



# Board of County Commissioners Agenda Request

Agenda Item #
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**Requested Meeting Date:** December 13, 2022

**Title of Item:** 2023 Capital Improvement Plan Discussion

<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*
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<b>Submitted by:</b> Jessica Seibert	<b>Department:</b> Administration
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<b>Presenter (Name and Title):</b> Jessica Seibert, County Administrator	<b>Estimated Time Needed:</b> 10 Min.
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**Summary of Issue:**

Attached is the draft 2023 Capital Improvement Plan. The plan has been reviewed by the Budget Committee and Facilities Committee. A resolution will be presented for adoption with the final year end budget documents on December 20, 2022.

**Alternatives, Options, Effects on Others/Comments:**

**Recommended Action/Motion:**  
2023 Capital Improvement Plan - Discussion only

**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: 2023 - 2027**

		2023	2024	2025	2026	2027	5 Yr. Total	FUTURE CAPITAL NEEDS
<b>Assessor</b>								
	<b>Transportation</b>							
	Appraiser Vehicle	20,000	6,660	6,660	6,660		39,980	
<b>Attorney</b>								
	<b>Tech</b>							
	Computers	10,953	6,000	6,000	6,000	6,000	34,953	
<b>Auditor</b>								
	<b>Equipment</b>							
	Poll Pads				42,000		42,000	
	Ballot Counter & Central Count	10,000	30,000	10,000	10,000	10,000	70,000	50,000
<b>Buildings &amp; Facilities</b>								
	<b>Buildings</b>							
	Courthouse Front Steps /IT Window Repair						-	
	Fuel Tank Removal						-	
	Replace Rubber Roof (7500 sf) - Judicial Center	60,000	90,000	90,000			240,000	
	Sidewalk Replacement		10,000		10,000		20,000	
	Government Center HVAC Controls Update				10,000	10,000	20,000	
	Window Replacement - Judicial Center		650,000				650,000	
	Motor Pool Campus			1000000			1,000,000	
	<b>Equipment</b>							
	Lawn Mower Replacement		10,000	10,000			20,000	
	Maintenance Vehicle	10,000	10,000	10,000			30,000	
	Maintenance/Cleaning Equipment	6,000	6,000	6,000	6,000	6,000	30,000	
<b>Court Administration</b>								
	<b>Tech</b>							
	Technology Improvements	5,000	5,000	5,000	5,000	5,000	25,000	
<b>Environmental Services</b>								
	<b>Buildings</b>							
	Compost Sites	20,000	20,000	20,000	20,000		80,000	
	Recycling Center Improvements	25,000					25,000	
	<b>Transportation</b>							
	Auto - Planning & Zoning		18,500		19,500		38,000	
<b>Health &amp; Human Services</b>								
	<b>Buildings</b>							
	HHS Building Remodel						-	8,000,000
	Carpet Replacement	80,000					80,000	
	Air Conditioner					100,000	100,000	
	Basement Remodel				20,000		20,000	
	Heating/HVAC Update			25,000			25,000	
	Lighting update to LED		80,000				80,000	
	Lobby/OSS Area Remodel				75,000		75,000	
	Room Divider			10,000			10,000	
	Office Furniture	30,000	40,000	90,000	35,000		195,000	
	Office Updates	12,000	12,000				24,000	
<b>Human Resources</b>								
	<b>Tech</b>							
	HRIS Software		75,000	75,000	75,000		225,000	
<b>IT</b>								
	<b>Buildings</b>							
	Primary Air Conditioner					10,000	10,000	
	<b>Tech</b>							
	AD Server x 2 - DC1 & DC2				20,000		20,000	
	Assureon Replacement (storage for scanned documents)				15,000	45,000	60,000	
	GIS Servers - Web & DB Sequel Server						-	
	Highway Server			10,000			10,000	
	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	
<b>Land</b>								
	<b>Buildings</b>							
	Roof Replacement, Fence			25600	27000		52,600	
	<b>Equipment</b>							
	ATV	8,500	8,800		7000		24,300	
	Snowmobile	9,200		9500	9200	10000	37,900	
	Survey Equipment	5,000			20000	28000	53,000	
	Trailers	7,000		15000			22,000	
	Groomer						0	
	Bobcat					75000	75,000	
	<b>Transportation</b>							
	4x4 Pickups	76,000	80,000	42000	44000	55000	297,000	

<b>Land (LLCC)</b>							
	<b>Buildings</b>						
	LLCC School House Roof	25,000					25,000
	LLCC Dry Storage Door/Frame Replacement						-
	LLCC Siding Replacement/Repair						-
	LLCC North Star Lodge Beams						-
	LLCC LED Lighting Conversion						-
	LLCC Repair Paved Paths						-
	LLCC Director's House Boiler	8,000					8,000
	LLCC House Roof	15,000					15,000
	<b>Equipment</b>						
	LLCC Fire Suppression Pump/Panel	80,000					80,000
<b>Motor Pool</b>							
	<b>Transportation</b>						
	Replacement Vehicles (1/yr.)	16,000	20,000	22,500	25,000	25,000	108,500
<b>Roads &amp; Bridges</b>							
	<b>Buildings</b>						
	Aitkin Fuel Tank Replacement						-
	McGrath Fuel Tank Replacement		40,000				40,000
	Palisade Cold Storage Building	70,000					70,000
	Swatara Shop Heating System Modification						-
	McGregor Fuel Tank Replacement	40,000					40,000
	Palisade Fuel Tank Replacement						-
	Aitkin Gate Improvements						-
	Aitkin Area Maint Facility: Shop Addition		100,000	100,000	100,000	100,000	400,000
	Palisade Gate		5,000				5,000
	McGregor Fabric Salt Shed Roof	5,000			16,000		21,000
	Swatara Gate	5,000					5,000
	<b>Equipment</b>						
	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						-
	Unit #127: 2000 Ford Axle Dump Truck						-
	Unit #128: 2001 Sterling LT9511						-
	Unit #131: 2001 Sterling LT9511						-
	Unit #136: International Tandem Axle Dump Truck		160,000	80,000			240,000
	Unit #137: 2012 International Tandem			190,000	50,000		240,000
	Unit #200: Capterpillar 120M Motor Grader						-
	Unit #211: Cat Motor Grader	270,000					270,000
	Unit #212: Cat 140G Motor Grader						-
	Unit #300: 2011 Terex Brush Machine				110,000		110,000
	Unit #304 - Ulrich Shoulder Mach						-
	Unit #350: John Deer Tractor/Mower	50,000					50,000
	Unit #370: Cat 312 Excavator						-
	Unit #389: Ford Loader/Backhoe		80,000				80,000
	Unit #391: Cat 938F Loader					150,000	150,000
	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				240,000		240,000
	Unit #135: 2012 International Tandem	140,000	100,000				240,000
	Unit #139: 2016 Mack GU 713				245,000		245,000
	Mastic Patch Trailer	70,000					70,000
	Chassis only Tandem Truck				52,000		52,000
	Upgrade R8 GPS Receiver	25,000					25,000
	<b>Tech</b>						
	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						-
	<b>Transportation</b>						
	Unit #448: 2004 Ford F-150 4x4						-
	Unit #453 2008 Ford F-250 (with lift)						-
	Unit #454: 2008 Ford F-150	30,000					30,000
	Unit #456: 2008 Ford F-350 Flatbed	60,000					60,000
	Unit #458: 2010 Ford F150 CrewCab			34,000			34,000
	Unit #460: 2011 Ford F-350 SD		45,000				45,000

Roads & Bridges	Transportation	Unit #462: Chevy 2500	32,000				32,000	
Roads & Bridges		Unit #464: 2008 Ford F-150 Ext Cab					38,000	38,000
Roads & Bridges		Unit #467: 2007 Ford F-150 4x4 Styleside						-
		Unit #468: 2007 Ford F150	30,000					30,000
		Unit #469: 2005 Ford F150						-
		Unit #470: 2006 GMC 1500						-
		Unit #472: 2018 Ford F-250 SuperDuty		50,000				50,000
		Unit #473: 2018 Ford F-250 SuperDuty		34,000				34,000
		Unit# 465: 2012 Chevy Mechanic Truck						-
		Unit #459: 2010 Ford F150					38,000	38,000
		Unit #471: Sign Truck 2017 Ford F-450 Super Duty				70,000		70,000
		Snow Blower Attachment	14,000					14,000
<b>Sheriff's Department</b>								
	<b>Buildings</b>							
		Dispatch Air Conditioning						-
		Remodel/Expansion						-
		Chiller Replacement						8,000,000
		Water Heater Replacement						-
		Boiler Replacement		750,000				750,000
Roads & Bridges		Jail Controls Replacement						-
Roads & Bridges		Elevator Upgrade						-
Roads & Bridges		Window Replacement						-
Roads & Bridges		1st Floor Office/Dispatch Remodel						-
Roads & Bridges		2nd Floor Cell Remodel						-
Roads & Bridges		Led Light Conversion						-
Roads & Bridges		Architect Fees						-
Roads & Bridges		Roof Replacement						-
Roads & Bridges	<b>Communications</b>							
Roads & Bridges		Radio Fleet Upgrade - Enforcement						-
Roads & Bridges		Radio Fleet Upgrade - Jail	-					-
Roads & Bridges	<b>Equipment</b>							
Roads & Bridges		ATV	-	7,000				7,000
Roads & Bridges		Jail Cameras	5,500					5,500
Roads & Bridges		Tazers						-
Roads & Bridges		Radars						-
		Technology Improvements		15,000	15,000	15,000	15,000	60,000
		Boat & Water - vehicle & radio equipment	25,000					25,000
	<b>Tech</b>							