

**2017 BARTON COUNTY OPERATING BUDGET
CAPITAL IMPROVEMENT WORKSHEET**

DESCRIPTION OF PROJECT	FUND(S)	2017	2018	2019	2020	2021	Total
	Fund Num., Grant, Etc.						
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
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	360,500	10,500	-	-	561,000
Courthouse							
First Floor	071-00-6305	-	96,000	-	23,000		119,000
Second Floor	071-00-6305	-	18,200	8,000	-		26,200
Third Floor	071-00-6305	-	-	34,500	-		34,500
Fourth Floor and stairwells	071-00-6305	8,000	5,000	-	-		13,000
							-
Total - Courthouse		8,000	119,200	42,500	23,000	-	192,700
Sheriff's Office - Admin Building	071-00-6305	40,000	7,000	7,000	7,000	-	61,000
Communications - 1300 Stone, Great Bend, Leasehold	071-00-6305	-	-	-	-	-	-
TOTAL - General Use		238,000	486,700	60,000	30,000	-	814,700

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Courthouse							
First Floor							
Replace Carpet - 1st Floor (Eng/EM)	071-00-6305						-
Replace Carpet - 1st Floor (Admin/Mapp/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)	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
TOTAL - Second Floor		-	18,200	8,000	-	-	26,200
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)	071-00-6305	6,000					6,000
Paint Rooms - 4th Floor (Env Mgmt)	071-00-6305	2,000					2,000
Masonry Work in Records	071-00-6305		5,000				5,000
Total - Fourth Floor		8,000	5,000	-	-		13,000
Total - Courthouse		8,000	119,200	42,500	23,000		192,700
Sheriff's Office - 1416 Kansas, Great Bend							
Carpeting in Admin Building (3722 sq ft 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		238,000	486,700	60,000	30,000	-	814,700

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DESCRIPTION OF PROJECT	FUND(S) Fund Num., Grant, Etc.	2017	2018	2019	2020	2021	Total
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				
Install Fans in Conference Room	071-00-6326	2,000					
Replace Carpet	071-00-6326			11,000			11,000
Total - Health		57,000	20,000	11,000	-	-	88,000
Road and Bridge							
Tile Meeting Room	071-00-6335	7,500					7,500
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
Replace Roof - Main Shop	071-00-6335		150,000				150,000
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	800,000			872,000
Total - Road and Bridge		1,334,500	794,000	806,000	6,000	-	2,940,500
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		18,500	-	-	-	-	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	15,000					15,000
Fence Maintenance/ Repainting Hillcrest	071-00-6360		15,000				15,000
Total - Memorial Parks		15,000	60,000	45,000	-	-	120,000
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		80,000
TOTAL - All Improvements		1,678,000	1,360,700	922,000	86,000	-	4,061,700

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	Fund Num., Grant, Etc.						
General							
Buildings	071-00-6305	238,000	486,700	60,000	30,000		814,700
Other than Buildings	070-00-6310						
Leasehold	071-00-6305	-	-	-	-		-
Noxious Weed							
Buildings	071-00-6315	18,500	-	-	-		18,500
Other than Buildings	071-00-6320						
Health							
Buildings	071-00-6326	57,000	20,000	11,000	-		88,000
Other than Buildings	071-00-6330						
R&B							
Buildings	071-00-6335	1,334,500	794,000	806,000	6,000		2,940,500
Other than Buildings	071-00-6340						
Memorial Parks							
Improvements	071-00-6360	15,000	60,000	45,000	-		120,000
Landfill							
Improvements	Operating Budget	15,000	-	-	50,000		80,000
TOTAL		\$ 1,678,000	\$ 1,360,700	\$ 922,000	\$ 86,000	\$ -	\$ 4,061,700