



Board of County Commissioners Agenda Request

8C
Agenda Item #

Requested Meeting Date: December 20, 2022

Title of Item: Approve 5-Year Capital Improvement Plan

<input checked="" type="checkbox"/> REGULAR AGENDA <input type="checkbox"/> CONSENT AGENDA <input type="checkbox"/> INFORMATION ONLY	Action Requested: <input checked="" 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 type="checkbox"/> Discussion Item <input type="checkbox"/> Hold Public Hearing*
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Submitted by: Jessica Seibert	Department: Administartion
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Presenter (Name and Title): Jessica Seibert, County Administrator	Estimated Time Needed: 5 min
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Summary of Issue:

Attached is the 2023-2027 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 2023-2025 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:*

Land (LLCC)	Buildings	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
	Equipment							
		LLCC Fire Suppression Pump/Panel	80,000					80,000
Motor Pool								
	Transportation							
		Replacement Vehicles (1/yr.)	16,000	20,000	22,500	25,000	25,000	108,500
Roads & Bridges								
	Buildings							
		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	45,000					45,000
		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
	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						-
		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 Tandum Truck				52,000		52,000
		Upgrade R8 GPS Receiver	25,000					25,000
	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)						-
		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
		Unit #462: Chevy 2500		32,000				32,000
		Unit #464: 2008 Ford F-150 Ext Cab					38,000	38,000

Roads & Bridges	Transportation	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						-
		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
Sheriff's Department								
	Buildings							
		Dispatch Air Conditioning						-
		Remodel/Expansion						-
		Chiller Replacement						-
		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	Communications							
Roads & Bridges		Radio Fleet Upgrade - Enforcement						-
Roads & Bridges		Radio Fleet Upgrade - Jail	-					-
Roads & Bridges	Equipment							
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
	Tech							