

HOPKINS CITY COUNCIL

AGENDA

Tuesday, July 18, 2023

6:30 pm

**THIS AGENDA IS SUBJECT TO CHANGE
UNTIL THE START OF THE CITY COUNCIL MEETING**

I. CALL TO ORDER

II. ADOPT AGENDA

III. PRESENTATIONS

1. Youth Community Member Recognition; Johnson
2. Oath of Office for Police Lieutenant and Sergeants; Johnson/Domeier

IV. CONSENT AGENDA

1. Minutes of the July 11, 2023 City Council Regular Meeting Proceedings
2. Approval of Temporary Liquor License for St. Gabriel the Archangel Church; Domeier
3. Approval of Temporary Liquor License for BPOE Lodge 2221 DBA Hopkins Elks Lodge; Domeier
4. Second Reading: Interim Ordinance Authorizing a Study and Imposing a Moratorium on the Establishment and Operation of Cannabis Businesses in the City of Hopkins; Lenz

V. PUBLIC HEARINGS

VI. OLD BUSINESS

VII. NEW BUSINESS

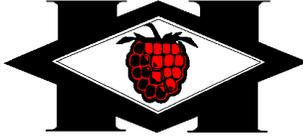
1. Engagement Plan for 17th Avenue Reconstruction Project; Howard
2. 2024 General Fund Budget & Tax Levy; Bishop

VIII. PUBLIC COMMENT

IX. ANNOUNCEMENTS

- Next City Council Regular Meeting: July 31 at 6:30 p.m.

X. ADJOURN



CITY OF HOPKINS

Police Department

Memorandum

To: Honorable Mayor and Council Members
Mike Mornson, City Manager

From: Brent Johnson, Police Chief

Date: July 18, 2023

Subject: Youth Community Member Recognition

PURPOSE

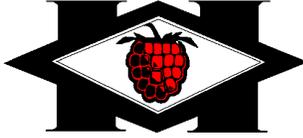
The Hopkins Police Department and Fire Department would like to present two youth with a special award for assistance.

INFORMATION

Staff would like to recognize Jahakari Jones and Ashawn Kopis-Petty for their observation skills, quick thinking and potentially lifesaving actions at the scene of a missing 3-year-old near Nine Mile Creek on June 20, 2023.

FUTURE ACTION

N/A



CITY OF HOPKINS

Police Department
Administration Department

Memorandum

To: Honorable Mayor and Council Members
Mike Mornson, City Manager

From: Brent Johnson, Police Chief
Amy Domeier, City Clerk

Date: July 18, 2023

Subject: Oath of Office for Police Lieutenant and Sergeants

PURPOSE

The Police Department has made three promotions which include a new police lieutenant and two sergeants. All three officers will be sworn into their new positions.

INFORMATION

Police Chief Johnson will introduce and share background information on Lieutenant Greg Pilon and Sergeants Cady and Colleran. Following Mr. Johnson's presentation, City Clerk Domeier will issue the Oath of Office to the officers.

Together we will thank the officers for maintaining our commitment to excellence to Inspire, Educate, Involve and Communicate.

FUTURE ACTION

N/A

**HOPKINS CITY COUNCIL
REGULAR MEETING PROCEEDINGS
JUNE 20, 2023**

CALL TO ORDER

Pursuant to due call and notice thereof a regular meeting of the Hopkins City Council was held on Tuesday, July 11, 2023 at 6:32 p.m. in the Council Chambers at City Hall, 1010 1st Street South.

Mayor Hanlon called the meeting to order with Council Members Balan, Beck, Garrido and Hunke attending. Others attending included City Manager Mornson, Assistant City Manager Lenz, City Clerk Domeier, City Planner Krzos, Finance Director Bishop, Assistant City Attorney Sathe, Special Project and Initiatives Manager Imihy Bean and Planning and Economic Development Director Elverum.

ADOPT AGENDA

Motion by Balan. **Second** by Hunke.

Motion to Adopt the Agenda.

Ayes: Balan, Beck, Garrido, Hanlon, Hunke

Nays: None. Motion carried.

CONSENT AGENDA

Motion by Beck. **Second** by Garrido.

Motion to Approve the Consent Agenda.

1. Minutes of the June 20, 2023 City Council Regular Meeting Proceedings
2. Second Reading: Ordinance Amending Chapter 2 of the Hopkins City Code Regarding Salaries of the Mayor and City Council and Compensation for Park Board and Planning Commission Members after January 1, 2024; Lenz
3. Ratify Checks Issued in June 2023; Bishop
4. Resolution Supporting Hennepin County Supportive Housing Program Funding for the Vista 44 Project; Elverum

Ayes: Balan, Beck, Garrido, Hanlon, Hunke

Nays: None. Motion carried.

PUBLIC HEARINGS

V.1. First Reading: An Interim Ordinance Authorizing a Study and Imposing a Moratorium on the Operation of Cannabis Businesses within the City of Hopkins; Lenz

City Attorney Sathe summarized Council Report 2023-068. The moratorium will give the City Council and staff time to discuss and develop regulations related to the newly authorized cannabis legislation prior to any licenses being issued at the state level.

Mayor Hanlon opened the Public Hearing at 6:37 p.m.

Motion by Beck. **Second** by Balan.

Motion to Close the Public Hearing.

Ayes: Balan, Beck, Garrido, Hanlon, Hunke

**HOPKINS CITY COUNCIL
REGULAR MEETING PROCEEDINGS
JUNE 20, 2023**

Nays: None. Motion carried. The Public Hearing Closed at 6:38 p.m.

Motion by Hunke. **Second** by Beck.

Motion to Adopt for First Reading An Interim Ordinance Authorizing a Study and Imposing a Moratorium on the Operations of Cannabis Businesses within the City of Hopkins.

Ayes: Balan, Beck, Garrido, Hanlon, Hunke
Nays: None. Motion carried.

NEW BUSINESS

VII.1. Resolution Approving the Driveway Location Variance at 250 18th Avenue North; Krzos

City Planner Krzos summarized Council Report 2023-071. Andrey Pashkevich requested a variance to the driveway access standards to construct a new driveway off 18th Avenue North. Brief discussion was held about the current conditions, proposed driveway and garage construction. Mr. Krzos summarized the public comments received.

Motion by Balan. **Second** by Beck.

Motion to Adopt Resolution 2023-022, approving the driveway location variance request for the property located at 250 – 18th Avenue North.

Ayes: Balan, Beck, Garrido, Hanlon, Hunke
Nays: None. Motion carried.

VII.2. 2022 Audit and Annual Comprehensive Financial Report; Bishop

Brad Falteysek, Partner at Abdo presented the audit results.

VII.3. Update on Franchise Fee; Bishop

Finance Director Bishop provided an update on the process for increasing gas and electric franchise fees. Council Member Beck did not support the commercial and industrial uses taking all of the burden. Mayor Hanlon requested that staff review the usage by different users to develop the flat fees or percentage fees. Staff will research equitable options for the franchise fees.

ANNOUNCEMENTS

Mayor Hanlon reviewed the upcoming meeting schedule.

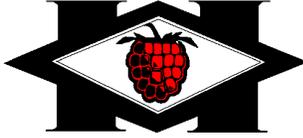
ADJOURNMENT

There being no further business to come before the City Council, and upon a motion by Hunke, second by Balan, the meeting was unanimously adjourned at 7:26 p.m.

Respectfully Submitted,



Amy Domeier, City Clerk



CITY OF HOPKINS

Administration

City Council Report 2023-034

To: Honorable Mayor and Council Members
Mike Mornson, City Manager

From: Amy Domeier, City Clerk

Date: July 11, 2023

Subject: Approval of Temporary Liquor License for St. Gabriel the Archangel Church

RECOMMENDED ACTION

MOTION TO Approve the Issuance of a Temporary On-Sale Liquor License to St. Gabriel the Archangel Church for their Fall Festival event scheduled for September 30 and October 1, 2023.

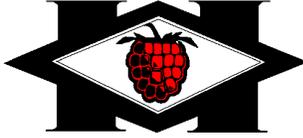
OVERVIEW

The Church has submitted an application for a temporary on-sale liquor license for their Fall Festival event at 1950 Mainstreet. The liquor service will be limited to September 30 from 5 p.m. to 10 p.m. and October 1 from 11 a.m. to 5 p.m. Temporary on-sale liquor licenses must be approved by the State of Minnesota, Alcohol & Gambling Enforcement Division.

The applicant meets the requirements set for by State Statute to obtain a temporary liquor license. Staff has reviewed the request to ensure that all requirements and issues concerning liquor compliance and public safety have been met.

SUPPORTING INFORMATION

- The application and certificate of insurance are on file in the City Clerk's office.



CITY OF HOPKINS

Administration

City Council Report 2023-073

To: Honorable Mayor and Council Members
Mike Mornson, City Manager

From: Amy Domeier, City Clerk

Date: July 18, 2023

Subject: Approval of Temporary Liquor License for BPOE Lodge 2221 DBA
Hopkins Elks Lodge

RECOMMENDED ACTION

MOTION TO Approve the Issuance of a Temporary On-Sale Liquor License to BPOE Lodge 2221 DBA Hopkins Elks Lodge (Elks) for the Ribfest event scheduled for August 19, 2023.

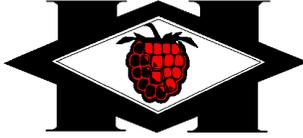
OVERVIEW

The Elks have submitted an application for a temporary on-sale liquor license for their Ribfest event. The liquor service will be 9 a.m. to 1 a.m. Temporary on-sale liquor licenses must be approved by the State of Minnesota, Alcohol & Gambling Enforcement Division.

The applicant meets the requirements set for by State Statute to obtain a temporary liquor license. Staff has reviewed the request to ensure that all requirements and issues concerning liquor compliance and public safety have been met.

SUPPORTING INFORMATION

- The application and certificate of insurance are on file in the City Clerk's office.



CITY OF HOPKINS

Administration

City Council Report 2023-068

To: Honorable Mayor and Council Members
Mike Mornson, City Manager

From: Ari Lenz, Assistant City Manager

Date: July 18, 2023

Subject: Second Reading: An Interim Ordinance Authorizing a Study and Imposing a Moratorium on the Operations of Cannabis Businesses within the City of Hopkins

RECOMMENDED ACTION

MOTION TO Adopt for An Interim Ordinance Authorizing a Study and Imposing a Moratorium on the Operations of Cannabis Businesses within the City of Hopkins.

OVERVIEW

No changes have been made to the ordinance since the first reading held on July 11.

SUPPORTING INFORMATION

- Draft Ordinance 2023-1195

**CITY OF HOPKINS
COUNTY OF HENNEPIN
ORDINANCE NO. 2023-1195**

**AN INTERIM ORDINANCE AUTHORIZING A STUDY AND
IMPOSING A MORATORIUM ON THE OPERATION OF CANNABIS
BUSINESSES WITHIN THE CITY OF HOPKINS**

THE CITY COUNCIL OF THE CITY OF HOPKINS HEREBY ORDAINS AS FOLLOWS:

Section 1. Legislative Findings and Authority.

- (A) The Minnesota Legislature recently enacted, and the Governor signed, 2023 Minnesota Session Laws, Chapter 63 – H.F. No. 100 (the “Act”), which is comprehensive legislation relating to cannabis including, but not limited to, the establishment of the Office of Cannabis Management (“OCM”), legalizing and limiting the possession and use of cannabis and certain hemp products by adults, providing for the licensing, inspection, and regulation of cannabis and hemp businesses, taxing the sale of cannabis flower, cannabis products, and certain hemp products, establishing grant and loan programs, amending criminal penalties, providing for expungement of certain convictions, and providing for the temporary regulation of Edible Cannabinoid Products.
- (B) The Act provides local units of government certain authority related to Cannabis Businesses, including the authority to (i) require local registration of certain Cannabis Businesses operating retail establishments, (ii) adopt reasonable restrictions on the time, place, and manner of the operation of Cannabis Businesses, provided that such restrictions do not prohibit the establishment or operation of a Cannabis Business, (iii) limit the number of certain Cannabis Businesses based on the population of the community, and (iv) prohibit the operation of a Cannabis Business within 1,000 feet of a school, or 500 feet of a day care, residential treatment facility, or an attraction within a public park that is regularly used by minors, including a playground or athletic field.
- (C) The Act requires the OCM, which was established effective July 1, 2023, to work with local governments to develop model ordinances for reasonable restrictions on the time, place, and manner of the operation of Cannabis Businesses. The Act also requires the OCM to establish additional rules and regulations relating to the operation of Cannabis Businesses. It is anticipated that the city of Hopkins (the “City”) will benefit from reviewing and analyzing the OCM’s model ordinances, rules and regulations before making any decisions related to the regulation of Cannabis Businesses in the City.
- (D) The Act (Minnesota Statutes, section 342.13(e)) expressly allows a local unit of government that is conducting studies or has authorized a study to be conducted or has held or scheduled a hearing for the purpose of considering adoption or amendment of reasonable restrictions on the time, place and

manner of the operation of Cannabis Businesses to adopt an interim ordinance applicable to all or part of its jurisdiction for the purpose of protecting the planning process and the health, safety, and welfare of its citizens. The interim ordinance may regulate, restrict, or prohibit the operation of Cannabis Businesses within the jurisdiction or a portion thereof until November 24, 2023.

- (E) Given the uncertainty regarding the model ordinances to be developed by the OCM and the broad scope of the changes to Minnesota law brought about by the Act, the City desires to adopt an interim ordinance for the purpose of protecting the planning process and the health, safety, and welfare of its citizens.
- (F) The City desires to conduct a study for the purpose of considering the adoption or amendment of reasonable restrictions on the time, place and manner of the operation of Cannabis Businesses as well as the other regulations local units of government may adopt under the Act.
- (G) On July 11, 2023, after providing at least 10 days published notice, the city council held a public hearing regarding the consideration and adoption of an interim ordinance prohibiting the operation of Cannabis Businesses within the City until November 24, 2023.

Section 2. Definitions. For purposes of this Ordinance, the following terms shall have the meaning given them in this section.

- (A) “Act” means 2023 Minnesota Session Laws, Chapter 63 (H.F. No. 100).
- (B) “Cannabis Business” has the meaning given the term in Minnesota Statutes, section 342.01, subdivision 14.
- (C) “City” means the city of Hopkins, a Minnesota municipal corporation.
- (D) “Edible Cannabinoid Product” has the meaning given the term in Minnesota Statutes, section 151.72, subdivision 1(f).
- (E) “OCM” means the Office of Cannabis Management, established as set forth in Minnesota Statutes, section 342.02, subd. 1.
- (F) “Ordinance” means this interim ordinance, which is adopted pursuant to Minnesota Statutes, section 342.13(e).

Section 3. Study Authorized. The city council hereby authorizes and directs City staff to conduct a study regarding the adoption or amendment of reasonable restrictions on the time, place, and manner of the operation of Cannabis Businesses, as well as other potential local regulations allowed under the Act, and report to the city council on the potential regulation of Cannabis Businesses. The study may include a review of any

model ordinances that OCM is directed to draft under Minnesota Statutes, section 342.13(d), an analysis of potential setback regulations allowed under Minnesota Statutes, section 342.13(c), and such other matters as staff may determine are relevant to the city council's consideration of this matter. The report may also include City staff's recommendations on whether the city council should adopt regulations and, if so, the recommended types of regulations.

Section 4. Moratorium. A moratorium is hereby imposed on the operation of any Cannabis Business within the City. During the term of this Ordinance, no business, person, or entity may establish or operate a Cannabis Business within the jurisdictional boundaries of the City. Accordingly, during the period that this Ordinance is in effect, the City shall not accept, process, or act on any application, site plan, building permit, zoning request, or other approval, including any requested confirmation, certification, approval, or other request from the OCM or other governmental entity requesting City review of any application or proposal for a business proposing to engage in the operation of a Cannabis Business. During the term of the moratorium, it is a violation of this Ordinance for any business, person, or entity to establish or operate a Cannabis Business within the City.

Section 5. Exceptions. The moratorium imposed by this Ordinance does not apply to: (i) the continued operation of a duly established business as part of the Medical Cannabis Program administered by the Minnesota Department of Health that was lawfully operating within the City prior to the effective date of this Ordinance; or (ii) the sale of Edible Cannabinoid Products, provided, however, that nothing in this Ordinance exempts a business, person, or entity from complying with all other requirements and prohibitions of applicable laws and ordinances related to such exceptions.

Section 6. Enforcement. Violation of this Ordinance is a misdemeanor. The City may also enforce this Ordinance by mandamus, injunction, or other appropriate civil remedy in any court of competent jurisdiction. A violation of this Ordinance is also subject to the City's general penalties prescribed in the city code and may further result in the City reporting violations to the OCM, if relevant to OCM licensing. The city council hereby authorizes City staff and consultants to initiate any legal action deemed necessary to secure compliance with this Ordinance.

Section 7. Severability. Every section, provision, and part of this Ordinance is declared severable from every other section, provision, and part. If any section, provision, or part of this Ordinance is held to be invalid by a court of competent jurisdiction, such judgment shall not invalidate any other section, provision, or part of this Ordinance.

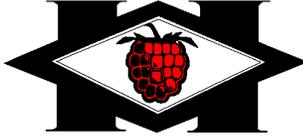
Section 8. Effective Date and Term. This Ordinance shall become effective on July 27, 2023. Unless earlier rescinded by the City Council, this Ordinance shall remain in effect until November 24, 2023, or until the city council expressly repeals it – the City Council may extend, by express council action, the term of this Ordinance until January 1, 2025, pursuant to Minnesota Statutes, section 342.13(e).

First Reading: July 11, 2023
Second Reading: July 18, 2023
Date of Publication: July 27, 2023
Date Ordinance Takes Effect: July 27, 2023

Patrick Hanlon, Mayor

ATTEST:

Amy Domeier, City Clerk



CITY OF HOPKINS

Planning & Economic
Development

Memorandum

To: Honorable Mayor and Council Members
Mike Mornson, City Manager

From: Kurt Howard, Planner & Eric Klingbeil, City Engineer

Date: July 18, 2023

Subject: Engagement Plan for 17th Avenue Reconstruction Project

PURPOSE

The purpose of this item is to provide information on the engagement plan for the 17th Avenue reconstruction project, receive feedback on the plan from the City Council, and seek consensus on the proposed approach of exploring opportunities for outside funding to assist in completing the project.

INFORMATION

The segment of 17th Avenue between Excelsior Boulevard to Highway 7 is scheduled to be reconstructed in the near future. While reconstruction of 17th Avenue is not included in the five-year Capital Improvement Plan (CIP), it is currently included in the overall street reconstruction program. Tentative plans are for a 2029 road project, however, that date could move depending on the availability of outside funding.

With this project on the horizon, staff has considered the best means of designing roads with all users in mind from the start. This segment of the corridor is particularly important for the City's multimodal network for a number of reasons, including its potential to establish a connection between the Lake Minnetonka LRT Regional Trail to the north and the cycle track planned for construction on the extension of 17th Avenue between Excelsior Blvd and the Shady Oak Station to the South. A concept for incorporating a separated bikeway into the reconstruction plans for 17th Avenue was studied in 2018 through a feasibility analysis funded by Hennepin County Community Works. The report recommended four alternatives discussed in detail in the attached staff report.

To further advance the design, City staff is recommending significant community engagement to solicit feedback on three recommended alternatives, as well as provide an opportunity to discuss the benefits of the proposed project. The engagement would include a temporary installation of a cycle track design with multiple opportunities to provide feedback and ask questions. Engagement activities are proposed to include mailings, posters, signage, sidewalk decals, social media, pop-ups, one-on-one meetings, and a community event. An interactive website will also collect comments and track responses.

The upcoming round of the Metropolitan Council's Regional Solicitation represents an opportune moment to begin this community engagement initiative. This round of Regional Solicitation will allocate federal funds to meet local and regional transportation needs through a competitive selection process for projects to be constructed in 2028-2029. Additionally, this round of the program is scheduled to receive a significant increase in funding.

The 17th Avenue reconstruction project is a competitive candidate to receive funding, and its chances of being awarded funds would further increase if the City can demonstrate that it has undertaken robust community engagement efforts, and that the design of the project includes high-quality multimodal elements. As a standard practice, the City would always seek to engage the community and design its roads for all users. However, coordinating these efforts with the timeline of the Regional Solicitation holds potential to leverage outside funding to complete a project that will bring a host of benefits to the community including:

- Establishing a multimodal connection between the Lake Minnetonka LRT Regional Trail at the northern end of the corridor down to the cycle track that is planned for the extension of 17th Avenue to the south of Excelsior Boulevard, ultimately connecting to the Shady Oak Station on the METRO Green Line Extension project.
- Introducing traffic calming elements for automobile traffic on 17th Avenue.
- Filling in a gap in the loop of multimodal infrastructure that currently connects the Artery, Lake Minnetonka LRT Regional Trail, Cedar Lake LRT Regional Trail, and Minnesota River Bluffs LRT Regional Trail.
- Completing a necessary roadway reconstruction project that has been a priority for some time and will greatly improve pavement condition
- Potentially leveraging a unique opportunity to utilize outside sources of funding, including, the Regional Solicitation during a year of increased federal funding availability.
- Supporting the METRO Green Line Light Rail Transit project with transit supportive amenities that will expand access to the Shady Oak Station.
- Exploring opportunities to improve the pedestrian experience at the intersection of Excelsior Boulevard and 17th Avenue, including the planned removal the existing vehicular free right turn lane and options for an enhanced pedestrian crossing.

FUNDING PLAN

Leveraging outside sources of funding would help the City complete a project that has been a priority for many years and enable the City to deliver a better project through less financial investment. As mentioned, the Metropolitan Council's Regional Solicitation allocates federal funds to meet local and regional transportation needs. The solicitation happens once every other year, and the amount of federal funding available in the upcoming round will be significantly increased compared to other rounds due to an influx of funding from the federal Infrastructure Investment and Jobs Act. Applications for the upcoming round will open in mid-September and are expected to be due in December 2023. The funds to construct the selected projects will become available in

the years 2028 and 2029, with an option for projects to be constructed in advance and reimbursed once funds become available. The potential to leverage outside funding in the coming years also extends beyond the Regional Solicitation, including the Minnesota Department of Transportation's Local Road Improvement Program (MnDOT's LRIP).

Based on the scoring criteria for the Regional Solicitation, the multimodal elements that the City has studied through the 2018 feasibility study would be highly competitive projects to submit for funding in the Multiuse Trails and Bicycle Facilities category, which could leverage up to \$4.4 million in federal funding. The timelines associated with the upcoming Regional Solicitation and LRIP have identified the coming weeks and months as an opportune time to execute the proposed community engagement plan to ensure that any application for funding demonstrates that the design of the 17th Avenue reconstruction project is informed by the perspectives and input of the Hopkins community.

FUTURE ACTION

If there is agreement on the proposed engagement plan, the next steps would proceed as follows:

- **Late July – September:**
 - Meet with property owners with proposed access modifications.
 - Initiate public engagement plans by launching the project website and online comment map, sending mailings, installing posters, signage, sidewalk decals, and hosting pop-up meetings.
 - Install a temporary installation of a cycle track design with multiple opportunities to provide feedback and ask questions.
- **October – November**
 - Update Feasibility Report for 17th Avenue Bicycle Facilities according to findings from community engagement
 - Modify proposed layouts and update estimated costs
 - Report back to City Council
- **Fall / Winter:**
 - Prepare and submit Regional Solicitation grant application

SUPPORTING INFORMATION

- Feasibility Report for 17th Avenue Bicycle Facilities (2018)



Feasibility Report
17th Avenue Bicycle Facilities

City of Hopkins

BMI Project No. T19.115682

Submitted by:
Bolton & Menk, Inc.
12224 Nicollet Avenue
Burnsville, MN 55337
P: 952-890-0509
F: 952-890-8065



**BOLTON
& MENK**

Certification

Feasibility Report

For

17th Avenue Bicycle Facility Alternatives

City of Hopkins

Hopkins, MN

T19.115682

July 2, 2018

I hereby certify that this plan, specification or report was prepared by me or under my direct supervision, and that I am a duly Licensed Professional Engineer under the laws of the State of Minnesota.

By:



Michael J. Waltman, P.E.

License No. 48696

Date: 07/02/2018

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Appendix

- Appendix A: Estimated Costs
- Appendix B: Funding Plan
- Appendix C: Project Location Map
- Appendix D: Corridor Layouts

Background & Existing Conditions

The development of the Shady Oak Station as part of the Green Line Extension will bring change to the area south of Excelsior Blvd in southwest Hopkins, including the extension of 17th Avenue to the south of Excelsior. 17th Avenue S is planned to be extended with a two-way cycle track along the west side, and sidewalks along both sides of the roadway. This will create a suitable connection for both pedestrians and cyclists between Excelsior Blvd and the Shady Oak Station, as well as make connection to the Minnesota River Bluffs Regional Trail. Immediately north of Excelsior Blvd however, sidewalk exists along only the east side and no bicycle facilities are in place.



Figure 1: Planned Layout to 17th Ave S / Excelsior Blvd Intersection with SWLRT

Further north, the Lake Minnetonka Regional Trail intersects with 17th Avenue between 3rd Street N and 4th Street N. Bicycle facilities do not exist along 17th Avenue between Excelsior Blvd and the Lake Minnetonka Regional Trail, which is managed by the Three Rivers Park District. Continuous sidewalk is in place along the east side of 17th Avenue, however between Excelsior Blvd and Mainstreet no sidewalk is in place along the west side of the corridor. This sidewalk gap requires pedestrians generated from the residential area to the west or traveling south along 17th Avenue from Mainstreet to either walk along the shoulder of 17th Avenue (an arterial roadway) or cross 17th Avenue to the east side where a sidewalk is in place.

In 2017 the City of Hopkins received a \$40,000 grant from Hennepin County Community Works for study of a bicycle facility connection along 17th Avenue between Excelsior Blvd and the Lake Minnetonka Regional Trail. This study is intended to identify the appropriate improvements to make the desired connections, the estimated cost of those improvements, and consider potential funding sources for implementation of the improvements. The timing of any improvements is also unknown. By identifying costs and then funding

sources, this study will also begin to identify potential timing of implementation of improvements based on available and potential funding sources.

Relation to the 2040 Comprehensive Plan

From a comprehensive planning perspective, 17th Avenue is an arterial roadway in the City of Hopkins transportation network connecting two facilities on the Regional Bicycle and Trail Network (RBTN). The City of Hopkins formed an advisory committee as part of its 'Cultivate Hopkins' 2040 comprehensive planning process. The advisory committee reviewed and considered needs for bicycle and pedestrian connections throughout the community in consideration of neighborhood needs, roadway functional classifications, existing unsafe crossings coupled with consideration of origins and destinations, and connectivity to existing facilities. A list of priority improvements were developed, including three related to 17th Avenue:

1. Development of a bicycle facility between Excelsior Blvd and the Lake Minnetonka Regional Trail
2. Focusing installation of sidewalk along both sides of arterial and collector roadways where they do not exist today, specifically including filling of a sidewalk gap between Excelsior Blvd and Mainstreet along the west side of 17th Avenue
3. Planning for and connection to a future multi-modal trail along Hopkins Crossroad (continuation of 17th Avenue) north of Highway 7

Scope of Improvements

The project's primary goal is to consider installation of a bicycle connection between Excelsior Blvd and the Lake Minnetonka Regional Trail. After evaluation of alternatives, recognizing such improvements do not appear workable without adjusting roadway geometry, and considering the conditions of the pavement and underlying utilities, full reconstruction of 17th Avenue is planned. Intermediate measures that are not comprehensive of the roadway pavement, bicycle and pedestrian facilities, and utilities would not be cost effective.

17th Avenue is an existing concrete roadway containing a sanitary sewer main, water main, sewer and water services, and storm sewer. These underground utilities were built in or around 1950. Due to poor condition, approximately 5 out of 7 blocks of sanitary sewer main had a liner installed in 2017 to prevent potentially imminent collapse. Sanitary sewer services, water services, and the water main remain original from 1950. The overlying concrete pavement is in poor condition. Repairs or replacements to concrete panels are relatively expensive. 17th Avenue is the only concrete roadway in the City and therefore economies of scale cannot be achieved. Any repairs made are contracted in small quantities, driving costs higher than typical pavement repairs.

Reconstruction of 17th Avenue is being planned as a new bituminous roadway in replacement of the concrete section. While a grant received by the City decades ago reportedly dictated the installation of a concrete section when the 17th Avenue pavement was first installed, no such funding sources are available today. Given the challenges/costs repairing concrete street pavement panels, it is proposed to reinstall 17th Avenue as a bituminous roadway. Underlying utilities, with exception to the sanitary sewer mains

recently lined, are proposed to be reconstructed. In conjunction with the reconstruction, the roadway corridor is proposed to be reconfigured to best facilitate a bicycle and pedestrian connection between Excelsior Boulevard and the Lake Minnetonka Regional Trail.

Project Development Process

The project development process is underway and is summarized as:

1. Notification of neighboring properties of improvements in consideration
2. Collection of field survey data
3. Development of corridor alternatives, including:
 - a. Two-way cycle track, with two sidewalks (two layout options were considered)
 - b. Bike lanes, with two sidewalks
 - c. Multi-use trail, with one sidewalk
4. Cost estimating and identification of potential funding sources
5. Public engagement regarding corridor alternatives
6. Completion of this preliminary study
7. Securing project funding – applying for grants (multi-year process)
8. Preliminary and final design
9. Construction

Steps one through four above have largely been completed, though some refinements to corridor alternatives and associated estimated costs will occur based on public feedback as more is learned through that part of the process.

Corridor Alternatives

Four alternatives were developed for consideration to fill the bicycle facility gap that exists along 17th Avenue.

Routing / Layout Considerations

The first step in developing corridor layouts was a consideration of the routing of a bicycle facility through the corridor. These considerations can be summarized as:

1. The SWLRT project plans a cycle track along the west side of 17th Avenue, to the south of Excelsior Blvd. Ideally, a trail or cycle track would align with this layout without need to cross 17th Avenue.
2. The Lake Minnetonka Regional Trail heads NW to SE, and is located at the north end of the study corridor. Based on the regional trail's alignment and location along the corridor, it is assumed users of the regional trail utilizing the 17th Avenue corridor would have destinations of either the Shady Oak Station, Minnesota River Bluffs Regional Trail, or others to the south/southwest. Therefore, to reduce bicycle crossings of 17th Avenue it would be desirable to have the bicycle facility along the

west side of 17th Avenue. Users of the Lake Minnetonka Regional Trail with destinations to the east/southeast assumedly would not use the 17th Avenue corridor, as they could continue onto the Regional Trail for a more direct route.

3. There is a free-right turn from westbound Excelsior Blvd to northbound 17th Avenue that is planned to remain after the SWLRT project. Ideally, crossings of this free right are minimized as motorists are less likely to anticipate a pedestrian or cyclist. Therefore, it is ideal to have a cycle facility along the west side of 17th Avenue to avoid this free right turn.

Layout Alternative A: Two Way Cycle Track Connected to Sidewalk

Figure 2 illustrates this proposed layout. The proposed improvements depicted include the addition of an off-street, two way cycle track along the west side of the roadway, retaining sidewalks on both sides of the roadway, inclusion of a boulevard along both sides of the roadway north of Mainstreet, and retention of parking along the west side of the roadway. 11-foot-wide drive lanes with either an adjacent parking lane or 2-foot-wide reaction distance to the curb is proposed to meet State Aid standards.

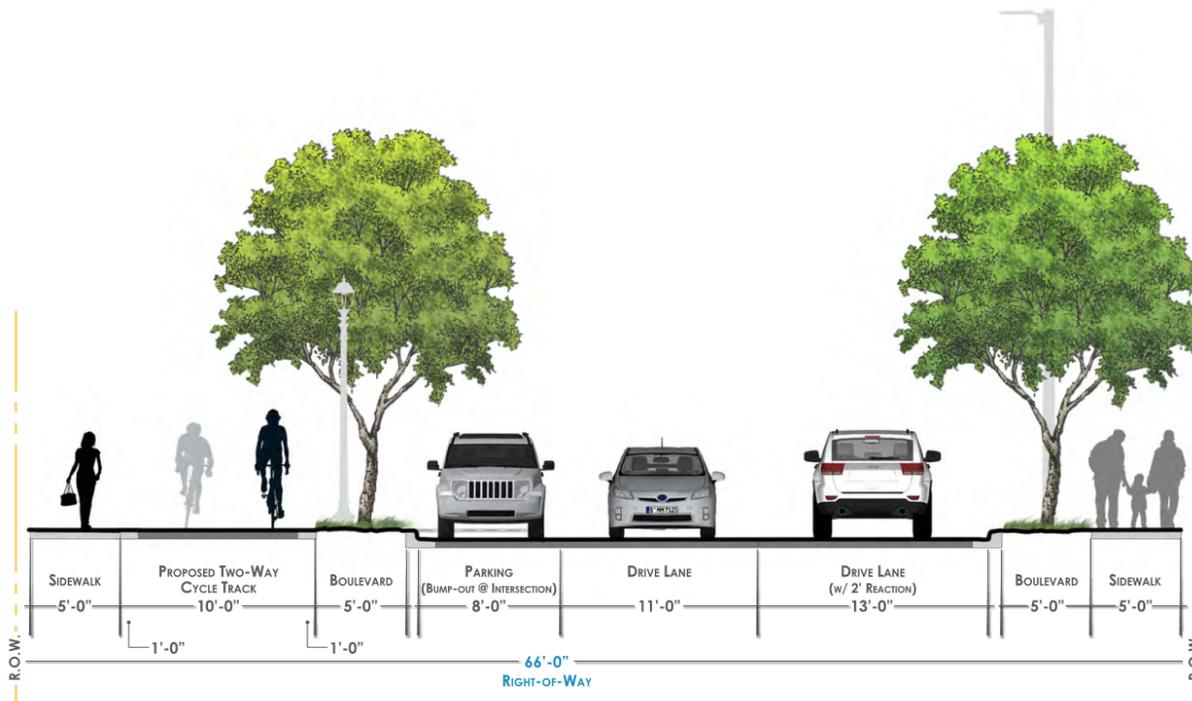


Figure 2: Cycle Track Connected to Sidewalk – Alternative A (Looking North)

The cycle track is proposed to be constructed as a 10-foot-wide bituminous pavement with 5-foot-wide bicycle lanes in each direction. A one-foot-wide concrete edging would be installed along each side of the bituminous pavement as a buffer from the sidewalk but also to provide a fixed edge for proper bituminous installation. The 5-foot-wide boulevard would allow adequate space for new trees and lighting, and some space for snow storage.

Snow clearing operations for this alternative may require a change from current practice. Typically the City would clear snow from the cycle track and property owners would clear snow from the sidewalk. Property owners could still be required to clear snow from the

sidewalk but it would be necessary for them to only pile it on their property, as no boulevard is provided next to the walk. City snow clearing operations may require hard paving in some of the illustrated turf boulevard areas, as snow clearing equipment may need to cross the intended boulevard space in some areas.

The intersections with Mainstreet and Excelsior Blvd would be equipped with bicycle signals and a lead phase for bicyclists get a 'head start' on motorists. This arrangement will be consistent with 8th Avenue at both Mainstreet and Excelsior Blvd. These improvements are already proposed for the Excelsior Blvd signal in conjunction with the Green Line extension. A new signal system will be needed at Mainstreet and 17th Avenue.

Layout Alternative B: Two Way Cycle Track Buffered from Sidewalk

This alternative is consistent with Cycle Track - Layout A, except the boulevard between the curb/cycle track has been relocated to be between the sidewalk/cycle track.

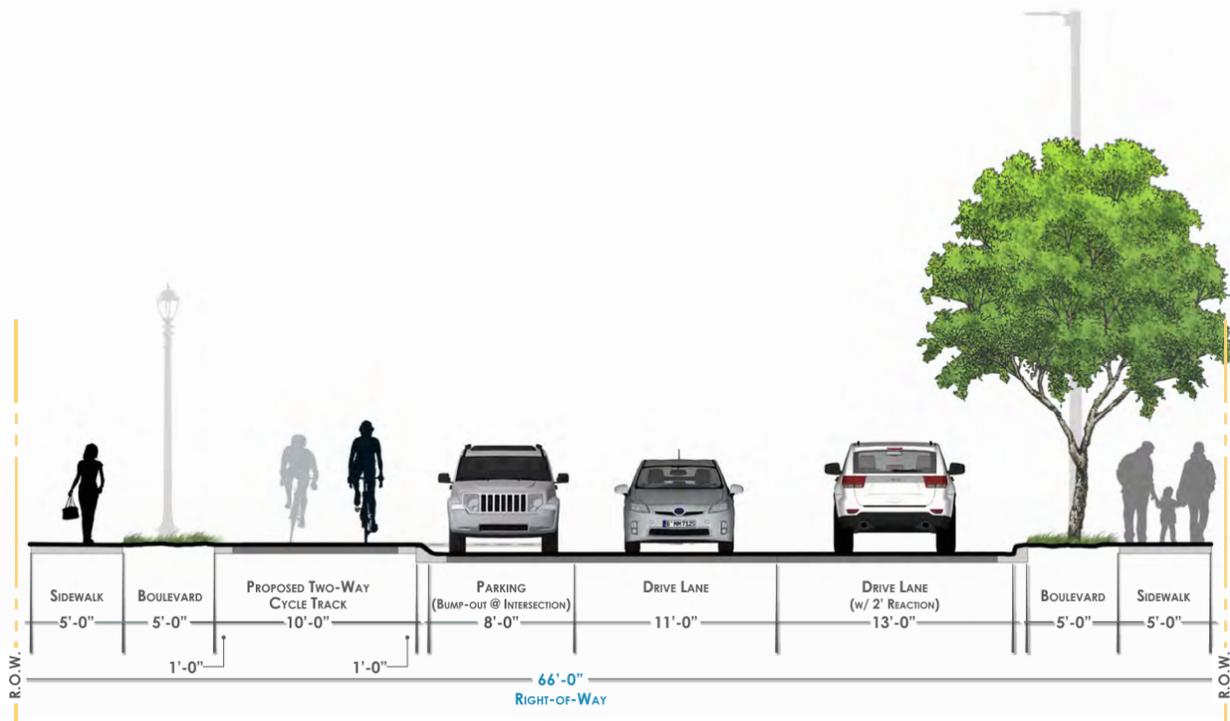


Figure 3: Cycle Track Buffered from Sidewalk – Alternative B (Looking North)

In terms of benefits, this configuration separates and better delineates space between pedestrians and cyclists. In addition to safety benefits of separating these users, it also delineates snow removal responsibilities and retains a boulevard for homeowners to push snow from their sidewalk to. The City would remove snow from the cycle track and bank snow in the boulevard, or during heavy years remove the snow from the corridor by pushing it to the directly connected parking lane.

Conversely, this alternative can make driveway connections and cycle track topography less desirable. The cycle track is intended to be above/behind the curbing along the corridor. The top of the curb is 6 inches higher than the roadway, except at driveways where it is about 2 inches higher than the roadway. Therefore at each driveway because the cycle track is directly at back of curb without boulevard, the cycle track would need to

slope 4 inches up/down on each side of every driveway. This height could be reduced by changing to a 4-inch-tall curb rather than a 6-inch-tall curb, but still may be negatively noticeable to cycle track users. A reduced curb height may also benefit snow removal. Finally, should bus stops be necessary, the location of the cycle track at back of curb may conflict with transit users waiting at the stops for buses.

Alternative C - Bike Lanes

On-street bike lanes were considered for installation along each side of the roadway. This alternative was evaluated however, and found to have several detriments with limited benefit over other alternatives.

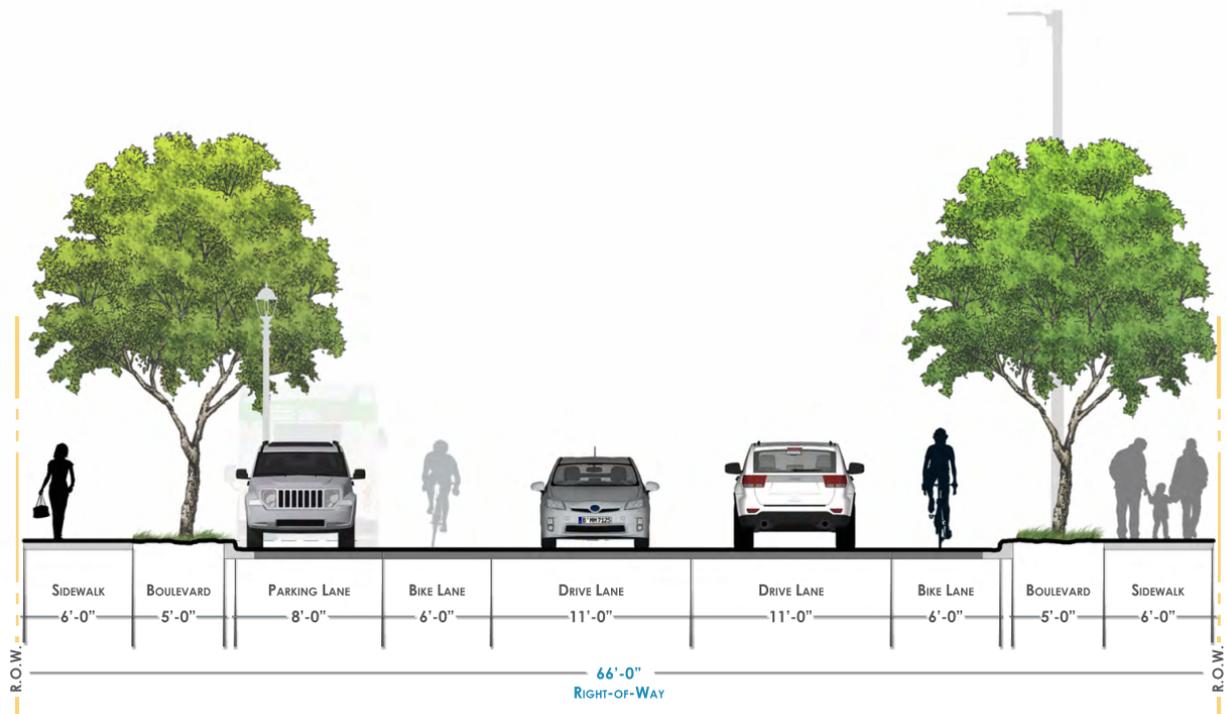


Figure 4: On-Street Bike Lane Alternative C (Looking North)

The alternative considered proposed installation of a 6-foot-wide bike lane in each direction. Along the east side, the bike lane would be installed directly adjacent to the curb line. Along the west side it would be positioned between a parking lane and drive lane. The positioning of the facility on-street adjacent to the parking lane introduces the chance of dooring incidents, where a parked motorist opens a door in conflict with an unseen bicyclist from behind. The on-street facility would also be less desirable to less capable users, such as children and casual cyclists. Perhaps most critical to this alternative, it is inconsistent with the 17th Ave S planned improvements to be completed with the Green Line extension. For motorists leaving the Shady Oak Station, a crossing of 17th Avenue would be required at Excelsior Boulevard to reach the northbound bike lane. Crossing of 17th Avenue would then be required again at the Lake Minnetonka Regional Trail to head northwest. The goal of evaluating this alternative was to attempt to find a layout which minimized tree and parking loss, however the negative impacts were found to be the same if not slightly greater.

This alternative does have some relatively minor benefits compared to other alternatives. Snow clearing operations would be more consistent with current operations, though boulevard space would still be reduced compared to existing conditions. The on-street placement eliminates the need for additional buffer space behind the curb, enabling sidewalks to be 6-foot-wide rather than 5-foot-wide, which is desirable in an arterial corridor.

Alternative D - Multi-Use Trail

A multi-use trail alternative was developed as a space saving measure, as it intends to combine the bicycle and pedestrian traffic along a single facility on the west side of the roadway. A 12-foot-wide bituminous facility is proposed with 1-foot-wide concrete edging. Ultimately the layout does not save substantial space compared to other options, though the multi-use trail facility could be narrowed to 10-feet if desired.

This alternative aligns the bicycle facility with the cycle track south of Excelsior Blvd. It does not provide a dedicated bicycle facility for more advanced users and commuters wishing to travel at higher speeds. The mixture of pedestrians and cyclists using the facility could cause some safety concern.

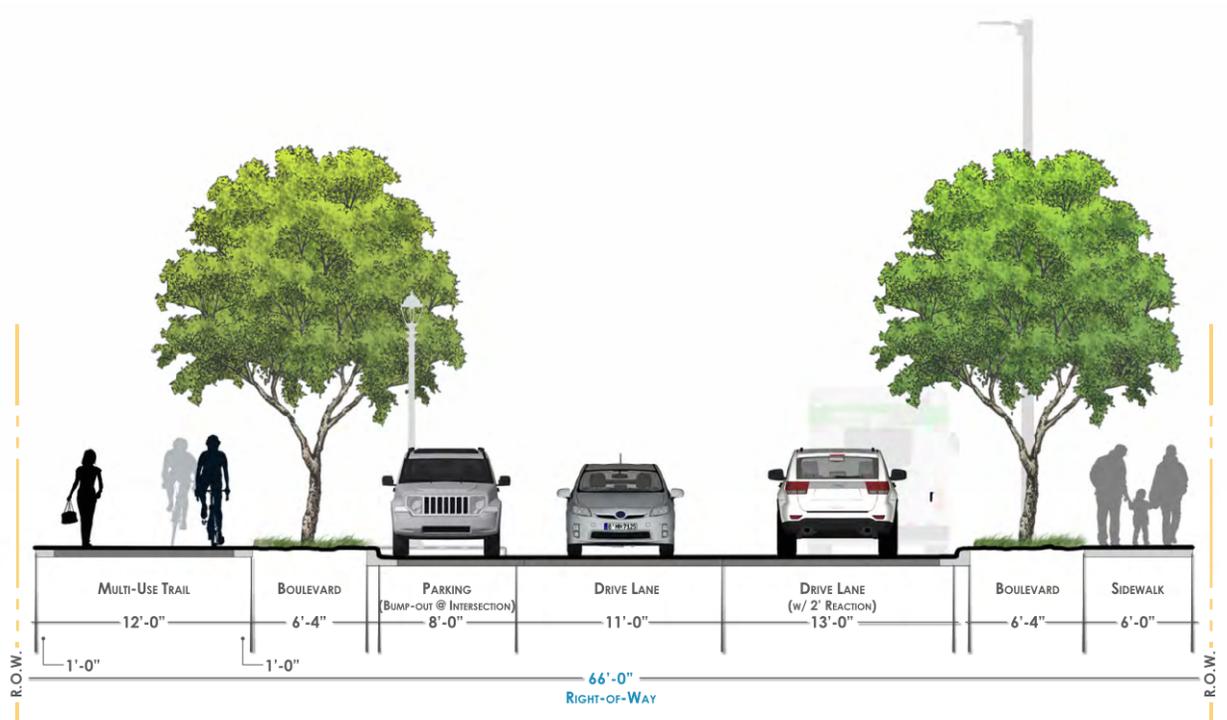


Figure 5: Multi-Use Trail Alternative D (Looking North)

Impacts on Parking

Parking exists along 17th Avenue primarily along the east side of the roadway. Recognizing the public would prefer to retain parking along the corridor and the transportation benefits of this space, the alternatives were all developed to generally retain this parking. The addition of a bicycle facility and sidewalk will cause the loss of some parking, however. The reduction in parking is not anticipated to be significant, but will amount to approximately 20% loss of park, as tabulated below:

Table 1: Parking Impacts by Alternative

Layout Alternative	Number of 22' Long Parking Stalls
Existing Conditions	131
Cycle Track - Layout A	108
Cycle Track - Layout B	108
Bike Lanes	104
Multi-Use Trail	108

Private Property Impacts

17th Avenue has a 60-foot-wide right-of-way (ROW) from Excelsior Blvd to Mainstreet. The ROW widens to 66-foot-wide north of Mainstreet. The layout alternatives were sized to fit within this space, however private property impacts are consistently present across all alternatives which can be summarized as:

1. There are some conflicts between the planned bicycle facilities and existing driveway locations within close proximity to intersections. These impacts are most notable at the NW and SW corners of Mainstreet/17th Avenue.
2. In some areas the topography is such that retaining walls will be necessary to separate the 17th Avenue facilities and private property. These impacts are most notable along the planned sidewalk along the west side of 17th Avenue between Excelsior Blvd and Mainstreet, as well as at the SE corner of Mainstreet/17th Avenue.
3. There is insufficient space at the Mainstreet / 17th Avenue to provide desired maneuverability for signal poles, Americans with Disabilities Act (ADA) compliant facilities, and signage. Permanent easement is proposed at all four corners of this intersection.

Other Layout Considerations

Boulevard Trees

An inventory of existing trees was taken to identify trees in poor condition and ash trees which are susceptible to the emerald ash borer. As standard practice for City of Hopkins projects, ash and poor condition trees are removed and replaced with a new, more biologically diverse, set of boulevard trees. Of the 59 trees along the project corridor, 17 were identified to be replaced as a result of this consideration.

In development of the corridor alternatives, attempts were made to position curb lines to avoid remaining trees. The anticipated desire for a parking lane and fundamental project goal of introducing a bicycle facility are at conflict with trees, however. To create adequate

boulevard space and the other desired facilities, curbing on both sides of the roadway must be relocated for all options considered. This impacts 27 other trees which would need to be removed and replaced with new trees as part of the project. In total the upfront tree loss would be significant and therefore it is important that the project layout include adequate boulevard space to provide an improved environment for long term tree growth.

Lighting

The project team considered lighting improvements along 17th Avenue given the anticipated increase in bicycle and pedestrian travel resulting from these improvements as well as the nearby addition of the Green Line extension. Standard scale, 20-foot-tall roadway lighting is proposed along the east side of the roadway and one corner of each intersection. Pedestrian scale lighting, approximately 12-foot-tall acorn style similar to those along Shady Oak Road, are planned along the west side of the corridor adjacent to the bicycle facility.

Lake Minnetonka Regional Trail / 17th Ave N Crossing

The project provides an opportunity for improvement of the Lake Minnetonka Regional Trail the crossing of 17th Avenue. All alternatives proposed the installation of a rectangular rapid flashing beacon (RRFB) system to improve the crossing of this minor arterial roadway by cyclists and pedestrians using this RBTN facility. The RRFB would be actuated via push button by pedestrians and cyclists. A beacon is proposed along each side of the roadway as well as one overhead beacon to increase visibility by motorists. This configuration should be reviewed further during final design and with the Three Rivers Park District, who will be asked to fund a portion of the improvements.

Estimated Costs & Project Funding

The total estimated project cost is approximately \$6.1M to \$6.4M in 2018 dollars, inclusive of surface construction, utility construction, and project development soft costs. Detailed preliminary estimates of cost are attached.

Table 2: Summary Estimated Project Costs

	CYCLE TRACK ALTERNATIVES	MULTI-USE TRAIL ALTERNATIVE	ON-STREET BIKE LANE ALTERNATIVE
Street & Bicycle Facility	\$3,000,000	\$2,930,000	\$3,210,000
Signals & Lighting	\$540,000	\$220,000	\$220,000
Utilities	\$1,340,000	\$1,660,000	\$1,660,000
Soft Costs	\$1,220,000	\$1,210,000	\$1,280,000
TOTAL	\$6,100,000	\$6,020,000	\$6,370,000

Project costs are anticipated to climb over time as industry construction costs have historically risen by 3%-5% annually. Ultimately, project implementation timing will be determined by the year funding becomes available. The current target year for implementation is 2023. Based on an assumed 3% annual cost increase, an estimated \$7.3M would be needed for 2023 project implementation. The proposed improvements, corridor's identification as an arterial roadway of regional significance, and connections to both the Shady Oak Station and two RBTN corridors is anticipated to make the project an attractive candidate for a handful of external funding opportunities.

Project Funding

A potential project funding plan is attached. Grant programs change frequently, particularly within the last 5 years as political polarization has heightened and legislative controlling parties have changed. In some cases, grant programs may be entirely scrapped and for others the scoring criteria may change by the time application is to be made. To be successful as with any competition, the project must better match the scoring criteria than the competing projects.

The attached funding plan is a working document to:

1. Identify grant programs as they develop,
2. Identify the available funding associated with each potential opportunity
3. Quantify the likelihood of getting funded based on the current program scoring criteria and past observations competing projects
4. Identify the funding source type of each program which will determine project compliance check requirements
5. Identify anticipated application deadlines and funding years for each program

Applying for funding requires effort, and therefore associated cost of either City Staff or consultant time. The project funding plan content is intended to enable a 'go' or 'no-go' discussion as to whether to submit an application and help identify the project implementation year.

The highest priority external programs identified at this time are:

- Partnership with Three Rivers Park District
- 2020 application for federal funding from the Met Council through the bi-annual regional solicitation
- 2021 application for Local Road Improvement Program (LRIP) funding from the State of MN

Appendix A: Estimated Costs

PLANNING LEVEL COST ESTIMATE

17th Ave Bicycle Facilities

CITY OF HOPKINS, MN

BMI PROJECT NO. T16.107809

	CYCLE TRACK ALTERNATIVES	MULTI-USE TRAIL ALTERNATIVE	ON-STREET BIKE LANE ALTERNATIVE
Street & Bicycle Facility	\$3,000,000	\$2,930,000	\$3,210,000
Signals & Lighting	\$540,000	\$220,000	\$220,000
Utilities	\$1,340,000	\$1,660,000	\$1,660,000
Soft Costs	\$1,220,000	\$1,210,000	\$1,280,000
TOTAL	\$6,100,000	\$6,020,000	\$6,370,000

PRELIMINARY COST ESTIMATE

6/12/2018

ON-STREET BIKE LANE ALTERNATIVE

17TH AVENUE BICYCLE FACILITY STUDY

CITY OF HOPKINS, MN

BMI PROJECT NO. T16.107809

ITEM NO.	ITEM	UNIT	ESTIMATED UNIT PRICE	TOTAL ESTIMATED QUANTITY	TOTAL ESTIMATED COST
1	MOBILIZATION	LUMP SUM	\$ 300,000.00	1.00	\$ 300,000
2	TRAFFIC CONTROL	LUMP SUM	\$ 50,000.00	1.00	\$ 50,000
3	CLEAR & GRUB	EA	\$ 400.00	46	\$ 18,400
4	REMOVE CONCRETE CURB AND GUTTER	LIN FT	\$ 10.00	9000	\$ 90,000
5	REMOVE CONCRETE PAVEMENT (DRIVEWAY)	SQ YD	\$ 8.00	5700	\$ 45,600
6	REMOVE CONCRETE PAVEMENT (STREET)	SQ YD	\$ 10.00	21000	\$ 210,000
7	SAWCUT BITUMINOUS PAVEMENT	LIN FT	\$ 3.00	1000	\$ 3,000
8	2" BITUMINOUS WEAR COURSE	TON	\$ 70.00	2,300	\$ 161,000
9	4" BITUMINOUS NON WEAR COURSE	TON	\$ 68.00	4,600	\$ 312,800
10	3" BITUMINOUS MULTI-USE TRAIL/CYCLE TRACK	TON	\$ 110.00	200	\$ 22,000
11	BITUMINOUS MATERIAL FOR TACK COAT	GAL	\$ 4.00	2,800	\$ 11,200
12	12" CL. 5 AGGREGATE BASE	TON	\$ 18.00	9,000	\$ 162,000
13	BACKFILL FOR SUBGRADE EXCAVATION	CU YD	\$ 20.00	6,500	\$ 130,000
14	SUBGRADE EXCAVATION	CU YD	\$ 20.00	1,300	\$ 26,000
15	COMMON EXCAVATION	CU YD	\$ 17.00	12,700	\$ 215,900
16	SURMOUNTABLE CURB (WEST SIDE)	LF	\$ 20.00	0	\$ -
17	B618 CURB & GUTTER (WEST SIDE)	LF	\$ 17.00	1150	\$ 19,600
18	B618 CURB & GUTTER (EAST SIDE)	LIN FT	\$ 17.00	4,750	\$ 80,800
19	B672 CURB & GUTTER (BIKE LANE)	LF	\$ 60.00	3350	\$ 201,000
20	RIBBON CURB (CYCLE TRACK/TRAIL)	LF	\$ 17.00	1100	\$ 18,700
21	8" CONCRETE DRIVEWAY PAVEMENT (COMMERCIAL/INDUSTRIAL)	SY	\$ 85.00	350	\$ 29,800
22	6" CONCRETE SIDEWALK (RESIDENTIAL DRIVEWAY)	SF	\$ 10.00	4,200	\$ 42,000
23	CONCRETE SIDEWALK (EAST SIDE)	SF	\$ 6.00	22,500	\$ 135,000
24	CONCRETE SIDEWALK (WEST SIDE)	SF	\$ 6.00	19500	\$ 117,000
25	TRUNCATED DOMES	SF	\$ 55.00	560	\$ 30,800
26	PAVERS	SF	\$ 18.00	5000	\$ 90,000
27	TURF RESTORATION	SY	\$ 5.50	3,000	\$ 16,500
28	4" EPOXY STRIPE YELLOW	LF	\$ 1.00	11,500	\$ 11,500
29	EPOXY SYMBOL - THRU ARROW	EA	\$ 500.00	5	\$ 2,500
30	EPOXY SYMBOL - LEFT ARROW	EA	\$ 500.00	6	\$ 3,000
31	EPOXY SYMBOL - RIGHT ARROW	EA	\$ 500.00	8	\$ 4,000
32	EPOXY SYMBOL - THRU & RIGHT ARROW	EA	\$ 500.00	2	\$ 1,000
33	MODULAR BLOCK RETAINING WALL	SF	\$ 65.00	500	\$ 32,500
34	MODULAR BLOCK RETAINING WALL	LF	\$ 65.00	900	\$ 58,500
35	DECORATIVE FENCE	LF	\$ 100.00	550	\$ 55,000
36	24" STRIPE (WARNING BARS)	LF	\$ 16.00	0	\$ -
37	4" BROKEN STRIPE YELLOW	LF	\$ 3.00	850	\$ 2,600
38	4" WHITE EPOXY	LF	\$ 3.00	9500	\$ 28,500
39	CROSSWALK (WHITE)	SF	\$ 15.00	2136	\$ 32,000
40	BICYCLE CROSS WALK (GREEN)	SF	\$ 18.00	0	\$ -
41	BICYCLE PAINTED SYMBOL	EA	\$ 500.00	37	\$ 18,500
42	ARM LIGHTING	EA	\$ 4,500.00	17	\$ 76,500
42	REMOVE SANITARY SEWER PIPE	LIN FT	\$ 10.00	1250	\$ 12,500
43	ACORN LIGHTING	EA	\$ 3,000.00	19	\$ 57,000
43	REMOVE SANITARY SEWER MANHOLE	EACH	\$ 400.00	4	\$ 1,600
44	LIGHTING FOUNDATION	EA	\$ 1,000.00	36	\$ 36,000
44	SANITARY SEWER MH CASTING ASSEMBLY	EACH	\$ 1,000.00	4	\$ 4,000
45	CONDUIT & WIRE	LF	\$ 10.00	10000	\$ 100,000
45	6" SDR-26 PVC SAN SWR SERVICE	LIN FT	\$ 38.00	4480	\$ 170,200
46	SIGNAL MODIFICATION AT EXCELSIOR	LUMP SUM	\$ 150,000.00	1	\$ 150,000
46	8"x6" PVC WYE	EACH	\$ 450.00	16	\$ 7,200
47	RAPID RECTANGULAR FLASHING BEACON	LUMP SUM	\$ 50,000.00	1	\$ 50,000
47	8" SDR-35 PVC SAN SWR	LIN FT	\$ 50.00	1250	\$ 62,500
48	SANITARY MANHOLE	EACH	\$ 350.00	4	\$ 1,400
49	CONNECT TO EXISTING SANITARY SEWER SERVICE	EACH	\$ 1,000.00	16	\$ 16,000
50	CONNECT TO EXISTING SANITARY SEWER	EACH	\$ 1,000.00	2	\$ 2,000
51	REMOVE WATERMAIN	LIN FT	\$ 4.50	4300	\$ 19,400
52	REMOVE HYDRANT	EACH	\$ 500.00	7	\$ 3,500
53	CONNECT TO EXISTING WATERMAIN	EACH	\$ 1,500.00	10	\$ 15,000
54	CONNECT TO EXISTING WATER SERVICE	EACH	\$ 300.00	16	\$ 4,800
55	1" TYPE K COPPER WATER SERVICE	LIN FT	\$ 33.00	640	\$ 21,100
56	1" CORPORATION STOP	EACH	\$ 350.00	16	\$ 5,600
57	1" CURB STOP	EACH	\$ 450.00	16	\$ 7,200
58	HYDRANT	EACH	\$ 5,500.00	7	\$ 38,500
59	6" GV & BOX	EACH	\$ 1,500.00	11	\$ 16,500
60	8" GV & BOX	EACH	\$ 2,000.00	18	\$ 36,000
61	6" DI WATERMAIN	LIN FT	\$ 46.00	399	\$ 18,400
62	8" DI WATERMAIN	LIN FT	\$ 50.00	4300	\$ 215,000
63	DUCTILE IRON FITTINGS	POUND	\$ 8.00	8000	\$ 64,000
64	REMOVE STORM SEWER PIPE	LIN FT	\$ 9.00	2900	\$ 26,100
65	REMOVE DRAINAGE STRUCTURE	EACH	\$ 350.00	30	\$ 10,500
66	STORM SEWER CASTING	EACH	\$ 500.00	50	\$ 25,000
67	2'X3' CATCH BASIN	EACH	\$ 1,500.00	28	\$ 42,000
68	STORM MANHOLE	EACH	\$ 2,000.00	20	\$ 40,000
69	15" STORM SEWER MAIN	LIN FT	\$ 45.00	2600	\$ 117,000
70	27" STORM SEWER MAIN	LIN FT	\$ 75.00	2000	\$ 150,000
71	CONNECT TO EXISTING STORM SEWER	LIN FT	\$ 1,000.00	8	\$ 8,000
SUBTOTAL					\$ 4,420,000
15% CONTINGENCY					\$ 670,000
ESTIMATED CONSTRUCTION COST					\$ 5,090,000
25% ESTIMATED SOFT COSTS					\$ 1,280,000
TOTAL ESTIMATED PROJECT COST					\$ 6,370,000

PRELIMINARY COST ESTIMATE

6/12/2018

CYCLE TRACK ALTERNATIVE

17TH AVENUE BICYCLE FACILITY STUDY

CITY OF HOPKINS, MN

BMI PROJECT NO. T16.107809

ITEM NO.	ITEM	UNIT	ESTIMATED UNIT PRICE	TOTAL ESTIMATED QUANTITY	TOTAL ESTIMATED COST
1	MOBILIZATION	LUMP SUM	\$ 300,000.00	1.00	\$ 300,000
2	TRAFFIC CONTROL	LUMP SUM	\$ 50,000.00	1.00	\$ 50,000
3	CLEAR & GRUB	EA	\$ 400.00	45	\$ 18,000
4	REMOVE CONCRETE CURB AND GUTTER	LIN FT	\$ 10.00	9,000	\$ 90,000
5	REMOVE CONCRETE PAVEMENT (DRIVEWAY)	SQ YD	\$ 8.00	5,700	\$ 45,600
6	REMOVE CONCRETE PAVEMENT (STREET)	SQ YD	\$ 10.00	21,000	\$ 210,000
7	SAWCUT BITUMINOUS PAVEMENT	LIN FT	\$ 3.00	1,000	\$ 3,000
8	2" BITUMINOUS WEAR COURSE	TON	\$ 70.00	2,000	\$ 140,000
9	4" BITUMINOUS NON WEAR COURSE	TON	\$ 68.00	4,000	\$ 272,000
10	3" BITUMINOUS MULTI-USE TRAIL/CYCLE TRACK	TON	\$ 110.00	650	\$ 71,500
11	BITUMINOUS MATERIAL FOR TACK COAT	GAL	\$ 4.00	2,500	\$ 10,000
12	12" CL. 5 AGGREGATE BASE	TON	\$ 18.00	11,500	\$ 207,000
13	BACKFILL FOR SUBGRADE EXCAVATION	CU YD	\$ 20.00	1,200	\$ 24,000
14	SUBGRADE EXCAVATION	CU YD	\$ 20.00	1,200	\$ 24,000
15	COMMON EXCAVATION	CU YD	\$ 17.00	11,200	\$ 190,400
16	SURMOUNTABLE CURB (WEST SIDE)	LF	\$ 20.00	5200	\$ 104,000
17	B618 CURB & GUTTER (WEST SIDE)	LF	\$ 17.00	700	\$ 11,900
18	B618 CURB & GUTTER (EAST SIDE)	LIN FT	\$ 17.00	6,700	\$ 113,900
19	B672 CURB & GUTTER (BIKE LANE)	LF	\$ 60.00	0	\$ -
20	RIBBON CURB (CYCLE TRACK/TRAIL)	LF	\$ 17.00	7100	\$ 120,700
21	8" CONCRETE DRIVEWAY PAVEMENT (COMMERCIAL/INDUSTRIAL)	SY	\$ 85.00	450	\$ 38,300
22	6" CONCRETE SIDEWALK (RESIDENTIAL DRIVEWAY)	SF	\$ 10.00	750	\$ 7,500
23	CONCRETE SIDEWALK (EAST SIDE)	SF	\$ 6.00	20,000	\$ 120,000
24	CONCRETE SIDEWALK (WEST SIDE)	SF	\$ 6.00	17500	\$ 105,000
25	TRUNCATED DOMES	SF	\$ 55.00	750	\$ 41,300
26	PAVERS	SF	\$ 18.00	1200	\$ 21,600
27	TURF RESTORATION	SY	\$ 5.50	4,000	\$ 22,000
28	4" EPOXY STRIPE YELLOW	LF	\$ 1.00	11,500	\$ 11,500
29	EPOXY SYMBOL - THRU ARROW	EA	\$ 500.00	3	\$ 1,500
30	EPOXY SYMBOL - LEFT ARROW	EA	\$ 500.00	3	\$ 1,500
31	EPOXY SYMBOL - RIGHT ARROW	EA	\$ 500.00	6	\$ 3,000
32	EPOXY SYMBOL - THRU & RIGHT ARROW	EA	\$ 500.00	2	\$ 1,000
33	MODULAR BLOCK RETAINING WALL	SF	\$ 65.00	500	\$ 32,500
34	MODULAR BLOCK RETAINING WALL	LF	\$ 65.00	900	\$ 58,500
35	DECORATIVE FENCE	LF	\$ 100.00	550	\$ 55,000
36	24" STRIPE (WARNING BARS)	LF	\$ 16.00	1350	\$ 21,600
37	4" BROKEN STRIPE YELLOW	LF	\$ 3.00	3550	\$ 10,700
38	4" WHITE EPOXY	LF	\$ 3.00	0	\$ -
39	CROSSWALK (WHITE)	SF	\$ 15.00	1850	\$ 27,800
40	BICYCLE CROSS WALK (GREEN)	SF	\$ 18.00	900	\$ 16,200
41	BICYCLE PAINTED SYMBOL	EA	\$ 500.00	19	\$ 9,500
42	ARM LIGHTING	EA	\$ 4,500.00	17	\$ 76,500
43	ACORN LIGHTING	EA	\$ 3,000.00	19	\$ 57,000
44	LIGHTING FOUNDATION	EA	\$ 1,000.00	36	\$ 36,000
45	CONDUIT & WIRE	LF	\$ 10.00	10000	\$ 100,000
46	SIGNAL MODIFICATION AT EXCELSIOR	LUMP SUM	\$ 150,000.00	1	\$ 150,000
47	RAPID RECTANGULAR FLASING BEACON	LUMP SUM	\$ 50,000.00	1	\$ 50,000
42	REMOVE SANITARY SEWER PIPE	LIN FT	\$ 10.00	1250	\$ 12,500
43	REMOVE SANITARY SEWER MANHOLE	EACH	\$ 400.00	4	\$ 1,600
44	SANITARY SEWER MH CASTING ASSEMBLY	EACH	\$ 1,000.00	4	\$ 4,000
45	6" SDR-26 PVC SAN SWR SERVICE	LIN FT	\$ 38.00	4480	\$ 170,200
46	8"x6" PVC WYE	EACH	\$ 450.00	16	\$ 7,200
47	8" SDR-35 PVC SAN SWR	LIN FT	\$ 50.00	1250	\$ 62,500
48	SANITARY MANHOLE	EACH	\$ 350.00	4	\$ 1,400
49	CONNECT TO EXISTING SANITARY SEWER SERVICE	EACH	\$ 1,000.00	16	\$ 16,000
50	CONNECT TO EXISTING SANITARY SEWER	EACH	\$ 1,000.00	2	\$ 2,000
51	REMOVE WATERMAIN	LIN FT	\$ 4.50	4300	\$ 19,400
52	REMOVE HYDRANT	EACH	\$ 500.00	7	\$ 3,500
53	CONNECT TO EXISTING WATERMAIN	EACH	\$ 1,500.00	10	\$ 15,000
54	CONNECT TO EXISTING WATER SERVICE	EACH	\$ 300.00	16	\$ 4,800
55	1" TYPE K COPPER WATER SERVICE	LIN FT	\$ 33.00	640	\$ 21,100
56	1" CORPORATION STOP	EACH	\$ 350.00	16	\$ 5,600
57	1" CURB STOP	EACH	\$ 450.00	16	\$ 7,200
58	HYDRANT	EACH	\$ 5,500.00	7	\$ 38,500
59	6" GV & BOX	EACH	\$ 1,500.00	11	\$ 16,500
60	8" GV & BOX	EACH	\$ 2,000.00	18	\$ 36,000
61	6" DI WATERMAIN	LIN FT	\$ 46.00	399	\$ 18,400
62	8" DI WATERMAIN	LIN FT	\$ 50.00	4300	\$ 215,000
63	DUCTILE IRON FITTINGS	POUND	\$ 8.00	8000	\$ 64,000
64	REMOVE STORM SEWER PIPE	LIN FT	\$ 9.00	2900	\$ 26,100
65	REMOVE DRAINAGE STRUCTURE	EACH	\$ 350.00	30	\$ 10,500
66	STORM SEWER CASTING	EACH	\$ 500.00	50	\$ 25,000
67	2'X3' CATCH BASIN	EACH	\$ 1,500.00	28	\$ 42,000
68	STORM MANHOLE	EACH	\$ 2,000.00	20	\$ 40,000
69	15" STORM SEWER MAIN	LIN FT	\$ 45.00	2600	\$ 117,000
70	27" STORM SEWER MAIN	LIN FT	\$ 75.00	2000	\$ 150,000
71	CONNECT TO EXISTING STORM SEWER	LIN FT	\$ 1,000.00	8	\$ 8,000
SUBTOTAL					\$ 4,240,000
15% CONTINGENCY					\$ 640,000
ESTIMATED CONSTRUCTION COST					\$ 4,880,000
25% ESTIMATED SOFT COSTS					\$ 1,220,000
TOTAL ESTIMATED PROJECT COST					\$ 6,100,000

PRELIMINARY COST ESTIMATE
MULTI-USE TRAIL ALTERNATIVE

6/12/2018

17TH AVENUE BICYCLE FACILITY STUDY
 CITY OF HOPKINS, MN
 BMI PROJECT NO. T16.107809

ITEM NO.	ITEM	UNIT	ESTIMATED UNIT PRICE	TOTAL ESTIMATED QUANTITY	TOTAL ESTIMATED COST
1	MOBILIZATION	LUMP SUM	\$ 300,000.00	1.00	\$ 300,000
2	TRAFFIC CONTROL	LUMP SUM	\$ 50,000.00	1.00	\$ 50,000
3	CLEAR & GRUB	EA	\$ 400.00	27	\$ 10,800
4	REMOVE CONCRETE CURB AND GUTTER	LIN FT	\$ 10.00	9000	\$ 90,000
5	REMOVE CONCRETE PAVEMENT (DRIVEWAY)	SQ YD	\$ 8.00	5700	\$ 45,600
6	REMOVE CONCRETE PAVEMENT (STREET)	SQ YD	\$ 10.00	21000	\$ 210,000
7	SAWCUT BITUMINOUS PAVEMENT	LIN FT	\$ 3.00	1000	\$ 3,000
8	2" BITUMINOUS WEAR COURSE	TON	\$ 70.00	2,100	\$ 147,000
9	4" BITUMINOUS NON WEAR COURSE	TON	\$ 68.00	4,200	\$ 285,600
10	3" BITUMINOUS MULTI-USE TRAIL/CYCLE TRACK	TON	\$ 110.00	900	\$ 99,000
11	BITUMINOUS MATERIAL FOR TACK COAT	GAL	\$ 4.00	2,500	\$ 10,000
12	12" CL. 5 AGGREGATE BASE	TON	\$ 18.00	7,800	\$ 140,400
13	BACKFILL FOR SUBGRADE EXCAVATION	CU YD	\$ 20.00	5,600	\$ 112,000
14	SUBGRADE EXCAVATION	CU YD	\$ 20.00	1,200	\$ 24,000
15	COMMON EXCAVATION	CU YD	\$ 17.00	11,200	\$ 190,400
16	SURMOUNTABLE CURB (WEST SIDE)	LF	\$ 20.00	0	\$ -
17	B618 CURB & GUTTER (WEST SIDE)	LF	\$ 17.00	4500	\$ 76,500
18	B618 CURB & GUTTER (EAST SIDE)	LIN FT	\$ 17.00	5,100	\$ 86,700
19	B672 CURB & GUTTER (BIKE LANE)	LF	\$ 60.00	0	\$ -
20	RIBBON CURB (CYCLE TRACK/TRAIL)	LF	\$ 17.00	7600	\$ 129,200
21	8" CONCRETE DRIVEWAY PAVEMENT (COMMERCIAL/INDUSTRIAL)	SY	\$ 85.00	400	\$ 34,000
22	6" CONCRETE SIDEWALK (RESIDENTIAL DRIVEWAY)	SF	\$ 10.00	4,100	\$ 41,000
23	CONCRETE SIDEWALK (EAST SIDE)	SF	\$ 6.00	23,000	\$ 138,000
24	CONCRETE SIDEWALK (WEST SIDE)	SF	\$ 6.00	2500	\$ 15,000
25	TRUNCATED DOMES	SF	\$ 55.00	650	\$ 35,800
26	PAVERS	SF	\$ 18.00	2000	\$ 36,000
27	TURF RESTORATION	SY	\$ 5.50	3,500	\$ 19,300
28	4" EPOXY STRIPE YELLOW	LF	\$ 1.00	13,500	\$ 13,500
29	EPOXY SYMBOL - THRU ARROW	EA	\$ 500.00	4	\$ 2,000
30	EPOXY SYMBOL - LEFT ARROW	EA	\$ 500.00	6	\$ 3,000
31	EPOXY SYMBOL - RIGHT ARROW	EA	\$ 500.00	8	\$ 4,000
32	EPOXY SYMBOL - THRU & RIGHT ARROW	EA	\$ 500.00	2	\$ 1,000
33	MODULAR BLOCK RETAINING WALL	SF	\$ 65.00	500	\$ 32,500
34	MODULAR BLOCK RETAINING WALL	LF	\$ 65.00	900	\$ 58,500
35	DECORATIVE FENCE	LF	\$ 100.00	550	\$ 55,000
36	24" STRIPE (WARNING BARS)	LF	\$ 16.00	0	\$ -
37	4" BROKEN STRIPE YELLOW	LF	\$ 3.00	3800	\$ 11,400
38	4" WHITE EPOXY	LF	\$ 3.00	0	\$ -
39	CROSSWALK (WHITE)	SF	\$ 15.00	2200	\$ 33,000
40	BICYCLE CROSS WALK (GREEN)	SF	\$ 18.00	0	\$ -
41	BICYCLE PAINTED SYMBOL	EA	\$ 500.00	17	\$ 8,500
42	ARM LIGHTING	EA	\$ 4,500.00	17	\$ 76,500
42	REMOVE SANITARY SEWER PIPE	LIN FT	\$ 10.00	1250	\$ 12,500
43	ACORN LIGHTING	EA	\$ 3,000.00	19	\$ 57,000
43	REMOVE SANITARY SEWER MANHOLE	EACH	\$ 400.00	4	\$ 1,600
44	LIGHTING FOUNDATION	EA	\$ 1,000.00	36	\$ 36,000
44	SANITARY SEWER MH CASTING ASSEMBLY	EACH	\$ 1,000.00	4	\$ 4,000
45	CONDUIT & WIRE	LF	\$ 10.00	10000	\$ 100,000
45	6" SDR-26 PVC SAN SWR SERVICE	LIN FT	\$ 38.00	4480	\$ 170,200
46	SIGNAL MODIFICATION AT EXCELSIOR	LUMP SUM	\$ 150,000.00	1	\$ 150,000
46	8"x6" PVC WYE	EACH	\$ 450.00	16	\$ 7,200
47	RAPID RECTANGULAR FLASING BEACON	LUMP SUM	\$ 50,000.00	1	\$ 50,000
47	8" SDR-35 PVC SAN SWR	LIN FT	\$ 50.00	1250	\$ 62,500
48	SANITARY MANHOLE	EACH	\$ 350.00	4	\$ 1,400
49	CONNECT TO EXISTING SANITARY SEWER SERVICE	EACH	\$ 1,000.00	16	\$ 16,000
50	CONNECT TO EXISTING SANITARY SEWER	EACH	\$ 1,000.00	2	\$ 2,000
51	REMOVE WATERMAIN	LIN FT	\$ 4.50	4300	\$ 19,400
52	REMOVE HYDRANT	EACH	\$ 500.00	7	\$ 3,500
53	CONNECT TO EXISTING WATERMAIN	EACH	\$ 1,500.00	10	\$ 15,000
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57	1" CURB STOP	EACH	\$ 450.00	16	\$ 7,200
58	HYDRANT	EACH	\$ 5,500.00	7	\$ 38,500
59	6" GV & BOX	EACH	\$ 1,500.00	11	\$ 16,500
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64	REMOVE STORM SEWER PIPE	LIN FT	\$ 9.00	2900	\$ 26,100
65	REMOVE DRAINAGE STRUCTURE	EACH	\$ 350.00	30	\$ 10,500
66	STORM SEWER CASTING	EACH	\$ 500.00	50	\$ 25,000
67	2'X3' CATCH BASIN	EACH	\$ 1,500.00	28	\$ 42,000
68	STORM MANHOLE	EACH	\$ 2,000.00	20	\$ 40,000
69	15" STORM SEWER MAIN	LIN FT	\$ 45.00	2600	\$ 117,000
70	27" STORM SEWER MAIN	LIN FT	\$ 75.00	2000	\$ 150,000
71	CONNECT TO EXISTING STORM SEWER	LIN FT	\$ 1,000.00	8	\$ 8,000
SUBTOTAL					\$ 4,180,000
15% CONTINGENCY					\$ 630,000
ESTIMATED CONSTRUCTION COST					\$ 4,810,000
25% ESTIMATED SOFT COSTS					\$ 1,210,000
TOTAL ESTIMATED PROJECT COST					\$ 6,020,000

Appendix B: Funding Plan



Preliminary Funding Plan
17th Avenue Bicycle Facility
 City of Hopkins
 June, 2018



	2018	2019	2020	2021	2022	2023
Street & Sidewalk Costs	\$4,185,000	\$4,311,000	\$4,440,000	\$4,573,000	\$4,710,000	\$4,851,000
Bicycle Facility Costs	\$426,000	\$439,000	\$452,000	\$466,000	\$480,000	\$494,000
Utility Costs	\$1,669,000	\$1,719,000	\$1,771,000	\$1,824,000	\$1,879,000	\$1,935,000
Total Project Cost	\$6,280,000	\$6,470,000	\$6,660,000	\$6,860,000	\$7,070,000	\$7,280,000

Sources	Potential Funds	Est. Submittal Deadline	Funding Year	Commitment Status	Funding Standards	Other Notes
Met Council - 2020 Regional Solicitation, Multiuse Trails and Bicycle Facilities	\$ 1,500,000	July, 2020	2022 / 2023	Possible	Federal	
City of Hopkins - General Levy	\$ 4,010,000		2023	Probable		It is desirable to minimize this funding source
City of Hopkins - Utility Funds	\$ 1,880,000		2023	Probable		
City of Hopkins - Special Assessments	\$ 700,000		2023	Firm	429	
Hennepin County Community Works	?			Possible		Research / discussion needed
Hennepin County (Other)	?			Possible		Research / discussion needed
Three Rivers Park District	\$ 600,000		2023	Probable		Discussion with Three Rivers needed
MnDNR - Local Trail Connections	\$ 150,000	Spring, 2019	2020	Possible	MnDNR	Annual Program, Revolving
MnDOT - Local Road Improvement Program (LRIP)	\$ 1,000,000	Fall, 2019	2021	Possible	State	Project would be a good candidate
MnDOT - Local Road Improvement Program (LRIP)	\$ 1,000,000	Fall, 2021	2023	Possible	State	Project would be a good candidate
MnDOT - Safe Routes to School (SRTS)				Unlikely	Federal	Viability of MnDOT program in question, available funding low
State of MN - 2020 Bonding Bill	\$ 1,000,000	1/1/2020	2021	Possible	State	Lobbying efforts would be required
State of MN - 2022 Bonding Bill	\$ 1,000,000	1/1/2020	2023	Possible	State	Lobbying efforts would be required
Total Potential Identified Funding Sources	\$ 12,840,000					

Appendix C: Project Location Map



Legend

- City Limits
- Parcels (8-1-2017)
- Lot Lines



17 Ave Bike Facility Study Project



Disclaimer:

This drawing is neither a legally recorded map nor a survey and is not intended to be used as one. This drawing is a compilation of records, information, and data located in various city, county, and state offices, and other sources affecting the area shown, and is to be used for reference purposes only. The City of Hopkins is not responsible for any inaccuracies herein contained.

0 560 Feet



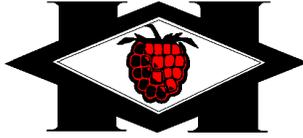
Real People. Real Solutions.

Appendix D: Corridor Layouts

Services Provided:

Civil and Municipal Engineering
Water and Wastewater Engineering
Traffic and Transportation Engineering
Aviation Planning and Engineering
Water Resources Engineering
Coatings Inspection Services
Landscape Architecture Services
Surveying and Mapping
Geographic Information System Services
Funding Assistance

www.bolton-menk.com



Finance Department

CITY OF HOPKINS

Memorandum

To: Honorable Mayor and Council Members
Mike Mornson, City Manager

From: Nick Bishop, Finance Director

Date: July 18, 2023

Subject: 2024 General Fund Budget and Tax Levy

PURPOSE

To provide input and guidance for the 2024 General Fund Budget and Tax Levy.

INFORMATION

2024 General Fund Budget

Staff has been working to put together a 2024 General Fund Budget that meets the needs of the community and maintains service levels. The 2024 General Fund Budget includes salary and benefit increases for current positions. Other additions to the budget are:

- Sustainability - \$385,000
 - Including 1 full-time position and \$200,000 of annual funding for the Hopkins Climate Solutions Fund
 - More information on the City's commitment to sustainability can be found here: <https://www.hopkinsmn.com/501/Sustainability>
 - Funded through increased franchise fees
- Increased I.T. costs for Police needs - \$165,000
 - Estimated annual subscription/service fees for a new Record Management System
 - Enhanced security measures mandated by the Bureau of Criminal Apprehension
- Diversity, Equity & Inclusion (DEI) - \$100,000
 - Allocation to meet Financial Investment and Human Capital goals to be developed through the Equity Strategic Action Plan (ESAP)
 - Information on the City's ongoing DEI work and ESAP is here: <https://www.hopkinsmn.com/581/Race-Equity>
- Maintenance Worker for Forestry/Parks Division - \$90,000
 - Budget request from Public Works Director is attached

- Fire Command Officer - \$58,000 increase, \$116,000 total
 - Position included in 2023 budget starting on 7/1
 - Position is currently vacant while Fire Staffing Study is being completed
- Transfer to Depot/ACE Program - \$40,000 increase, 60,000 total
 - The preliminary budget for the Depot Fund includes a \$60,000 contribution from the City of Minnetonka, \$50,000 from Hopkins Schools and \$19,500 from Three Rivers Park District.
 - Youth Workforce Development “The ACE Program” overview is attached

The General Fund budget is balanced. Revenues and expenditures are both set at \$18,989,803, a \$1,801,363 or 10.48% increase from 2023. The general fund tax levy needed to support this budget is \$15,061,076, a \$1,125,295 or 8.07% increase from 2023.

2024 Tax Levy

The 2024 Tax Levy has been prepared based on debt service needs, prior year ERP/CIP documents, preliminary equipment/capital requests and initial budgets for special revenue funds and market conditions. The total tax levy is \$20,930,315, this is a \$2,164,091 or 11.53% increase from 2023. Based on preliminary tax capacity information, city taxes on a median value home (\$369,300) would be \$2,402, which is a \$214 increase from 2023.

General Fund Surplus

The City has a surplus of \$499,241 at the end of 2023. The City has three main options for what to do with the surplus:

1. Maintain for cashflow, contingencies or emergencies
2. Use for an already existing request (which would reduce the tax levy)
3. Use for a new project or initiative

Public Safety Funding

The City will receive a one-time payment of \$828,185 for public safety funding in December. The funding is not included in this budget proposal. The funding will be discussed at a future council meeting.

FUTURE ACTION

A budget engagement session will be held on August 14 from 6-7 PM at City Hall. Details will be posted on the City’s website: <https://www.hopkinsmn.com/466/City-Budget-Process>.

A preliminary levy must be adopted by September 30th of each year. The preliminary levy is planned to be approved at the September 5th City Council Meeting. The preliminary levy will be the maximum allowable amount for 2024 and can only be reduced.

A final levy must be adopted by December 31st of each year at or below the preliminary levy amount. A Truth and Taxation hearing is planned for Monday, December 4th. The final levy is planned to be approved at the December 5th City Council Meeting.

City of Hopkins
General Fund Revenue Budget
For the Year Ending December 31, 2024

FIRST DRAFT
July 18, 2023

Department	2023 Budget	2024 Budget	% Increase (Decrease)
Property Taxes	14,020,781	15,146,076	8.03%
Intergovernmental Revenue			
Local Government Aid	925,794	1,081,012	
Intergovernmental Revenue - Other	705,000	797,000	
Total Intergovernmental Revenue	1,630,794	1,878,012	15.16%
Licenses, Permits & Fines			
Court Fines & Penalties	176,000	176,000	
Building Permits & Inspections	557,000	563,000	
Inspection Fines & Citations	3,000	3,000	
City Clerk - Business Licenses	8,000	8,900	
PD - Liquor, Animal Licenses & Penalties	101,800	101,800	
Fire - Licenses & Permits	4,000	4,000	
Public Works - Licenses & Permits	19,415	19,615	
Planning & Zoning - Licenses & Permits	1,000	2,000	
Total Licenses, Permits & Fines	870,215	878,315	0.93%
Charges for Service			
Finance Department	5,500	5,500	
Assessing	3,000	3,000	
Inspections	175,450	175,450	
Police	35,000	35,000	
Fire	10,500	10,500	
Public Works	3,150	3,150	
Activity Center	94,300	118,500	
Total Charges for Service	326,900	351,100	7.40%
Miscellaneous Revenue			
Franchise Fees	296,200	679,450	
Miscellaneous	20,250	25,250	
Finance Department	3,000	3,000	
Police	500	500	
Fire	3,500	3,500	
Public Works	5,300	10,600	
Activity Center	11,000	14,000	
Total Miscellaneous	339,750	736,300	116.72%
Total Revenues	17,188,440	18,989,803	10.48%

**City of Hopkins
General Fund Expenditure Budget
For the Year Ending December 31, 2024**

**FIRST DRAFT
July 18, 2023**

Department	2023 Budget	2024 Budget	% Increase (Decrease)
City Council	105,851	133,032	25.68%
Administrative Services	502,931	564,399	12.22%
Information Technology	483,570	670,365	38.63%
Diversity, Equity & Inclusion	33,530	133,530	298.24%
Sustainability	-	385,000	100.00%
Finance	744,883	724,979	-2.67%
Legal	225,000	250,000	11.11%
Municipal Building	380,832	416,207	9.29%
City Clerk	245,466	322,770	31.49%
Inspections	1,062,119	1,173,086	10.45%
Police	6,958,766	7,129,993	2.46%
Fire	1,633,390	1,827,791	11.90%
Public Works	3,632,027	3,929,510	8.19%
Recreation	306,993	291,441	-5.07%
Activity Center	486,192	554,995	14.15%
Planning & Zoning	170,842	224,193	31.23%
Community Development	126,848	129,312	1.94%
Tuition Reimbursement	19,200	19,200	0.00%
Contingency	50,000	50,000	0.00%
Transfer to Depot/ACE Program	20,000	60,000	200.00%
Total Expenditures	17,188,440	18,989,803	10.48%

**City of Hopkins
Tax Levy
For the Year Ending December 31, 2024**

**FIRST DRAFT
July 18, 2023**

Purpose	Actual FY2023	Preliminary FY2024	% Increase (Decrease)
General Operations			
General Fund	13,935,781	15,061,076	8.07%
Capital Levy	-	248,000	100.00%
Arts Center	347,697	376,467	8.27%
Pavilion Fund	340,000	551,000	62.06%
Equipment Replacement	250,000	482,300	100.00%
Permanent Improvement	-	50,000	100.00%
Total General Operations	14,873,478	16,768,843	12.74%
Debt Levy	3,892,746	4,161,472	6.90%
Total Levy	18,766,224	20,930,315	11.53%

City of Hopkins

2024 Operating Budget Request

Budget Request Title:	Additional Maintenance Worker Position Forestry/Parks
Department:	Public Works
Division:	Forestry
Contact Person:	Chuck Autio
Duration:	<input type="checkbox"/> One-Time <input checked="" type="checkbox"/> On-Going
Type:	New Service or Program
Item Description:	Add one full time Maintenance Worker to the Forestry Division. Performing work related to planting, maintaining, and/or clearing trees in the City's public and right-of-way spaces; inspecting public/private trees for diseases that City Ordinance requires, and taking required actions.
Item Justification:	Allow our City Forester more time to complete administrative work for city's diseased trees such as, Emerald Ash Borer(EAB), grant recording, tree inspections, coordinating outside resources for tree and stump removals, tree plantings, and responding to resident and businesses concerns about their trees. Currently the crew has two employees the City Forestry Lead (Forester) and one maintenance worker. With the additional employee this would allow the Forester to still assist with the forestry work, but have the freedom to work on all the other administrative work he must accomplish.
Estimated Cost:	\$90,000
Estimated Revenue (if any):	
Impact on Stakeholders: (Individuals involved in our work, businesses, residents, visitors or other departments)	This new position will allow our City Forester to free up from the crew to do the administrative work involved with the EAB grants information, coordinating outside resources to assist with the tree and stump removals, planting of new trees, and assisting the residents and businesses within the city.
Impact on Personnel: (Please describe any personnel changes associated with this request)	Adding one Forestry position will allow our City Forester time to handle the administrative work involved with the working on the EAB grant information, coordinating outside resources to assist with the tree and stump removals, planting of new trees, and assisting the residents and businesses within the city.
Impact on IT: (Please describe any implementation requirements, necessary software or ongoing support)	None required.
How does the item relate to the City' s Mission and Vision?	The Forestry Division supports the programs and infrastructure that create safe vibrant spaces, support exceptional neighborhoods, parks, and improve safe opportunities to be out and involved in the community.
How does the item relate to the City' s Goals?	With the emergence of Emerald Ash Borer(EAB) in the past few years,the Forestry Division has been overwhelmed with diseased trees and their removal,creating a loss of mature tree canopy This additional support for the Forestry/Parks Division is necessary to maintain the physical assets that support these goals as well as support of the arts, events, and engagement of our residents.
Other Information or Comments:	

YOUTH WORKFORCE DEVELOPMENT THE ACE PROGRAM

NEED FOR YOUNG ADULT WORKFORCE DEVELOPMENT

Since early 2022, the City of Hopkins, the Hopkins Race and Equity Initiative and the Hopkins School District have been exploring the ways that young adults, specifically those who face barriers to employment, can have greater access to jobs and career exploration ([see full workforce report](#)).

For students with barriers to employment in the Hopkins School District, there currently is a gap for this type of programming or service. Most programs offered are aimed at providing career exploration for high-achieving students rather than those currently underserved who would benefit most from additional career mentorship and opportunities. Programs like [BrookLynk](#) and [Step Up](#) have had great success in building programming to bridge this gap. However, youth in our area are not eligible to participate due to the location-based eligibility restrictions.

Data from both [Hennepin County](#) and other non-profits like the [Opportunity Atlas](#), further illustrate the need for young adult work force programming for residents of our communities. For communities of color, and low-income youth data shows they are currently positioned to earn less than their peers over their lifetimes.

Early work exposure, paid jobs, and workforce training is a proven method to helping reduce this disparity and lead to higher employment rates and future wages. The Minnesota Department of Employment and Economic Development has found that, "The number one predictor of future successes in the workforce is early exposure to work experience."

PUBLIC SECTOR HIRING CHALLENGES

For many communities, the current public sector workforce is not reflective of diversity in their community or the region. While these positions often offer high wages, excellent benefits and the opportunity for stable careered employment they may also have unique and complex hiring and/or licensing processes that might deter candidates.

Beyond that, many candidates simply not know about the vast array of positions within a city that might align with their interest or have the mentorship connections to navigate entry into the field. Additionally, many cities are finding themselves plagued by tight job market conditions, especially in careers like law enforcement, where hiring has been increasingly difficult.

Cities can work to reduce disparities and diversify their workforce through providing young adults exploratory job experiences through internships and other programming. This can be an excellent way to recruit and build for cadet/trainee style programs. Without the location-based restriction, the ACE program also serves as a recruitment platform for departments.

ACE PROGRAM

Now in its second year, the ACE Program provides young adults ages 14-24 with resume-building professional experience through an internship with the cities of Hopkins or Minnetonka.

The program provides young adults with:

- Career exploration in public service (with future goal to scale and include private business partners)
- Competitive wages of \$16/hour
- Development of a professional network and coaching from supervisors and mentors
- Focused program on youth with barriers to employment or underserved communities in the workforce ([see eligibility criteria](#)).



REGIONAL YOUTH ADVISORY BOARD

The City of Hopkins, Minnetonka, Three Rivers Park District, and Hopkins Public Schools have partnered on the Depot Youth Advisory Board (YAB) for the past 25 years. The YAB is comprised of 15 youth (ages 18 and under) and up to 5 adult members (ages 18+), who meet weekly on Fridays to plan youth-focused events such as study and art nights, concerts and move nights, and oversee the operations of the Depot. The Depot serves as a chemical-free, youth-centered space for young adults to gather, events in the facility have ranged from weekly study nights to Queer prom and concerts).

Similar successful programs run effectively through empowering youth with decision-making abilities, leadership development and community building. These opportunities can be a powerful opportunity to combat isolation, anxieties and lead to resilient youth who are ready to be our future leaders. While many communities find programming for ages 14-24 to be challenging, the YAB has shown for nearly three decades that when youth have a voice at the table, they can thrive in creating meaningful, relevant programming for their peers.

Looking ahead and with the consideration to merge the two programs (ACE program with the YAB) as well as add additional partners, the program would shift into a regional board, with each partner community having one to two members appointed by the YAB to the board. Current membership comes from Hopkins High School students, there is also the opportunity to engage youth board and commission members through more meaningful leadership and connections.

FINANCES AND SUPPORT NEEDED

Staffing

Successful operation of these programs requires at least one permanent full-time position with a continuous funding source, as well as larger supervisory oversight and technical support (Payroll, IT, Finance). This position would support the Youth Advisory Board and its associated events and programming as well as provide support for the ACE program year-round, including youth recruitment, employer engagement and seeking, securing, and managing grants.

Additionally, we would hire one seasonal positional to work concurrently with the youth workforce internship season. This position would provide additional capacity and support to youth interns and their supervisors.

Physical Location/ Youth Center

Currently, the YAB utilizes The Depot, a space provided through a lease agreement between the City of Hopkins and Three Rivers Park District. Three Rivers Park District provides capital maintenance as part of their contribution to the YAB, and it is assumed it will remain a home for youth-led and focused programming.

Through partnership with other communities, it would be a welcome addition to the program for the YAB up to being able to provide programming opportunities at other facilities (Williston, Royal Athletic Center, Rec Center/ Aquatic Center).

Continued business operation of the Depot is still a desire of the Hopkins City Council and the community. Staff are working on a request for services to find a private business partner to operate a food or beverage serving operation in the space that still allows for use of the space for the YAB and their events.



Funding

The goal is for all communities to financially participate in supporting both the ACE Program and the YAB, while also continuing to seek the many grants available for youth-focused work.

While there are many grant sources available for youth workforce development, most of these grants are focused funding direct-to-youth wages and other needs associated a youth workforce program. Currently, the City of Hopkins receives funding from the United Way, and in the past has received funding from Hennepin County to support wages of interns in the ACE Program.

In addition to other duties, the full-time position, along with support from City staff, would be to continue to research and apply for grants to support the program. Ideally, grant funds would also support a part-time, seasonal position to assist with administration.

NEXT STEPS

The City of Hopkins is looking for your community to join us in this work to support youth and young adults across our communities. While there have been informal conversations about what this may look like, we are asking that you consider making a 2024 budget request of \$60,000 to join us as both partner in the YAB and the ACE Program. This amount would help fund staff and programming costs related to both programs.

We would like to know if this is of interest to your organization or if you need more information by July 31, 2023, to help with our own budget plans. Any questions about this program can be directed to Ari Lenz, Assistant City Manager.