

## **Board of County Commissioners Agenda Request**

8C
Agenda Item #

Requested Meeting Date: December 20, 2022

Title of Item: Approve 5-Year Capital Improvement Plan

| ✓ REGULAR AGENDA   | Action Requested:                     | Direction Requested   |  |  |  |  |
|--|---------------------------------------|---|--|--|--|--|
| CONSENT AGENDA   | ✓ Approve/Deny Motion                 | Discussion Item   |  |  |  |  |
| INFORMATION ONLY   | Adopt Resolution (attach dra *provide | aft) Hold Public Hearing* e copy of hearing notice that was published |  |  |  |  |
| Submitted by:<br>Jessica Seibert   | Department: Administartion            |   |  |  |  |  |
| Presenter (Name and Title): Jessica Seibert, County Administrator  |                                       | Estimated Time Needed: 5 min  |  |  |  |  |
| Summary of Issue:  |                                       |   |  |  |  |  |
| Attached is the 2023-2027 5-Year Cap been previously reviewed with the Boa   |                                       | artment and by category. The plan has Committee.                      |  |  |  |  |
| Alternatives, Options, Effects or  | Others/Comments:                      |   |  |  |  |  |
|  |                                       |   |  |  |  |  |
| Recommended Action/Motion: Recommendation to approve 2023-202  | 25 5-Year Capital Improvement Plan    |   |  |  |  |  |
| Financial Impact: Is there a cost associated with this What is the total cost, with tax and Is this budgeted?  Yes | <del></del>                           | No lain:  |  |  |  |  |

## AITKIN COUNTY -- CAPITAL IMPROVEMENT PLAN: 2023 - 2027

|                           | 7.             | TIKIN COUNTY CAPITAL IMPROVEME  |                  |         | <u></u> |   |         |                  |               |
|---------------------------|----------------|---|------------------|---------|---------|---|---------|------------------|---------------|
|                           |                |   |                  |         |         |   |         | 5 Yr.            | FUTURE        |
| Assessor                  |                |   | 2023             | 2024    | 2025    | 2026                                    | 2027    | Total            | CAPITAL NEEDS |
| Assessor                  | Transportation |   |                  |         |         |   |         |                  |               |
|                           |                | Appraiser Vehicle   | 20,000           | 6,660   | 6,660   | 6,660                                   |         | 39,980           |               |
| Attorney                  |                |   |                  |         |         |   |         |                  |               |
|                           | Tech           |   |                  |         |         |   |         |                  |               |
| e 10.                     |                | Computers   | 10,953           | 6,000   | 6,000   | 6,000                                   | 6,000   | 34,953           |               |
| Auditor                   | Equipment      |   |                  |         |         |   |         |                  |               |
|                           | Equipment      | Poll Pads   |                  |         |         | 42,000                                  |         | 42,000           |               |
|                           |                | Ballot Counter & Central Count  | 10,000           | 30,000  | 10,000  | 10,000                                  | 10,000  | 70,000           | 50,000        |
| Buildings & Facilities    |                |   |                  |         |         | ,                                       | ,       |                  |               |
|                           | Buildings      |   |                  |         |         |   |         |                  |               |
|                           |                | Courthouse Front Steps /IT Window Repair  |                  |         |         |   |         | -                |               |
|                           |                | Fuel Tank Removal   |                  |         |         |   |         | -                |               |
|                           |                | Replace Rubber Roof (7500 sf) - Judicial Center   | 60,000           | 90,000  | 90,000  | 40.000                                  |         | 240,000          |               |
|                           |                | Sidewalk Replacement Government Center HVAC Controls Update                               |                  | 10,000  |         | 10,000<br>10,000                        | 10,000  | 20,000           |               |
|                           |                | Window Replacement - Judicial Center  |                  | 650,000 |         | 10,000                                  | 10,000  | 650,000          |               |
|                           |                | Motor Pool Campus   |                  | 030,000 | 1000000 |   |         | 1,000,000        |               |
|                           | Equipment      | ·   |                  |         |         |   |         |                  |               |
|                           |                | 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           |               |
| Court Administration      |                |   |                  |         |         |   |         |                  |               |
|                           | Tech           | Tashaalamilmanayaya   | F 00-            | F 000   | F 000   | F 005                                   | F 000   | 35.000           |               |
| Environmental Services    |                | Technology Improvements   | 5,000            | 5,000   | 5,000   | 5,000                                   | 5,000   | 25,000           |               |
| Liiviioiiiieitai Services | Buildings      |   |                  |         |         |   |         |                  |               |
|                           |                | Compost Sites   | 20,000           | 20,000  | 20,000  | 20,000                                  |         | 80,000           |               |
|                           |                | Recycling Center Improvements   | 25,000           | ,       |         | ,                                       |         | 25,000           |               |
|                           | Transportation |   |                  |         |         |   |         |                  |               |
|                           |                | Auto - Planning & Zoning  |                  | 18,500  |         | 19,500                                  |         | 38,000           |               |
| Health & Human Services   |                |   |                  |         |         |   |         |                  |               |
|                           | Buildings      |   |                  |         |         |   |         |                  | 0.000.000     |
|                           |                | HHS Building Remodel  | 80,000           |         |         |   |         | 80,000           | 8,000,000     |
|                           |                | Carpet Replacement Air Conditioner  | 80,000           |         |         |   | 100,000 | 100,000          |               |
|                           |                | Basement Remodel  |                  |         |         | 20,000                                  | 100,000 | 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          |               |
| Lluman Basaureas          |                | Office Updates  | 12,000           | 12,000  |         |   |         | 24,000           |               |
| Human Resources           | Tech           |   |                  |         |         |   |         |                  |               |
|                           | recii          | HRIS Software   |                  | 75,000  | 75,000  | 75,000                                  |         | 225,000          |               |
| IT                        |                |   |                  | ,       |         | ,                                       |         |                  |               |
|                           | Buildings      |   |                  |         |         |   |         |                  |               |
|                           |                | Primary Air Conditioner   |                  |         |         |   | 10,000  | 10,000           |               |
|                           | Tech           |   |                  |         |         |   |         |                  |               |
|                           |                | AD Server x 2 - DC1 & DC2   |                  |         |         | 20,000                                  |         | 20,000           |               |
|                           |                | Assureon Replacement (storage for scanned documents) GIS Servers - Web & DB Sequel Server |                  |         |         | 15,000                                  | 45,000  | 60,000           |               |
|                           |                | Highway Server  |                  |         | 10,000  |   |         | 10,000           |               |
|                           |                | Server - Coatty   |                  |         | 10,000  | 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  Rack up Device (Barracuda)   | 10,000<br>15,000 | 35 000  |         |   |         | 10,000<br>40,000 |               |
| Land                      |                | Back up Device (Barracuda)  | 13,000           | 25,000  |         |   |         | 40,000           |               |
| 24.14                     | Buildings      |   |                  |         |         |   |         |                  |               |
|                           |                | Roof Replacement, Fence   |                  |         | 25600   | 27000                                   |         | 52,600           |               |
|                           | Equipment      |   |                  |         |         |   |         |                  |               |
|                           |                | ATV   | 8,500            |         |         | 7000                                    |         | 24,300           |               |
|                           |                | Snowmobile  | 9,200            |         | 9500    | 9200                                    | 10000   |                  |               |
|                           |                | Survey Equipment  | 5,000            |         |         | 20000                                   | 28000   |                  |               |
|                           |                | Trailers  | 7,000            |         | 15000   |   |         | 22,000           |               |
|                           |                | Groomer   |                  |         |         |   | 75000   | 75,000           |               |
|                           | Transportation | Bobcat  |                  |         |         |   | /5000   | 75,000           |               |
|                           |                | 4x4 Pickups   | 76,000           | 80,000  | 42000   | 44000                                   | 55000   | 297,000          |               |
| Land (LLCC)               |                |   | .,               | .,      |         |   |         | ,                |               |
|                           |                |   |                  |         |         |   |         |                  |               |

| 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                              | 15,000  |         |         |         |         | -         |  |
|                 |                | Aitkin Gate Improvements                                    |         |         |         |         |         | -         |  |
|                 |                | Aitkin Area Maint Facility: Shop Addition                   |         | 100,000 | 100,000 | 100,000 | 100,000 | 400,000   |  |
|                 |                | Palisade Gate   |         | 5,000   | 100,000 | 100,000 | 100,000 | 5,000     |  |
|                 |                | McGregor Fabric Salt Shed Roof                              | 5,000   | 3,000   |         | 16,000  |         | 21,000    |  |
|                 |                |   | 3,000   | 5,000   |         | 10,000  |         | 5,000     |  |
|                 | Equipment      | Swatara Gate  | +       | 5,000   |         |         |         | 5,000     |  |
|                 | Equipment      | Unit #010, 2006 Posses Sweep Pro                            | -       |         |         |         |         |           |  |
|                 |                | 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    |  |
|                 |                |   |         |         |         | 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                   |         |         |         | 240.000 |         | - 240,000 |  |
|                 |                | Unit #138: 2012 International Tandem                        | 440.000 | 100.000 |         | 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                           | 00,000  |         | 34,000  |         |         | 34,000    |  |
|                 |                |   | +       | AF 000  | 54,000  |         |         |           |  |
|                 |                | 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                                |        |         |        |        |        | -       | 8,000,000 |
|                      |                | 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           |  |        |         |        |        |        |         |           |