1300 Stone, Great Bend, Leasehold	071-00-6305	5,000	-	-	-	-	5,000
TOTAL - General Use		145,700	419,430	77,500	7,000	-	649,630

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		2015	2016	2017	2018	2019	
Courthouse							
First Floor							
Replace Carpet - 1st Floor (Eng/Admin/Mapp/Conf/Comm/Break/EM)	071-00-6305		5,800				5,800
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			-	118,800	-	-	118,800
Second Floor							
Replace Carpet - 2nd Floor (IT, ROD, Mail Room, Vault Room)	071-00-6305	8,200					8,200
Paint Rooms - 2nd Floor (IT, ROD, Mail Room, Vault Room)	071-00-6305	10,000					10,000
Remodel Restroom - 2nd Floor	071-00-6305	8,000					8,000
Remodel Register of Deeds Office - Utilize Space/Flow w other offices	071-00-6305	40,000					40,000
TOTAL - Second Floor		66,200	-	-	-	-	66,200
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							
Replace Carpet - 4th Floor (Env Mgmt, Judges, Conf, Witness, Hallway, Stairs)	071-00-6305		3,500				3,500
Paint Rooms - 4th Floor & Stairwell	071-00-6305		15,000				15,000
Masonry Work in Records	071-00-6305		5,000				5,000
Total - Fourth Floor		-	23,500	-	-	-	23,500
Total - Courthouse		100,700	142,300	-	-	-	243,000
Sheriff's Office - 1416 Kansas, Great Bend							
Carpeting in Admin Building (3722 sq ft l est \$20 yd)	071-00-6355	15,000					15,000
Heating and air - 2009 replaced one unit	071-00-6355	18,000					18,000
General maintenance - Upgrades	071-00-6355	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	5,000					5,000
Total - Communications		5,000	-	-	-	-	5,000
TOTAL - General Fund		145,700	419,430	77,500	7,000	-	649,630

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		2015	2016	2017	2018	2019	
Health Department - 1300 Kansas, Great Bend							
Paint Outside of Building	071-00-6326		10,000				10,000
Remodel Hallway-Remove bathroom	071-00-6326		45,000				45,000
Replace Carpet	071-00-6326			11,000			11,000
Total - Health		-	55,000	11,000	-	-	66,000
Road and Bridge							
Remodel Shop Offices	071-00-6335	65,000					65,000
Truck Shed Doors, replace/repair west side, 2 per yr	071-00-6335	6,000	6,000	6,000	6,000		24,000
Insulate East Shed	071-00-6335	6,000					6,000
Replace 5 heaters in Mechanics Shop	071-00-6335			16,000			16,000
Road Construction Projects (Over & Above Regular Sand Seal)							
Railroad Avenue - Concrete Section	071-00-6335			550,000			550,000
Ellinwood to 156 Highway Overlay Contract	071-00-6335	850,000					850,000
Boyd Road - Overlay	071-00-6335	400,000					400,000
10th Street - Overlay	071-00-6335		72,000		600,000		672,000
Total - Road and Bridge		1,327,000	78,000	572,000	606,000	-	2,583,000
Noxious Weed							
Replace Heating system in shop	071-00-6315	4,500					4,500
Total - Noxious Weed		4,500	-	-	-	-	4,500
Memorial Parks							
Concrete Curbing - Hillcrest	071-00-6360	50,000					50,000
East Screen Fence, Golden Belt	071-00-6360		45,000				45,000
East Screen Fence, HillCrest	071-00-6360	45,000					45,000
Total - Memorial Parks		95,000	45,000	-	-	-	140,000
Landfill							
Replace Backup Leachate Pump	140-68-6190	4,100					4,100
Replace Groundwater Monitoring Well Pumps	140-68-6265	15,000					15,000
Replace 2,050 feet of Perimeter Fence Northwest Area of Facility	140-68-6325	40,000					40,000
Upgrade North Shop - West 2 Bays, Concrete Doors, Wall Separating Bays 2 & 3	140-68-6325	26,000					26,000
Total - Landfill		85,100	-	-	-	-	85,100
TOTAL - All Improvements		1,657,300	597,430	660,500	613,000	-	3,528,230

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		2015	2016	2017	2018	2019	
General							
Buildings	071-00-6305	140,700	419,430	77,500	7,000	-	644,630
Other than Buildings	070-00-6310						
Leasehold	071-00-6305	5,000	-	-	-	-	5,000
Noxious Weed							
Buildings	071-00-6315	4,500	-	-	-	-	4,500
Other than Buildings	071-00-6320						
Health							
Buildings	071-00-6326	-	55,000	11,000	-	-	66,000
Other than Buildings	071-00-6330						
R&B							
Buildings	071-00-6335	1,327,000	78,000	572,000	606,000	-	2,583,000
Other than Buildings	071-00-6340						
Memorial Parks							
Improvements	071-00-6360	95,000	45,000	-	-	-	140,000
Landfill							
Improvements	Operating Budget	85,100	-	-	-	-	85,100
TOTAL		\$ 1,657,300	\$ 597,430	\$ 660,500	\$ 613,000	\$ -	\$ 3,528,230