



# Board of County Commissioners Agenda Request

3C  
Agenda Item #

**Requested Meeting Date:** December 18, 2018

**Title of Item:** Aitkin County Capital Improvement Plan: 2019-2023

<input checked="" type="checkbox"/> REGULAR AGENDA	<b>Action Requested:</b>	<input type="checkbox"/> Direction Requested
<input type="checkbox"/> CONSENT AGENDA	<input checked="" type="checkbox"/> Approve/Deny Motion	<input type="checkbox"/> Discussion Item
<input type="checkbox"/> INFORMATION ONLY	<input type="checkbox"/> Adopt Resolution (attach draft)	<input type="checkbox"/> Hold Public Hearing*
<i>*provide copy of hearing notice that was published</i>		

<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 discussion and Board approval is the proposed Aitkin County Capital Improvement Plan: 2019-2023.

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

**Recommended Action/Motion:**

Approve.

**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: 2019 - 2023

		Values					5-YR Total
		-2019-	-2020-	-2021-	-2022-	-2023-	
<b>Assessor</b>							
	<b>Transportation</b>						
	Appraiser Vehicle	0	16,000	0	17,000	18,000	51,000
	<b>Tech</b>						
	DCS Software	5,000	0	0	0	0	5,000
<b>Auditor</b>							
	<b>Equipment</b>						
	AutoMARKS and M100's	50,000	50,000	50,000	50,000	50,000	250,000
<b>Buildings &amp; Facilities</b>							
	<b>Buildings</b>						
	LED Lights outside of buildings	0	5,000	0	0	0	5,000
	Motor Pool Garages (2) - Replace	0	0	100,000	100,000	0	200,000
	Replace Rubber Roof (7500 sf)	0	45,000	0	0	0	45,000
	Courthouse Front Steps /IT Window Repair	75,000	0	0	0	0	75,000
<b>Community Corrections</b>							
	<b>Transportation</b>						
	Used Vehicle from Sheriff Dept	0	5,000	0	0	0	5,000
<b>Environmental Services</b>							
	<b>Transportation</b>						
	Auto - Planning & Zoning	15,000	0	0	0	0	15,000
	Auto - Solid Waste/ P&Z - Shared	0	15,000	0	0	0	15,000
	Auto - Food, Beverage & Lodging	0	0	15,000	0	0	15,000
<b>Health &amp; Human Services</b>							
	<b>Equipment</b>						
	Security Key Card Access	19,000	0	0	0	0	19,000
	<b>Buildings</b>						
	Heating Controls at HHS - Replace	10,000	0	0	0	0	10,000
	HHS Exterior Doors (2) - Replace	0	8,000	0	0	0	8,000
	Lunchroom/Meeting Room Divider	0	0	9,000	0	0	9,000
	HHS - three (3) new offices	10,000	0	0	0	0	10,000
	HHS - Flat Roof	0	20,705	0	0	0	20,705
	HHS Windows - Replacement	0	0	0	0	40,000	40,000
	HHS HVAC - Upgrade	0	0	30,000	0	0	30,000
	HHS Brick Repair	0	0	0	10,000	0	10,000
	Lunchroom/Meeting Room Cabinets	0	0	0	6,000	0	6,000
	<b>Communications</b>						
	Update Phone System	5,000	0	0	0	0	5,000
<b>IT</b>							
	<b>Tech</b>						
	AD Server x 2 - DC1 & DC2	0	18,000	0	0	0	18,000
	Highway Server	0	0	0	9,000	0	9,000
	Server - Coatty	0	0	9,000	0	0	9,000
	Server - Image	0	9,000	0	0	0	9,000
	Switches (x 6)	0	0	28,000	0	0	28,000
	VDI (expanding)	11,000	0	0	0	0	11,000
	Virtual Host Server - Tiamat	8,000	0	0	0	0	8,000
	Virtual Host Server - VDI or Hydra	0	0	0	9,000	0	9,000
	GIS Servers - Web & DB Sequel Server	0	0	0	19,000	0	19,000
	Assureon Replacement (storage for scanned documents)	0	0	61,000	0	0	61,000
	Server - Cerberus	0	0	9,000	0	0	9,000
	<b>Storage</b>	40,000	0	0	0	0	40,000
	Back up Device	0	0	0	0	40,000	40,000
<b>Roads &amp; Bridges</b>							
	<b>Equipment</b>						
	Unit #032 - Felling Trailer	0	0	0	30,000	0	30,000
	Unit #126: 2000 Ford Single Axle	0	0	180,000	0	0	180,000
	Unit #128: 2001 Sterling LT9511	0	0	200,000	0	0	200,000
	Unit #131: 2001 Sterling LT9511	0	0	0	200,000	0	200,000
	Unit #133: 2007 Mack CV713	190,000	0	0	0	0	190,000
	Unit #134: 2007 Mack CV713	180,000	0	0	0	0	180,000
	Unit #212: Cat 140G Motor Grader	0	225,000	0	0	0	225,000
	Unit #304 - Ulrich Shoulder Mach	15,000	65,000	0	0	0	80,000

<b>Roads &amp; Bridges</b>	<b>Equipment</b>	Unit #350: John Deer Tractor/Mower	0	0	0	75,000	0	75,000
		Unit #370: Cat 312 Excavator	0	80,000	0	0	0	80,000
		Unit #389: Ford Loader/Backhoe	0	0	0	50,000	0	50,000
		Unit #391: Cat 938F Loader	0	0	140,000	0	0	140,000
		Unit #500: Ranco Belly Dump	0	50,000	0	0	0	50,000
		Unit #127: 2000 Ford Axle Dump Truck	85,000	0	0	0	0	85,000
		Unit #136: International Tandem Axle Dump Truck	0	0	0	50,000	160,000	210,000
		Unit #019: 2006 Roscoe SweepPro	0	0	0	60,000	0	60,000
		Unit #066: 2003 Honda Water Pump	0	4,000	0	0	0	4,000
		Unit #300: 2011 Terex Brush Machine	0	0	0	0	80,000	80,000
		Unit #211: Cat Motor Grader	0	0	0	0	240,000	240,000
		Unit #810: 2009 Husqvarna Zero Turn Mower	0	4,000	0	0	0	4,000
		Unit #394: 2002 John Deere Tractor Mower	25,000	0	0	0	0	25,000
		Unit #029: 1991 Felling Trailer	0	8,000	0	0	0	8,000
		Aitkin Fuel Tank Replacement	0	0	0	100,000	0	100,000
		Unit #732: Leica Total Station	0	0	0	0	40,000	40,000
			<b>Transportation</b>					
		Unit #448: 2004 Ford F-150 4x4	0	24,000	0	0	0	24,000
		Unit #453 2008 Ford F-250 (with lift)	0	0	0	0	30,000	30,000
		Unit #454: 2008 Ford F-150	0	0	0	26,000	0	26,000
		Unit #456: 2008 Ford F-350 Flatbed	0	0	0	30,000	0	30,000
		Unit #467: 2007 Ford F-150 4x4 Styleside	0	0	24,000	0	0	24,000
		Unit# 465: 2012 Chevy Mechanic Truck	0	58,000	0	0	0	58,000
		Unit #462: Chevy 2500	0	0	0	15,000	0	15,000
		Unit #468: 2007 Ford F150	0	0	0	0	15,000	15,000
		Unit #469: 2005 Ford F150	0	0	0	15,000	0	15,000
		Unit #470: 2006 GMC 1500	0	0	0	15,000	0	15,000
	<b>Buildings</b>							
		Aitkin Area Maint Facility: Office Renovation/Addition	100,000	100,000	100,000	0	0	300,000
		Palisade Cold Storage Building	0	30,000	30,000	0	0	60,000
		Swatara Shop Heating System Modification	30,000	0	0	0	0	30,000
	<b>Tech</b>							
		Unit #644: Computer Maintenance Foreman	0	12,000	0	0	0	12,000
		Unit #786: Engineering Tech Desktop Computers - 4	0	0	6,000	0	0	6,000
		Unit #787: Engineering Tech Laptops - 4	0	0	0	0	8,000	8,000
<b>Sheriff's Department</b>								
	<b>Equipment</b>							
		ATV	12,000	0	0	0	0	12,000
	<b>Transportation</b>							
		Annual Squad Car	115,000	130,000	135,000	140,000	145,000	665,000
		STS Van	0	0	40,000	0	0	40,000
	<b>Buildings</b>							
		Vinyl Tile - Booking Area	10,500	0	0	0	0	10,500
		Vinyl Tile - Sheriff Lobby	14,600	0	0	0	0	14,600
	<b>Communications</b>							
		Radio Fleet Upgrade - Enforcement	0	155,000	0	0	0	155,000
		Radio Fleet Upgrade - Jail	0	0	0	54,000	0	54,000
<b>Human Resources</b>								
	<b>Tech</b>							
		NeoGov Software	12,100	12,300	12,500	12,700	12,900	62,500
<b>Recorder</b>								
	<b>Tech</b>							
		KIP Scanner	40,000	0	0	0	0	40,000
<b>Land (LLCC)</b>								
	<b>Equipment</b>							
		ATV	0	0	10,000	0	0	20,000
		Survey Equipment	30,000	0	0	0	0	30,000
	<b>Transportation</b>							
		4x4 Pickups (4)	50,000	0	55,000	0	0	105,000
		4x4 Pickup (Snow plow)	0	15,000	0	0	0	15,000
		Snowmobile	0	8,000	8,000	0	0	16,000
	<b>Buildings</b>							
		Restrooms - Snake River	7,500	0	0	0	0	7,500
		Restrooms - Jacobson	0	7,500	0	0	0	7,500
	<b>Tech</b>							