



Board of County Commissioners Agenda Request

6C
Agenda Item #

Requested Meeting Date: December 21, 2021

Title of Item: Approve 5-Year Capital Improvement Plan

<input checked="" type="checkbox"/> REGULAR AGENDA	Action Requested:	<input type="checkbox"/> Direction Requested
<input type="checkbox"/> CONSENT AGENDA	<input checked="" type="checkbox"/> Approve/Deny Motion	<input type="checkbox"/> Discussion Item
<input type="checkbox"/> INFORMATION ONLY	<input type="checkbox"/> Adopt Resolution (attach draft)	<input type="checkbox"/> Hold Public Hearing* <i>*provide copy of hearing notice that was published</i>

Submitted by: Jessica Seibert	Department: Administration
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Presenter (Name and Title):	Estimated Time Needed:
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Summary of Issue:

Attached is the 2022-2026 5-Year Capital Improvement Plan sorted by department and by category. The plan has been previously reviewed with the Board, Facilities Committee, and Budget Committee.

Alternatives, Options, Effects on Others/Comments:

Recommended Action/Motion:
Recommendation to approve the 2022-2026 5-Year Capital Improvement Plan.

Financial Impact:

Is there a cost associated with this request? Yes No

What is the total cost, with tax and shipping? \$

Is this budgeted? Yes No *Please Explain:*

AITKIN COUNTY -- CAPITAL IMPROVEMENT PLAN: 2022 - 2026

		2022	2023	2024	2025	2026	5 Yr. Total	FUTURE CAPITAL NEEDS
Assessor								
	Transportation							
	Appraiser Vehicle		18,000				18,000	
Auditor								
	Equipment							
	Poll Pads		42,000				42,000	
	Ballot Counter & Central Count	10,000	10,000	10,000	10,000	10,000	50,000	50,000
Buildings & Facilities								
	Buildings							
	Courthouse Front Steps /IT Window Repair	30,000					30,000	
	Fuel Tank Removal	40,000					40,000	
	Motor Pool Garages (2) - Replace						-	400,000
	Replace Rubber Roof (7500 sf) - Judicial Center						-	120,000
	Sidewalk Replacement			10,000			10,000	
	Government Center HVAC Controls Update					10,000	10,000	
	Window Replacement - Judicial Center						-	130,000
	Equipment							
	Lawn Mower Replacement			10,000			10,000	
Environmental Services								
	Transportation							
	Auto - Planning & Zoning	17,500		18,500		19,500	55,500	
Health & Human Services								
	Buildings							
	HHS 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					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				24,000		24,000	
	Virtual Host Server - Medusa			10,000			10,000	
	Mercury (hydra replacement)		10,000				10,000	
	TRIGLAV		10,000				10,000	
	Back up Device (Barracuda)		15,000	25,000			40,000	
Land (LLCC)								
	Buildings							
	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						-	
	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				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	50,000	50,000	200,000	
Roads & Bridges								
	Buildings							
	Aitkin Fuel Tank Replacement						-	
	McGrath Fuel Tank Replacement		40,000				40,000	
	Palisade Cold Storage Building	50,000	20,000				70,000	
	Swatara Shop Heating System Modification						-	
	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						-	
	Unit #032 - Felling Trailer						-	
	Unit #034: Towmaster Trailer			32,000			32,000	
	Unit #066: 2003 Honda Water Pump						-	

	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
	Unit #137: 2012 International Tandem			195,000	35,000		230,000
	Unit #200: Caterpillar 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						-
	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						-
	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						-
	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
	Mastic Patch Trailer	70,000					70,000
	Chassis only Tandem Truck	52,000					52,000
Tech							
	Unit #644: Computer Maintenance Foreman						-
	Unit #786: Engineering Tech Desktop Computers - 4	7,000					7,000
	Unit #787: Engineering Tech Laptops - 4				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
	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
	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						-
	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						-
	Unit #459: 2010 Ford F150				30,000		30,000
	Unit #471: Sign Truck 2017 Ford F-450 Super Duty					50,000	50,000
Sheriff's Department							
Buildings							
	Dispatch Air Conditioning		9,000				9,000
	Remodel/Expansion						-
	Chiller Replacement						-
	Water Heater Replacement						-
	Boiler Replacement						-
	Jail Controls Replacement						-
	Elevator Upgrade						-
	Window Replacement						-
	1st Floor Office/Dispatch Remodel						-
	2nd Floor Cell Remodel						-
	Led Light Conversion						-
	Architect Fees		100,000				100,000
	Roof Replacement						0
Communications							
	Radio Fleet Upgrade - Enforcement	35,000	35,000	35,000	35,000	35,000	175,000
	Radio Fleet Upgrade - Jail	54,000	-				54,000
Equipment							
	ATV	-	-	7,000			7,000
	Jail Cameras						-
	Tazers	5,000					5,000
	Squad Cameras/Body Cameras	25,000		25,000			50,000
	Radars						-
Tech							
	Computers	22,000			35,000		57,000
Transportation							

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

AITKIN COUNTY -- CIP SUMMARY: 2022 - 2026 (By Category)

	DESCRIPTION	Values					5-YR Total	FUTURE CAPITAL NEEDS
		2022	2023	2024	2025	2026		
Equipment		592,400	473,000	430,700	537,000	511,200	2,544,300	50,000
Auditor								
	Poll Pads	-	42,000	-	-	-	42,000	-
	Ballot Counter & Central Count	10,000	10,000	10,000	10,000	10,000	50,000	50,000
Buildings & Facilities								
	Lawn Mower Replacement	-	-	10,000	-	-	10,000	-
Roads & Bridges								
	Unit #032 - Felling Trailer	-	-	-	-	-	-	-
	Unit #126: 2000 Ford Single Axle	22,000	-	-	-	-	22,000	-
	Unit #128: 2001 Sterling LT9511	127,000	-	-	-	-	127,000	-
	Unit #131: 2001 Sterling LT9511	217,000	-	-	-	-	217,000	-
	Unit #212: Cat 140G Motor Grader	-	-	-	-	-	-	-
	Unit #304 - Ulrich Shoulder Mach	-	-	-	-	-	-	-
	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 #500: Ranco Belly Dump	-	-	-	-	-	-	-
	Unit #127: 2000 Ford Axle Dump Truck	-	-	-	-	-	-	-
	Unit #136: International Tandem Axle Dump Truck	-	-	-	195,000	35,000	230,000	-
	Unit #019: 2006 Roscoe SweepPro	-	-	-	-	-	-	-
	Unit #066: 2003 Honda Water Pump	-	-	-	-	-	-	-
	Unit #300: 2011 Terex Brush Machine	-	80,000	-	-	-	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	-	-	-	-	-	-	-
	Unit #029: 1991 Felling Trailer	-	-	-	-	-	-	-
	Unit #732: Leica Total Station	-	-	-	-	-	-	-
	Unit #499: Red River Belly Dump	-	22,000	-	-	-	22,000	-
	Unit #501: Red River Belly Dump	-	-	-	-	-	-	-
	Unit #137: 2012 International Tandem	-	-	195,000	35,000	-	230,000	-
	Unit #498: Water Tanker Trailer	-	-	-	-	-	-	-
	Unit #200: Capterpillar 120M Motor Grader	-	-	-	-	-	-	-
	Unit #801: Hydraulic Hoist	-	-	-	-	-	-	-
	Unit #034: Towmaster Trailer	-	-	32,000	-	-	32,000	-
	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	-
	Mastic Patch Trailer	-	70,000	-	-	-	70,000	-
	Chassis only Tandem Truck	-	52,000	-	-	-	52,000	-
Land (LLCC)								
	ATV	6,300	-	6,700	-	7,000	20,000	-
	Survey Equipment	25,200	5,000	-	-	-	30,200	-
	Snowmobile	8,900	-	-	9,000	9,200	27,100	-
	Trailers	-	7,000	-	-	-	7,000	-
	Groomer	26,000	-	-	-	-	26,000	-
	Bobcat	-	-	-	58,000	-	58,000	-
	LLCC Fire Suppression Pump/Panel	80,000	-	-	-	-	80,000	-
Sheriff's Department								
	ATV	-	-	7,000	-	-	7,000	-
	Jail Cameras	-	-	-	-	-	-	-
	Tazers	5,000	-	-	-	-	5,000	-
	Squad Cameras/Body Cameras	25,000	-	25,000	-	-	50,000	-
	Radars	-	-	-	-	-	-	-
Transportation		317,500	393,000	460,500	369,000	387,500	1,927,500	-
Assessor								
	Appraiser Vehicle	-	18,000	-	-	-	18,000	-
Roads & Bridges								
	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	-
	Unit #456: 2008 Ford F-350 Flatbed	40,000	-	-	-	-	40,000	-
	Unit# 465: 2012 Chevy Mechanic Truck	-	-	-	-	-	-	-
	Unit #467: 2007 Ford F-150 4x4 Styleside	-	-	-	-	-	-	-
	Unit #462: Chevy 2500	-	28,000	-	-	-	28,000	-
	Unit #468: 2007 Ford F150	-	28,000	-	-	-	28,000	-
	Unit #469: 2005 Ford F150	-	-	-	-	-	-	-
	Unit #470: 2006 GMC 1500	-	-	-	-	-	-	-
	Unit #458: 2010 Ford F150 CrewCab	-	-	-	30,000	-	30,000	-
	Unit #473: 2018 Ford F-250 SuperDuty	-	-	34,000	-	-	34,000	-
	Unit #460: 2011 Ford F-350 SD	-	-	45,000	-	-	45,000	-
	Unit #464: 2008 Ford F-150 Ext Cab	-	-	29,000	-	-	29,000	-
	Unit #472: 2018 Ford F-250 SuperDuty	-	-	34,000	-	-	34,000	-
	Unit #459: 2010 Ford F150	-	-	-	30,000	-	30,000	-
	Unit #471: Sign Truck 2017 Ford F-450 Super Duty	-	-	-	-	50,000	50,000	-
Environmental Services								
	Auto - Planning & Zoning	17,500	-	18,500	-	19,500	55,500	-
Land (LLCC)								
	4x4 Pickups	60,000	76,000	80,000	84,000	88,000	388,000	-
Motor Pool								
	Replacement Vehicles (2/yr.)	-	50,000	50,000	50,000	50,000	200,000	-

AITKIN COUNTY -- CIP SUMMARY: 2022 - 2026 (By Category)

		Values							
Transportation	Sheriff's Department	Annual Squad Car	160,000	165,000	170,000	175,000	180,000	850,000	-
		STS Van	-	-	-	-	-	-	-
Buildings			185,200	2,209,000	110,000	125,600	137,000	2,766,800	6,750,000
	Buildings & Facilities	Courthouse Front Steps /IT Window Repair	30,000	-	-	-	-	30,000	-
		Motor Pool Garages (2) - Replace	-	-	-	-	-	-	400,000
		Fuel Tank Removal	40,000	-	-	-	-	40,000	-
		Replace Rubber Roof (7500 sf) - Judicial Center	-	-	-	-	-	-	120,000
		Sidewalk Replacement	-	-	10,000	-	-	10,000	-
		Government Center HVAC Controls Update	-	-	-	-	10,000	10,000	-
		Window Replacement - Judicial Center	-	-	-	-	-	-	130,000
	Roads & Bridges	Aitkin Fuel Tank Replacement	-	-	-	-	-	-	-
		Palisade Cold Storage Building	50,000	20,000	-	-	-	70,000	-
		Swatara Shop Heating System Modification	-	-	-	-	-	-	-
		McGrath Fuel Tank Replacement	-	40,000	-	-	-	40,000	-
		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	-
	Health & Human Services	HHS Building Remodel	-	2,000,000	-	-	-	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	-	-	-	-	-	-	-
		LLCC LED Lighting Conversion	-	-	-	-	-	-	-
		LLCC Repair Paved Paths	-	-	-	-	-	-	-
	Sheriff's Department	Dispatch Air Conditioning	-	9,000	-	-	-	9,000	-
		Remodel/Expansion	-	-	-	-	-	-	6,100,000
		Chiller Replacement	-	-	-	-	-	-	-
		Water Heater Replacement	-	-	-	-	-	-	-
		Boiler Replacement	-	-	-	-	-	-	-
		Jail Controls Replacement	-	-	-	-	-	-	-
		Elevator Upgrade	-	-	-	-	-	-	-
		Window Replacement	-	-	-	-	-	-	-
		1st Floor Office/Dispatch Remodel	-	-	-	-	-	-	-
		2nd Floor Cell Remodel	-	-	-	-	-	-	-
		Led Light Conversion	-	-	-	-	-	-	-
		Architect Fees	-	100,000	-	-	-	100,000	-
		Roof Replacement	-	-	-	-	-	-	-
Tech			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	-	-	10,000	-	19,000	-
		Server - Coatty	-	-	-	-	10,000	10,000	-
		Server - Image	-	-	-	-	10,000	10,000	-
		GIS Servers - Web & DB Sequel Server	20,000	-	-	-	-	20,000	-
		Server - Tiamat	-	-	-	10,000	-	10,000	-
		ASA x 2	-	-	-	24,000	-	24,000	-
		Virtual Host Server - Medusa	-	-	10,000	-	-	10,000	-
		MERCURY (hydra replacement)	-	10,000	-	-	-	10,000	-
		TRIGLAV	-	10,000	-	-	-	10,000	-
		Back up Device (Barracuda)	-	15,000	25,000	-	-	40,000	-
	Roads & Bridges	Unit #644: Computer Maintenance Foreman	-	-	-	-	-	-	-
		Unit #786: Engineering Tech Desktop Computers - 4	-	7,000	-	-	-	7,000	-
		Unit #787: Engineering Tech Laptops - 4	-	-	-	7,000	-	7,000	-
		Unit #653: Computer	-	-	-	-	-	-	-
		Unit #657: Computer	-	-	-	-	-	-	-
		Unit #658: Computer	-	-	-	-	-	-	-
		Unit #659: Computer	-	-	-	-	-	-	-
		Unit #660: Computer	-	-	-	-	-	-	-
	Human Resources	HRIS Software	-	75,000	75,000	75,000	75,000	300,000	-
	Sheriff's Department	Computers	22,000	-	-	35,000	-	57,000	-
Communications			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 - Jail	54,000	-	-	-	-	54,000	-