



# Board of County Commissioners Agenda Request

7D  
Agenda Item #

**Requested Meeting Date:** September 8, 2020

**Title of Item:** 2021-2025 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) <small>*provide copy of hearing notice that was published</small>	<input checked="" 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 minutes
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**Summary of Issue:**

Attached for review and discussion is the draft 2021-2025 Aitkin County Capital Improvement Plan.

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

**Recommended Action/Motion:**

Discussion/direction 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: 2021 - 2025

DEPARTMENT	CATEGORY	DESCRIPTION	2021	2022	2023	2024	2025	5 Yr. Total
<b>Assessor</b>								
	<b>Transportation</b>							
		Appraiser Vehicle		17,000	18,000			35,000
<b>Auditor</b>								
	<b>Equipment</b>							
		AutoMARKS and M100's		10,000	10,000	10,000		30,000
<b>Buildings &amp; Facilities</b>								
	<b>Buildings</b>							
		Courthouse Front Steps /IT Window Repair	55,000	100,000				155,000
		Fuel Tank Removal						0
		LED Lights outside of buildings	5,000					5,000
		Motor Pool Garages (2) - Replace			50,000	50,000	120,000	220,000
		Replace Rubber Roof (7500 sf)			60,000	60,000		120,000
<b>Environmental Services</b>								
	<b>Transportation</b>							
		Auto - Food, Beverage & Lodging		17,500				17,500
		Auto - Planning & Zoning						0
		Auto - Solid Waste/ P&Z - Shared	15,000					15,000
<b>Health &amp; Human Services</b>								
	<b>Buildings</b>							
		Heating Controls at HHS - Replace	25,000					25,000
		HHS - Flat Roof	0	0	0			0
		HHS - three (3) new offices	20,000	0	0			20,000
		HHS Brick Repair				0		0
		HHS Exterior Doors (2) - Replace						0
		HHS HVAC - Upgrade		0	0		25,000	25,000
		HHS Windows - Replacement	0	80,000				80,000
		Lunchroom/Meeting Room Cabinets	10,000					10,000
		Lunchroom/Meeting Room Divider					10,000	10,000
		Replace Water Heater						0
		Replace Boiler Pumps						0
		Lighting Upgrade to LED				80,000		80,000
		Common Area Carpet Replacement			80,000			80,000
		Office Furniture Replacement	20,000		30,000	40,000	90,000	180,000
		Building re-model - FTI area		20,000				20,000
	<b>Equipment</b>							
		Security Key Card Access	20,000	0	0			20,000
<b>Human Resources</b>								
	<b>Tech</b>							
		Application/Onboarding Software	9,000	9,000	9,000			27,000
<b>IT</b>								
	<b>Tech</b>							
		AD Server x 2 - DC1 & DC2						0
		Assureon Replacement (storage for scanned documents)	61,000					61,000
		GIS Servers - Web & DB Sequel Server		19,000				19,000
		Highway Server					10,000	10,000
		Server - Cerberus	9,000					9,000
		Server - Coatty					10,000	10,000
		Server - Image						0
		Server - Tiamat				9,000	10,000	19,000
		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)			40,000	40,000		80,000
<b>Land (LLCC)</b>								
	<b>Buildings</b>							
		Fire, Safety, and Building Repairs at Land Office	17,500					17,500
		Restrooms - Jacobson and Snake River						0
	<b>Equipment</b>							
		ATV		6,300	6,500	6,700		19,500
		Snowmobile	8,800	8,900			9,000	26,700
		Survey Equipment						0
		Trailers			7,000			7,000
		Lawnmowers		3,500			3,700	7,200
		Groomer		26,000				26,000
		Bobcat	57,000				58,000	115,000

Land (LLCC)	Tech							
		Software - DMS	15,000					15,000
	Transportation							
		4x4 Pickups	27,000	54,500	55,000	55,500	28,000	220,000
		1-Ton Pickup						0
Motor Pool								
	Equipment							
		Replacement Vehicles (2/yr.)		50,000	50,000	50,000		150,000
Recorder								
	Technology							
		(blank)	0	0	0			0
Roads & Bridges								
	Buildings							
		Aitkin Area Maint Facility: Office Renovation/Addition	100,000	100,000	35,000			235,000
		Aitkin Fuel Tank Replacement			45,000	25,000		70,000
		McGrath Fuel Tank Replacement				45,000	15,000	60,000
		Palisade Cold Storage Building		45,000	15,000			60,000
		Swatara Shop Heating System Modification						0
		McGregor Fuel Tank Replacement					60,000	60,000
		Palisade Fuel Tank Replacement		25,000				25,000
		Aitkin Gate Improvements			10,000			10,000
	Equipment							
		Unit #019: 2006 Roscoe SweepPro						0
		Unit #029: 1991 Felling Trailer	8,000					8,000
		Unit #032 - Felling Trailer	30,000					30,000
		Unit #034: Towmaster Trailer				32,000		32,000
		Unit #066: 2003 Honda Water Pump	4,000					4,000
		Unit #126: 2000 Ford Single Axle	195,000					195,000
		Unit #127: 2000 Ford Axle Dump Truck						0
		Unit #128: 2001 Sterling LT9511	35,000	165,000				200,000
		Unit #131: 2001 Sterling LT9511		200,000				200,000
		Unit #133: 2007 Mack CV713						0
		Unit #134: 2007 Mack CV713						0
		Unit #136: International Tandem Axle Dump Truck			50,000	160,000		210,000
		Unit #137: 2012 International Tandem				195,000	15,000	210,000
		Unit #200: Caterpillar 120M Motor Grader	30,000					30,000
		Unit #211: Cat Motor Grader			230,000			230,000
		Unit #212: Cat 140G Motor Grader						0
		Unit #300: 2011 Terex Brush Machine			80,000			80,000
		Unit #304 - Ulrich Shoulder Mach						0
		Unit #350: John Deer Tractor/Mower		75,000				75,000
		Unit #370: Cat 312 Excavator						0
		Unit #389: Ford Loader/Backhoe						0
		Unit #391: Cat 938F Loader						0
		Unit #394: 2002 John Deere Tractor Mower						0
		Unit #498: Water Tanker Trailer	5,000					5,000
		Unit #499: Red River Belly Dump		20,000	50,000			70,000
		Unit #500: Ranco Belly Dump						0
		Unit #501: Red River Belly Dump						0
		Unit #732: Leica Total Station						0
		Unit #801: Hydraulic Hoist						0
		Unit #810: 2009 Husqvarna Zero Turn Mower	5,000					5,000
		Unit #138: 2012 International Tandem					210,000	210,000
		Unit #135: 2012 International Tandem					210,000	210,000
	Tech							
		Unit #644: Computer Maintenance Foreman						0
		Unit #786: Engineering Tech Desktop Computers - 4			7,000			7,000
		Unit #787: Engineering Tech Laptops - 4				7,000		7,000
		Unit #653: Computer				1,300		1,300
		Unit #657: Computer			1,300			1,300
		Unit #658: Computer	1,200					1,200
		Unit #659: Computer	1,200					1,200
		Unit #660: Computer	1,200					1,200
	Transportation							
		Unit #448: 2004 Ford F-150 4x4						0
		Unit #453 2008 Ford F-250 (with lift)		30,000				30,000
		Unit #454: 2008 Ford F-150		26,000				26,000
		Unit #456: 2008 Ford F-350 Flatbed			30,000			30,000
		Unit #458: 2010 Ford F150 CrewCab				26,000		26,000
		Unit #460: 2011 Ford F-350 SD				45,000		45,000
		Unit #462: Chevy 2500			22,000			22,000

Transportation	Unit #464: 2008 Ford F-150 Ext Cab				26,000		26,000
	Unit #467: 2007 Ford F-150 4x4 Styleside	24,000					24,000
	Unit #468: 2007 Ford F150			22,000			22,000
	Unit #469: 2005 Ford F150			22,000			22,000
	Unit #470: 2006 GMC 1500				22,000		22,000
	Unit #472: 2018 Ford F-250 SuperDuty					30,000	30,000
	Unit #473: 2018 Ford F-250 SuperDuty					30,000	30,000
	Unit# 465: 2012 Chevy Mechanic Truck	23,000					23,000
	Unit #459: 2010 Ford F150					26,000	26,000
<b>Sheriff's Department</b>							
<b>Buildings</b>							
	Vinyl Tile - Booking Area						0
	Vinyl Tile - Sheriff Lobby						0
	Roof Replacement				23,500	100,000	123,500
	Chiller Replacement		27,500	50,000	20,000	25,000	122,500
	Water Heater Replacement					15,000	15,000
	Boiler Replacement				35,000	120,000	155,000
	Jail Controls Replacement			20,000	10,000	10,000	40,000
	Dispatch Air Conditioning					9,000	9,000
<b>Communications</b>							
	Radio Fleet Upgrade - Enforcement	35,000	35,000	35,000	35,000	35,000	175,000
	Radio Fleet Upgrade - Jail	0	54,000	0			54,000
<b>Equipment</b>							
	ATV	0	0	0	7,000		7,000
	Jail Cameras						0
	Tazers	5,000	5,000				10,000
	Squad Cameras/Body Cameras	10,000	25,000		25,000		60,000
	Radars						0
	Computers		22,000			35,000	57,000
<b>Transportation</b>							
	Annual Squad Car	140,000	160,000	165,000	170,000	175,000	810,000
	STS Van						0
<b>Grand Total</b>		<b>1,026,900</b>	<b>1,436,200</b>	<b>1,324,800</b>	<b>1,345,000</b>	<b>1,493,700</b>	<b>6,626,600</b>