

Commission – Equipment Replacement Plan

2019 BARTON COUNTY OPERATING BUDGET							
EQUIPMENT REPLACEMENT WORKSHEET							
DESCRIPTION OF PROJECT	FUND(S) Fund Num., Grant, Etc.	PROJECTED FUTURE COSTS (TO BE REQUESTED)					TOTAL
		2019	2020	2021	2022	2023	
General \ EOC							
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
Total - Equipment Replacement			25,000		35,000		60,000
County Clerk							
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
Total - Equipment Replacement		351,500	1,500	1,500	1,500		356,000
Treasurer							
8 Computers	072-00-6380	2,200	2,200	2,200	2,200	2,200	11,000
7 Printers	072-00-6380	1,800	1,800	1,800	1,800	1,800	9,000
TOTAL - Equipment Replacement		4,000	4,000	4,000	4,000	4,000	20,000
Register of Deeds							
Replace 1 Copier (2007 Purchase)	072-00-6380	9,000					9,000
Total - Equipment Replacement		9,000					9,000
County Attorney							
Replace Workstation Computers	072-00-6400	4,000	4,000	5,000	4,000	4,000	21,000
Replace Server	072-00-6400					9,000	9,000
Replace Attorney (4) and Investigator (1) Laptop Computers	072-00-6400		5,400				5,400
Total - County Attorney		4,000	9,400	5,000	4,000	13,000	35,400
Sheriff's Office							
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
Cameras body/car	072-00-6380	68,000					68,000
Total - Equipment Replacement		85,000	7,000				92,000
Detention Facility							
Copy machine - Jail purchase 2008	072-00-6380	10,000					10,000
Total - Equipment Replacement		10,000					10,000
Appraiser							
2007 Chevy Trail Blazer (2007 Purchase)	072-00-6380		23,000				23,000
2006 Chevy Trail Blazer (2007 Purchase)	072-00-6380						-
Computers / Electronics	072-00-6380	2,000	2,000	2,000	2,000	2,000	10,000
Leiftriver - 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
Total - Equipment Replacement		12,000	71,000	2,000	2,000	2,000	89,000

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		2019	2020	2021	2022	2023	
Facilities Management							
Ice Machine - Break Room (2008 Purchase)	072-00-6380			5,000			5,000
Used Pickup	072-00-6380	18,000					18,000
Total - Equipment Replacement		18,000	-	5,000	-	-	23,000
Administrator's Office							
Copy Machine - Lease 2010	072-00-6380	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
High Resolution Digital Aerial Orthophotography	072-00-6380		75,000				75,000
Total - Equipment Replacement		4,500	75,000	-	-	-	79,500
Information Technology							
Hard Drive Upgrade	072-00-6380	10,000		10,000		10,000	30,000
Replacement of Barton County Domain Server	072-00-6380	20,424					20,424
Replacement of Crossmatch Fingerprint Equipment	072-00-6380		15,998				15,998
Total - Equipment Replacement		30,424	15,998	10,000	-	10,000	66,422
Emergency Risk Management							
Radios - UHF & 800 MHZ	072-00-6380		7,500				7,500
Laptop	072-00-6380				2,000		2,000
Copier (Shared with Engineering)	072-00-6380		5,000				5,000
Total - Equipment Replacement		-	7,500	-	2,000	-	9,500
Engineer							
2006 Trailblazer - (2007 Purchase)	072-00-6380	30,000					30,000
Copier (Shared with Emer. Mgmt.)	072-00-6380		5,000				5,000
Total - Equipment Replacement		30,000	5,000	-	-	-	35,000
Environmental Management							
2007 Mercury Mariner (2008 Purchase)	072-00-6380	20,000					20,000
Total - Equipment Replacement		20,000	-	-	-	-	20,000
Communications							
Large Screen Monitors (2 per year)	072-00-6380		2,000	2,000	2,000	2,000	8,000
Replace 5 computers (upgrade from Windows 7 to Windows 10)	072-00-6380	6,500			5,200	6,500	18,200
Infrastructure - additional towers or repeaters	072-00-6380	15,000	15,000	15,000	15,000	15,000	75,000
Infrastructure - additional towers or repeaters (911 Fund)	080-86-6165	15,000	15,000	15,000	15,000	15,000	75,000
Total - Equipment Replacement		36,500	32,000	32,000	37,200	38,500	176,200

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DESCRIPTION OF PROJECT	FUND(S) Fund Num., Grant, Etc.	PROJECTED FUTURE COSTS (TO BE REQUESTED)					TOTAL
		2019	2020	2021	2022	2023	
Road and Bridge							
Replace Motor Graders (1 per year)	072-00-6485		150,000		175,000	175,000	500,000
Tandem Trucks (One truck each year)	072-00-6485		180,000	180,000	180,000	180,000	720,000
Pickup Trucks (1 in 2017 & 1 in 2018)	072-00-6485	35,000	35,000			35,000	105,000
Asphalt Distributer	072-00-6485			230,000			230,000
24' Chip Sp-reader	072-00-6485			240,000			240,000
Replace Compact Track Loader #575 & 576 – Municipal Lease Bobcat	072-00-6485	9,100	9,100	9,100	9,100		36,400
Replace Loader #577, #578 & #579	072-00-6485					250,000	250,000
Mowing Tractors (1)	072-00-6485			80,000			80,000
Three - 15' Mowers	072-00-6485			50,000			50,000
Trailer - Tracked Loader	072-00-6485	10,000					10,000
Rubber tire roller - Replace 2 in 2020	072-00-6485		110,000				110,000
Power Brooms - Replace 2 in 2020	072-00-6485		84,000				84,000
Sion Truck / Boom Truck Capacity 33,000#	072-00-6485		70,000				70,000
Asphalt Plant (30 yrs old) Drum Replacement Estimated Cost	072-00-6485	500,000					500,000
Replace Excavator #434 or #435	072-00-6485				230,000		230,000
Replace Winch Truck #14 (1997)	072-00-6485				120,000		120,000
Total - Equipment Replacement		554,100	638,100	789,100	714,100	640,000	3,335,400
Noxious Weed							
Replace ATV & Spray Equipment	072-00-6480		10,000	12,000			32,000
Field Spray Trucks - Replace 2 Trucks	072-00-6480				110,000	10,000	110,000
Security Cameras - Noxious Weed	072-00-6480						-
Replace Pickup Truck (New Crew Cab Replacement)	072-00-6480		30,000				30,000
Total - Equipment Replacement		-	40,000	12,000	110,000	10,000	172,000
Public Health							
Charger	072-00-6475	4,500					
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	7,000	7,000		28,000
Electronic Medical Records	072-00-6475	30,000	25,000	25,000	20,000	20,000	120,000
Total - Equipment Replacement		52,000	87,000	32,000	44,000	20,000	235,000
Landfill							
Certified Rebuild B26K Compactor	140-68-6205					225,000	225,000
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

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		2019	2020	2021	2022	2023	
Total - Landfill		70,000	-	225,000	-	225,000	520,000
TOTAL		1,301,024	1,018,498	1,117,600	953,800	962,500	5,353,422