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Board of County Commissioners Agenda Request



Requested Meeting Date: December 21, 2021

Title of Item: Approve 5-Year Capital Improvement Plan

REGULAR AGENDA	Action Requested:		Direction Requested
CONSENT AGENDA	Approve/Deny Motion		Discussion Item
	Adopt Resolution (attach dr *provide		Hold Public Hearing*
Submitted by:		Departm	ient:
Jessica Seibert		Administr	
Presenter (Name and Title):			Estimated Time Needed:
Summary of Issue:			
Attached is the 2022-2026 5-Year Cap been previously reviewed with the Boa	oital Improvement Plan sorted by depa ard, Facilities Committee, and Budget	artment and Committee	by category. The plan has
Alternatives, Options, Effects or	n Others/Comments:		
Recommended Action/Motion: Recommendation to approve the 2022	2-2026 5-Year Capital Improvement P	lan.	
Financial Impact: Is there a cost associated with this What is the total cost, with tax and Is this budgeted?			No
2			

AITKIN COUNTY -- CAPITAL IMPROVEMENT PLAN: 2022 - 2026

			2022	2023	2024	2025	2025	5 Yr. Total	FUTURE CAPITAL NEE
Assessor									
	Transportation								
		Appraiser Vehicle		18,000		_		18,000	
Auditor	P. 1								
	Equipment	Poll Pads		47 000				43 000	
		Ballot Counter & Central Count	10.000	42,000	10.000	10000	10000	42,000	50
Buildings & Facilities		Ballot Counter & Central Count	10,000	10,000	10,000	10000	10000	50,000	50,
Dunungs & Facilities	Buildings								
	DUIDINES	Courthouse Front Steps /IT Window Repair	30,000					30,000	
		Fuel Tank Removal	40,000					40,000	
		Motor Pool Garages (2) - Replace	10,000						400,
		Replace Rubber Roof (7500 sf) - Judicial Center	1						120,
		Sidewalk Replacement	-		10,000			10,000	120,
		Government Center HVAC Controls Update	1				10,000	10,000	
		Window Replacement - Judicial Center							130
	Equipment								
		Lawn Mower Replacement			10,000			10,000	
Environmental Services		n and Son Sodern and 12-						the second	
	Transportation								
		Auto - Planning & Zoning	17,500		18,500		19,500	55,500	
Health & Human Services									
	Buildings								
		HH5 Building Remodel		2,000,000				2,000,000	
Human Resources									
	Tech								
		HRIS Software		75,000	75,000	75,000	75,000	300,000	
IT									
	Tech	-							
		AD Server x 2 - DC1 & DC2	-				20,000	20,000	
		GIS Servers - Web & DB Sequel Server	20,000			30(3.00)		20,000	
		Highway Server	9,000	_		10,000		19,000	
		Server - Coatty					10,000	10,000	
		Server - Image					10,000	10,000	
		Server - Tiamat			_	10,000		10,000	
		ASA x 2			10.000	24,000		24,000	
		Virtual Host Server - Medusa		10.000	10,000			10,000	
		Mercury (hydra replacement) TRIGLAV		10,000				10,000	
		Back up Device (Barracuda)		10,000	25,000			10,000 40,000	
Land (LLCC)		Back up Device (Barracuda)	-	13,000	23,000			40,000	
tune (rece)	Buildings								
	ballaniga	Roof Replacement, Fence				25,600	27,000	52,600	
		LLCC School House Roof	20,000				21/000	20,000	
		LLCC Dry Storage Door/Frame Replacement	5,200				-	5,200	
		LLCC Siding Replacement/Repair						0,200	
		LLCC North Star Lodge Beams							
		LLCC LED Lighting Conversion							
		LLCC Repair Paved Paths	•					-	
	Equipment								
		ATV	6,300		6,700		7,000	20,000	
		Snowmobile	8,900			9,000	9,200	27,100	
		Survey Equipment	25,200	5,000			CANTON I L	30,200	
		Trailers		7,000				7,000	
		Groomer	26,000					26,000	
		Bobcat				58,000		58,000	
		LLCC Fire Suppression Pump/Panel	80,000					80,000	
	Transportation								
		4x4 Pickups	60,000	76,000	80,000	84,000	88,000	388,000	
Motor Pool									
	Transportation								
		Replacement Vehicles (2/yr.)		50,000	50,000	50000	50000	200,000	
Roads & Bridges									
	Buildings								
		Aitkin Fuel Tank Replacement						876	
		McGrath Fuel Tank Replacement		40,000				40,000	
		Palisade Cold Storage Building	50,000	20,000	-	2. 6		70,000	
		Swatara Shop Heating System Modification			_			888	
		McGregor Fuel Tank Replacement		40,000				40,000	
		Palisade Fuel Tank Replacement	40,000					40,000	
		Aitkin Gate Improvements							
		Aitkin Area Maint Facility: Shop Addition			100,000	100,000	100,000	300,000	
	Equipment				_				
		Unit #019: 2006 Roscoe SweepPro							
		Unit #029: 1991 Felling Trailer			-	5			
		Unit #032 - Felling Trailer					_	00.000	
		Unit #034: Towmaster Trailer			32,000			32,000	

	Unit #126: 2000 Ford Single Axle	22,000					22,000	
	Unit #127: 2000 Ford Axle Dump Truck							
	Unit #128: 2001 Sterling LT9511	127,000	_				127,000	
	Unit #131: 2001 Sterling LT9511	217,000					217,000	
	Unit #136: International Tandem Axle Dump Truck				195,000	35,000	230,000	
				105 000		33,000		
	Unit #137: 2012 International Tandem	1		195,000	35,000		230,000	
	Unit #200: Capterpillar 120M Motor Grader							
	Unit #211: Cat Motor Grader		135,000	95,000			230,000	
	Unit #212: Cat 140G Motor Grader							
	Unit #300: 2011 Terex Brush Machine		80,000				80,000	
	Unit #304 - Ulrich Shoulder Mach	-	20,000					
	Unit #350: John Deer Tractor/Mower	40,000	50,000				90,000	
	Unit #370: Cat 312 Excavator						×	
	Unit #389; Ford Loader/Backhoe			50,000			50,000	
	Unit #391: Cat 938F Loader							
	Unit #394: 2002 John Deere Tractor Mower						2	
	Unit #498: Water Tanker Trailer							
	Unit #499: Red River Belly Dump		22,000				22,000	
	Unit #500: Ranco Belly Dump						· · · · ·	
	Unit #501: Red River Belly Dump						*	
	Unit #732: Leica Total Station							
	Unit #801: Hydraulic Hoist							
	Unit #810: 2009 Husqvarna Zero Turn Mower		1				*	
	Unit #138: 2012 International Tandem				230,000		230,000	
	Unit #135: 2012 International Tandem					230,000	230,000	
	Unit #139: 2016 Mack GU 713					220,000	220,000	
			70.000			-20,000		
	Mastic Patch Trailer		70,000				70,000	
	Chassis only Tandum Truck		52,000				52,000	
Tech								
	Unit #644: Computer Maintenance Foreman						-	
	Unit #786: Engineering Tech Desktop Computers - 4		7,000				7,000	
		1	7,000					
	Unit #787: Englneering Tech Laptops - 4	1			7,000		7,000	
	Unit #653: Computer							
	Unit #657: Computer							
	Unit #658: Computer						¥	
	Unit #659: Computer							
	Unit #660: Computer						*	
Transportation								
	Unit #448: 2004 Ford F-150 4x4						*	
	Unit #453 2008 Ford F-250 (with lift)	40,000					40,000	
	Unit #454: 2008 Ford F-150		28,000				28,000	
		10.000	28,000					
	Unit #456: 2008 Ford F-350 Flatbed	40,000					40,000	
	Unit #458: 2010 Ford F150 CrewCab				30,000		30,000	
	Unit #460: 2011 Ford F-350 SD			45,000			45,000	
	Unit #462: Chevy 2500		28,000				28,000	
			20,000				1911 101 101 101 101 101 101 101 101 101	
	Unit #464: 2008 Ford F-150 Ext Cab			29,000			29,000	
	Unit #467: 2007 Ford F-150 4x4 Styleside						×	
	Unit #468: 2007 Ford F150		28,000				28,000	
	Unit #469: 2005 Ford F150							
	Unit #470: 2006 GMC 1500							
		1						
	Unit #472: 2018 Ford F-250 SuperDuty			34,000			34,000	
	Unit #473: 2018 Ford F-250 SuperDuty			34,000			34,000	
	Unit# 465: 2012 Chevy Mechanic Truck						2	
	Unit #459: 2010 Ford F150				30,000		30,000	
					30,000	10.000		
	Unit #471: Sign Truck 2017 Ford F-450 Super Duty	1				50,000	50,000	
Sheriff's Department								
Buildings							1	
	Dispatch Alr Conditioning		9,000				9,000	
	Remodel/Expansion	1	-,		1		5,000	E 100 0
								6,100,00
	Chiller Replacement							
	Water Heater Replacement						5	
	Boiler Replacement							
	Jail Controls Replacement							
	Elevator Upgrade							
							*	
	Window Replacement	- 1						
	Window Replacement 1st Floor Office/Dispatch Remodel							
	1st Floor Office/Dispatch Remodel 2nd Floor Cell Remodel							
	1st Floor Office/Dispatch Remodel 2nd Floor Cell Remodel Led Light Conversion		100 5					
	1st Floor Office/Dispatch Remodel 2nd Floor Cell Remodel Led Light Conversion Architect Fees		100,000				100,000	
	1st Floor Office/Dispatch Remodel 2nd Floor Cell Remodel Led Light Conversion		100,000					
Communications	1st Floor Office/Dispatch Remodel 2nd Floor Cell Remodel Led Light Conversion Architect Fees		100,000				100,000	
Communications	1st Floor Office/Dispatch Remodel 2nd Floor Cell Remodel Led Light Conversion Architect Fees	35,000	100,000	35,000	35,000	35,000	100,000	
Communications	1st Floor Office/Dispatch Remodel 2nd Floor Cell Remodel Led Light Conversion Architect Fees Roof Replacement Radio Fleet Upgrade - Enforcement			35,000	35,000	35,000	- 100,000 0 175,000	
	1st Floor Office/Dispatch Remodel 2nd Floor Cell Remodel Led Light Conversion Architect Fees Roof Replacement	35,000 54,000	35,000	35,000	35,000	35,000	- 100,000 0	
Communications Equipment	1st Floor Office/Dispatch Remodel 2nd Floor Cell Remodel Led Light Conversion Architect Fees Roof Replacement Radio Fleet Upgrade - Enforcement Radio Fleet Upgrade - Jail	54,000	35,000		35,000	35,000	- 100,000 0 175,000 54,000	
	1st Floor Office/Dispatch Remodel 2nd Floor Cell Remodel Led Light Conversion Architect Fees Roof Replacement Radio Fleet Upgrade - Enforcement Radio Fleet Upgrade - Jail		35,000	35,000	35,000	35,000	- 100,000 0 175,000	
	1st Floor Office/Dispatch Remodel 2nd Floor Cell Remodel Led Light Conversion Architect Fees Roof Replacement Radio Fleet Upgrade - Enforcement Radio Fleet Upgrade - Jail	54,000	35,000		35,000	35,000	- 100,000 0 175,000 54,000	
	1st Floor Office/Dispatch Remodel 2nd Floor Cell Remodel Led Light Conversion Architect Fees Roof Replacement Radio Fleet Upgrade - Enforcement Radio Fleet Upgrade - Jail	54,000	35,000		35,000	35,000	- 100,000 0 175,000 54,000 7,000	
	1st Floor Office/Dispatch Remodel 2nd Floor Cell Remodel Led Light Conversion Architect Fees Roof Replacement Radio Fleet Upgrade - Enforcement Radio Fleet Upgrade - Jail ATV Jail Cameras Tazers	54,000 - 5,000	35,000	7,000	35,000	35,000	- 100,000 0 175,000 54,000 - 5,000	
	1st Floor Office/Dispatch Remodel 2nd Floor Cell Remodel Led Light Conversion Architect Fees Roof Replacement Radio Fleet Upgrade - Enforcement Radio Fleet Upgrade - Jail ATV Jail Cameras Tazers Squad Cameras/Body Cameras	54,000	35,000		35,000	35,000	- 100,000 0 175,000 54,000 - 5,000 50,000	
Equipment	1st Floor Office/Dispatch Remodel 2nd Floor Cell Remodel Led Light Conversion Architect Fees Roof Replacement Radio Fleet Upgrade - Enforcement Radio Fleet Upgrade - Jail ATV Jail Cameras Tazers	54,000 - 5,000	35,000	7,000	35,000	35,000	- 100,000 0 175,000 54,000 - 5,000	
	1st Floor Office/Dispatch Remodel 2nd Floor Cell Remodel Led Light Conversion Architect Fees Roof Replacement Radio Fleet Upgrade - Enforcement Radio Fleet Upgrade - Jail ATV Jail Cameras Tazers Squad Cameras/Body Cameras Radars	54,000 - 5,000 25,000	35,000	7,000		35,000		
Equipment	1st Floor Office/Dispatch Remodel 2nd Floor Cell Remodel Led Light Conversion Architect Fees Roof Replacement Radio Fleet Upgrade - Enforcement Radio Fleet Upgrade - Jail ATV Jail Cameras Tazers Squad Cameras/Body Cameras	54,000 - 5,000	35,000	7,000	35,000	35,000	- 100,000 0 175,000 54,000 - 5,000 50,000	

Sheriff's Department	Transportation	Annual Squad Car	160,000	165,000	170,000	175,000	180,000	850,000	
		STS Van							

			Values	1100	Contraction of the local division of the loc				
		DESCRIPTION	2022	2023	2024	2025	2026	5-YR Total	FUTURE CAPITAL NEE
ipment			592,400	473,000	430,700	537,000	511,200	2,544,300	50,
	Auditor								
		Poll Pads	10	42,000		<u> </u>		42,000	
		Ballot Counter & Central Count	10,000	10,000	10,000	10,000	10,000	50,000	50,
	Buildings & Facilities		-		104/240			1042102304	
	S 3 22 3	Lawn Mower Replacement		38	10,000	34	17	10,000	
	Roads & Bridges								
		Unit #032 - Felling Trailer	1962	1942				24	
		Unit #126: 2000 Ford Single Axle	22,000	- 19 I		•		22,000	
		Unit #128: 2001 Sterling LT9511	127,000	(23)	685	:M.		127,000	
		Unit #131: 2001 Sterling LT9511	217,000	2000 - 1000 1000	2005	@+	14 17	217,000	
		Unit #212: Cat 140G Motor Grader			•				
		Unit #304 - Ulrich Shoulder Mach	40.000	10.000	(*)	3	18	00.000	
	0	Unit #350: John Deer Tractor/Mower	40,000	50,000			19 10	90,000	
		Unit #370: Cat 312 Excavator			50,000				
		Unit #389: Ford Loader/Backhoe					2	50,000	
		Unit #391: Cat 938F Loader	(•) _:		14	14		3	
		Unit #500: Ranco Belly Dump Unit #127: 2000 Ford Axle Dump Truck							
		The second	100	<u></u>	100	105 000	35.000		
		Unit #136: International Tandem Axle Dump Truck			(B).	195,000	35,000	230,000	
		Unit #019: 2006 Roscoe SweepPro				-		-	
		Unit #066: 2003 Honda Water Pump	1 1080	- north the last		10 S. 10			
		Unit #300: 2011 Terex Brush Machine	100 L	80,000			34	80,000	
		Unit #211: Cat Motor Grader	· · · · · · · · · · · · · · · · · · ·	135,000	95,000			230,000	
		Unit #810: 2009 Husqvarna Zero Turn Mower	-			-			
		Unit #394: 2002 John Deere Tractor Mower	281	285	2.87			*	
		Unit #029: 1991 Felling Trailer		542 523	990 155		34 02	54 102	
		Unit #732: Leica Total Station	•	22 000				22.000	
		Unit #499: Red River Belly Dump		22,000	181		2# 2#	22,000	
		Unit #501: Red River Belly Dump		1.12					
		Unit #137: 2012 International Tandem		19. 1	195,000	35,000		230,000	
		Unit #498: Water Tanker Trailer				10	3	3	
		Unit #200: Capterpillar 120M Motor Grader Unit #801: Hydraulic Hoist	- * ©						
		Unit #034: Towmaster Trailer		_	32,000			32,000	
					52,000		18		
		Unit #138: 2012 International Tandem	100		745	230,000		230,000	
		Unit #135: 2012 International Tandem					230,000	230,000	
		Unit #139: 2016 Mack GU 713 Mastic Patch Trailer		70,000	-	-	220,000	70,000	
		Chassis only Tandum Truck	100	52,000	-		1	52,000	
	Land (LLCC)	Chassis only rendom muck	-	32,000		-		32,000	
	cana (cece)	ATV	6,300		6,700		7,000	20,000	
		Survey Equipment	25,200	5,000			-	30,200	
		Snowmobile	8,900	5,000		9,000	9,200	27,100	
		Trailers	0,500	7,000		2,000		7,000	
		Groomer	26,000	1000	383			26,000	
		Bobcat				58,000		58,000	
		LLCC Fire Suppression Pump/Panel	80,000	1.001	547			80,000	
	Sheriff's Department								
	S-10/10/2016-0-1-1/10/2010/01/07/1	ATV	-		7,000	-		7,000	
		Jail Cameras		542	240				
		Tazers	5,000	285		54		5,000	
		Squad Cameras/Body Cameras	25,000	1.1	25,000		-	50,000	
		Radars	25,000	140		-		-	
nsportation		inour,	317,500	393,000	460,500	369,000	387,500	1,927,500	
	Assessor				000000	and the particular stress			
	0.2550620	Appraiser Vehicle		18,000				18,000	
	Roads & Bridges	and the second se		100000				(For the second	
		Unit #448: 2004 Ford F-150 4x4							
		Unit #453 2008 Ford F-250 (with lift)	40,000		1.02			40,000	
		Unit #454: 2008 Ford F-150	200	28,000	(a)	5		28,000	
		Unit #456: 2008 Ford F-350 Flatbed	40,000					40,000	
		Unit# 465: 2012 Chevy Mechanic Truck		207					
		Unit #467: 2007 Ford F-150 4x4 Styleside	940	2.5	242	4			
		Unit #462: Chevy 2500		28,000				28,000	
		Unit #468: 2007 Ford F150		28,000			1.0	28,000	
		Unit #469: 2005 Ford F150	84	242	849	4			
		Unit #470: 2006 GMC 1500			1			2	
		Unit #458: 2010 Ford F150 CrewCab		297		30,000		30,000	
		Unit #473: 2018 Ford F-250 SuperDuty	249	245	34,000			34,000	
		Unit #460: 2011 Ford F-350 SD			45,000			45,000	
		Unit #464: 2008 Ford F-150 Ext Cab		141	29,000			29,000	
		Unit #472: 2018 Ford F-250 SuperDuty	100	549	34,000	54 54		34,000	
		Unit #459: 2010 Ford F150	1 10	141		30,000	7.	30,000	
		Unit #471: Sign Truck 2017 Ford F-450 Super Duty					50,000	50,000	
	Environmental Services	entering of the second second second second	100	050	070		50,000	50,000	
	2010 Services	Auto - Planning & Zoning	17,500	12	18,500		19,500	55,500	
	Land (LLCC)		17,000		10,000		10,000	23,500	
		4x4 Pickups	60,000	76,000	80,000	84,000	88,000	388,000	
	Motor Prol		50,000	70,000	80,000	04,000	00,000	300,000	
	Motor Pool	Replacement Vehicles (2/yr.)		50,000	50,000	50,000	50,000	200,000	

		IN COUNTY CIP SUMMARY: 20	Values						20 10
Transportation	Sheriff's Department								
		Annual Squad Car	160,000	165,000	170,000	175,000	180,000	850,000	
		STS Van					-	•	
Buildings	Buildings & Facilities		185,200	2,209,000	110,000	125,600	137,000	2,766,800	6,750
	Buildings & Facilities	Courthouse Front Steps /IT Window Repair	30,000					30.000	
		Motor Pool Garages (2) - Replace	50,000		*	*		30,000	400
		Fuel Tank Removal	40,000					40,000	400
		Replace Rubber Roof (7500 sf) - Judicial Center	-					40,000	120
		Sidewalk Replacement		÷ 1	10,000			10,000	120
		Government Center HVAC Controls Update			-		10,000	10,000	
		Window Replacement - Judicial Center					-	10,000	13
	Roads & Bridges	withow hepeculient - sublicity conten				-		-	13
	10,1	Aitkin Fuel Tank Replacement	2		2		÷		
		Palisade Cold Storage Building	50,000	20,000				70,000	
		Swatara Shop Heating System Modification	-	-		*	1		
		McGrath Fuel Tank Replacement	5	40,000	\$		1	40,000	
		McGregor Fuel Tank Replacement		40,000				40,000	
		Palisade Fuel Tank Replacement	40,000	40,000		-	1	40,000	
		Aitkin Gate Improvements	-		2	2	1	40,000	
		Aitkin Area Maint Facility: Shop Addition			100,000	100,000	100,000	300,000	
	Health & Human Services				100,000	100,000	100,000	300,000	
		HHS Building Remodel		2,000,000	2	2	27	2,000,000	
	Land (LLCC)								
		Roof Replacement, Fence				25,600	27,000	52,600	
		LLCC School House Roof	20,000	-				20,000	
		LLCC Dry Storage Door/Frame Replacement	5,200			•		5,200	
		LLCC Siding Replacement/Repair	-			•			
		LLCC North Star Lodge Beams		3			-	16	
		LLCC LED Lighting Conversion				•			
		LLCC Repair Paved Paths							
	Sheriff's Department	LLCC Repair Paved Paths		•		•			
	sherin's bepartment	Dispatch Als Conditioning		0.000				0.000	
		Dispatch Air Conditioning		9,000		3	1.53	9,000	
		Remodel/Expansion	•.	*	*	-			6,10
		Chiller Replacement	•			•	140	14).	
		Water Heater Replacement		- ?	•	7	<u>.</u>		
		Boiler Replacement	•2	*	•				
_		Jail Controls Replacement	*	*	<u>(4</u>	•	- 182 J.	1461	
		Elevator Upgrade	- ÷.		- • · · ·	- E		199	
		Window Replacement		•	•		100	200	
		1st Floor Office/Dispatch Remodel	÷.))	•	=5	÷:	242	542	
		2nd Floor Cell Remodel		*	÷.			(#)	
		Led Light Conversion	5.		1	5	388	2.85	
		Architect Fees	#:	100,000	÷.	-	165	100,000	
		Roof Replacement		-	2		16		
h	100		51,000	117,000	110,000	161,000	115,000	554,000	
	IT						_		
		AD Server x 2 - DC1 & DC2	-				20,000	20,000	
		Highway Server	9,000		5	10,000	553	19,000	
		Server - Coatty	•	+)	+) [1.61	10,000	10,000	
		Server - Image	•			(ja)	10,000	10,000	
		GIS Servers - Web & DB Sequel Server	20,000	5			5.82	20,000	
		Server - Tiamat	*	•		10,000		10,000	
		ASA x 2	10			24,000	242	24,000	
		Virtual Host Server - Medusa	10		10,000	1.51	5.00 C	10,000	
		Mercury (hydra replacement)		10,000		140	200	10,000	
		TRIGLAV		10,000		72	200	10,000	
		Back up Device (Barracuda)	/ - /	15,000	25,000			40,000	
	Roads & Bridges								_
		Unit #644: Computer Maintenance Foreman	14		1.1	14	141	120	
		Unit #786: Engineering Tech Desktop Computers - 4		7,000	181	1.00	3.00	7,000	
		Unit #787: Engineering Tech Laptops - 4	1.	-	100	7,000		7,000	
		Unit #553: Computer	12	141	141	7,000	140	7,000	
		Unit #657: Computer						31	
			11.5	1.0					
		Unit #658: Computer			2.0	200	201	-	
		Unit #659: Computer		18	1.81		47		
	Human Bass	Unit #660: Computer	374	1.54	182		1.20	191	_
	Human Resources								
		HRIS Software		75,000	75,000	75,000	75,000	300,000	
_	Sheriff's Department		100000000						
_		Computers	22,000			35,000		57,000	
munications			89,000	35,000	35,000	35,000	35,000	229,000	
	Sheriff's Department								
		Radio Fleet Upgrade - Enforcement	35,000	35,000	35,000	35,000	35,000	175,000	
		Radio Fleet Upgrade - Jall	54,000	1.00				54,000	