



# Board of County Commissioners Agenda Request

**7D**  
Agenda Item #

**Requested Meeting Date:** December 19, 2023

**Title of Item:** Approve 5-Year Capital Plan

<input checked="" type="checkbox"/> REGULAR AGENDA <input type="checkbox"/> CONSENT AGENDA <input type="checkbox"/> INFORMATION ONLY	<b>Action Requested:</b> <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*
<b>Submitted by:</b> Jessica Seibert	<b>Department:</b> Administration	
<b>Presenter (Name and Title):</b> Jessica Seibert, County Administrator		<b>Estimated Time Needed:</b> 5 Min.
<b>Summary of Issue:</b>  Attached is the 2024-2028 5-Year Capital Improvement Plan sorted by department. The plan has been previously reviewed with the Board and Facilities Committee.		
<b>Alternatives, Options, Effects on Others/Comments:</b>		
<b>Recommended Action/Motion:</b> Recommendation to approve the 2024-2028 5-Year Capital Improvement Plan		
<b>Financial Impact:</b> <i>Is there a cost associated with this request?</i> <input type="checkbox"/> Yes <input type="checkbox"/> No <i>What is the total cost, with tax and shipping? \$</i> <i>Is this budgeted?</i> <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	S Yr. Total	FUTURE CAPITAL NEEDS
<b>Assessor</b>								
	<b>Transportation</b>							
	Appraiser Vehicle	22,000	12,000	12,000	12,000	12,000	70,000	
<b>Attorney</b>								
	<b>Tech</b>							
	Computers	6,000	6,000	6,000	6,000	6,000	30,000	
	Database Software	100,000					100,000	
<b>Auditor</b>								
	<b>Equipment</b>							
	Poll Pads			42,000			42,000	
	Ballot Counter & Central Count	30,000	10,000	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						-	
	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	
	<b>Equipment</b>							
	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	
<b>Court Administration</b>								
	<b>Tech</b>							
	Technology Improvements	5,000	5,000	5,000	5,000		20,000	
<b>Environmental Services</b>								
	<b>Buildings</b>							
	Compost Sites	20,000	20,000	20,000			60,000	
	Recycling Center Improvements	25,000	25,000				50,000	
	<b>Transportation</b>							
	Auto - Planning & Zoning		18,000		18,000		36,000	
<b>Health &amp; Human Services</b>								
	<b>Buildings</b>							
	Building Remodel Project		8,000,000				8,000,000	
<b>Human Resources</b>								
	<b>Tech</b>							
	HRIS Software	75,000	75,000	75,000			225,000	

IT							
	<b>Buildings</b>						
	Primary Air Conditioner (Leibert)				10,000		10,000
	Backup Air Conditioner (Mitsubishi)						-
	<b>Tech</b>						
	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							
	<b>Equipment</b>						
	#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 Voyager 155						-
	2023 Honda Rancher						-
	2023 Polaris Indy						-
	<b>Transportation</b>						
	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					-
<b>Land</b>						
<b>Buildings</b>						
	Roof Replacement, Fence		25,600	27,000		52,600
<b>Equipment</b>						
	2021 Skidoo Tundra					-
<b>Land (LLCC)</b>						
<b>Buildings</b>						
	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					-
<b>Equipment</b>						
	LLCC Fire Suppression Pump/Panel					-
<b>Motor Pool</b>						
<b>Transportation</b>						
	Replacement Vehicles (1/yr.)	20,000	22,500	25,000	25,000	92,500
<b>Roads &amp; Bridges</b>						
<b>Buildings</b>						
	Aitkin Fuel Tank Replacement					-
	McGrath Fuel Tank Replacement	40,000				40,000
	Palisade Cold Storage Building					-
	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					-
<b>Equipment</b>						
	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						-

<b>Equipment</b>	Unit #813: Power Mig 256 Mig Welder							-
	Unit #814: 2020 John Deere Z7E Trak							-
	Unit #815: Turfmaker 325- Hydroseeder							-
<b>Tech</b>								
	Unit #644: Computer Maintenance Foreman							-
	Unit #786: Engineering Tech Desktop Computers - 4							-
	Unit #787: Engineering Tech Laptops - 4			10,000				10,000
	Unit #660: Computer							-
	Conference Room Projector - Panasonic LCD Projector							-
	Latitude 5511 - Dell (Carol's Laptop)						3,000	3,000
	Latitude 5511 - Dell (Sarah's Laptop)						3,000	3,000
	Precision 7750 - Dell (Mike's Laptop)						3,000	3,000
	Surface Book 2- 13.5" Display (John's Laptop)			2,000				2,000
	Unit #653: Office Asst. Computer			1,200				1,200
	Unit #657: Engineer Computer							-
	Unit #658: Maintenance Employee Computer #2							-
	Unit #659: Asst. Maintenance Supervisor Computer							-
	Unit #661: Mechanic Computer							-
	Unit #662: Maintenance Employee Computer #1							-
	Unit #664: Asst. Engineer Computer					1,800		1,800
	Unit #665: ROW - Permitting Agent Computer					1,800		1,800
	Unit #666: Accountant Computer					1,300		1,300
	Unit #731: One Office DataBase/Egram							-
	Unit #738: HP Laserjet 5200DTN Printer							-
	Unit #739: Autocad Civil 3D 2017							-
	Unit #769: Toughbooks #1							-
	Unit #772: IPAD - Sign Truck							-
	Unit #778: E-TimeCard							-
	Unit #784: Engineer Tech Computer #5							-
	Unit #785: NewRoads ACS Software							-
<b>Transportation</b>								
	Unit #448: 2004 Ford F-150 4x4							-
	Unit #453 2008 Ford F-250 (with lift)							-
	Unit #454: 2008 Ford F-150							-
	Unit #456: 2008 Ford F-350 Flatbed	20,000						20,000
	Unit #458: 2010 Ford F150 CrewCab			30,000				30,000
	Unit #460: 2011 Ford F-350 SD	65,000						65,000
	Unit #467: 2007 Ford F-150 4x4 Styleside							-
	Unit #468: 2007 Ford F150							-
	Unit #469: 2005 Ford F150							-
	Unit #472: 2018 Ford F-250 SuperDuty	50,000						50,000
	Unit #473: 2018 Ford F-250 SuperDuty							-
	Unit #459: 2010 Ford F150						34,000	34,000
	Unit #471: Sign Truck 2017 Ford F-450 Super Duty					75,000		75,000
	Snow Blower Attachment							-
	Unit #440: 1999 Ford Pickup							-
	Unit #462: 20125 Chevy 4DR Ext.							-
	Unit #464: 2012 Ford F-150 Ext Cab					32,000		32,000
	Unit #465: 2012 Chevy Mechanic Truck							-
	Unit #466: 2014 Ford F-150							-

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						-	
<b>Sheriff's Department</b>									
	<b>Buildings</b>								
		Remodel/Expansion						-	8,000,000
		HVAC Replacement	750,000					750,000	
		Generator	25,000					25,000	
	<b>Communications</b>								
		Radio Fleet Upgrade - Enforcement						-	
		Radio Fleet Upgrade - Jail						-	
	<b>Equipment</b>								
		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						-	
	<b>Tech</b>								
		Computers						-	
	<b>Transportation</b>								
		Annual Squad Car	201,000	219,000	237,000	255,000		912,000	
		STS Van						-	
<b>Grand Total</b>			<b>2,354,200</b>	<b>10,223,800</b>	<b>1,561,500</b>	<b>1,553,900</b>	<b>846,600</b>	<b>16,540,000</b>	<b>8,050,000</b>



