



# Board of County Commissioners Agenda Request

43  
Agenda Item #

**Requested Meeting Date:** September 10, 2019

**Title of Item:** 2020-2024 Capital Improvement Plan Review

<input checked="" type="checkbox"/> REGULAR AGENDA <input type="checkbox"/> CONSENT AGENDA <input type="checkbox"/> INFORMATION ONLY	<b>Action Requested:</b> <input type="checkbox"/> Approve/Deny Motion <input type="checkbox"/> Adopt Resolution (attach draft) <i>*provide copy of hearing notice that was published</i>	<input type="checkbox"/> Direction Requested <input checked="" type="checkbox"/> Discussion Item <input type="checkbox"/> Hold Public Hearing*
<b>Submitted by:</b> Jessica Seibert		<b>Department:</b> Administration
<b>Presenter (Name and Title):</b> Jessica Seibert, County Administrator		<b>Estimated Time Needed:</b> 10 minutes
<b>Summary of Issue:</b>  Attached for review and discussion is the proposed 2020-2024 Aitkin County Capital Improvement Plan.		
<b>Alternatives, Options, Effects on Others/Comments:</b>  		
<b>Recommended Action/Motion:</b>  		
<b>Financial Impact:</b> <i>Is there a cost associated with this request?</i> <input type="checkbox"/> Yes <input type="checkbox"/> No <i>What is the total cost, with tax and shipping? \$</i> <i>Is this budgeted?</i> <input type="checkbox"/> Yes <input type="checkbox"/> No <i>Please Explain:</i>		

Legally binding agreements must have County Attorney approval prior to submission.

## AITKIN COUNTY -- CAPITAL IMPROVEMENT PLAN: 2020 - 2024

DEPARTMENT	CATEGORY	DESCRIPTION	2020	2021	2022	2023	2024	5 Yr. Total
<b>Assessor</b>								
	<b>Transportation</b>							
		Appraiser Vehicle	16,000		17,000	18,000		51,000
<b>Auditor</b>								
	<b>Equipment</b>							
		AutoMARKS and M100's		50,000	10,000	10,000	10,000	80,000
<b>Buildings &amp; Facilities</b>								
	<b>Buildings</b>							
		Courthouse Front Steps /IT Window Repair	60,000	55,000				115,000
		Fuel Tank Removal	15,000					15,000
		LED Lights outside of buildings		5,000				5,000
		Motor Pool Garages (2) - Replace		40,000	100,000	50,000	50,000	240,000
		Replace Rubber Roof (7500 sf)				60,000	60,000	120,000
<b>Environmental Services</b>								
	<b>Transportation</b>							
		Auto - Food, Beverage & Lodging		15,000				15,000
		Auto - Planning & Zoning				15,000		15,000
		Auto - Solid Waste/ P&Z - Shared	15,000					15,000
<b>Health &amp; Human Services</b>								
	<b>Buildings</b>							
		Ceiling Heat Fixtures			5,000			5,000
		Heating Controls at HHS - Replace		10,000				10,000
		HHS - Flat Roof	30,000	0	0	0	0	30,000
		HHS - three (3) new offices	0	10,000	0	0	0	10,000
		HHS Brick Repair	0		10,000	0	0	10,000
		HHS Exterior Doors (2) - Replace	8,000					8,000
		HHS HVAC - Upgrade	0	50,000	0	0	0	50,000
		HHS Windows - Replacement	0	0	0	80,000		80,000
		Lunchroom/Meeting Room Cabinets	0		6,000			6,000
		Lunchroom/Meeting Room Divider		9,000				9,000
		Replace Water Heater	8,600					8,600
		Replace Boiler Pumps					3,000	3,000
		Lighting Upgrade to LED					20,000	20,000
		Common Area Carpet Replacement					40,000	40,000
		Office Furniture Replacement					25,000	25,000
	<b>Equipment</b>							
		Security Key Card Access	19,000	0	0	0		19,000
<b>Human Resources</b>								
	<b>Tech</b>							
		Application/Onboarding Software	12,300	12,500	12,700	12,900		50,400
<b>IT</b>								
	<b>Tech</b>							
		AD Server x 2 - DC1 & DC2	18,000					18,000
		Assureon Replacement (storage for scanned documents)		61,000				61,000
		Back up Device				40,000		40,000
		GIS Servers - Web & DB Sequel Server			19,000			19,000
		Highway Server			9,000			9,000
		Server - Cerberus		9,000				9,000
		Server - Coatty		9,000				9,000
		Server - Image	9,000					9,000
		Virtual Host Server - VDI or Hydra			9,000			9,000
		Server - Tiamat					9,000	9,000
		ASA x 2					24,000	24,000
<b>Land (LLCC)</b>								
	<b>Buildings</b>							
		Fire, Safety, and Building Repairs at Land Office	20,000	0		0		20,000
		Restrooms - Jacobson and Snake River	30,000	0	0	0		30,000
	<b>Equipment</b>							
		ATV			6,300	6,500	6,700	19,500
		Snowmobile		8,800	8,900			17,700
		Survey Equipment	7,500					7,500
		Trailers				7,000		7,000
		Lawnmowers			3,500			3,500
		Groomer			26,000			26,000
		Bobcat		57,000				57,000
	<b>Tech</b>							
		Software - DMS	15,000	15,000				30,000
	<b>Transportation</b>							

Land (LLCC)	Transportation	4x4 Pickups		27,000	54,500	55,000	55,500	192,000
		1-Ton Pickup	52,000					52,000
<b>Motor Pool</b>	<b>Equipment</b>							
		Replacement Vehicles (2/yr.)	50,000	50,000	50,000	50,000	50,000	250,000
<b>Recorder</b>	<b>Technology</b>	(blank)	0	0	0	0		0
<b>Roads &amp; Bridges</b>	<b>Buildings</b>							
		Aitkin Area Maint Facility: Office Renovation/Addition	100,000	70,000	30,000			200,000
		McGrath Fuel Tank Replacement					50,000	50,000
		Palisade Cold Storage Building		30,000	30,000			60,000
		Swatara Shop Heating System Modification						0
	<b>Equipment</b>							
		Aitkin Fuel Tank Replacement			50,000	50,000		100,000
		Unit #019: 2006 Roscoe SweepPro			70,000			70,000
		Unit #029: 1991 Felling Trailer		8,000				8,000
		Unit #032 - Felling Trailer			45,406			45,406
		Unit #034: Towmaster Trailer					32,000	32,000
		Unit #066: 2003 Honda Water Pump	4,000					4,000
		Unit #126: 2000 Ford Single Axle		195,000	0			195,000
		Unit #127: 2000 Ford Axle Dump Truck	0	0	0	0		0
		Unit #128: 2001 Sterling LT9511	0	95,000	105,000			200,000
		Unit #131: 2001 Sterling LT9511			200,000			200,000
		Unit #133: 2007 Mack CV713	0	0	0			0
		Unit #134: 2007 Mack CV713						0
		Unit #136: International Tandem Axle Dump Truck					210,000	210,000
		Unit #137: 2012 International Tandem					210,000	210,000
		Unit #200: Capterpillar 120M Motor Grader		30,000				30,000
		Unit #211: Cat Motor Grader				230,000		230,000
		Unit #212: Cat 140G Motor Grader	220,000		0			220,000
		Unit #300: 2011 Terex Brush Machine				80,000		80,000
		Unit #304 - Ulrich Shoulder Mach	20,000		0			20,000
		Unit #350: John Deer Tractor/Mower	0		75,000			75,000
		Unit #370: Cat 312 Excavator	110,000	0	0			110,000
		Unit #389: Ford Loader/Backhoe			50,000			50,000
		Unit #391: Cat 938F Loader	0	140,000				140,000
		Unit #394: 2002 John Deere Tractor Mower						0
		Unit #498: Water Tanker Trailer		5,000				5,000
		Unit #499: Red River Belly Dump				70,000		70,000
		Unit #500: Ranco Belly Dump	70,000					70,000
		Unit #501: Red River Belly Dump						0
		Unit #732: Leica Total Station				40,000		40,000
		Unit #801: Hydraulic Hoist	35,000					35,000
	<b>Tech</b>	Unit #810: 2009 Husqvarna Zero Turn Mower		5,000				5,000
		Unit #644: Computer Maintenance Foreman	12,000					12,000
		Unit #786: Engineering Tech Desktop Computers - 4				7,000		7,000
		Unit #787: Engineering Tech Laptops - 4					7,000	7,000
	<b>Transportation</b>							
		Unit #448: 2004 Ford F-150 4x4	24,000					24,000
		Unit #453 2008 Ford F-250 (with lift)		0		30,000		30,000
		Unit #454: 2008 Ford F-150			26,000			26,000
		Unit #456: 2008 Ford F-350 Flatbed				30,000		30,000
		Unit #458: 2010 Ford F150 CrewCab				26,000		26,000
		Unit #460: 2011 Ford F-350 SD					45,000	45,000
		Unit #462: Chevy 2500			16,000			16,000
		Unit #464: 2008 Ford F-150 Ext Cab					26,000	26,000
		Unit #467: 2007 Ford F-150 4x4 Styleside	0	24,000				24,000
		Unit #468: 2007 Ford F150				20,000		20,000
		Unit #469: 2005 Ford F150				20,000		20,000
		Unit #470: 2006 GMC 1500					20,000	20,000
		Unit #472: 2018 Ford F-250 SuperDuty					30,000	30,000
		Unit #473: 2018 Ford F-250 SuperDuty				30,000		30,000
		Unit# 465: 2012 Chevy Mechanic Truck	35,000	23,000	0			58,000
<b>Sheriff's Department</b>	<b>Buildings</b>							
		Vinyl Tile - Booking Area						0
		Vinyl Tile - Sheriff Lobby						0
		Roof Replacement					23,500	23,500
		Chiller Replacement			27,500	27,500		55,000
		Water Heater Replacement		7,000				7,000

Sheriff's Department	Buildings	Boiler Replacement					35,000	35,000
		Jail Controls Replacement						0
	<b>Communications</b>							
		Radio Fleet Upgrade - Enforcement	155,000					155,000
		Radio Fleet Upgrade - Jail	0	0	54,000	0		54,000
	<b>Equipment</b>							
		ATV	0	0	0	0	7,000	7,000
		Jail Cameras	5,000	5,000	5,000	5,000	5,000	25,000
		Tazers						0
		Squad Cameras/Body Cameras			54,000	54,000		108,000
		Radars						0
		Computers		22,000				22,000
	<b>Transportation</b>							
		Annual Squad Car	155,000	160,000	165,000	170,000	175,000	825,000
		STS Van		40,000				40,000
<b>Grand Total</b>			<b>1,330,400</b>	<b>1,352,300</b>	<b>1,349,806</b>	<b>1,293,900</b>	<b>1,228,700</b>	<b>6,555,106</b>