



Board of County Commissioners Agenda Request

8D

Agenda Item #

Requested Meeting Date: December 17, 2024

Title of Item: Approve 2025 5-Year Capital Improvement Plan



REGULAR AGENDA



CONSENT AGENDA



INFORMATION ONLY

Action Requested:



Approve/Deny Motion



Adopt Resolution (attach draft)



Direction Requested



Discussion Item



Hold Public Hearing*

**provide copy of hearing notice that was published*

Submitted by:

Jessica Seibert

Department:

Administration

Presenter (Name and Title):

Jessica Seibert, County Administrator

Estimated Time Needed:

5 minutes

Summary of Issue:

Attached is the 2025-2029 5-Year Capital Improvement Plan sorted by department. The plan has been previously reviewed with the Board and Facilities Committee.

The Board may want to consider adding Sheriff's Dept. purchases to replace a boat that incurred storm damage and a new transport vehicle. These are not currently in the plan or 2025 budget.

Alternatives, Options, Effects on Others/Comments:

Recommended Action/Motion:

Approve 2025 5-Year Capital Improvement Plan

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:

A combination of budgeted funds, reserves, and use of fund balance is planned.

AITKIN COUNTY -- CAPITAL IMPROVEMENT PLAN: 2025 - 2029

							5 Yr. Total	FUTURE CAPITAL NEEDS	CURRENT RESERVE BALANCE
		2025	2026	2027	2028	2029			
Assessor									
	Transportation								
	Appraiser Vehicle	12,000	12,000	12,000	12,000	12,000	60,000		
Attorney									
	Tech								
	Computers	7,029	6,000	6,000	6,000	6,000	31,029		
	Database Software						-		
Auditor									
	Equipment								
	Poll Pads		42,000				42,000		
	Ballot Counter & Central Count		10,000	10,000	10,000	10,000	40,000	50,000	20,496
Buildings & Facilities									
	Buildings								
	Courthouse Front Steps /IT Window Repair						-		
	Fuel Tank Removal						-		
	Sidewalk Replacement		10,000		10,000		20,000		
	Government Center HVAC Controls Update		10,000	10,000	10,000	10,000	40,000		
	Window Replacement - Judicial Center		800,000				800,000		
	Motor Pool Campus						-		
	Pavement Repair					10,000	10,000		
	Replace Rubber Roof (6960 sf) - Jail	222,720					222,720		166,651
	Replace Rubber Roof (1897 sf) - Mech. Room	60,704					60,704		
	Replace Rubber Roof (1521 sf) - Gymnasium	48,672					48,672		
	Replace Rubber Roof (509 sf) - Gym Storage	16,288					16,288		
	Replace Rubber Roof (3414 sf) - Center Annex	109,284					109,284		
	Replace Rubber Roof (5745 sf) - Judicial Ctr.	183,840					183,840		
	Boat & Water Storage Building	200,000					200,000		493,463
	Equipment								
	Maintenance Vehicle	40,000					40,000		
	Lawn Mower/Snow Removal Equipment	10,000	10,000	10,000	10,000		40,000		
Court Administration									
	Tech								
	Technology Improvements	5,000	5,000	5,000	5,000	5,000	25,000		8,837
Environmental Services									
	Buildings								
	Compost Sites	20,000	10,000	10,000			40,000		
	Recycling Center Improvements	25,000	15,000	15,000			55,000		
	Transportation								

Environmental Services	Transportation	Auto - Planning & Zoning	9,000	9,000	9,000	9,000		36,000		4,545
Health & Human Services										
	Buildings									
		Building Remodel Project	6,000,000					6,000,000		
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	20,000					20,000		
		Mercury (hydra replacement)						-		
		TRIGLAV						-		
		Back up Device (Barracuda)						-		15,000
		HCI Cluster	20,000	20,000	20,000	20,000		80,000		
		Server - Tiamat - retired						-		
		Virtual Host Server - Medusa; retired						-		
		Darktrace						-		
Land										
	Buildings									
		Roof Replacement, Fence	25,600	27,000				52,600		
		Add Cold Storage Bld & Remodel Shop		600,000				600,000		
	Equipment									
		#108- 2016 CF Moto 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					10,600	10,600		
		#685- 2008 Polaris Sportsman 400		8,400				8,400		
		#686- 2008 Polaris Sportsman 400				8,600		8,600		
		2004 Redi Dump Trailer	15,000					15,000		
		2005 T 250 Skid Steer (2027 purchase)	22,500		37,500			60,000		
		2006 H&S Tandem Car					8,000	8,000		
		2011 Bearcat 570						-		
		2015 John Deere Gator						-		
		2018 PJ Utility 10'			5,000			5,000		

Land	Equipment	2018 PJ Utility 16'			5,000			5,000		
		2019 H&H Utility Alum. Snowmobile				5,000		5,000		
		2020 PJ Gooseneck					10,000	10,000		
		2021 T 66 Skid Steer (2033 purchase)					20,000	20,000		
		2022 Floe ATV						-		
		2022 Polaris Ranger Side X Side				34,000		34,000		
		2022 Polaris Voyageur 155						-		
		2023 Honda Rancher						-		
		2023 Polaris Indy						-		
		2021 Skidoo Tundra						-		
		#315 Bring to LLCC						-		
		#317 Grader Truck						-		
		1996 Ford Tractor						-		
		1997 Sledbed Snowmobile						-		
		2024 Honda Rancher						-		
		Tech								
		Total Station, GPS Head, RTK Bridge, DC #1		30,000	30,000	6,000	8,000	74,000		
	Transportation									
		2015 Red F-250			55,000			55,000		
		2020 Black F-350						-		
		2016 Summer Crew						-		
		2019 Forester Roaming (2025 purchase)						-		
		2019 Forester North	45,000					45,000		
		2021 Forester South		47,000				47,000		
		2023 Parks Technician (2028 purchase)			10,000	40,000		50,000		
		2023 Recreation Specialist (2029 purchase)				28,000	25,000	53,000		
		2023 Forester Middle (2028 purchase)			10,000	40,000		50,000		
		2023 Survey 1					40,000	40,000		
		2024 Senior Forester/Inventory					40,000	40,000		
		2016 Survey 2						-		
	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.)		30,000	25,000	25,000			80,000		44,000
Roads & Bridges									
Buildings									
Aitkin Fuel Tank Replacement							-		
McGrath Fuel Tank Replacement							-		
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	100,000	500,000		
Palisade Gate							-		
McGregor Fabric Salt Shed Roof			16,000				16,000		
Swatara Gate							-		
Unit #631: Office Desk- Maintenance Foreman							-		
Unit #632: Office Desk- Asst Maintenance Foreman							-		
Unit #663: Aitkin Office Furniture							-		
Aitkin Fabric Salt Shed Roof						25,000	25,000		
Aitkin Wash Bay Pressure Washer				10,000			10,000		
Equipment									
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 #128: 2001 Sterling LT9511							-		
Unit #131: 2001 Sterling LT9511							-		
Unit #136: International Tandem Axle Dump Truck		172,000					172,000		
Unit #211: Cat Motor Grader							-		
Unit #212: Cat 140G Motor Grader							-		
Unit #304 - Ulrich Shoulder Mach							-		
Unit #350: John Deer Tractor/Mower							-		
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							-		

Roads & Bridges	Equipment	Mastic Patch Trailer	70,000					70,000	
		Chassis only Tandem Truck		55,000				55,000	
		Upgrade R8 GPS Receiver						-	
		8' Disk Mower	30,000					30,000	
		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				60,000		60,000	
		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)						-	
		Unit #137: 2012 International Tandem (McGregor -Scott)	125,000	157,000				282,000	
		Unit #139: 2016 Mack GU 713 (McGrath -Ben)			50,000	260,000		310,000	
		Unit #140: 2016 Mack GU 713 (Palisade -Gary)				110,000	210,000	320,000	
		Unit #142: 2010 Mack GU812 Single Axle (Jacobson)						-	
		Unit #143: 2019 Mack GR64F (Palisade -Don)						-	
		Unit #146: 2015 International ProStar (Chassis Only)						-	
		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)						-	

Roads & Bridges	Equipment	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		55,000	115,000			170,000		
		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)						-		
		Unit #391: 1997 Cat 938F Loader (Palisade)		122,000	78,000			200,000		
		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		40,000				40,000		
		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 Survery Equipment 2019						-		
		Unit #777: Nikon Auto Level						-		
		Unit #802: Airco Welder Outfit						-		
		Unit #803: Gray Wireless Portable Life System						-		
		Unit #804: Pressure Washer						-		
		Unit #806: John Deere Snowblower						-		
		Unit #807: Sears Portable Generator	5,000					5,000		
		Unit #809: Plasma Cutter						-		
		Unit #811: Husqvarna Chop Saw K760						-		
		Unit #812: AC/DC 225/115 Welder						-		
		Unit #813: Power Mig 256 Mig Welder						-		
		Unit #814: 2020 John Deere Z7E Trak						-		
		Unit #815: Turfmaker 325- Hydroseeder						-		
		Unit #127: 2000 Ford Single Axle (Spare)						-		
		Unit #138: 2012 International Tandem (Aitkin -Chris)			282,000			282,000		
		Unit #141: 2016 Mack GU 713 (McGrath -Jeff)					310,000	310,000		
		Unit #144: 2020 Mack GR64F (Aitkin -Doug)						-		

Roads & Bridges	Equipment	Unit #145: 2019 Mack GR64F (McGregor -John)						-	
		Unit #147: 2022 Mack GR64F (McGregor -Nick)						-	
		Unit #384: 2013 John Deere 310K Backhoe Loader (Jacobson)						-	
		Concrete Walk-Behind Saw	5,000					5,000	
		Unit #816: TORO 824OE Snowblower						-	
	Tech								
		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)						-	
		Unit #653: Office Asst. Computer						-	
		Unit #657: Engineer Computer				2,100		2,100	
		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			2,000			2,000	
		Unit #665: ROW - Permitting Agent Computer			2,000			2,000	
		Unit #666: Accountant Computer			1,500			1,500	
		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						-	
	Transportation								
		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						-	
		Unit #458: 2010 Ford F150 CrewCab	30,000					30,000	
		Unit #460: 2011 Ford F-350 SD						-	
		Unit #467: 2007 Ford F-150 4x4 Styleside						-	
		Unit #468: 2007 Ford F150						-	
		Unit #469: 2005 Ford F150						-	

Roads & Bridges	Transportation	Unit #472: 2018 Ford F-250 SuperDuty						-			
		Unit #473: 2018 Ford F-250 SuperDuty						-			
		Unit #459: 2010 Ford F150	32,000						32,000		
		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						36,000	36,000		
		Unit #470: 2006 GMC Sierra 1500							-		
		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					60,000		60,000		
		Unit #479: 2016 GMC Sierra 1500							-		
		Unit #480: 2016 GMC Sierra 1500							-		
		Unit #481: 2024 Flatbed Chevrolet Silverado 3500							-		
		Unit #482: 2016 GMC Sierra 1500							-		
		Unit #483: 2020 RAM 1500							-		
		Unit #484: 2024 GMC Sierra 1500							-		
		Unit #485: 2024 Ford F150 XLT							-		
Sheriff's Department											
	Buildings	Remodel/Expansion						-	8,000,000	104,564	
		Generator						-			
		Walk-In Cooler	40,000					40,000			
		Walk-In Freezer	40,000					40,000			
		Elevator		150,000				150,000			
		Water Softner			30,000			30,000			
		Fire Panel			30,000	30,000	30,000	90,000			
		Communications	Radio Fleet Upgrade - Enforcement	50,000					50,000		23,600
		Radio Fleet Upgrade - Jail						-			
	Equipment	ATV						-			
		Jail Cameras						-			
		Tazers						-			
		Radars						-			
		Technology Improvements	10,000	15,000	15,000	15,000	15,000	70,000		4,486	
		Boat & Water	20,000					20,000		12,000	

Sheriff's Department	Tech								
	Computers						-		
	Transportation								
	Annual Squad Car	150,000	237,000	255,000	275,400	297,432	1,214,832		
	STS Van						-		40,000
Grand Total		8,078,637	2,759,100	1,314,900	1,217,100	1,238,032	14,607,769	8,050,000	937,642