

Exhibit "A"

CITY OF CROOKSTON
5-Year Capital Improvement Plan
2023-2027

By Department By Year

	Capital Improvement	2023	2024	2025	2026	2027	Total
Finance	Document Imaging Program	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	
	Total Finance Department	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	30,000.00
IT	1/3 Replacement Computer Work Stations	-	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	
	Mobile Work Station for Squad Car	-	5,500.00	5,500.00	5,500.00	5,500.00	
	AXON Fleet 3 Camera System Squad Cars	-	8,500.00	8,500.00	8,500.00	8,500.00	
	Halstad Fiber Optic Upgrade	35,700.00	38,700.00	-	-	-	
	Total IT Department	\$ 35,700.00	\$ 80,700.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	242,400.00
CITY HALL	Carpet (reserve)	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
	Windows and Roof (reserve)	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
	Heating and Cooling System	-	-	-	10,000.00	10,000.00	
	Total for City Hall	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 27,000.00	\$ 27,000.00	105,000.00
POLICE	Squad Rotation Replacement	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	
	Vehicle Safety & Emergency Equipment	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	
	Motor Vehicle Replacement	25,000.00	-	-	-	-	
	Speed Trailer	10,000.00	-	-	-	-	
	Phase II Security Camera Portion	6,100.00	-	-	-	-	
	Total Police Department	\$ 88,600.00	\$ 47,500.00	\$ 47,500.00	\$ 47,500.00	\$ 47,500.00	278,600.00
FIRE	Turn Out Gear	\$ 8,100.00	\$ 8,100.00	\$ 8,100.00	\$ 8,100.00	\$ 8,100.00	
	Fire Vehicle Fund	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	
	Radios	10,000.00	-	10,000.00	-	-	
	Auto Extrication Tool	-	10,000.00	10,000.00	-	-	
	Ice Suits (4)	-	3,500.00	-	-	-	
	Fire Hose Washer	-	15,000.00	-	-	-	
	Total for Fire Department	\$ 73,100.00	\$ 91,600.00	\$ 83,100.00	\$ 63,100.00	\$ 63,100.00	374,000.00
EOC	Carpet EOC	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
	Gas Monitor	-	-	-	-	-	
	4 Gas Monitor	4,000.00	-	-	-	-	
	Siren Replacement	-	5,000.00	-	-	-	
	Thermal Imager	-	8,500.00	-	-	-	
	Air Monitoring Equipment	-	-	3,000.00	-	-	
	Hazardous Materials Clean-up Supplies	5,000.00	-	-	4,000.00	4,000.00	
	Level "A"	-	-	-	5,000.00	5,000.00	
	Total for EM	\$ 11,000.00	\$ 15,500.00	\$ 5,000.00	\$ 11,000.00	\$ 11,000.00	53,500.00
Public Works & Central Garage	STREET LIGHT RESERVE (LED)	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
	Plow truck underbody scraper (701-49950-0540)	35,000.00	-	-	-	-	
	Garbage Truck (701-49950-0540)	300,000.00	-	-	-	-	
	Shop Pickup (701-49950-0550)	45,000.00	-	40,000.00	-	-	
	Furnace replacement at shop (101-43000-0222)	10,000.00	-	-	-	-	
	Flood pump power unit (101-42850-0540)	25,000.00	-	-	-	-	
	Fire Hall Levee Improvements (101-42850-053)	100,000.00	-	-	-	-	
	Mosquito Sprayer (101-42700-0540)	30,000.00	-	-	-	-	
	Front End Loader	-	170,000.00	-	-	-	
	Street Sweeper	-	220,000.00	-	-	-	
	South Ash Levee Improvements	-	100,000.00	-	-	-	
	Patch Wagon	-	50,000.00	-	-	-	
	Dump Truck w/box and plow	-	-	130,000.00	-	130,000.00	
	Black Top Roller	-	-	30,000.00	-	-	
	Riverside Levee Improvements	-	-	100,000.00	-	-	
	Total for PW	\$ 565,000.00	\$ 560,000.00	\$ 320,000.00	\$ 20,000.00	\$ 150,000.00	1,615,000.00
VTP	Cube to Room Renovations	20,000.00	-	-	-	\$ -	
	Furnace & A/C - HVAC	10,000.00	10,000.00	10,000.00	-	-	
	Resurface Parking Lot	20,000.00	-	-	-	-	
	LED Lighting	-	-	-	5,000.00	5,000.00	
	Tile Flooring	-	-	10,000.00	-	-	
	Flooring (Front Office/Hallway)	-	15,000.00	-	-	-	
	Parking Lot Maintenance	-	-	-	10,000.00	10,000.00	
	Landscaping	-	5,000.00	-	10,000.00	5,000.00	
	Total for VTP	\$ 50,000.00	\$ 30,000.00	\$ 20,000.00	\$ 25,000.00	\$ 20,000.00	145,000.00
LIBRARY	Signage	-	10,000.00	-	-	-	
	Exterior Lighting	25,000.00	-	-	-	-	
	Landscaping	-	5,000.00	-	-	-	
	HVAC	30,000.00	-	25,200.00	-	-	
	Total for Library	\$ 55,000.00	\$ 15,000.00	\$ 25,200.00	\$ -	\$ -	95,200.00

CITY OF CROOKSTON
5-Year Capital Improvement Plan
2023-2027

By Department By Year

	Capital Improvement	2023	2024	2025	2026	2027	Total
PARKS & REC	Picnic Tables/Benches	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
	Park Development Matching funds	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
	Electric Zamboni battery reserve	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
	Pool Improvements	15,000.00	-	15,000.00	-	15,000.00	
	Mower	-	-	20,000.00	-	-	
	Vehicle Replacement	-	60,000.00	-	-	-	
	Pickle Ball Court Resurface	5,000.00	-	-	-	-	
	Playground Equipment	-	-	50,000.00	-	50,000.00	
	Polaris Ranger	-	25,000.00	-	-	-	
	Electric Zamboni	-	-	-	100,000.00	-	
	Highland Improvements	30,000.00	-	50,000.00	-	-	
	Arena Improvements	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
	Compact Loader	-	-	-	-	10,000.00	
	Ventrac Arrachments	5,000.00	10,000.00	-	10,000.00	-	
	Total for P & R	\$ 76,000.00	\$ 116,000.00	\$ 156,000.00	\$ 131,000.00	\$ 96,000.00	575,000.00
IMPROVEMENTS	Sidewalk Program	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	
	Non-State Aid Project Costs	375,000.00	375,000.00	375,000.00	520,000.00	520,000.00	
	Non-Assessed Project Costs	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	
	Total for Improvement	\$ 550,000.00	\$ 550,000.00	\$ 550,000.00	\$ 695,000.00	\$ 695,000.00	3,040,000.00
AIRPORT	Crack Sealing	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
	Zoning Ordinance Project	-	-	-	-	-	
	Roof Shop and Flight Plan Area	-	-	-	-	-	
	Runway End Lights	-	-	-	-	-	
	Mower-Front Mount	60,000.00	-	-	-	-	
	Medium Approach Lighting System	-	-	-	-	-	
	10 Unit Hanger (2025)	41,000.00	41,000.00	41,000.00	-	-	
	Resheet Hangar	50,000.00	50,000.00	50,000.00	-	-	
	Snow Removal Equipment	-	-	-	-	-	
	Total for Airport	\$ 161,000.00	\$ 101,000.00	\$ 101,000.00	\$ 10,000.00	\$ 10,000.00	383,000.00
WATER	Main Replacement	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	
	HYDRO Vac Trailer	130,000.00	-	-	-	-	
	New Wells Site VFD Replacement	37,000.00	-	-	-	-	
	Wells Monitoring Equipment	16,000.00	-	-	-	-	
	Aquifer Study	80,000.00	-	-	-	-	
	Pickup	-	45,000.00	-	-	-	
	Meter Replacement	-	18,000.00	-	-	-	
	Car Trailer	-	15,000.00	-	-	-	
	Dump Truck	-	140,000.00	-	-	-	
	Service Van	-	-	45,000.00	-	-	
	Lawn Mower	-	-	20,000.00	-	-	
	Skid Steer	-	-	110,000.00	-	-	
	Filter Room Dehumidifier	-	-	-	180,000.00	-	
	South Water Tower Repaint	-	-	-	-	850,000.00	
	Total for Water	\$ 513,000.00	\$ 468,000.00	\$ 425,000.00	\$ 430,000.00	\$ 1,100,000.00	2,936,000.00
WW	SEWER LINE REPLACEMENT	70,000.00	70,000.00	70,000.00	75,000.00	75,000.00	
	MANHOLE REHAB	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
	Rip Rap for lagoons	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
	Sludge and H2S reduction Program	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
	Lift station 3 air exchange repair	70,000.00	75,000.00	80,000.00	-	-	
	Lift Station 3 bypass pump replacement	-	55,000.00	-	-	-	
	North Front storm Relining	75,000.00	-	-	-	-	
	Crescent Ave Storm Sewer relining	25,000.00	-	-	-	-	
	Lift Station 4 pump rehab	37,000.00	-	-	-	-	
	Comprehensive sanitary sewer study	90,000.00	-	-	-	-	
	Lift station 4 bypass pump replacement	50,000.00	-	-	-	-	
	Pond Inspection boat	6,000.00	-	-	-	-	
	Total for Waste Water	\$ 558,000.00	\$ 335,000.00	\$ 285,000.00	\$ 210,000.00	\$ 210,000.00	1,598,000.00
	Grand Total all funds	\$ 2,763,400.00	\$ 2,437,300.00	\$ 2,086,800.00	\$ 1,711,600.00	\$ 2,471,600.00	\$ 11,470,700.00