



Board of County Commissioners Agenda Request

7C
Agenda Item #

Requested Meeting Date: December 12, 2023

Title of Item: 2024 Capital Improvement Plan Discussion

<input checked="" type="checkbox"/> REGULAR AGENDA <input type="checkbox"/> CONSENT AGENDA <input type="checkbox"/> INFORMATION ONLY	Action Requested: <input type="checkbox"/> Approve/Deny Motion <input type="checkbox"/> Adopt Resolution (attach draft)	<input type="checkbox"/> Direction Requested <input checked="" type="checkbox"/> Discussion Item <input type="checkbox"/> Hold Public Hearing* <small>*provide copy of hearing notice that was published</small>
Submitted by: Jessica Seibert		Department: Administration
Presenter (Name and Title): Jessica Seibert, County Administrator		Estimated Time Needed: 5 Min.
Summary of Issue: Attached is the draft 2024 Capital Improvement Plan for Board discussion. A final agenda request will be submitted for approval on December 19, 2023.		
Alternatives, Options, Effects on Others/Comments: 		
Recommended Action/Motion: 2024 Capital Improvement Plan discussion.		
Financial Impact: Is there a cost associated with this request? <input type="checkbox"/> Yes <input type="checkbox"/> No What is the total cost, with tax and shipping? \$ Is this budgeted? <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: 2024 - 2028

		2024	2025	2026	2027	2028	5 Yr. Total	FUTURE CAPITAL NEEDS
Assessor								
	Transportation							
	Appraiser Vehicle	22,000	12,000	12,000	12,000	12,000	70,000	
Attorney								
	Tech							
	Computers	6,000	6,000	6,000	6,000	6,000	30,000	
	Database Software	100,000					100,000	
Auditor								
	Equipment							
	Poll Pads			42,000			42,000	
	Ballot Counter & Central Count	30,000	10,000	10,000	10,000	10,000	70,000	50,000
Buildings & Facilities								
	Buildings							
	Courthouse Front Steps /IT Window Repair						-	
	Fuel Tank Removal						-	
	Sidewalk Replacement	10,000		10,000		10,000	30,000	
	Government Center HVAC Controls Update			10,000	10,000	10,000	30,000	
	Window Replacement - Judicial Center		800,000				800,000	
	Motor Pool Campus						-	
	Replace Rubber Roof (5745 sf) - Judicial Center		203,000				203,000	
	Replace Rubber Roof (2030sf) - Jail	70,000					70,000	
	Replace Rubber Roof (5311) - Jail/Hallway			231,000			231,000	
	Replace Rubber Roof (6960) - Jail				290,000		290,000	
	Pavement Repair	15,000					15,000	
	Equipment							
	Maintenance Vehicle	10,000	20,000				30,000	
	Maintenance/Cleaning Equipment	6,000	6,000	6,000	6,000	6,000	30,000	
	Lawn Mower/Snow Removal Equipment	10,000	10,000	10,000	10,000	10,000	50,000	
Court Administration								
	Tech							
	Technology Improvements	5,000	5,000	5,000	5,000		20,000	
Environmental Services								
	Buildings							
	Compost Sites	20,000	20,000	20,000			60,000	
	Recycling Center Improvements	25,000	25,000				50,000	
	Transportation							
	Auto - Planning & Zoning		18,000		18,000		36,000	
Health & Human Services								
	Buildings							
	Building Remodel Project		8,000,000				8,000,000	
Human Resources								
	Tech							
	HRIS Software	75,000	75,000	75,000			225,000	

IT							
Buildings							
	Primary Air Conditioner (Leibert)					10,000	10,000
	Backup Air Conditioner (Mitsubishi)						-
Tech							
	AD Server x 2 - DC1 & DC2						-
	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 - Cerberus						-
	Server - Coatty			10,000			10,000
	Server - Image						-
	ASA x 2		24,000				24,000
	Mercury (hydra replacement)						-
	TRIGLAV						-
	Back up Device (Barracuda)	40,000					40,000
	HCI Cluster	20,000	20,000	20,000	20,000	20,000	100,000
	Server - Tiamat - retired						-
	Virtual Host Server - Medusa; retired						-
	Darktrace						-
Land							
Equipment							
	#108- 2016 CF Moto 400			8,400			8,400
	#208- 2000 Skidoo Tundra		10,000				10,000
	#209- 2001 Skidoo Tundra			10,200			10,200
	#210- 2002 Skidoo Tundra				10,400		10,400
	#211- 2002 Skidoo Tundra						-
	#685- 2008 Polaris Sportsman 400	8,200					8,200
	#686- 2008 Polaris Sportsman 400					8,600	8,600
	1996 Sledbed Snowmobile						-
	2004 Redi Dump Trailer		15,000				15,000
	2005 T 250 Skid Steer (2027 purchase)	15,000	22,500		37,500		75,000
	2006 H&S Tandem Car						-
	2011 Bearcat 570						-
	2015 John Deere Gator						-
	2018 PJ Utility 10'						-
	2018 PJ Utility 16'						-
	2019 H&H Utility Alum. Snowmobile					5,000	5,000
	2020 PJ Gooseneck						-
	2021 T 66 Skid Steer (2033 purchase)						-
	2022 Floe ATV						-
	2022 Polaris Ranger Side X Side						-
	2022 Polaris Voyageur 155						-
	2023 Honda Rancher						-
	2023 Polaris Indy						-
Transportation							
	2015 Red F-250				55,000		55,000
	2016 Truck -Tom	43,000					43,000

Transportation	2019 Truck -Dan (2025 purchase)	45,000				45,000
	2019 Truck -Ryan		45,000			45,000
	2020 Black F-350					-
	2021 Truck -Dustin			47,000		47,000
	2023 Truck -Bryan				50,000	50,000
	2023 Truck -Chris					-
	2023 Truck -Kinzer				50,000	50,000
	2023 Truck -Tracy					-
Land						
Buildings						
	Roof Replacement, Fence		25,600	27,000		52,600
Equipment						
	2021 Skidoo Tundra					-
Land (LLCC)						
Buildings						
	LLCC School House Roof					-
	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					-
	LLCC House Roof					-
Equipment						
	LLCC Fire Suppression Pump/Panel					-
Motor Pool						
Transportation						
	Replacement Vehicles (1/yr.)	20,000	22,500	25,000	25,000	92,500
Roads & Bridges						
Buildings						
	Aitkin Fuel Tank Replacement					-
	McGrath Fuel Tank Replacement	40,000				40,000
	Palisade Cold Storage Building					-
	Swatara Shop Heating System Modification					-
	McGregor Fuel Tank Replacement					-
	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			16,000		16,000
	Swatara Gate	5,000				5,000
	Unit #631: Office Desk- Maintenance Foreman					-
	Unit #632: Office Desk- Asst Maintenance Foreman					-
	Unit #663: Aitkin Office Furniture					-
Equipment						
	Unit #019: 2006 Roscoe SweepPro					-
	Unit #029: 1991 Felling Trailer					-
	Unit #032 - Felling Trailer					-

Equipment	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 #211: Cat Motor Grader					-
	Unit #212: Cat 140G Motor Grader					-
	Unit #304 - Ulrich Shoulder Mach					-
	Unit #350: John Deer Tractor/Mower	60,000				60,000
	Unit #370: Cat 312 Excavator					-
	Unit #394: 2002 John Deere Tractor Mower					-
	Unit #498: Water Tanker Trailer					-
	Unit #500: Ranco Belly Dump					-
	Unit #732: Leica Total Station					-
	Unit #801: Hydraulic Hoist					-
	Unit #810: 2009 Husqvarna Zero Turn Mower					-
	Mastic Patch Trailer		70,000			70,000
	Chassis only Tandem Truck			52,000		52,000
	Upgrade R8 GPS Receiver					-
	8' Disk Mower		20,000			20,000
	Unit #010: 1989 Case 1840 Skidsteer					-
	Unit #013: 2011 Polaris 500 Ranger ATV					-
	Unit #016: Stow VPC80E Plate Compactor					-
	Unit #018: Graco Pavement Marker					-
	Unit #020: Bobcat Skidsteer					-
	Unit #028: Felling Trailer					-
	Unit #031: Survey Trailer					-
	Unit #033: Homemade Culvert Trailer					-
	Unit #035: Homemade 6x8 Trailer					-
	Unit #041: 2014 Cimline 230DH Gen IV Melter					-
	Unit #042: Ingersoll Rand Compressor					-
	Unit #043: Pavement Compactor CATCB24					-
	Unit #048: Hydro Tek Steamer					-
	Unit #050: STEPP Pothole Patch Trailer					-
	Unit #051: Towmaster Trailer T-50					-
	Unit #052: Continental Cargo 6x10 Trailer					-
	Unit #053: Kaufman Trailer					-
	Unit #054: 2022 TM T-50 Trailer					-
	Unit #064: 2023 Virnig VBW84 Snowblower					-
	Unit #065: Schulte XH1000 Mower					-
	Unit #067: Pull-type Pneumatic Roller					-
	Unit #068: Honda 340CC Trash Pump					-
	Unit #096: All American Disk					-
	Unit #097: Home Made Trailer					-
	Unit #098: Ford Tandem Wheel Disk					-
	Unit #135: 2012 International Tandem (Aitkin -Greg)	145,000				145,000
	Unit #137: 2012 International Tandem (McGregor -Scott)		240,000	45,000		285,000

Unit #138: 2012 International Tandem (Aitkin -Al)			285,000			285,000
Unit #139: 2016 Mack GU 713 (McGrath -Ben)				240,000	20,000	260,000
Unit #140: 2016 Mack GU 713 (Palisade -Gary)					290,000	290,000
Unit #141: 2016 Mack GU 713 (McGrath -Randy)					260,000	260,000
Unit #142: 2010 Mack GU812 Single Axle (Jacobson)						-
Unit #143: 2019 Mack GR64F (Palisade -Don)						-
Unit #144: 2020 Mack GR64F (Aitkin -Rick)						-
Unit #145: 2019 Mack GR64F (McGregor -Dave)						-
Unit #146: 2015 International ProStar (Chassis Only)						-
Unit #147: 2022 Mack GR64F (McGregor -Kyle)						-
Unit #148: 2022 Mack GR64F (Palisade -Josh)						-
Unit #149: 2022 Mack GR64F (Swatara -Florian)						-
Unit #200: Caterpillar 120M Motor Grader (McGregor)						-
Unit #201: Caterpillar 120M Motor Grader (McGrath -Randy)						-
Unit #205: 2016 John Deere 670GP (Swatara)						-
Unit #206: 2016 John Deere 670GP (McGrath -Ben)						-
Unit #213: Caterpillar 120M2 Motor Grader (Palisade)						-
Unit #214: 2020 John Deere 670GP Motor Grader (Aitkin)						-
Unit #215: 2011 Caterpillar 140M VHP Motor Grader (Jacobson)						-
Unit #300: 2011 PT100G Terex Track Brush Machine			70,000	90,000		160,000
Unit #306: 2013 LB Performance RW35 Road Widener						-
Unit #351: New Holland Tractor Mower						-
Unit #352: New Holland- Guardrail Mower						-
Unit #366: 1985 John Deere Tractor-Loader						-
Unit #369: 1999 Self-propelled Steel Drum Roller						-
Unit #371: 2008 John Deere 624J Loader (Aitkin)						-
Unit #372: 2020 Volvo Excavator						-
Unit #386: 2003 JD 410E Wheel Loader Backhoe (Swatara)						-
Unit #389: 1994 Ford Loader/Backhoe (Jacobson)	80,000					80,000
Unit #391: 1997 Cat 938F Loader (Palisade)				250,000		250,000
Unit #397: John Deere Loader/Backhoe (McGrath)						-
Unit #398: John Deere 624J Loader (McGregor)						-
Unit #399: Caterpillar D5NLGP Dozer						-
Unit #499: 1995 Red River Belly Dump			30,000			30,000
Unit #501: 2001 Red River Belly Dump						-
Unit #503: 2015 CPS Belly Dump						-
Unit #709: Pin Finder Locator FT150						-
Unit #711: Concrete Air Tester						-
Unit #718: Laser Level						-
Unit #726: Course Sieve Shaker						-
Unit #727: Digital Scale						-
Unit #740: Trimble Survey Equipment 2019						-
Unit #777: Nikon Auto Level						-
Unit #802: Airco Welder Outfit						-
Unit #804: Pressure Washer						-
Unit #806: John Deere Snowblower	3,000					3,000
Unit #807: Sears Portable Generator						-
Unit #809: Plasma Cutter						-
Unit #811: Husqvarna Chop Saw K760						-
Unit #812: AC/DC 225/115 Welder						-

Roads & Bridges	Transportation	Unit #470: 2006 GMC Sierra 1500	28,000					28,000	
		Unit #474: 2020 F-150 4x4 Extended Cab						-	
		Unit #475: 2020 Ford F550 Super Duty						-	
		Unit #476: 2021 GMC Sierra						-	
		Unit #477: 2015 Ford F-150 Supercab						-	
		Unit #478: 2022 Chevy Silverado					55,000	55,000	
		Unit #479: 2016 GMC Sierra 1500						-	
		Unit #480: 2016 GMC Sierra 1500						-	
	(blank)								
		Unit #803: Gray Wireless Portable Life System						-	
Sheriff's Department									
	Buildings								
		Remodel/Expansion						-	8,000,000
		HVAC Replacement	750,000					750,000	
		Generator	25,000					25,000	
	Communications								
		Radio Fleet Upgrade - Enforcement						-	
		Radio Fleet Upgrade - Jail						-	
	Equipment								
		ATV	7,000					7,000	
		Jail Cameras						-	
		Tazers						-	
		Radars						-	
		Technology Improvements	15,000	15,000	15,000	15,000	15,000	75,000	
		Boat & Water - vehicle & radio equipment						-	
	Tech								
		Computers						-	
	Transportation								
		Annual Squad Car	201,000	219,000	237,000	255,000		912,000	
		STS Van						-	
Grand Total			2,354,200	10,223,800	1,561,500	1,553,900	846,600	16,540,000	8,050,000

