

CIP (Continued)
Six Year CIP Summary Listing

By Project Type								
Department	Category/Project Source of Funds	2026	2027	2028	2029	2030	2031	Estimated Total Cost
Equipment Replacement								
Enterprise Fund - Dial-A-Ride								
	Dial-A-Ride/Sr. Ride Vehicles	-	-	-	-	-	-	-
	Dial-A-Ride (5600) - 20% FTA - 80%	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-
	Total - Dial-A-Ride	-	-	-	-	-	-	-
Enterprise Fund - Alerus Center								
	Personal Computers Alerus Debt Service Cash	15,000	15,000	15,000	15,000	15,000	15,000	90,000
	Website Upgrade Alerus Debt Service Cash	-	25,000	-	-	-	-	25,000
	Point of Sale Upgrade Alerus Debt Service Cash	-	-	500,000	-	-	-	500,000
	Portable radios/headsets Alerus Debt Service Cash	-	-	-	360,000	-	-	360,000
	Camera System Upgrades Alerus Debt Service Cash	-	550,000	-	-	-	-	550,000
	Scoreboards Alerus Debt Service Cash	4,500,000	-	-	-	-	-	4,500,000
	Air Purification System Alerus Debt Service Cash	-	-	-	-	250,000	-	250,000
	Plywood Alerus Debt Service Cash	30,000	-	-	30,000	-	30,000	90,000
	Staging Alerus Debt Service Cash	-	100,000	-	-	-	-	100,000
	Tables (All Types) Alerus Debt Service Cash	50,000	-	-	-	50,000	-	100,000
	Turf Cover Alerus Debt Service Cash	-	-	140,000	140,000	140,000	1,400,000	1,820,000
	Turf Replacement Alerus Debt Service Cash	-	-	850,000	-	-	-	850,000
	Spotlights Alerus Debt Service Cash	-	125,000	-	-	-	-	125,000
	Pipe and Drape Alerus Debt Service Cash	-	-	-	-	-	95,000	95,000
	Catering Equipment/Small Wares Alerus Debt Service Cash	-	50,000	-	50,000	50,000	-	150,000
	Waste Receptacles Alerus Debt Service Cash	65,000	-	-	-	-	-	65,000
	Half House Curtain, Portable Alerus Debt Service Cash	-	100,000	-	-	-	-	100,000
	Forklift Alerus Debt Service Cash	-	-	50,000	50,000	-	-	100,000
	Carpet Cleaning Machine Alerus Debt Service Cash	25,000	-	-	-	-	-	25,000
	Riding Carpet Vacuum/Extractor Alerus Debt Service Cash	30,000	-	-	-	-	-	30,000
	Riding Floor Scrubber/Sweeper Alerus Debt Service Cash	25,000	-	-	-	-	-	25,000
	Landscaping Alerus Debt Service Cash	-	-	-	-	30,000	-	30,000
	Concessions Equipment Alerus Debt Service Cash	-	30,000	-	-	30,000	-	60,000
	Parking Cones/Bike Rack/Stanchions Alerus Debt Service Cash	-	-	-	-	10,000	-	10,000

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Equipment Replacement								
	Building Rekeying Alerus Debt Service Cash	50,000	-	200,000	-	-	-	250,000
	GymGuard Floor Cover Alerus Debt Service Cash	-	-	-	-	-	45,000	45,000
	Board Chairs - Meeting Room 1 Alerus Debt Service Cash	50,000	-	-	-	-	-	50,000
	Basketball Floor Alerus Debt Service Cash	50,000	-	-	-	-	50,000	100,000
	Football Equipment Alerus Debt Service Cash	-	-	-	-	50,000	-	50,000
	AV Equipment/ Small Wires Alerus Debt Service Cash	-	-	50,000	-	-	-	50,000
	Dryer Alerus Debt Service Cash	30,000	-	-	-	-	-	30,000
	Washing Machine Alerus Debt Service Cash	30,000	-	-	-	-	-	30,000
	Exterior Maintenance Equipment Alerus Debt Service Cash	-	-	-	-	-	175,000	175,000
	Weapons Detection System (metal detectors) Alerus Debt Service Cash	-	-	-	-	150,000	-	150,000
	High Pressure Washer Alerus Debt Service Cash	10,000	-	-	-	-	-	10,000
	Total -Alerus Center Equipment	4,960,000	995,000	1,805,000	645,000	775,000	1,810,000	10,990,000
Enterprise Fund - Mosquito Control								
Todd Hanson	Reserve for future replacement vehicles/Equip Mosquito Revenue (5800)	25,000	25,000	25,000	25,000	25,000	25,000	150,000
	Replace Pickup Mosquito Revenue (5800)	-	40,000	-	45,000	-	-	85,000
	Kubota Utility Vehicle Mosquito Revenue (5800)	-	25,000	-	30,000	-	-	55,000
	Spray Machine Mosquito Revenue (5800)	20,000	20,000	20,000	20,000	20,000	20,000	120,000
	Total - Mosquito Control	45,000	110,000	45,000	120,000	45,000	45,000	410,000
Internal Service Fund - Computer Service								
	Server Replacements Intergovernmental	-	35,000	-	-	-	-	35,000
	New Mitel Phone System Intergovernmental	-	-	-	-	-	-	-
	HP Nimble Replacement Intergovernmental	-	-	-	-	-	-	-
	Palo Alto Firewall Intergovernmental	50,000	-	-	50,000	-	-	100,000
	Ms SQL user calcs Intergovernmental	81,000	-	-	-	-	-	81,000
	Physical Security Updates Intergovernmental	-	50,000	-	-	-	-	50,000
	Cisco Switches Intergovernmental	-	50,000	135,000	70,000	-	-	255,000
	Total - Computer Service Fund	131,000	135,000	135,000	120,000	-	-	521,000
CATEGORY SUBTOTAL		\$ 9,322,260	\$ 5,364,489	\$ 5,780,118	\$ 4,553,900	\$ 4,491,387	\$ 5,605,636	\$ 35,117,790