

**HOPKINS CITY COUNCIL
AGENDA
Tuesday, December 4, 2018
7:00 pm**

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

Schedule HRA Meeting, 7 p.m. – City Council Meeting immediately following HRA Meeting
Work Session after close of Regular Meeting

I. CALL TO ORDER

II. ADOPT AGENDA

III. PRESENTATIONS

1. Recognition of Police Captain Erik Husevold; Johnson
2. Update from the Hopkins Independent Order of Odd Fellows; Halverson
3. Hopkins Historical Society Proclamation and Update; Genellie

IV. CONSENT AGENDA

1. Minutes of the November 13, 2018 City Council Special Meeting Proceedings
2. Minutes of the November 13, 2018 City Council Work Session Proceedings
3. Minutes of the November 19, 2018 City Council Special Meeting Proceedings
4. Minutes of the November 20, 2018 City Council Regular Meeting Proceedings
5. Minutes of the November 20, 2018 City Council Work Session following Regular Meeting Proceedings
6. Ratify Checks Issued in November 2018; Bishop

V. PUBLIC HEARING

VI. OLD BUSINESS

VII. NEW BUSINESS

1. 2019 Budget Meeting, 2019 Tax Levy and General and Special Revenue Fund Budgets; Bishop
2. 2019-2023 Equipment Replacement Plan; Bishop
3. 2019-2023 Capital Improvement Plan; Bishop

VIII. ANNOUNCEMENTS

- Hopkins Farmers Market Winter Market at Hopkins Activity Center, 33 14th Ave. N.: Saturdays through December, 9 a.m. Noon.
- City Hall will be closed on December 24, 25 and 31.

IX. ADJOURN

OPEN AGENDA – PUBLIC COMMENTS/CONCERNS

Public must fill out a Speaker Request Form. During this time, anyone wanting to address a topic **not listed on the agenda** may do so. Three minute time limit per person.

The Hopkins City Council Chambers are enabled with a hearing loop system and hearing amplification options are available. Please notify staff for assistance.



CITY OF HOPKINS

Police Dept.

Memorandum

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

From: Brent Johnson, Chief of Police

Date: December 4, 2018

Subject: Recognition of Police Captain Erik Husevold

It is my honor to recognize our Police Captain, Erik Husevold, for receiving the IACP 40 Under 40 award. Together we will thank Captain Husevold for maintaining our commitment to excellence to Inspire, Educate, Involve and Communicate.



Administration

CITY OF HOPKINS

Memorandum

To: Honorable Mayor and Council Members
From: Mike Mornson, City Manager
Date: December 4, 2018
Subject: Update from the Hopkins Independent Order of Odd Fellows

Brian Gentry, Lisa Barnes, Russ Barnes, Pam Lawson and Wayne Johnson from the Independent Order of Odd Fellows will be in attendance to provide more information about their organization.



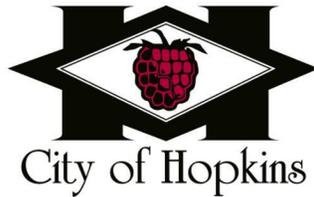
Administration

CITY OF HOPKINS

Memorandum

To: Honorable Mayor and Council Members
From: Mike Mornson, City Manager
Date: December 4, 2018
Subject: Proclamation Recognizing the City of Hopkins 125th Anniversary

The Hopkins Historical Society has requested that the City Council designate December 9, 2018 as the 125th Anniversary of the establishment of the City of Hopkins. Hopkins Historical Society members John Cooley and Jim Genellie will be in attendance to make the presentation and update the City Council on the move to the lodge.



A Proclamation Recognizing the City of Hopkins 125th Anniversary

The area had been growing rapidly since the Minneapolis Threshing Machine Company was established here in 1887. There were over 1,100 residents by 1893.

On October 12, 1893 a petition was presented to the Board of Commissioners of Hennepin County. Signed by forty-one area residents, the petition called for part of Minnetonka Township and a section of Minneapolis Township to be incorporated as the village of West Minneapolis.

County Commissioners accepted the petition and set an election for November 18. The vote was held in Olson Hall, a building that still stands at the intersection of Mainstreet and 9th Avenue. The vote was favorable and the results were filed with the Commissioners on November 27.

Village Council officers were elected on December 9, 1893. Chester Hopkins, son of early settler Harley Hopkins, was elected President, along with Council members Fred Souba, Andrew Olson, and William Hosp. The first meeting of the Council was held on December 14, 1893.

Although incorporated as 'West Minneapolis' the village was known locally as Hopkins. In 1928, the village officially changed its name to Hopkins.

WHEREAS, one hundred and twenty-five years ago the residents of this area desired to form a village; and

WHEREAS, an election was held in November of 1893 to vote on incorporation; and

WHEREAS, the voters approved the incorporation; and

WHEREAS, the results of the election were filed with Hennepin County formally establishing the Village of West Minneapolis; and

WHEREAS, the first city council was elected on December 9, 1893.

NOW THEREFORE, I, Molly Cummings, Mayor of the City of Hopkins in the State of Minnesota, let it be resolved that December 9, 2018 shall be designated as the 125th Anniversary of the establishment of the City of Hopkins.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the Seal of the City of Hopkins, Minnesota to be affixed this 4th day of December in the year 2018.

Molly Cummings, Mayor



PREPARED BY:

MACDONALD MACK

STUDY SUMMARY

LOCATION

Albert Pike Lodge No. 237 A.F. and A.M.
907 Mainstreet
Hopkins, MN 55343

HISTORIC DESIGNATION

Determined Eligible for Listing in the National Register of Historic Places

STUDY SUMMARY

This study was commissioned by the Hopkins Historical Society to describe the minimum scope of work and associated costs to occupy the Albert Pike Lodge. This document is a companion to the 2017 Historic Structure Report for the Albert Pike Lodge.

PROJECT PARTICIPANTS

MacDonald and Mack Architects led the project. Angela Wolf Scott served as Principal Architect-in-Charge. Staff member Sarah Ward had a major role in building analysis.

MacDonald and Mack Architects was assisted by mechanical and electrical engineer, Cory Sutherland of Hallberg Engineering.

CERTIFICATION

I hereby certify that this report was prepared by me or under my direct supervision and that I am a Duly Registered Architect under the laws of the State of Minnesota.



Angela Wolf Scott
Date

Reg. No. 49347
May 16, 2018

INTRODUCTION

Upon completion of the Historic Structure Report, the Hopkins Historical Society reached out to fundraising experts and became concerned that raising the funds necessary to execute the full recommendations in the HSR might not be realistic. This document endeavors to provide the Hopkins Historical Society (HHS) with alternate and less expensive ways in which to rehabilitate the Albert Pike Lodge into the Hopkins Historical Society Museum. The key to this approach is to minimize the use of the building as much as possible without limiting future development. Guided by the program provided by the HHS, the following information is intended to be used by HHS to plan for limited rehabilitation of the Lodge in a single-phase of work.

The HHS has revised the use of the building to be limited to the following program:

Basement

1. Collections storage in basement

Main Floor

1. Lobby in existing lobby area
2. Office in existing main floor office room
3. ADA-complaint toilet room (or two) in existing anterooms
4. Main exhibit gallery in existing main assembly hall
5. ADA-compliant entry in, and outside of, existing north addition

Second Floor

1. Office or small meeting room

REHABILITATION PRIORITIES AND SCOPE

The revised scope of rehabilitation, as described above, will be much less demanding of the building than the program described in the 2017 Historic Structure Report. Therefore the systems in the building do not need to be as robust as described in that study. While there are some aspects of the work described in the 2017 HSR that are necessary in order to inhabit the building, redefining the program of the building substantially reduces the cost of the construction work required.

In order to identify the work required to occupy the Albert Pike Lodge building it is helpful to have criteria with which to prioritize building maintenance and modifications. In general, issues related to the following are high priority:

- Water infiltration
 - Issues that allow water to penetrate the building envelope are of critical importance. This includes roofing, flashing, cracks/gaps in masonry, etc.
- Structure
 - Issues that compromise the structural integrity of the building must be dealt with promptly.
- Life Safety
 - Issues that compromise life safety within a building are of critical importance. Installation and maintenance of fire detection and prevention systems, and modifications for code-compliant egress are a necessity.
- Hazardous Materials
 - Contact with hazardous materials, such as friable asbestos and lead, can make the interior of the building unsafe. The encapsulation or abatement of hazardous materials is of critical importance.
- Accessibility
 - Issues that interfere with the opportunity for anyone to inhabit a public building regardless of physical ability are of critical importance.
- Building Systems
 - Issues related to the HVAC, plumbing, and electrical systems that interfere with the function of the building, cause harm to the people inhabiting the spaces, and issues that could potentially adversely impact archival and exhibit materials.

These general categories of work can be applied to the Albert Pike Lodge and prioritized. The essential work necessary for rehabilitating the Albert Pike Lodge into the Hopkins Historical Society Museum is summarized as the following:

- Repoint masonry and repair gaps and cracks in the building envelope to prevent water infiltration.
- Reinforce the main assembly hall floor and the second floor reading room floor to mitigate structural deficiencies and allow for reuse of those spaces.
- Abate materials containing asbestos that are friable or within the public spaces.
- Provide an accessible entrance and an accessible toilet room.
- Address egress issues, by reversing door swings where necessary, installing panic hardware on doors, and bringing stair handrails up to code.
- Improve life safety with additional code-compliant exit signage, emergency lights, and a fire alarm system.
- Install safety glass (in exterior storm windows) in window openings on the second level that are close to floor level.
- Plan for replacing the HVAC systems in the building in the near future, but not immediately.

SOUTH FACADE

We recommend the completion of some of the necessary exterior repairs to the building prior to HHS moving into the building. Accomplishing this work in a timely manner will prevent water infiltration into the building that can cause further damage to the interior spaces. The work to the south side of the building will also improve the museum's street presence. This work includes:

- Masonry restoration work recommended on pages 51 and 52 of the 2017 HSR.
- Electrical and utilities work recommended on page 52.
- Signage work recommended on pages 52 and 53.
- Wood trim work recommended on page 55.

The following work would be nice to accomplish prior to moving the HHS into the building:

- Concrete paths and stairs work recommended on pages 53 and 54.
- Doors and windows work recommended on pages 54 and 55.

LOBBY & OFFICE

The remodeling work for the lobby and office of the main floor is central to the rehabilitation of the building into the new home of the HHS. As such, creating a safe, functional, and welcoming entry and service space to the museum is a high priority. The work for these spaces includes:

- Lobby work recommended on pages 61-63.
- The main floor office could be used as-is, although it should be noted that there are few electrical receptacles.

SECOND FLOOR OFFICE/READING ROOM

The work in the lobby is entwined with remodeling work for the second-floor meeting room. The second-floor room is under-structured and requires reinforcing to the floor joists. This structural reinforcing should be completed concurrent with the remodeling of the lobby space. The work for these spaces includes:

- The work to windows (page 76) and the structural reinforcing described in Appendix A for the second floor reading room are necessary. The remainder of the recommendations in that section of the HSR for the space are aesthetic and/or optional.

ADA-COMPLIANT TOILET ROOM

In order to provide an ADA-accessible toilet room on the main floor, the majority of the space in the anterooms will need to be devoted to that purpose. Work required to remodel the east half of the anterooms/storage/east entrance to the main assembly hall into a toilet room includes:

- Reconfiguring walls and doorways to accommodate a toilet room larger than any single space that currently exists. Asbestos abatement will be required.
- Installation of finishes and fixtures for a toilet room.
- Retrofitting plumbing and ventilation required for a toilet room. Depending on the final design, this plumbing may be tied to the existing, non-compliant toilet room.
- Moving existing ductwork and panels that may be in the way of an ADA-compliant toilet room.
- Depending on the final layout of the new toilet room, the existing toilet room could remain. In which case, work recommendations for the Main Floor Toilet Room on page 64 apply.
- Another feasible location for an ADA-compliant toilet room would be in the north addition. This location would be conveniently located near the accessible entrance.

MAIN EXHIBIT GALLERY

The main exhibit gallery is one of the most important spaces in the building. In order to occupy the space, the floor needs to be reinforced. The structural reinforcing described in Appendix A and the work recommendations on pages 56-61 still apply.

NORTH ENTRANCE

The work at the north addition of the building will be limited to that necessary to make it an ADA entrance to the building. In order for this to be a truly welcoming and equal entrance to the entrance on Mainstreet, improvements to the space and finishes inside the addition are recommended. Modest improvements to the finishes are included in the cost estimate.

The survey provided by the City had some dimensions that seemed inaccurate, but taking the information that appeared consistent, an accessible ramp and stairs could share a landing at a new door of the north addition. Both of the existing doors would be removed and the exterior wall infilled and patched. There may be some civil work related to storm water management as there is a catch basin or storm drain inlet between the building and the alley that may need to be relocated. This civil work may be avoidable and was not included in the cost estimate.

LOWER LEVEL STORAGE

The work to the lower level can be very limited if it is used only for storage. If it is not open to visitors and the commercial kitchen is not used, the spaces can remain more-or-less as they currently exist. The scope of work for this space includes the following.

- Because the main collections gallery on the main level is under-structured, the floor joists will need to be reinforced. The ceiling and lighting of the lower level main room will need to be removed and replaced for that structural reinforcing.
- Asbestos abatement in the lower level is recommended for any friable materials. If the loose pieces of the flooring are removed, the remainder of the asbestos vinyl tile could remain. It is a durable flooring that has life yet it in. If HHS wishes to fill the space with heavy files and items that will be a chore to move in the future, it may be worthwhile to abate the asbestos

flooring now rather than face lifting all the stored items off the floor in order to replace the flooring later.

- There are water infiltration issues that should be mitigated with the work on the south façade. The mold resulting from the water infiltration should be removed from the toilet rooms and closets along foundation walls. Mold is on nearly all organic finishes and likely on the wood furring between the finishes and the foundation walls. While the extent of the mold damage is currently unknown, one can reasonably expect that the majority of the gypsum board and furring along foundation walls will need to be removed and replaced.
- If the kitchen will not be used as a commercial kitchen, HHS could either gut the space and use it for storage or keep the space as-is and use as a staff lunchroom. For estimating purposes, the space will remain as-is.

ELECTRICAL

The electrical system only needs to be replaced if there are additional electrical demands on the building. If there is no new elevator or commercial kitchen in the building then the existing electrical system will likely be sufficient.

LIFE SAFETY SYSTEMS

Required emergency exit lighting and signs will need to be added throughout the building. Fire alarm will also be required. Fire suppression will not be required but is recommended. Life safety-related improvements, such as doors swinging in the direction of egress and code-compliant exit devices are required.

HVAC

The existing HVAC system is near the end of its useful life. The capacity of the existing system should be sufficient for the small number of people HHS expects on a regular basis, however it would be insufficient to condition a space occupied by a large group of people. The existing system is fine for the time being but should be budgeted for replacement and upgrade in the near future. Replacement costs for the HVAC system are not included in the cost estimate.

OPINION OF PROBABLY COSTS

In most cases, there are many unknown variables that make it difficult to estimate the cost of the final construction project. Because of this, the costs should be understood as a starting point for project planning. The treatment recommendations will need to be refined by a preservation architect and structural engineer when the design of the building is developed in greater detail.

Several assumptions were made when compiling this estimate:

- **Finishes:** Where spaces are recommended for rehabilitation as occupiable spaces, the finishes were assumed to be replaced and improved. Modest finishes were assumed which means they are neither top-of-the-line nor are they available at a discount store (not that there's anything wrong with discount stores).
- **Labor:** Some work, like asbestos abatement and masonry restoration, must be completed by professionals and/or highly skilled labor. Some work does could be self-performed if the right volunteers could be found. The estimates were calculated as if all work would be hired, not self-performed.
- **Level of completion:** For this estimate, it was assumed that the finishes and recommendations would be executed completely. For instance, it is possible to occupy the second floor space without replacing the missing bits of trim, however, it needs to be repainted and it makes sense to replace the missing trim prior to painting the trim. For consistency, we assumed that missing trim would be replaced and that all work would be done completely.
- **Phasing:** Unlike previous estimates, we assumed that this work would be completed as a single construction project (not phased). It should be noted that the south façade work could be carried out in-whole or in-part relatively discretely from the rest of the work without impacting the costs significantly.

For the scope of work discussed in this report, we anticipate construction costs to be approximately \$600,000. We would recommend budgeting an additional 25% (in this case, \$150,000) for contingency funds due to the early nature of this estimate and the odds of uncovering unforeseen conditions.

The estimated costs do not include associated professional fees (architectural, engineering, etc.) which can be estimated at approximately 10-20% (depending on complexity) of the construction

costs for the purposes of planning. With the current estimate and scope, these costs could be estimated between \$75,000 and \$150,000.

The total costs (not including furnishings, museum displays, window treatments, etc.) for the more minimal approach to treating the building would, therefore, be between \$700,000 and \$900,000.

NEXT STEPS

We recommend reaching out to another capital campaign advisor to see if a different consultant might be more helpful than the first. Owners typically need some amount of design work (artistic renderings and/or plans) to encourage potential donors and prove the likelihood of success for the project. It is typical to have a capital campaign and design/construction document production happening concurrently or to have the design/construction document production slightly ahead of fund-raising. Any project where fund-raising is a component requires some starting and stopping to accommodate the availability of funds. Your project will likely require yourselves and your team to be flexible and accommodating, but the process will not be unusual.

Pages from the original
Historic Structures Report
Referenced in the revised report

MAIN BUILDING EXTERIOR

Stone and Brick Masonry

Ensuring that the masonry and joints are in good condition is vital to the overall maintenance and care of the building. Any issues with the masonry or joints can result in water infiltration into the building, and subsequently, further damage.

The joints between the adjacent buildings on both the east and west sides are currently mortar. Since buildings shift slightly over time, it is vital that these joints be flexible so cracks do not develop and then allow moisture to enter.

We recommend the mortar be removed and a flexible joint be installed.

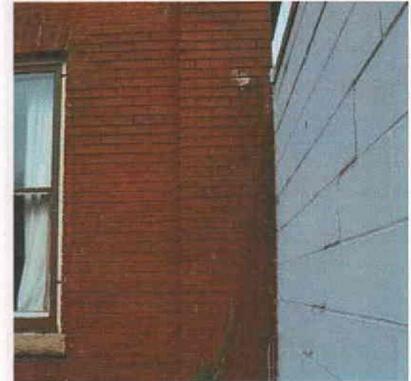
The retaining wall is deteriorating and leaning slightly towards the sidewalk near the stairs. There are also loose bricks at corners near the stairs.

We recommend stabilizing and repointing the retaining wall.

There is some residual paint on the bricks and sandstone sills on south (primary) façade. The east and west facades are also covered in a thin white coating. The bricks were damaged when paint was sandblasted off. Sandblasting weakens brick by removing the hard, outer shell which then exposes the soft, more permeable center of the brick. The removal of this layer makes the brick erode faster. In addition, there are also many old anchors and holes in the masonry and mortar joints. Some of the mortar is cracked and some joints have chipped and fallen out.

We recommend removing any remaining paint on the south façade and the white coating on the east and west facades by the gentlest means possible. We recommend that no sandblasting or high-pressure sprays be used. Due to the condition of the mortar, we recommend total repointing of the exterior masonry. We also recommend selective replacement of the bricks that are severely eroded or damaged.

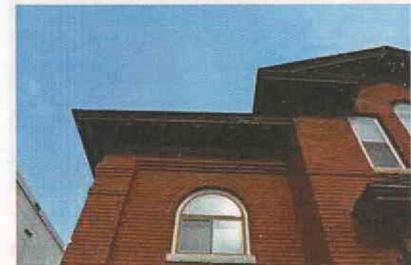
The limestone bases of the pilasters are weathered, possibly due to the erosion of the shale layers of the stone. This appears to be natural weathering and not cause for any action.



Joint between Albert Pike Lodge and the neighboring building to the east.



Deterioration of retaining wall at corner.



White paint on sandstone sill.



Weathered pilaster base.

We recommend that the limestone joints be repointed when the rest of the exterior mortar joints are repointed.

The paint on the trim at the top of the stone pilaster base and the pilaster cap is thin and wearing off. The paint on the pediment is also in poor condition, and is peeling off in large pieces.

We recommend that the paint be removed and the trim, cap, and pediment be painted a new, historically appropriate color. During the paint removal process, paint color analysis should be done to determine what colors were previously used. Based on historical photographs, the paint appears to have been a light color.

There is a lot of dirt on the masonry on the south elevation near the bottom.

We recommend that gravel be placed on the ground near the wall in order to stop dirt from getting on the masonry.



Wood cover over gas and water pipes and meters, and dirt on bottom of exterior masonry wall.

Electrical and Utilities

The purpose of the surface-mounted conduit on front façade above front entrance and below windows on the second floor is not clear.

We recommend that the conduit be removed. Any needs for electricity on the front of the façade should be addressed in a less obtrusive and less visible manner. Surface-mounted objects on the exterior masonry should be carefully considered and limited in number.

There are electrical wires routed through the mortar on the two lights mounted to the pilasters around the door.

We recommend wiring through the wall when fixtures are replaced.

The gas, water tanks and their meters are attached to the south façade to west of the front entrance, and an attempt has been made to conceal them with wood.

We recommend that the wood partition be removed.

Signage

The two plaques mounted on either side of the main entrance are dirty, and the masonry above and below the plaques is stained.

We recommend the plaques be removed in order to clean the

masonry around them. The gentlest means possible should be used. If the Historical Society decides to reinstall the plaques afterwards, we recommend they also be cleaned. If the plaques are not reinstalled, signage for the Historical Society and its museum could be installed in their place.

The paint on the circular freemason sign above the front entrance is fading and weathered. The circular freemason sign on the back entrance is also faded.

If the Hopkins Historical Society keeps the front sign, we recommend it be repainted. We also recommend that the back sign be removed, since the back entrance is not historic and we recommend the north addition be altered for other reasons (see accessibility section).

Regardless of what signs from the Albert Pike Masonic Lodge are retained, new signage will need to be added for the Hopkins Historical Society and Museum.

We recommend at least one sign on the front façade facing Mainstreet, and one sign at the back entrance to the building. Possible options for the front signs include: a sign mounted on posts in the lawn, a sign on each side of the front entrance in place of the plaques, a sign mounted on the retaining wall, and a sign incorporated into the fence (there is the potential to make it integral to the design if fence is replaced, see "Concrete Paths and Stairs" section below). We do not recommend placing any signage in the transom glass of the front door, because it would become too integral to the building, and the building did not originally have any lettering on the glass. Any signage designed should consider the visual impact on the building, legibility, and street presence on Mainstreet. Lighting and signage designs should also be coordinated to ensure that signage is adequately lit.

Concrete Paths and Stairs

Both the existing ferrous handrails and fence posts on the south side of the building are corroding in the concrete. Not only is the concrete stained around the posts, but the corrosion and expansion, or rust jacking, will eventually cause the concrete to crack.

For a short-term solution, we recommend that the concrete stains be removed to slow the rust jacking process, and the fence and its gate be repainted. However, ideally, we recommend the fence and handrails be replaced with aluminum pieces. Although aluminum will



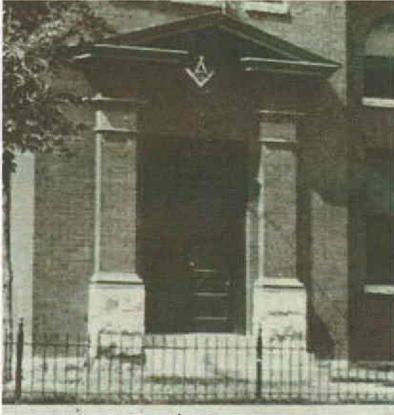
Faded sign and stained masonry to the west of the front entrance.



Corroded ferrous fence and gate post.



Crack in concrete steps on north side of the building and corroded faux cast iron.



Closeup of doors on photograph of Albert Pike Lodge, circa 1902, Image from Albert Pike Lodge 100th Anniversary Publication.



Deterioration on the cornice.



Peeling paint on the roof soffit.

still corrode, it will last much longer and will have a higher-quality coating. We suggest consulting historic photographs of the building when selecting an appropriate fence design. We recommend that salting the concrete be avoided to increase the lifetime of the new fence.

There is a large crack in the concrete directly below the bottom stair at the front entrance. Growing vegetation causes this type of damage to concrete.

We recommend that vegetation be routinely removed from all paving.

The concrete steps and landings at the north side of the building are in poor condition. The concrete masonry units on the west stair have shifted and there is a large gap between the first course and the second. There is another large crack in the concrete at the bottom of the last stair on the west side.

We recommend that the back entrance be redesigned for better accessibility and egress. Please see the "Accessibility and Egress" section for recommendations.

Doors

The front door and sidelights are not original to the building and are not sympathetic to the original design. The historic photo to the right show the original design, with two double-doors and a fixed transom window.

We recommend that the door and sidelights be removed, and an entrance similar to the original design be installed. However, the original design would not be compliant with the current code for egress, because the door opening is not large enough for two doors. In order to recreate the appearance of a double door from the exterior, while providing code-compliant for egress, we recommend making one side a smaller, fixed panel. We recommend the other side be a full-sized, operable egress door. The new door should be provided with code-compliant egress hardware. Please see the "Accessibility and Egress" section for an explanation of egress hardware and recommendations for the back-exterior door.

Windows

The screens and storm windows on the south façade at the second level do not have the same configuration as the historic windows beneath.

We recommend the screens and storm windows be removed and new storms that follow the divisions of the historic windows better be installed. Not only will the appearance of the windows improve, but new storms could improve the overall thermal performance of the windows.

Wood Trim

Some of the wood window trim is weathered and painted over. Some of the paint is failing. The cornice and trim pieces at the edge of the roof are also in poor condition. Some of the roof trim is missing and some is cracked. The individual trim pieces are also not lining up flush with each other, and the paint is peeling on various areas of all the wood roof components.

We recommend that deteriorated, cracked, or missing wood on the windows and roof be replaced. We also recommend all window trim and roof trim be repainted.

NORTH ADDITION EXTERIOR

Stucco

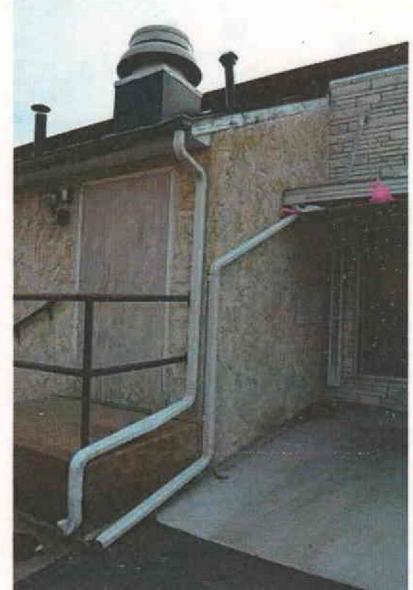
The textured stucco exterior and the overall design of the north addition is not sympathetic to the 1902 building and likely does not meet the aesthetic standards for the Hopkins Historical Society. The stucco is cracked in several areas. Most of the cracks start at the top of the north façade by the roof and run vertically down the wall. In addition, the west façade roof joint is not detailed well from a waterproofing standpoint, and needs flashing at the wood fascia board and roof edge. The paint on the wood frame of the double doors is peeling.

With the redesign of the back entrance, the door configuration would change, and a significant amount of stucco would have to be repaired and applied to new areas. We recommend that the stucco be sanded down so the textured trowel marks are removed. We then recommend that the stucco be evened out and given a sand-like finish.

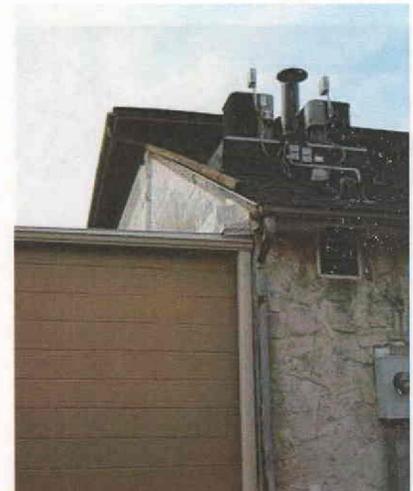
Storm Water Management

The downspout from the main roof is not connected to the gutter on the north addition.

We recommend that the downspout on the northeast corner of the building be replaced. Storm water should be contained and directed away from the building.



Downspout configuration and ground drain on the northwest side of the building.



Downspout sections on the northeast side of the building that are not connected.



Some shingles are coming up on the north addition around the mechanical equipment.

We recommend the roof be repaired. We are not certain of the age of the roof, but typical shingle roofs last 20 years. We recommend a more thorough evaluation of the roof during those repairs.

Roof

The north addition is a logical place for an accessible entrance. This redesign would result in significant changes to the north façade, including the removal of the awning, faux wrought iron, and concrete steps.

We recommend one of two options for the treatment of the roof:

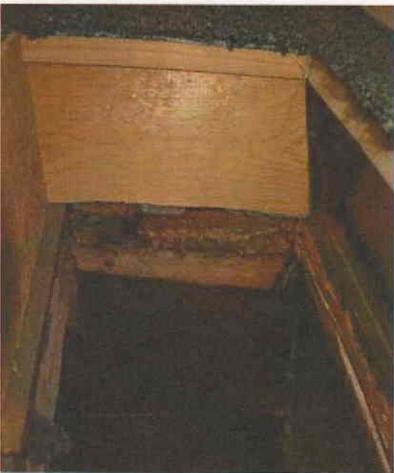
1. *Removing the awning and repairing the shed roof behind it.*
2. *Remove the shed roof, raise up the exterior walls, and replace it with a flat roof and parapets. This would allow the mechanical equipment on the roof to be concealed behind the parapet, and would greatly improve the appearance of the entrance. If the back entrance becomes the wheelchair accessible entrance (see "Accessibility and Egress" section), then the north addition is the first thing many occupants will see when they approach the building.*

INTERIOR

Main Assembly Hall

The Hopkins Historical Society has plans to use the Main Assembly Hall as exhibit space for their museum. This is an appropriate new use, due to the proportions of the space, as well as its central, main floor location.

The flooring was changed several times over the years, and the top level of flooring has no historical value. The blue carpet on the floor is in fair condition, and the light gray carpet on the risers is in good condition. The vinyl tile is in good condition, but the rubber transition strip from the tile to the carpet is loose. The risers appear to be in decent condition in some areas. The riser on the north side of the room is separated from the base trim on the wall. This appears to be because the riser is sagging. One of the layers of flooring visible along the perimeter of the room underneath the carpet is asbestos tile. The extent of the asbestos tile is not clear.



Vent hole in riser, showing the layers of flooring beneath.

We recommend the florescent light fixtures and ceiling fans be removed. The Hopkins Historical Society could either remove the colored light filters on the can lights or remove the fixtures altogether. These lights would neither add or detract significantly to the space. With the removal of the existing lighting, there is the opportunity to install new lights that fulfill the needs of the exhibit space. We suggest that the Hopkins Historical Society work with an electrical engineer and architect to determine an appropriate lighting design. We recommend that the plaster edges be touched up and the ceiling be repainted a single, neutral color. We suggest the letter "G" be painted over. We also recommend that the grate be retained and painted the same color as the ceiling. Since the ventilation is not necessary for an exhibit space, it is recommended that the vent be sealed off inside of the attic space, and the chain be removed.

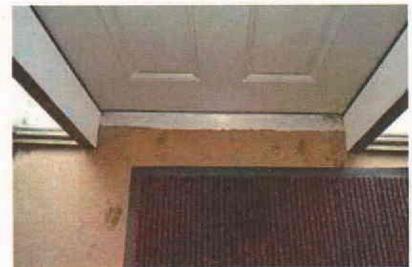
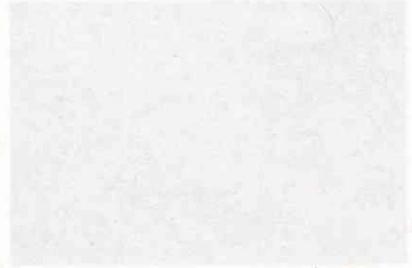
Lobby

The lobby has been changed many times throughout the building's history, and therefore, does not have much extant historic material. The flooring has been changed several times. The top layer is tan carpet that is stained in many areas and worn from high traffic, despite the walk-off mats at the front door. The first layer of flooring visible beneath the carpet is asbestos tile. It is not known what lies beneath the asbestos tile. There are two floor registers under the windows on the south side of the room.

We recommend the tan carpet be removed and the asbestos tile be abated. Once the abatement is completed, the condition and type of flooring beneath should be examined. It is likely that the flooring beneath is damaged because of the tile adhesive. We recommend the Hopkins Historical Society select new flooring this is appropriate for the new use.

The wood paneling itself is in moderate condition, but is peeling off the wall in several areas. Behind the loose portions on the exterior wall, the wall framing is exposed. It appears that there used to be plaster on the walls, but it was removed before the paneling was installed. The metal clock installed onto the paneling over the east door on the north wall appears to be functioning. The wallpaper on the northwest wall is in fair condition. The faux metal at the top of the wall is in decent condition. The edge trim for the wood paneling and around the doors is in good condition.

We recommend removing the trim pieces, faux metal pieces at the top of the wall, the metal clock, the wallpaper, and the wood paneling. We suggest installing gypsum board over the framing.



Stained carpet and walk-off mat.



Wall paneling on wall and over door, dark trim, metal clock, and faux-metal at top-of-wall.



Ceiling tiles in lobby.

The curtains are in good condition.

Since the curtains are not original, the decision to keep or remove them is up to Hopkins Historical Society. Depending on the new use for the space, some sort of interior adjustable window covering may be desirable.

The doors leading to the assembly hall anterooms appear to be original doors covered with wood paneling on both sides.

We recommend removing the wood paneling and refinishing the doors. Please see "Exterior Conditions and Recommendations" for recommendations for the front door.

The ceiling tiles are damaged in some areas and contain asbestos. It is unclear what is beneath the ceiling tiles.

We recommend the ceiling tiles be abated. After removal, the Hopkins Historical Society should decide on a new ceiling finish based on the new use. When making this decision, space for concealing electrical and mechanical work should be considered.

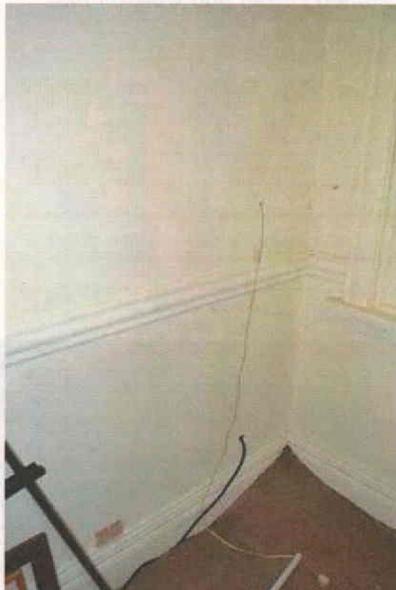
The suspended globe light fixtures in the room are in working condition. However, they do not provide the room with much light.

We recommend a new lighting design be done in conjunction with the new ceiling plan. We recommend that the lighting requirements for the new use be carefully considered when designing the new plan.

The light switches and outlets in the room are mostly surface-mounted and unconcealed. There is an extension cord running from the south wall of the office into the lobby. Extension cords are not approved for long-term use and are a fire hazard.

We recommend that new electrical wiring be done in this room. We suggest all power be concealed within the wall space or ceiling space and all faceplates be flush-mounted.

The only extant character-defining feature of the lobby is the front staircase and baluster. The newel post and baluster are in excellent condition. The white paint on the railing is also in good condition. The corner of the stair is over the east window.



Wires running through holes in the wall from the lobby to the office.

We recommend that the newel post and baluster be preserved as it is, because it is the one remaining character-defining feature of the room. Please see the section "Front Stairway" for other recommendations.

Office

In order to make all floors of the building accessible, an elevator must be installed.

We recommend that the elevator be installed in the space that is currently an office. If it is, the room will become an elevator shaft. For this reason, we did not focus on recommendations for individual finishes, but still provide a conditions assessment of the features of the room. Please see "Accessibility and Egress" section for recommendations for elevator recommendations.

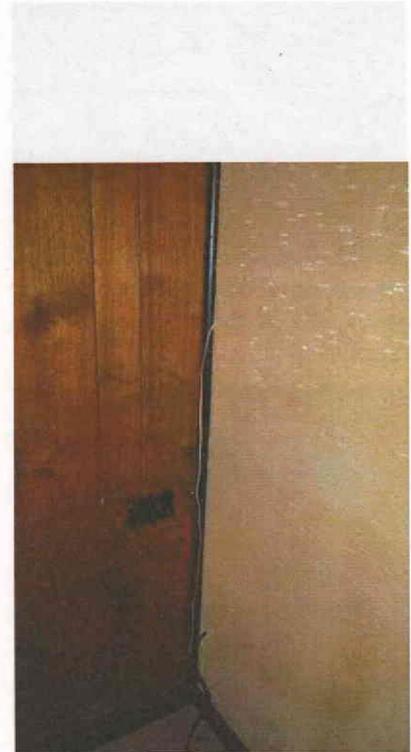
The tan carpet is in moderate condition but is loose around the corners. Beneath the carpet pad, there are wood boards. However, the wood floor boards are not finished flooring, and are covered with paint drips and nail holes.

If an elevator is installed here, the floor must be removed.

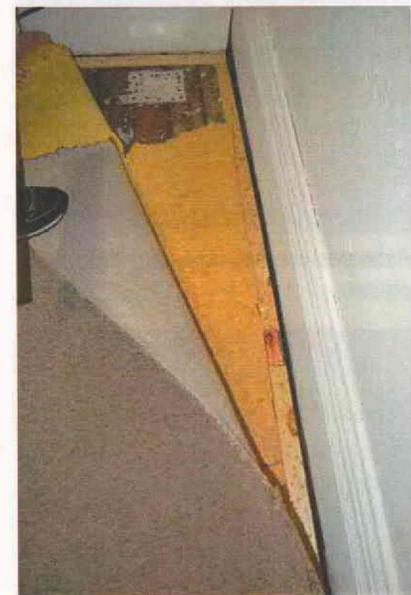
The baseboard trim, chair rail, and crown molding around the entire room is in good condition, but is not aligned at the corners. It is construed that the walls shifted slightly in the 1950s when the building was lifted for the construction of a basement. The door casing and trim around the painting of Albert Pike are in good condition, although the trim is not original to the building. The place where the painting is hanging used to be a window to the exterior. It was infilled sometime around when the building to the west of the Albert Pike Lodge was constructed.

The door appears to be original, and in good condition. There is a full-length mirror mounted to the inside, and wood paneling over the exterior side of the door. The door hardware also appears to be original.

The plaster walls are in moderate condition, but there is wiring running through a hole on the south wall, and cracks at the corners. There is also a surface-mounted light switch, a closet rod, and shelf mounted to the east of the door. The white plaster ceiling is in good condition, and has a hanging light fixture in the center.



Cords run through the wall from the lobby to the office.



Wood flooring beneath the carpet that is coming up at the corners.



Hole in baseboard trim and wall on south side of the main floor toilet room.



Toilet fixture and wood floor with uneven finish.



Asbestos tile beneath carpet in west closet.



Damaged ceiling around ceiling duct in west closet.

East and West Antechamber

The tan carpet, wall paneling, trim, and ceiling tiles are in good condition. There is one piece of trim that has been replaced with a light wood piece above the west closet door in the east antechamber.

We recommend that the wall paneling be taken off and the flooring and other finishes be updated when the lobby is updated.

Main Floor Toilet Room

The main floor toilet room has a working toilet and sink, but they are not ADA compliant. The medium-tone hardwood floor is in moderate condition, but has been refinished poorly. It has residual splotches of a darker color of stain. The baseboard trim is in good condition in most areas, but has a small chunk missing at the top of the trim behind the toilet. There is also a rectangular hole in the trim and wall on the south side of the room. The opening is sheathed with exposed sheet metal that has been folded over the sides and screwed into the trim on the exterior. The interior door trim appears to be original and is in good condition. The door itself is also original, but is covered with wood paneling. The doorknob appears to be original, but a modern lock was added above the knob. The plaster walls and blue paint are in good condition. The ceiling tile appears to be in good condition.

We recommend that the toilet room remain. Although the fixtures are not ADA compliant, the room is not large enough to service as an ADA toilet room. The only condition we recommend be addressed is the hole in the south baseboard. There are two options to enclose this hole. The first is that a new piece of baseboard be installed that matches the profile of the existing piece. The second option is that a blank wall plate be installed over the hole.

East and West Closets

The east and west closets are small rooms off the east antechamber. The carpet in both rooms is in decent condition but is peeling up at the edges. Beneath the carpet in the west closet, there is asbestos tile. There may be asbestos below the floor in the east closet. The plaster walls and ceilings, and wood shelving in the east closet are in good condition. However, the plaster in the west closet has several holes around the door opening and in the ceiling around the large duct. The door casing on the interior of the west closet has also been removed. The door to the east closet has a lock but no door handle.

**HOPKINS CITY COUNCIL
SPECIAL MEETING PROCEEDINGS
NOVEMBER 13, 2018**

CALL TO ORDER

Pursuant to due call and notice thereof the Hopkins City Council held a special meeting on Tuesday, November 13, 2018 at 6:00 p.m. in the Raspberry Room at City Hall, 1010 1st Street South, Hopkins. Mayor Cummings called the meeting to order with Council Members Gadd, Halverson and Kuznia attending. City Manager Mornson was also present.

INTERVIEW

The purpose of the special meeting was to interview James Warden for the City Council Member position available on the City Council.

ADJOURNMENT

There being no further business to come before the City Council, the meeting was unanimously adjourned at 6:20 p.m.

Respectfully Submitted,
Amy Domeier, City Clerk

ATTEST:

Molly Cummings, Mayor

Amy Domeier, City Clerk

**HOPKINS CITY COUNCIL
WORK SESSION PROCEEDINGS
NOVEMBER 13, 2018**

CALL TO ORDER

Pursuant to due call and notice thereof a regular work session of the Hopkins City Council was held on Tuesday, November 13, 2018 at 6:30 p.m. in the Raspberry Room at City Hall, 1010 First Street South, Hopkins.

Mayor Cummings called the meeting to order with Council Member Gadd, Halverson and Kuznia attending. Staff present included City Manager Mornson, Finance Director Bishop, City Clerk Domeier, Assistant City Manager Lenz and Public Works Director Stadler.

CITY HALL PROJECT UPDATE

In addition to City staff, representatives present for the item were Jason Rentmeester, Kraus-Anderson Construction and Melissa Stein, Wold Architects & Engineers. Ms. Stein gave an update on the City Hall project showing images of the exterior and interior concepts. Ms. Stein discussed the exterior project objectives that include an updated front entry, outdoor art plaza and preservation of green spaces. Ms. Lenz explained that the removal of the exterior center front staircase would encourage pedestrians to use the crosswalks. Mayor Cummings asked about ADA access signage, art installations and seating on the plaza. Ms. Stein commented that more wayfinding signage could be added. Ms. Lenz explained that the Public Art Committee suggested higher profile artwork that would be displayed for a 3-5 year term and that the use of movable seating and planters would highlight the art. Ms. Stein commented that the plaza size would be slightly larger than the current plaza and would be a flexible use space.

Ms. Stein discussed the proposed interior spaces including the maximized daylighting, information counter, security measures, public information display areas and technology upgrades. Ms. Stein commented that the employee break room would move upstairs and incorporate an outside patio dining and meeting space.

Mr. Rentmeester discussed the overall project budget. There was discussion about the budget estimates. Ms. Lenz commented on the additions to the scope of the project. Council Member Gadd commented that the City Council chamber technology upgrades would be funded through the communication fund. Council Member Kuznia commented on the great improvements to the front entrance. Ms. Lenz discussed the 10% contingency and that the goal would be to keep the contingency as low as possible. Mr. Rentmeester commented that tariffs could have an impact on construction projects but there has been good feedback from contractors regarding the project. Mayor Cummings asked about the bid environment. Mr. Rentmeester explained the bidding process. Ms. Stein reviewed the project timeline with construction scheduled from February to July 2019.

2019-2023 EQUIPMENT REPLACEMENT PLAN (ERP), 2019-2023 CAPITAL IMPROVEMENT PLAN (CIP) AND 2019 ENTERPRISE AND SPECIAL REVENUE FUND BUDGETS

Finance Director Bishop gave an overview of the 2019 -2023 Equipment Replacement Plan (ERP), a 5-year plan that is updated annually and included in the Financial Management Plan (FMP). Mr. Bishop gave an overview of the funding sources and what is included in the 2019 ERP. There was discussion regarding the age of equipment and leasing of vehicles. Mr. Mornson asked about issuance of an Equipment Certificate. Mr. Bishop commented that an Equipment Certificate was issued in 2018 and there is no plan to issue another one for a few years.

Finance Director Bishop gave an overview of the 2019 -2023 Capitol Improvement Plan (CIP), a 5-year plan that is updated annually and included in the Financial Management Plan (FMP). Mayor Cummings asked about Park Dedication fees. Mr. Bishop explained that the fees are negotiated as part of a development project and the budgeted amount of dedication fees could change. Mr. Bishop discussed the Park Improvement Fund, what it pays for and how it is funded. Mr. Bishop explained that part of the Burnes Park improvements were paid for with the General Fund tax levy. Mr. Bishop gave an explanation of how revenue sources could be used and how to pay down the debt. Mr. Bishop explained that no other park improvements are funded by the General Fund. Public Works Director Stadler commented that it is important that the Park Board know the amount of funds they have to work with for park improvements. There was discussion regarding possible adjustments to future park projects depending on the funding. Mr. Bishop explained how the CIP is funded and CIP projects in 2019.

Finance Director Bishop gave an overview of the 2018 Enterprise and Special Revenue Funds revenues, expenditures and projected fund balances. Mr. Bishop discussed the water fund estimated consumption and that the finance dept. would work to get the estimated numbers closer to the actual. Mr. Bishop discussed the Pavilion fund and commented that future levy support may be needed for the debt. There was discussion regarding reducing the Arts Center's deficit and their need to rely on a more stable funding source in the future. Mr. Bishop discussed the Depot Coffee House youth and coffee operations and unknown effects of the future SWLRT construction. Staff has requested additional funding from the Depot partners.

Mr. Bishop discussed the 2019 Residential Property Truth and Taxation statements and percentage changes. Mayor Cummings commented on the need to look at more accurate model of the medium value home in Hopkins. There was discussion regarding the home value increase and explanation to residents.

**HOPKINS CITY COUNCIL
WORK SESSION PROCEEDINGS
NOVEMBER 13, 2018**

Administration

Assistant City Manager Lenz discussed 2019 Hennepin County Human Services budget cuts and the significant implications to Hopkins. Ms. Lenz commented that the Blake Road Corridor Collaborative (BRCC) met with staff asking for partial funding. Staff suggested that the BRCC apply for Community Development Block Grant (CDBG) funds that are administered by Hennepin County. Council discussed the request and the consensus is that the BRCC needs to look for other funding resources. Ms. Lenz would update the BRCC.

Ms. Lenz gave the Council an update regarding the Community Engagement meeting and commented that a future meeting date would be scheduled on a Friday in January.

Ms. Lenz commented that City Council meetings would not be televised during the City Hall construction. Mayor Cummings suggested airing the recently produced Historical Society video on the government cable channel.

UPDATES

- Council Member Kuznia is unable to attend the ReScape Awards.
- Council Member Kuznia and Council Member Gadd would attend the American Public Works Association award program on Friday, November 16.
- Council Member Gadd would attend the ReScape Awards on Thursday, November 15.
- Council Member Gadd would be unavailable to attend the Hopkins employee recognition but sends his regards.
- Council Member Gadd would like to continue the discussion of diversity on boards and commissions at the December Work Session.

City Manager Mornson gave the following update:

- The Employee Recognition is on Wednesday, November 14, 2018.

ADJOURNMENT

There being no further business to come before the City Council and upon a motion by Kuznia, second by Gadd, the meeting was unanimously adjourned at 8:07 p.m.

Respectfully Submitted,
Debbie Vold

ATTEST:

Molly Cummings, Mayor

Amy Domeier, City Clerk

**HOPKINS CITY COUNCIL
SPECIAL MEETING PROCEEDINGS
NOVEMBER 19, 2018**

CALL TO ORDER

Pursuant to due call and notice thereof the Hopkins City Council held a special meeting on Monday, November 19, 2018 at 6:00 p.m. in the Raspberry Room at City Hall, 1010 1st Street South, Hopkins. Mayor Cummings called the meeting to order with Council Members Gadd, Halverson and Kuznia attending. City Manager Mornson was also present.

INTERVIEWS

The purpose of the special meeting was to interview Alan Beck, Carolyn Holmes, Brian Hunke and Zoe Stern for the City Council Member position available on the City Council.

After the interviews a brief discussion was held regarding the candidates. A motion was made by Gadd, second by Kuznia, to appoint Brian Hunke to the City Council with ayes from all in attendance. Formal action will take place at the November 20, 2018 City Council meeting.

ADJOURNMENT

There being no further business to come before the City Council, the meeting was unanimously adjourned at 8:15 p.m.

Respectfully Submitted,
Amy Domeier, City Clerk

ATTEST:

Molly Cummings, Mayor

Amy Domeier, City Clerk

**HOPKINS CITY COUNCIL
REGULAR MEETING PROCEEDINGS
NOVEMBER 20, 2018**

CALL TO ORDER

Pursuant to due call and notice thereof a regular meeting of the Hopkins City Council was held on Tuesday, November 20, 2018 at 7:00 p.m. in the Council Chambers at City Hall, 1010 First Street South, Hopkins.

Mayor Pro Tem Halverson called the meeting to order with Mayor Cummings, Council Members Kuznia, Hunke and Gadd attending. Staff present included City Manager Mornson, City Clerk Domeier, Director of Planning and Development Elverum, Assistant City Engineer Klingbeil, Assistant City Manager Lenz, City Attorney Riggs, Public Works Director Stadler and City Engineer Stanley. Due to Mayor Cummings' laryngitis, City Council Member Halverson presided over the meeting.

ADOPT AGENDA

Motion by Gadd. **Second** by Kuznia.

Motion to Adopt Agenda.

Ayes: Kuznia, Halverson, Cummings, Gadd.

Nays: None. **Motion carried.**

APPOINTMENT OF CITY COUNCIL MEMBER

III.1. Approve Resolution Appointing City Council Member

Council Member Halverson introduced Brian Henke.

Motion by Kuznia. **Second** by Gadd.

Motion to Adopt Resolution 2018-083 Appointment to City Council Seat.

Ayes: Kuznia, Halverson, Cummings, Gadd.

Nays: None. **Motion carried.**

III.2. Oath of Office for City Council Member

City Clerk Domeier issued the Oath of Office to the newly appointed City Council Member Brian Hunke.

PRESENTATIONS

IV.1. 2018 Hopkins Community Image Awards

Director of Planning and Development Elverum recognized the 2018 Hopkins Community Image Award winners and thanked the judges. Commercial/Industrial/Office winners: Nachos Mexican Grill and Hance Hardware. Residential winner: 145-11th Avenue North. Multi-family Residential winner: 151 on 8.

Council Member Halverson congratulated all the winners.

**HOPKINS CITY COUNCIL
REGULAR MEETING PROCEEDINGS
NOVEMBER 20, 2018**

CONSENT AGENDA

Motion by Kuznia. **Second** by Hunke.

Motion to Approve the Consent Agenda.

1. Minutes of the November 6, 2018 City Council Regular Meeting Proceedings
2. Minutes of the November 6, 2018 City Council Work Session following Regular Meeting Proceedings
3. Resolution Designating Polling Places for 2019 General Election
4. Amendment to Lease Agreement – The Luther Company
5. Approve Conveyance of Certain Real Property and Direct Necessary Actions for Transaction
6. Releasing Property within the Sanctuary at Oak Ridge Plat from Past City Approvals
7. Metropolitan Council Tax Base Revitalization Account Seeding Equitable Environmental Development Grant Agreement for 325 Blake Road
8. Sub-Grant Agreement Between the City and Minnehaha Creek Watershed District for 325 Blake Road

Ayes: Kuznia, Halverson, Cummings, Gadd, Hunke.

Nays: None. **Motion carried.**

PUBLIC HEARING

VI.1. Public Improvement Hearing – 2019 Street and Utility Improvements, City Project 2018-10

In addition to City staff, representatives present for the item were Mike Waltman and Nick Amatuccio, Bolton and Menk, Inc. Assistant City Engineer Klingbeil gave an overview of the 2019 Street and Utility Improvement Project including the project area, pavement condition and project development process. Mr. Waltman discussed the utility improvements and the reasons for a potential private utility service replacement. Mr. Waltman discussed existing pavement conditions, proposed street widths, pedestrian improvements and Cambridge Street bridge improvements. Mr. Waltman discussed the estimated project budget, costs and funding sources. Mr. Waltman gave a summary of the assessment cap, preliminary special assessments and payment options. Mr. Waltman commented that the proposed improvements, preliminary assessments, payment options were reviewed with property owners at the neighborhood meetings. A third neighborhood meeting is scheduled in April. Mr. Waltman reviewed the project schedule and project contact information. Mr. Klingbeil commented that it is the recommendation of staff that Council adopt the resolutions.

Council Member Halverson asked about multi-family residential notification. Mr. Klingbeil commented that notices are coordinated with the management office and that staff would meet onsite at the larger multi-family complexes regarding the project impacts. Council Member Kuznia commented on the good job with project communication and asked about storm water treatment. Mr. Waltman commented that staff has met with the Minnehaha Creek Watershed District (MCWD). Mr. Waltman

**HOPKINS CITY COUNCIL
REGULAR MEETING PROCEEDINGS
NOVEMBER 20, 2018**

discussed the features of storm water management. Council Member Gadd asked about the age of the utilities in the project area. Mr. Waltman explained the street and utility preservation process and benefits of curb and gutter.

Council Member Halverson opened the public hearing at 7:36 pm.

Paul Ripley, Hiawatha Court Apartments, came forward and asked about road deterioration, the Blake Road project and commented that the assessment is passed along to tenants in the form of rent increases. City Engineer Stanley commented on the road and lift station construction projects.

Susan Wolfe, 517 Hiawatha Avenue, came forward and asked about the private service replacement and Hiawatha Avenue access. City Engineer Stanley gave an explanation of nonconforming private utility services and resident access during the construction project.

A resident asked about the reconstruction on Tyler Avenue. Staff discussed the road construction project with the resident.

Motion by Gadd. **Second** by Kuznia.

Motion to close the Public Hearing at 7:48 p.m.

Ayes: Kuznia, Halverson, Cummings, Gadd, Hunke.

Nays: None. **Motion carried.**

Motion by Gadd. **Second** by Hunke.

Motion to Approve 2018- 085, Resolution Ordering Improvement after Public Improvement Hearing, 2019 Street and Utility Improvements.

Ayes: Kuznia, Halverson, Cummings, Gadd, Hunke.

Nays: None. **Motion carried.**

Motion by Gadd. **Second** by Kuznia.

Motion to Approve Resolution 2018-086, stating the City's intent to reimburse itself using bonds.

Ayes: Kuznia, Halverson, Cummings, Gadd, Hunke.

Nays: None. **Motion carried.**

ANNOUNCEMENTS

- Hopkins Farmers Market Winter Market at Hopkins Activity Center, 33-14th Ave. N.: Saturdays through December, 9 a.m. to Noon.

**HOPKINS CITY COUNCIL
REGULAR MEETING PROCEEDINGS
NOVEMBER 20, 2018**

- Old Fashioned Holiday in Downtown Hopkins: Saturday, November 24, 1 p.m. to 5:45 p.m.
- The Hopkins Artery was the recipient of the American Public Works Association (APWA) Project of the Year award.
- Oxford Village was a finalist for the ReScape Award.
- The Southwest Light Rail Transit (SWLRT) project received approval for Federal funding and is moving forward.

ADJOURNMENT

There being no further business to come before the City Council and upon a motion by Hunke, second by Gadd, the meeting was unanimously adjourned at 7:52 p.m.

OPEN AGENDA – PUBLIC COMMENTS AND CONCERNS

The City Council did not receive any comments or concerns.

Respectfully Submitted,
Debbie Vold

ATTEST:

Molly Cummings, Mayor

Amy Domeier, City Clerk

**MINUTES OF THE CITY COUNCIL WORK SESSION PROCEEDINGS
AT CONCLUSION OF THE REGULAR CITY COUNCIL MEETING
Tuesday, November 20, 2018**

CALL TO ORDER

Pursuant to due call and notice thereof a work session of the Hopkins City Council was held on Tuesday, November 20, 2018 at 7:56 p.m. in the Council Chambers at City Hall, 1010 First Street South, Hopkins.

Mayor Pro Tem Halverson called the meeting to order with Mayor Cummings, Council Members Kuznia, Gadd and Hunke attending. Staff present included City Manager Mornson, Assistant City Manager Lenz and Public Works Director Stadler.

Public Works

Public Works Director Stadler discussed the lighting improvement projects in the parks, fall and winter clean-up projects and potential solar garden energy savings.

City Council

- Council Member Kuznia bagged groceries at Cub Foods for the ICA Food Shelf.
- Council Member Gadd thanked staff for extending his regrets about missing the employee recognition luncheon.
- Council Member Gadd commented that the SWLRT Operations and Maintenance Facility groundbreaking is on November 30, 2:30 p.m.
- Council Member Gadd is unable to attend the Corridor Management Committee (CMC) meeting. Council Member Kuznia and Mayor Cummings would be attending.
- Council Member Gadd will be absent from the December 4 City Council meeting.
- Council Member Hunke commented that he is excited to be part of the City Council.

Administration:

City Manager Mornson gave the following updates:

- City Attorney Riggs would be briefing the City Council at the December 4 Work Session.
- Goal Setting meeting discussion with the Council is scheduled for December 18, 6 p.m.
- Assistant City Manager Lenz confirmed that Council Member Gadd and Mayor Cummings would be attending the Hopkins Race & Equity Initiative Ceremony on Thursday, December 13, 5 p.m.

ADJOURNMENT

There being no further business to come before the City Council and upon a motion by Kuznia, seconded by Hunke, the meeting was unanimously adjourned at 8:09 p.m.

Respectfully Submitted,
Debbie Vold

ATTEST:

Molly Cummings, Mayor

Amy Domeier, City Clerk

CITY OF HOPKINS

FINANCE DEPARTMENT

MEMORANDUM

Date: November 29th, 2018
To: Honorable Mayor and Members of the City Council
From: Nicholas Bishop, Finance Director
Subject: Ratify Checks Issued in November 2018

The checks issued between November 1, 2018 and November 29, 2018, were numbers 112258 through 112727, for a total distribution of \$3,079,358.91

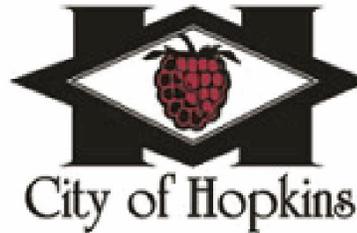
The checks issued, along with the purpose for those payments are attached for your review.

The check registers and detail of those checks can be reviewed at any time in the Finance Department.

Accounts Payable

Checks by Date - Summary by Check Date

User: kpearsall
Printed: 11/29/2018 12:14 PM



1010 First Street South
Hopkins, MN 55343

952-935-8474
M-F, 8 am-4:30 pm
www.hopkinsmn.com

Check No	Vendor No	Vendor Name	Check Date	Check Amount
112258	30341	A.C. TOMPKINS PLUMBING & HEATIN	11/01/2018	2,069.00
112259	29270	A-1 OUTDOOR POWER INC	11/01/2018	160.43
112260	01045	ABM EQUIPMENT & SUPPLY LLC	11/01/2018	6,590.00
112261	01328	AIRGAS USA	11/01/2018	177.12
112262	01472	AMERICAN PLANNING ASSOCIATION	11/01/2018	459.00
112263	UB*00360	ELSIE H ANDERSON	11/01/2018	65.00
112264	UB*00350	KATHLEEN ANDERSON	11/01/2018	200.00
112265	UB*00359	PHILLIP ANGELL	11/01/2018	101.56
112266	30337	ZOE APARICIO	11/01/2018	114.61
112267	02031	B & W SPECIALTY COFFEE CO	11/01/2018	539.01
112268	02563	BOLTON & MENK, INC	11/01/2018	83,742.23
112269	27782	BOUND TREE MEDICAL LLC	11/01/2018	60.36
112270	30005	CENTRAL POWER DISTRIBUTORS	11/01/2018	149.18
112271	30270	NATASH ESHA CHUGHTAI	11/01/2018	160.00
112272	30127	CINTAS CORPORATION NO. 2	11/01/2018	299.21
112273	26951	COMCAST	11/01/2018	14.71
112274	26951	COMCAST	11/01/2018	69.95
112275	26951	COMCAST	11/01/2018	144.85
112276	26951	COMCAST	11/01/2018	149.04
112277	29788	RICHFIELD/BLOOMINGTON CREDIT U	11/01/2018	85.93
112278	28123	CRITTERS UNLIMITED INC	11/01/2018	880.00
112279	29303	DIVERSIFIED COFFEE PRODUCTS	11/01/2018	558.08
112280	01523	EARL F. ANDERSEN, INC	11/01/2018	468.86
112281	UB*00361	DALILA EDWARDS	11/01/2018	188.94
112282	30339	ENGINEERED SALES CO	11/01/2018	225.93
112283	UB*00351	JASON ERICKSON	11/01/2018	148.31
112284	06008	FASTENAL CO	11/01/2018	7.61
112285	UB*00354	BRIAN/STACY FORSTER	11/01/2018	78.62
112286	27492	FRIENDS OF THE HOPKINS	11/01/2018	5,000.00
112287	29377	GRAINGER, INC	11/01/2018	63.20
112288	30336	GS SYSTEMS INC AND AFFILIATES	11/01/2018	165.00
112289	UB*00348	JULIE A HANSON	11/01/2018	51.06
112290	30048	RICH HILL	11/01/2018	486.24
112291	08336	HIRSHFIELDS	11/01/2018	66.96
112292	08627	HOME DEPOT CREDIT SERVICES	11/01/2018	266.35
112293	29972	INDIGITAL, INC.	11/01/2018	6,917.36
112294	12009	J. H. LARSON COMPANY	11/01/2018	236.29
112295	UB*00353	LORRIANE P JOHNSON	11/01/2018	9.96
112296	UB*00355	RITA G JOHNSON	11/01/2018	128.28
112297	30211	RUTH KOOB	11/01/2018	90.00
112298	30286	TIMOTHY GARLAND LANE	11/01/2018	1,139.33
112299	29804	SCOTT LAURSEN	11/01/2018	175.00
112300	12160	LEAGUE OF MN CITIES	11/01/2018	860.55
112301	28665	METRO ALARM & LOCK	11/01/2018	75.00
112302	29177	RENEE A MEUWISSEN	11/01/2018	345.00
112303	13275	MICRO CENTER	11/01/2018	79.98
112304	13525	MIDNITE MARKET	11/01/2018	31.44

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112305	13399	MN SAFETY COUNCIL, INC	11/01/2018	342.00
112306	13412	MN TROPHIES	11/01/2018	130.00
112307	UB*00358	WILLIAM MUNSON	11/01/2018	19.81
112308	15880	OWENS SERVICE CORP- CHEMTEX	11/01/2018	492.00
112309	30003	PARKITECT	11/01/2018	12,618.80
112310	04573	QUALITY RESOURCE GROUP INC	11/01/2018	220.50
112311	30338	TERRA RATHAI	11/01/2018	42.65
112312	18327	REINDERS INC	11/01/2018	579.18
112313	09084	ICMA RETIREMENT TRUST- 457 3008	11/01/2018	2,904.30
112314	30163	RJM CONSTRUCTION, LLC	11/01/2018	175,591.04
112315	19117	SCHERER BROS. LUMBER CO.	11/01/2018	131.19
112316	UB*00356	DONALD L SIMON	11/01/2018	26.69
112317	29272	SIR LINES-A-LOT	11/01/2018	8,511.81
112318	29115	MANUEL SOTELO	11/01/2018	760.00
112319	19581	SOUTHWEST LOCK & KEY	11/01/2018	398.00
112320	30340	SPECTRUM SIGN SYSTEMS, INC.	11/01/2018	15,140.00
112321	30091	RAY STAFFORD	11/01/2018	480.00
112322	19752	STAGES THEATRE COMPANY	11/01/2018	390.51
112323	29205	CHRIS STRONER	11/01/2018	360.00
112324	UB*00349	JOHN THIMSEN	11/01/2018	92.64
112325	08009	TRANSITIONS HOME CARE	11/01/2018	272.00
112326	UB*00352	NATHAN WESTGARD	11/01/2018	6.95
112327	28624	MICHEAL J WHITE	11/01/2018	348.30
112328	25080	XCEL ENERGY	11/01/2018	358.14
112329	25080	XCEL ENERGY	11/01/2018	246.08
112330	25080	XCEL ENERGY	11/01/2018	2,601.26
112331	25080	XCEL ENERGY	11/01/2018	477.91
112332	UB*00357	TYLER ZAVALA	11/01/2018	45.87
Total for 11/1/2018:				337,682.17
112333	01045	ABM EQUIPMENT & SUPPLY LLC	11/08/2018	429.60
112334	28422	ADVANCED IMAGING SOLUTIONS	11/08/2018	4,100.94
112335	28422	ADVANCED IMAGING SOLUTIONS	11/08/2018	139.00
112336	29400	AMERICAN PLANNING ASSOCIATION	11/08/2018	459.00
112337	30343	ASPHALT SURFACE TECHNOLOGIES (11/08/2018	24,400.00
112338	02031	B & W SPECIALTY COFFEE CO	11/08/2018	416.86
112339	02162	BECKER ARENA PRODUCTS, INC	11/08/2018	6,612.00
112340	29300	BERGERSON-CASWELL INC	11/08/2018	900.00
112341	29817	GARY BINGER	11/08/2018	2,554.85
112342	14571	BLUE TARP FINANCIAL INC	11/08/2018	249.98
112343	02569	BOYER TRUCK PARTS	11/08/2018	266.18
112344	29011	JESSICA BRAUN	11/08/2018	350.00
112345	30005	CENTRAL POWER DISTRIBUTORS	11/08/2018	53.10
112346	30127	CINTAS CORPORATION NO. 2	11/08/2018	68.80
112347	03628	COMMERCIAL ASPHALT CO	11/08/2018	1,093.90
112348	28123	CRITTERS UNLIMITED INC	11/08/2018	100.00
112349	03800	CULLIGAN - METRO	11/08/2018	72.10
112350	04600	DPC INDUSTRIES, INC	11/08/2018	1,618.05
112351	28898	ECM PUBLISHERS INC	11/08/2018	553.35
112352	29006	ENTERPRISE FLEET MANAGEMENT	11/08/2018	3,181.35
112353	30344	FARRELL EQUIPMENT SUPPLY CO INC	11/08/2018	79.98
112354	06008	FASTENAL CO	11/08/2018	425.23
112355	06567	FORCE AMERICA	11/08/2018	917.52
112356	07564	GOPHER STATE ONE-CALL, INC	11/08/2018	460.35
112357	30303	GPM SOLUTIONS DRIVEN	11/08/2018	300.00
112358	29377	GRAINGER, INC	11/08/2018	386.42

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112359	08001	HACH COMPANY	11/08/2018	762.73
112360	08223	HENNEPIN CTY TREASURER	11/08/2018	11,650.98
112361	08576	HOPKINS F.D. RELIEF ASSOC	11/08/2018	870.00
112362	09578	INNOVATIVE OFFICE SOLUTIONS	11/08/2018	650.09
112363	30269	JANELLE JASPERS JONES	11/08/2018	200.00
112364	11161	KENNEDY & GRAVEN, CHARTERED	11/08/2018	9,484.51
112365	29381	LEAGUE OF MN CITIES	11/08/2018	75.00
112366	29529	LEXISNEXIS RISK SOLUTIONS	11/08/2018	83.33
112367	29059	MANSFIELD OIL COMPANY OF GAINE	11/08/2018	18,551.52
112368	13167	MENARDS - EDEN PRAIRIE	11/08/2018	188.31
112369	13179	METROPOLITAN COUNCIL	11/08/2018	123,906.15
112370	13275	MICRO CENTER	11/08/2018	39.98
112371	30342	MINNETONKA GAME & FISH CLUB, R	11/08/2018	320.00
112372	13354	MN BENEFIT ASSOCIATION	11/08/2018	37.18
112373	13412	MN TROPHIES	11/08/2018	93.00
112374	30346	MUSKA ELECTRIC CO	11/08/2018	6,169.00
112375	30300	NORDIC SOLAR HOLDCO LLC	11/08/2018	4,684.81
112376	30334	OUPERSON SEWER & WATER INC	11/08/2018	8,655.00
112377	16035	PACE ANALYTICAL SERVICES INC	11/08/2018	463.50
112378	29331	POSTMASTER	11/08/2018	180.00
112379	30199	PULSE ELECTRIC	11/08/2018	150.00
112380	29196	QUAKER SALES & DISTRIBUTION	11/08/2018	34.80
112381	17806	QWEST CORP	11/08/2018	62.28
112382	17806	QWEST CORP	11/08/2018	119.56
112383	18164	RED WING BUSINESS ADVANTAGE AC	11/08/2018	283.49
112384	29632	SENOBIA REECE	11/08/2018	75.00
112385	29500	BOBBY RETHWISCH	11/08/2018	100.00
112386	18575	ROC, INC	11/08/2018	4,523.56
112387	19290	SHADYWOOD TREE EXPERTS, INC	11/08/2018	1,800.00
112388	28588	NANCY SHIELDS	11/08/2018	150.00
112389	19520	SNAP PRINT INC	11/08/2018	505.31
112390	29115	MANUEL SOTELO	11/08/2018	860.00
112391	20680	TRI-K SERVICES	11/08/2018	1,020.00
112392	20883	TWIN CITY GARAGE DOOR INC	11/08/2018	180.00
112393	20892	TWIN CITY HARDWARE INC	11/08/2018	34.45
112394	30345	U.S. WATER SERVICES INC	11/08/2018	600.00
112395	30189	VAN PAPER SUPPLY COMPANY	11/08/2018	74.35
112396	29473	VERIZON WIRELESS	11/08/2018	246.72
112397	29475	VERIZON WIRELESS	11/08/2018	105.03
112398	22563	VOSS LIGHTING	11/08/2018	32.30
112399	23003	WASTE MANAGEMENT OF WI-MN	11/08/2018	9,568.00
112400	27900	WATER CONSERVATION SERVICES	11/08/2018	2,500.00
112401	28624	MICHEAL J WHITE	11/08/2018	294.75
112402	28960	WIMACTEL INC	11/08/2018	60.00
112403	13082	WM H MCCOY PETROLEUM FUELS	11/08/2018	19.55
112404	29967	WOLD ARCHITECTS AND ENGINEERS	11/08/2018	36,523.34
112405	23720	WSB & ASSOCIATES INC	11/08/2018	97,181.21
112406	25080	XCEL ENERGY	11/08/2018	52.46
112407	25080	XCEL ENERGY	11/08/2018	23.88
112408	25080	XCEL ENERGY	11/08/2018	122.29
112409	25080	XCEL ENERGY	11/08/2018	556.40
112410	25080	XCEL ENERGY	11/08/2018	515.66
112411	25080	XCEL ENERGY	11/08/2018	6,828.49
112412	26160	ZEE MEDICAL SERVICE	11/08/2018	105.65
112413	26320	ZIEGLER, INC	11/08/2018	78.37

Total for 11/8/2018:

402,640.55

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112414	29270	A-1 OUTDOOR POWER INC	11/15/2018	199.47
112415	01001	AABACA INC	11/15/2018	35.00
112416	29669	AVESIS	11/15/2018	155.23
112417	02031	B & W SPECIALTY COFFEE CO	11/15/2018	402.41
112418	02012	BATTERIES PLUS BULBS	11/15/2018	135.92
112419	14571	BLUE TARP FINANCIAL INC	11/15/2018	119.90
112420	26976	BUCKEYE INTERNATIONAL INC	11/15/2018	173.24
112421	30353	CENTER FOR COMMUNICATIONS ANI	11/15/2018	1,085.00
112422	03160	CENTERPOINT ENERGY MINNEGASC	11/15/2018	4,120.57
112423	30127	CINTAS CORPORATION NO. 2	11/15/2018	302.44
112424	26951	COMCAST	11/15/2018	239.85
112425	26951	COMCAST	11/15/2018	125.97
112426	03640	CPT SERVICES, INC	11/15/2018	3,446.95
112427	03800	CULLIGAN - METRO	11/15/2018	70.60
112428	04168	DEM-CON LANDFILL, INC	11/15/2018	78.06
112429	30349	LISA DISSELKOEN	11/15/2018	70.00
112430	29303	DIVERSIFIED COFFEE PRODUCTS	11/15/2018	176.75
112431	04690	DRISKILLS FOODS	11/15/2018	304.32
112432	04690	DRISKILLS FOODS	11/15/2018	810.16
112433	29520	ECOLAB	11/15/2018	289.67
112434	05282	EHLERS AND ASSOCIATES, INC	11/15/2018	540.00
112435	29070	ENGAGE PRINT INC	11/15/2018	1,050.00
112436	30222	EUREKA CONSTRUCTION, INC.	11/15/2018	823,442.60
112437	06008	FASTENAL CO	11/15/2018	33.19
112438	07185	GENUINE PARTS	11/15/2018	438.32
112439	28609	GRANICUS INC	11/15/2018	275.00
112440	08004	HANCE HARDWARE, INC	11/15/2018	1,102.99
112441	29748	HENNEPIN COUNTY PUBLIC WORKS	11/15/2018	5,700.65
112442	08166	HENNEPIN CTY TREASURER	11/15/2018	202.60
112443	08186	HENNEPIN CTY TREASURER	11/15/2018	51.00
112444	08336	HIRSHFIELDS	11/15/2018	463.32
112445	30348	HOPKINS AMERICAN LEGION POST 3	11/15/2018	81.57
112446	08625	HOPKINS POLICE ASSOCIATION	11/15/2018	1,050.00
112447	09578	INNOVATIVE OFFICE SOLUTIONS	11/15/2018	851.45
112448	30347	EKATERINA KAZACHENKO	11/15/2018	143.61
112449	29047	LAMBERTS LANDSCAPE LLC	11/15/2018	70.00
112450	12012	LAW ENFORCEMENT LABOR SERVICE	11/15/2018	392.00
112451	12160	LEAGUE OF MN CITIES	11/15/2018	500.00
112452	28103	LIBERTY TIRE RECYCLING LLC	11/15/2018	56.75
112453	30023	CIGNA LIFE INS COMPANY OF N AME	11/15/2018	417.87
112454	30179	MEDIANEWS GROUP, INC.	11/15/2018	4,495.00
112455	13167	MENARDS - EDEN PRAIRIE	11/15/2018	545.16
112456	13275	MICRO CENTER	11/15/2018	2,285.87
112457	30354	MINNESOTA JEWISH MEDIA LLC	11/15/2018	298.90
112458	28599	MN PUBLIC RADIO	11/15/2018	638.00
112459	13760	MTI DISTRIBUTING INC	11/15/2018	80.98
112460	30351	NEVCO SPORTS LLC	11/15/2018	67.76
112461	15521	ON SITE SANITATION	11/15/2018	332.00
112462	UB*00362	LOREN PETERSON	11/15/2018	70.17
112463	30350	POVOLNY SPECIALTIES INC	11/15/2018	880.00
112464	30352	PQL INC	11/15/2018	255.00
112465	28285	PROFESSIONAL TURF & RENOV	11/15/2018	3,850.00
112466	16687	PRO-TEC DESIGN INC	11/15/2018	452.88
112467	17806	QWEST CORP	11/15/2018	128.00
112468	17806	QWEST CORP	11/15/2018	64.00
112469	17806	QWEST CORP	11/15/2018	64.00

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112470	17806	QWEST CORP	11/15/2018	100.65
112471	17806	QWEST CORP	11/15/2018	325.00
112472	17806	QWEST CORP	11/15/2018	325.00
112473	17806	QWEST CORP	11/15/2018	80.52
112474	17806	QWEST CORP	11/15/2018	88.99
112475	17806	QWEST CORP	11/15/2018	127.00
112476	17806	QWEST CORP	11/15/2018	858.00
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112481	17806	QWEST CORP	11/15/2018	66.00
112482	17806	QWEST CORP	11/15/2018	57.27
112483	17806	QWEST CORP	11/15/2018	84.92
112484	09084	ICMA RETIREMENT TRUST- 457 3008	11/15/2018	4,298.22
112485	18575	ROC, INC	11/15/2018	901.77
112486	30015	SERVICE GRINDING & SHARPENING I	11/15/2018	59.50
112487	19287	SHORT ELLIOTT HENDRICKSON INC	11/15/2018	499.41
112488	28957	STEVENS ENGINEERS INC	11/15/2018	1,644.00
112489	20120	TDS METROCOM - MN	11/15/2018	337.69
112490	20294	THYSSENKRUPP ELEVATOR	11/15/2018	564.90
112491	20560	TOLL GAS & WELDING SUPPLY	11/15/2018	11.04
112492	28482	DOUGLAS A TORVUND JR	11/15/2018	6,993.75
112493	21523	UNION LOCAL 49	11/15/2018	770.00
112494	29466	VERIZON WIRELESS	11/15/2018	1,052.72
112496	28624	MICHEAL J WHITE	11/15/2018	241.85
112497	28960	WIMACTEL INC	11/15/2018	60.00
112498	30283	WINDSHIELD CENTERS LLC	11/15/2018	300.00
112499	23720	WSB & ASSOCIATES INC	11/15/2018	412.75
112500	25080	XCEL ENERGY	11/15/2018	10,035.06
112501	26320	ZIEGLER, INC	11/15/2018	132.48
Total for 11/15/2018:				894,382.64
112561	01045	ABM EQUIPMENT & SUPPLY LLC	11/20/2018	1,422.17
112562	29535	ADVANCED ENGINEERING	11/20/2018	3,508.05
112563	28427	ADVANCED IMAGING SOLUTIONS	11/20/2018	11.91
112564	01328	AIRGAS USA	11/20/2018	183.02
112565	27929	ALLINA HEALTH SYSTEM	11/20/2018	130.00
112566	28600	APPLE VALLEY FORD LINCOLN	11/20/2018	54.60
112567	01722	ASPEN EQUIPMENT CO	11/20/2018	101.20
112568	01737	ASPEN MILLS	11/20/2018	52.95
112569	30230	BARNA, GUZY & STEFFEN, LTD.	11/20/2018	135.00
112570	13071	BCD VENTURES	11/20/2018	1,539.36
112571	02162	BECKER ARENA PRODUCTS, INC	11/20/2018	337.63
112572	14571	BLUE TARP FINANCIAL INC	11/20/2018	249.98
112573	27782	BOUND TREE MEDICAL LLC	11/20/2018	437.94
112574	28430	CENTURY LINK	11/20/2018	35.94
112575	28981	CHESTNUT CAMBRONNE PA	11/20/2018	17,267.78
112576	03362	CITY OF MINNEAPOLIS	11/20/2018	483.30
112577	26951	COMCAST	11/20/2018	142.36
112578	26951	COMCAST	11/20/2018	6.30
112579	26951	COMCAST	11/20/2018	145.97
112580	28747	CULLIGAN BOTTLED WATER CO	11/20/2018	100.62
112581	28898	ECM PUBLISHERS INC	11/20/2018	469.10
112582	05282	EHLERS AND ASSOCIATES, INC	11/20/2018	3,087.50
112583	05481	EMERGENCY APPARATUS MAINT INC	11/20/2018	2,318.97

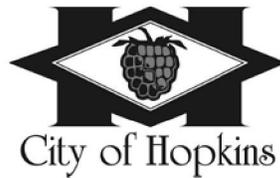
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112584	29070	ENGAGE PRINT INC	11/20/2018	330.00
112585	29398	ENTERPRISE FLEET MANAGEMENT	11/20/2018	2,911.69
112586	28635	EQUIPMENT MANAGEMENT COMPAN	11/20/2018	690.00
112587	30344	FARRELL EQUIPMENT SUPPLY CO INC	11/20/2018	131.88
112588	07577	GOODPOINT TECHNOLOGY INC	11/20/2018	1,732.70
112589	29377	GRAINGER, INC	11/20/2018	825.69
112590	30358	SARAH M GREER	11/20/2018	700.00
112591	08166	HENNEPIN CTY TREASURER	11/20/2018	2,387.05
112592	08166	HENNEPIN CTY TREASURER	11/20/2018	1,489.85
112593	08179	HENNEPIN CTY TREASURER	11/20/2018	1,524.00
112594	08192	HENNEPIN CTY TREASURER	11/20/2018	2,062.48
112595	08336	HIRSHFIELDS	11/20/2018	11,748.49
112596	08570	HOPKINS AUTO BODY	11/20/2018	1,782.23
112597	29345	IMPACT MAILING OF MN	11/20/2018	3,746.09
112598	09521	INDELCO	11/20/2018	20.00
112599	29267	J SPANJERS COMPANY INC	11/20/2018	6,014.00
112600	28366	LITTLE PEPPER PROMOTIONS LLC	11/20/2018	1,265.78
112601	13012	MACQUEEN EQUIPMENT INC	11/20/2018	194.91
112602	13167	MENARDS - EDEN PRAIRIE	11/20/2018	59.97
112603	13275	MICRO CENTER	11/20/2018	109.98
112604	13525	MIDNITE MARKET	11/20/2018	22.42
112605	13257	MN DEPT OF PUBLIC SAFETY	11/20/2018	107.50
112606	16440	PLASTIC BAGMART INC	11/20/2018	620.00
112607	30355	PLYMOUTH POLICE DEPARTMENT	11/20/2018	175.00
112608	29331	POSTMASTER	11/20/2018	200.00
112609	16801	PUMP & METER SERVICE, INC	11/20/2018	5,258.67
112610	30163	RJM CONSTRUCTION, LLC	11/20/2018	110,412.72
112611	19004	SAMARITAN TIRE COMPANY	11/20/2018	586.00
112612	19085	SCHINDLER ELEVATOR CORP	11/20/2018	342.78
112613	29242	SCHWALBE STONWORK INC	11/20/2018	360.00
112614	28309	SCOTT COUNTY TREASURER	11/20/2018	105.00
112615	28309	SCOTT COUNTY TREASURER	11/20/2018	805.00
112616	19520	SNAP PRINT INC	11/20/2018	295.51
112617	29115	MANUEL SOTELO	11/20/2018	1,500.00
112618	30356	ST LOUIS PARK FIRE DEPARTMENT	11/20/2018	313.60
112619	19777	STREICHERS	11/20/2018	943.93
112620	19824	SUNSHINE CAR WASH	11/20/2018	178.46
112621	30357	TAKE 6 INC	11/20/2018	7,500.00
112622	20687	TRI STATE BOBCAT INC	11/20/2018	189.66
112623	20887	TWIN CITY WATER CLINIC	11/20/2018	272.00
112624	30345	U.S. WATER SERVICES INC	11/20/2018	600.00
112625	29088	VERIFIED CREDENTIALS INC	11/20/2018	40.00
112626	29489	VERIZON WIRELESS	11/20/2018	35.01
112627	29490	VERIZON WIRELESS	11/20/2018	1,475.21
112628	07562	W W GOETSCH ASSOC	11/20/2018	5,932.00
112629	30126	WALTER MERCHANICAL	11/20/2018	75.00
112630	30359	WAYNE WOOD	11/20/2018	175.00
112631	29794	BEN ZAMORA	11/20/2018	2,500.00
112632	26160	ZEE MEDICAL SERVICE	11/20/2018	153.20
112633	26320	ZIEGLER, INC	11/20/2018	44.25
Total for 11/20/2018:				213,166.36
112634	27415	ICC UPPER GREAT PLAINS REGION III	11/21/2018	580.00
112635	27822	BRADS PRO AUDIO	11/21/2018	500.00
Total for 11/21/2018:				1,080.00

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112636	01125	ADT SECURITY SERVICES	11/29/2018	24.08
112637	28422	ADVANCED IMAGING SOLUTIONS	11/29/2018	1,175.61
112638	UB*00367	SUSAN ALBRECHT	11/29/2018	36.45
112639	28241	AMERICAN SOCIETY OF	11/29/2018	354.71
112640	30361	DALE ANTONSON	11/29/2018	46.15
112641	28600	APPLE VALLEY FORD LINCOLN	11/29/2018	354.74
112642	01722	ASPEN EQUIPMENT CO	11/29/2018	93.16
112643	02031	B & W SPECIALTY COFFEE CO	11/29/2018	706.26
112644	02563	BOLTON & MENK, INC	11/29/2018	506.00
112645	27782	BOUND TREE MEDICAL LLC	11/29/2018	194.16
112646	02569	BOYER TRUCK PARTS	11/29/2018	136.65
112647	30127	CINTAS CORPORATION NO. 2	11/29/2018	430.84
112648	UB*00373	SAM CLEVELAND	11/29/2018	97.81
112649	26951	COMCAST	11/29/2018	14.71
112650	26951	COMCAST	11/29/2018	144.85
112651	26951	COMCAST	11/29/2018	69.65
112652	26951	COMCAST	11/29/2018	146.85
112653	28123	CRITTERS UNLIMITED INC	11/29/2018	340.00
112654	29303	DIVERSIFIED COFFEE PRODUCTS	11/29/2018	83.44
112655	27569	EMERGENCY AUTOMOTIVE TECHNO	11/29/2018	70.80
112656	06567	FORCE AMERICA	11/29/2018	208.68
112657	UB*00365	FEONA HASSELBALCH	11/29/2018	5.94
112658	08223	HENNEPIN CTY TREASURER	11/29/2018	100.00
112659	30362	HENRICKSEN & COMPANY INC	11/29/2018	67,843.83
112660	29818	HIAWATHA TREE SERVICE INC.	11/29/2018	1,500.00
112661	30048	RICH HILL	11/29/2018	486.24
112662	08627	HOME DEPOT CREDIT SERVICES	11/29/2018	761.86
112663	27494	HORIZON GRAPHICS	11/29/2018	720.62
112664	09801	I.U.O.E. CENTRAL PENSION FUND	11/29/2018	2,640.00
112665	09578	INNOVATIVE OFFICE SOLUTIONS	11/29/2018	66.07
112666	28469	KELLY GREEN IRRIGATION INC	11/29/2018	500.00
112667	11161	KENNEDY & GRAVEN, CHARTERED	11/29/2018	9,685.75
112668	29885	FAWZIA KHAN	11/29/2018	1,000.00
112669	15447	ALAN KRATTLEY	11/29/2018	91.50
112670	03369	LEAGUE OF MN CITIES	11/29/2018	270.00
112671	28366	LITTLE PEPPER PROMOTIONS LLC	11/29/2018	329.67
112672	13172	METRO ELEVATOR, INC	11/29/2018	160.00
112673	13192	METROPOLITAN FORD	11/29/2018	12.28
112674	29177	RENEE A MEUWISSEN	11/29/2018	345.00
112675	27324	MIDWEST OVERHEAD CRANE	11/29/2018	571.30
112676	30363	MINNEAPOLIS OXYGEN COMPANY	11/29/2018	4,329.21
112677	13375	MN DEPT OF HEALTH	11/29/2018	5,633.37
112678	13399	MN SAFETY COUNCIL, INC	11/29/2018	360.00
112679	27880	MORECOM INC	11/29/2018	17,135.00
112680	19327	PATRICIA NELSON	11/29/2018	26.00
112681	28245	NEOFUNDS OR TOTALFUNDS	11/29/2018	3,000.00
112682	29437	NORTH AMERICAN SAFETY	11/29/2018	830.00
112683	30334	OOUVERSON SEWER & WATER INC	11/29/2018	13,346.00
112684	29793	PANACHE LLC	11/29/2018	74.00
112685	UB*00370	GERALDINE PIRA	11/29/2018	27.80
112686	16337	PIRTEK PLYMOUTH	11/29/2018	73.27
112687	27224	PPG ARCHITECTURAL FINISHES	11/29/2018	885.15
112688	UB*00364	RICHARD PROUDFIT	11/29/2018	100.00
112689	29196	QUAKER SALES & DISTRIBUTION	11/29/2018	39.00
112690	04573	QUALITY RESOURCE GROUP INC	11/29/2018	90.00
112691	17806	QWEST CORP	11/29/2018	157.26

Check No	Vendor No	Vendor Name	Check Date	Check Amount
112692	17806	QWEST CORP	11/29/2018	88.32
112693	17806	QWEST CORP	11/29/2018	1,150.41
112694	17806	QWEST CORP	11/29/2018	115.61
112695	18164	RED WING BUSINESS ADVANTAGE AC	11/29/2018	179.99
112696	08568	RESOURCE WEST	11/29/2018	99.48
112697	09084	ICMA RETIREMENT TRUST- 457 3008	11/29/2018	4,298.22
112698	30360	JULIA ROSS	11/29/2018	18.97
112699	28648	S M HENTGES & SONS INC	11/29/2018	1,001,299.65
112700	29143	SHRED IT USA	11/29/2018	53.43
112701	UB*00374	RAYMOND B SIMONSON	11/29/2018	48.15
112702	UB*00363	KATHRYN SMITH-THOMPSON	11/29/2018	349.52
112703	19520	SNAP PRINT INC	11/29/2018	325.63
112704	UB*00368	JAMES SODERBERG	11/29/2018	52.07
112705	29115	MANUEL SOTELO	11/29/2018	760.00
112706	19602	SPS COMPANIES INC	11/29/2018	407.35
112707	UB*00371	ST. JUDE RESEARCH HOSPITAL	11/29/2018	43.58
112708	30091	RAY STAFFORD	11/29/2018	480.00
112709	19766	STAR TRIBUNE MEDIA	11/29/2018	114.53
112710	27037	STATE OF MINNESOTA	11/29/2018	20.00
112711	29205	CHRIS STRONER	11/29/2018	360.00
112712	UB*00372	GARY THOMPSON	11/29/2018	26.49
112713	20687	TRI STATE BOBCAT INC	11/29/2018	1,709.58
112714	20889	TWINWEST CHAMBER OF COMMERC	11/29/2018	40.00
112715	27981	ULINE INC	11/29/2018	941.85
112716	21529	UNITED WAY	11/29/2018	46.14
112717	UB*00369	JEFFREY VARGO	11/29/2018	246.67
112718	29458	VERIZON WIRELESS	11/29/2018	1,727.19
112719	30017	VERIZON WIRELESS	11/29/2018	35.01
112720	UB*00366	REBECCA VOGT	11/29/2018	51.92
112721	UB*00375	SONAM WANGYAL	11/29/2018	81.99
112722	28624	MICHEAL J WHITE	11/29/2018	665.80
112723	13082	WM H MCCOY PETROLEUM FUELS	11/29/2018	25.50
112724	29967	WOLD ARCHITECTS AND ENGINEERS	11/29/2018	74,693.31
112725	25080	XCEL ENERGY	11/29/2018	394.02
112726	25080	XCEL ENERGY	11/29/2018	60.26
112727	25080	XCEL ENERGY	11/29/2018	964.83

Total for 11/29/2018: 1,230,407.19

Report Total (410 checks): 3,079,358.91



**2019 BUDGET MEETING,
2019 TAX LEVY AND GENERAL AND SPECIAL
REVENUE FUND BUDGETS**

Proposed Action

Staff recommends adoption of the following motion: Move to Adopt Resolution 2018-090 approving the 2019 tax levy and adopting the 2019 General and Special Revenue Fund budgets.

Adoption of this motion will result in staff forwarding the appropriate documentation to Hennepin County for inclusion on property taxes for 2019 and will approve the 2019 General and Special Revenue Fund budgets.

Overview

The City Council and staff have held a number of meetings and work sessions during 2018 to prepare for the 2019 general fund budget and 2019 tax levy. This evening we are taking input from the public on the 2019 budget.

During 2018 the council reviewed and gave input related to the Capital Improvement Plan, the Equipment Replacement Plan and updated the Financial Management Plan which along with a series of program and budget discussions were instrumental in the development of the 2019 budgets.

The budget in its current form recommends spending in the general fund at \$14,410,478 and a total tax levy of \$15,977,936. The recommended levy has been reduced by \$65,000 from the preliminary levy. In addition, a proposed HRA levy of \$350,154 is also being recommended.

Staff is recommending that the council adopt the resolution approving the tax levy for 2019 and setting the 2019 general and special revenue fund budgets.

Primary Issues to Consider

- The state mandates certification of the 2019 levy to the County Auditor no later than December 28, 2018.

Supporting Information

- Resolution 2018-090
- 2019 General Fund and Special Revenue Fund Budgets
- Power point presentation slides
- Assoc. of MN Counties – “Fourteen Reasons Why Property Taxes Vary from Year to Year”



 Nick Bishop, CPA
 Finance Director

Financial Impact: \$14,410,478 GF _____ Budgeted: Y/N ___ Y ___ Source: Taxes & other revenues _____ Related Documents (CIP, ERP, etc): 2018 Budget, CIP, ERP, Notes: _____

CITY OF HOPKINS

Hennepin County, Minnesota

RESOLUTION NO. 2018-090

RESOLUTION APPROVING 2019 TAX LEVY AND ADOPTING THE 2019 GENERAL AND SPECIAL REVEUNE FUND BUDGETS

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF HOPKINS, MINNESOTA,

That the following sums of money be levied for the current year collectible in 2019 upon the taxable property in the City of Hopkins, for the following purposes.

General Levy

General \$12,364,507

Special Levies

Debt Levies

2010A GO Improvement Bonds	90,000	
2012A GO Capital Improvement Bonds	220,000	
2012B GO Bonds	150,000	
2012B Equipment Certificates	96,495	
2013A GO Bonds	88,348	
2014A GO Bonds	97,000	
2014B GO Refunding Bonds	655,000	
2015A GO Street Reconstruction Bonds	250,000	
2015B GO Tax Abatement Bonds	115,000	
2016A GO Improvement Bonds	100,000	
2016B GO Tax Abatement Bonds	34,366	
2016C Equipment Certificates	240,240	
2017A GO Street Reconstruction Bonds	925,000	
2017B GO Tax Abatement Bonds	163,908	
2018A GO Bonds	310,072	
2018A Equipment Certificates	78,000	
Subtotal Special Levies		<u>3,613,429</u>

Total Levy

\$15,997,936

HRA/EDA Levy

Housing & Redevelopment Authority Levy **\$ 350,154**

This levy is made based on current law and the **2019 General Fund Budget** of \$14,410,478.

BE IT FURTHER RESOLVED, that the following amounts are budgeted for the Special Revenue Funds:

State Chemical Assessment	\$60,000	TIF 2.6 Handicapped Housing Dev	\$7,500
Economic Development	\$390,519	TIF 2.11 Super Valu	\$1,750,053
TIF 1.2 Entertainment District	\$14,500	5 th Avenue Flats	\$2,000
Parking	\$141,783	TIF 1.4 – Marketplace & Main	\$176,000
Communication (Cable TV)	\$482,459	TIF 1.5 – Moline	\$92,000
Depot Coffee House	\$347,925	Arts Center	\$1,005,600

BE IT FURTHER RESOLVED, that the City Clerk is hereby ordered and directed to transmit a certified copy of this resolution to the County Auditor of Hennepin County, Minnesota.

Adopted by the City Council of the City of Hopkins on this this 4th day of December, 2018.

Molly Cummings, Mayor

ATTEST:

Amy Domeier, City Clerk

City of Hopkins
General Fund Revenue Budget
For the Year Ending December 31, 2019

December 4, 2018

Department	2018 Budget	2019 Budget	% Increase (Decrease)
Property Taxes	10,832,657	11,821,624	9.13%
Intergovernmental Revenue			
PERA Aid	20,510	20,510	
Local Government Aid	549,023	556,619	
Intergovernmental Revenue - Other	604,400	590,000	
Total Intergovernmental Revenue	1,173,933	1,167,129	-0.58%
Licenses, Permits & Fines			
Court Fines & Penalties	176,500	176,500	
Building Permits & Inspections	463,900	440,700	
Inspection Fines & Citations	8,000	8,000	
City Clerk - Business Licenses	7,050	7,000	
PD - Liquor, Animal Licenses & Penalties	95,600	89,100	
Fire - Licenses & Permits	3,800	1,100	
Public Works - Licenses & Permits	27,115	19,415	
Planning & Zoning - Licenses & Permits	3,500	3,500	
Total Licenses, Permits & Fines	785,465	745,315	-5.11%
Charges for Service			
Finance Department	9,750	9,750	
Assessing	3,000	3,000	
Inspections	87,850	104,360	
Police	33,000	25,000	
Fire	15,000	10,500	
Public Works	2,750	4,150	
Activity Center	71,500	94,000	
Total Charges for Service	222,850	250,760	12.52%
Miscellaneous Revenue			
Franchise Fees	290,000	290,000	
Miscellaneous	15,250	15,250	
Finance Department	5,100	5,100	
Police	2,000	2,000	
Fire	3,500	3,500	
Public Works	4,600	5,300	
Activity Center	10,000	14,500	
Community Development	90,000	90,000	
Total Miscellaneous	420,450	425,650	1.24%
Total Revenues	13,435,355	14,410,478	7.26%

**City of Hopkins
General Fund Expenditure Budget
For the Year Ending December 31, 2019**

December 4, 2018

Department	2018 Budget	2019 Budget	% Increase (Decrease)
City Council	103,558	96,131	(7.17%)
Administrative Services			
Administration	197,485	214,453	
Personnel	61,611	61,454	
Wellness	2,550	2,750	
Information Services	405,615	478,036	
Total Administrative Services	667,261	756,693	13.40%
Finance			
General Accounting	209,572	230,820	
Payroll	94,559	104,910	
Utility Billing	9,892	15,443	
Total Finance	314,023	351,173	11.83%
Legal	150,000	175,000	16.67%
Municipal Building	389,106	392,396	0.85%
Receptionist	38,107	40,887	7.30%
Assessing	218,681	226,682	3.66%
City Clerk			
City Clerk	82,957	96,499	
Elections	85,323	86,744	
Total City Clerk	168,280	183,243	8.89%
Inspections			
Building Code Inspections	306,745	348,891	
Fire Inspections	44,316	50,467	
Heating & Plumbing Inspections	99,815	114,265	
Housing Inspections	192,341	203,000	
Misc. Community Inspections	93,442	96,876	
Vacant Property Management	4,972	5,089	
Total Inspections	741,631	818,588	10.38%

City of Hopkins
General Fund Expenditure Budget
For the Year Ending December 31, 2019

December 4, 2018

Department	2018 Budget	2019 Budget	% Increase (Decrease)
Police			
Police Administration	626,204	714,393	
Patrol	3,519,221	3,740,914	
SWAT	86,573	80,868	
Reserves	21,964	20,890	
Investigations	405,750	397,794	
Metro Drug Task Force	144,441	141,397	
Outreach	123,615	127,394	
Reception-Records	296,875	315,567	
Systems Management	65,500	69,888	
Total Police	5,290,143	5,609,105	6.03%
Fire	1,238,250	1,399,178	13.00%
Public Works			
PW Building	65,956	75,435	
Equipment Services	137,215	151,835	
Administration	68,434	80,277	
Engineering	180,072	206,716	
Street & Alleys	1,125,641	1,141,127	
Snow & Ice Removal	245,174	211,546	
Parks	930,822	1,060,632	
Forestry	304,565	293,569	
Total Public Works	3,057,879	3,221,137	5.34%
Recreation			
Playground	22,762	23,900	
Ice Rink	31,634	33,218	
Park Service	27,174	28,532	
Joint Recreation	172,000	174,350	
Skate Park	9,039	9,279	
Total Recreation	262,609	269,279	2.54%
Activity Center			
Community Use	353,341	386,261	
Maintenance	76,799	77,155	
Total Activity Center	430,140	463,416	7.74%
Planning & Zoning	204,672	217,372	6.21%

**City of Hopkins
General Fund Expenditure Budget
For the Year Ending December 31, 2019**

December 4, 2018

Department	2018 Budget	2019 Budget	% Increase (Decrease)
Community Development	102,810	101,498	(1.28%)
Tuition Reimbursement	18,200	18,700	2.75%
Contingency	25,000	50,000	100.00%
Transfer to Other Funds	15,000	20,000	33.33%
Total Expenditures	13,435,350	14,410,478	7.26%

**City of Hopkins
Special Revenue Funds Budget
For the Year Ending December 31, 2019**

December 4, 2018

Revenues

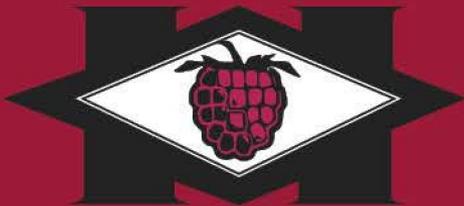
Fund No.	Fund	2018 Budget	2018 Budget	% Increase (Decrease)
203	State Chemical Assessment	60,000	60,000	0.00%
204	Economic Development	402,037	395,154	(1.71%)
211	TIF 1.2 Entertainment District	30,000	30,000	0.00%
214	Parking	150,500	152,650	1.43%
217	Communications (Cable TV)	269,200	255,235	(5.19%)
219	Depot Coffee House	352,000	362,600	3.01%
226	TIF 2.6 Handicapped Housing Dev.	21,000	15,000	(28.57%)
231	TIF 2.11 Super Valu	2,408,000	2,408,000	0.00%
232	5th Avenue Flats	-	-	0.00%
233	TIF 1.4 - Marketplace & Main	125,000	188,000	50.40%
234	TIF 1.5 - The Moline	-	98,000	100.00%
250	Arts Center	975,626	988,582	1.33%

Expenditures

Fund No.	Fund	2018 Budget	2018 Budget	% Increase (Decrease)
203	State Chemical Assessment	60,000	60,000	0.00%
204	Economic Development	245,700	390,519	58.94%
211	TIF 1.2 Entertainment District	13,242	14,500	9.50%
214	Parking	113,529	141,783	24.89%
217	Communications (Cable TV)	285,566	482,459	68.95%
219	Depot Coffee House	367,753	347,925	(5.39%)
226	TIF 2.6 Handicapped Housing Dev.	6,976	7,500	7.51%
231	TIF 2.11 Super Valu	1,640,240	1,750,053	6.69%
232	5th Avenue Flats	2,000	2,000	0.00%
233	TIF 1.4 - Marketplace & Main	120,950	176,000	45.51%
234	TIF 1.5 - The Moline	-	92,000	100.00%
250	Arts Center	992,908	1,005,600	1.28%

Public Meeting for the 2019 Levy & Budget

December 4th, 2018



City of
Hopkins
Minnesota

Purpose of this Meeting

- Discuss and Review the City's Budget and how it impacts your taxes
- Discuss the City's Tax Levy
- Will NOT address individual property valuations



Taxation Process

- Set Preliminary Levy on September 18th
- Proposed Tax Notices were available on November 13th
- Public Meeting for Final Levy and Budget – Tonight/December 4th
- Adopt Final Budget and Levy
 - Planned for Tonight/December 4th
 - Must be passed before December 28th



General Fund Expenditures

- Salary and Benefit Increases
 - All employee contracts settled 2018 - 2020
- Full-time Park and Forestry Worker
 - Reduces part time expenditures
- Fire Hall Tables and Chairs
- Comprehensive Plan Implementation
- Equipment Charges, Legal Services, Transfer to Depot

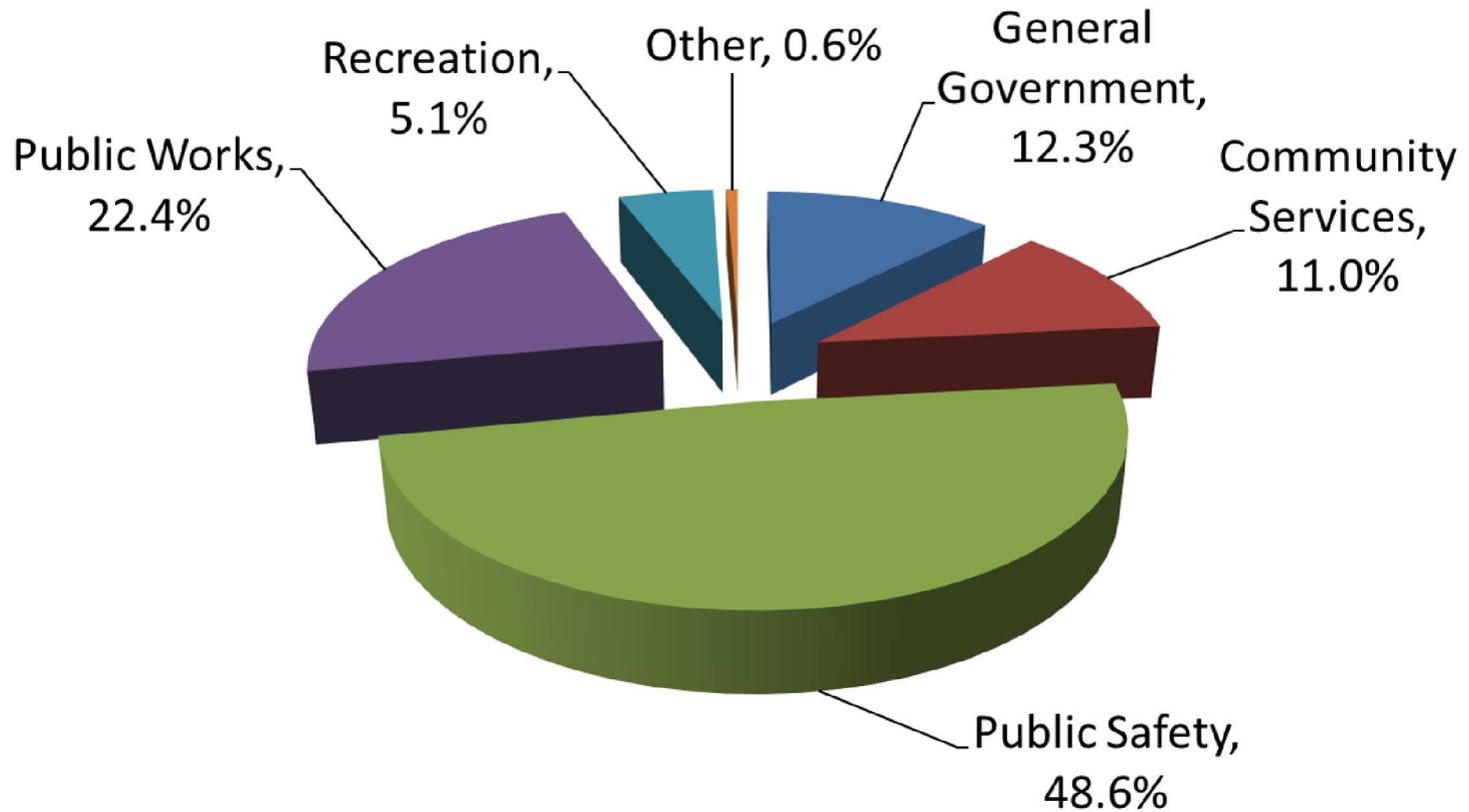


General Fund Expenditures

	Budget FY2018	Proposed FY2019	% Increase (Decrease)
General Government	1,623,948	1,771,393	9.08%
Community Services	1,474,181	1,588,270	7.74%
Public Safety	6,528,393	7,008,283	7.35%
Public Works	3,057,879	3,221,137	5.34%
Recreation	692,749	732,695	5.77%
Other	58,200	88,700	52.41%
	13,435,350	14,410,478	7.26%



General Fund Expenditures



General Fund Revenues

- Tax Levy – increased \$989K or 9.1%
- Charges for Services – increased \$28K
- Licenses, Permits & Fines – decreased \$40K

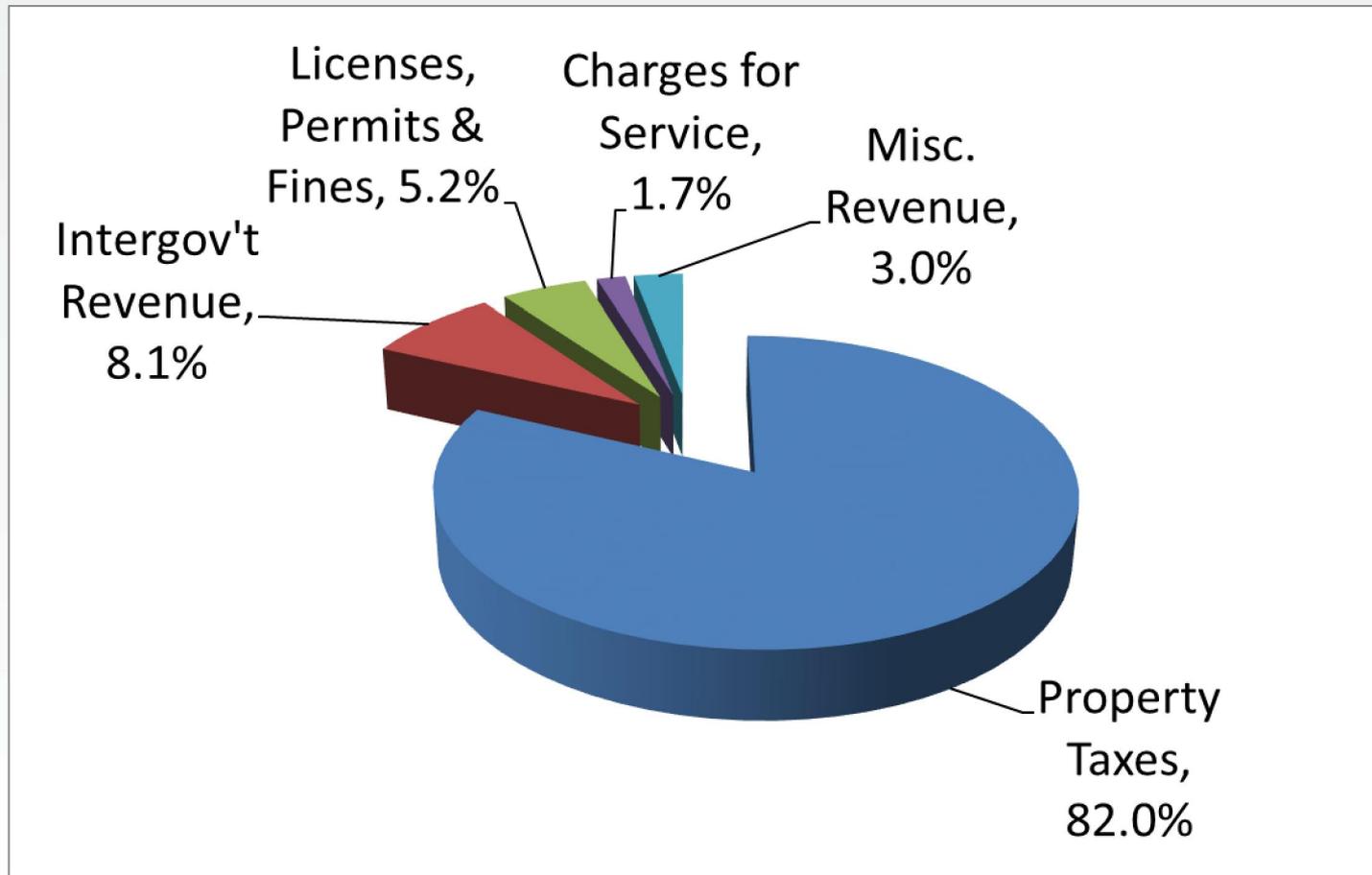


General Fund Revenues

	Budget FY2018	Proposed FY2019	% Increase (Decrease)
Property Taxes	10,832,657	11,821,624	9.13%
Intergov't Revenue	1,173,933	1,167,129	-0.58%
Licenses, Permits & Fines	785,465	745,315	-5.11%
Charges for Service	222,850	250,760	12.52%
Misc. Revenue	420,450	425,650	1.24%
Total Revenue	13,435,355	14,410,478	7.26%



General Fund Revenues



2019 Tax Levy

Purpose	Actual FY2018	Proposed FY2019	% Increase (Decrease)
General Operations			
General Fund	10,747,657.00	11,736,624.00	9.20%
Capital Levy	75,000.00	100,000.00	33.33%
Arts Center	250,000.00	257,500.00	3.00%
Pavilion Fund	-	40,383.00	100.00%
Equipment Replacement	-	230,000.00	100.00%
Total General Operations	11,072,657.00	12,364,507.00	11.67%

- Pavilion and Equipment new in 2019



2019 Tax Levy

Purpose	Actual FY2018	Proposed FY2019	% Increase (Decrease)
Debt Previously Issued	3,149,223.00	3,225,257.00	2.41%
Debt Issued in 2018	-	388,072.00	100.00%
	<u>3,149,223.00</u>	<u>3,613,329.00</u>	<u>14.74%</u>

- 2018 Street Project (Cambridge/Oxford)
- City portions of Blake Road
- Equipment: 2 dump trucks, sweeper, toolcat, pickup truck, swap loader



2019 Residential Property Tax Changes

	Decrease/ No Change	Increase .1% - 4.9%	Increase 5.0% - 9.9%	Increase 10.0% - 14.9%	Increase 15.0% - 19.9%	Increase over 20.0%
% of Total	6.75%	15.17%	33.90%	16.42%	13.00%	14.76%
# of Parcels	265	595	1330	644	510	579



2019 Residential Property Tax Changes

	Decrease/ No Change	Increase \$0.01 - \$150.00	Increase \$150.01 - \$300.00	Increase \$300.01 - \$450.00
% of Total	6.75%	26.18%	31.74%	21.00%
# of Parcels	265	1027	1245	824
	Increase \$450.01 - \$600.00	Increase \$600.01 - \$750.00	Increase \$750.01 - \$900.00	Increase \$900.01 and over
% of Total	8.59%	2.55%	1.81%	1.38%
# of Parcels	337	100	71	54



Where your taxes go

- 24-hour police and fire protection
- Emergency medical service
- Street, sidewalk and trail maintenance and improvements
- Snow plowing
- Hopkins Activity Center
- Hopkins Center for the Arts
- Boulevard and forestry program
- Park maintenance and improvements
- Planning and economic development



Fourteen Reasons

WHY PROPERTY TAXES VARY FROM YEAR TO YEAR

1.

THE MARKET VALUE OF A PROPERTY MAY CHANGE.

- Each parcel of property is assessed at least once every five years and a sales ratio study is done to determine if the property is assessed similarly to like properties. If not, the Commissioner of Revenue may issue an 'order' that would affect the taxable value of a parcel.
- Additions and improvement made to a property generally increases its market value.

2.

THE MARKET VALUE OF OTHER PROPERTIES IN YOUR TAXING DISTRICT MAY CHANGE, SHIFTING TAXES FROM ONE PROPERTY TO ANOTHER.

- If the market value of a property increases more or less than the average increase or decrease in a taxing district, the taxes on that property will also change.
- New construction in a taxing district increases the tax base and will affect the district's tax rate.

3.

THE STATE GENERAL PROPERTY TAX MAY CHANGE.

- The state legislature directly applies a State General Property Tax to commercial/industrial and season/recreational property classes.

4.

THE CITY BUDGET AND LEVY MAY CHANGE.

- Each year, cities review the needs and wants of their citizens and how to meet those needs and wants. This is called 'discretionary spending' in the city budget. Also included in the budget is non-discretionary spending which is required by state and federal mandates and court decisions and orders.

5.

THE TOWNSHIP BUDGET AND LEVY MAY CHANGE.

- Each March, townships set the levy and budget for the next year.

6.

THE COUNTY BUDGET AND LEVY MAY CHANGE.

- Each year, counties review the needs and wants of their citizens and how to meet those discretionary needs and wants. In addition, also included in the county budget is non-discretionary spending which is required by state and federal mandates and court decisions and orders. As much as sixty to eighty-five percent of the county expenditures are used to deliver mandated services.

7.

THE SCHOOL DISTRICT'S BUDGET AND LEVY MAY CHANGE.

- The Legislature determines basic funding levels for K-12 education and mandates services that schools must perform. On average, approximately seventy percent of school costs are paid by the state.
- Local school districts set levies for purposes including safe school and community education, etc.

8.

A SPECIAL DISTRICT'S BUDGET AND LEVY MAY CHANGE.

- Special districts such as the Metropolitan Council, hospital districts, watershed districts, drainage districts, etc. set levies to balance their budgets.

9.

SPECIAL ASSESSMENTS MAY BE ADDED TO YOUR PROPERTY TAX BILL.

- Water lines, curb and gutter, and street improvements that directly benefit your property may be funded, in whole or in part, through a special assessment that is added to your tax bill.

10. VOTERS MAY HAVE APPROVED A SCHOOL, CITY/TOWNSHIP, COUNTY, OR SPECIAL DISTRICT REFERENDUM.

- Local referendums may be held for local government construction projects, excess operating levies for schools or many other purposes.
- Referendum levies may be spread on the market value or the tax capacity of a property depending on process and type of referendum levy.

11. FEDERAL AND STATE MANDATES MAY HAVE CHANGED.

- Both the state and federal governments require local governments to provide certain services and follow certain rules. These mandates often require an increase in the cost and level of service delivery.

AID AND REVENUE FROM THE STATE AND FEDERAL GOVERNMENTS MAY HAVE CHANGED.

12.

- Each year the state legislature reviews and adjusts the level of funding for a variety of aids provided to local governments including Local Government Aid and County Program Aid. The formulas for how aid is determined and distributed among local governments may have changed.
- While direct aid and revenue from the federal government to local governments has declined greatly in recent years, federal revenue continues to be a key portion of the local government revenue stream and that revenue stream may have changed.

THE STATE LEGISLATURE MAY HAVE CHANGED THE PORTION OF THE TAX BASE PAID BY DIFFERENT TYPES OF PROPERTIES.

13.

- A change in class rates will require a change in the tax rate to raise the same amount of money.

OTHER STATE LAW CHANGES MAY ADJUST THE TAX BASE.

14.

- Fiscal disparities, personal property taxes on utility properties, limited market value, and tax increment financing are example of laws that affect property taxes.

Glossary of Terms

CATEGORICAL AID: Aid given to a local unit of government to be used only for a specific purpose.

CIRCUIT BREAKER: See "Property Tax Refund."

CLASS RATES: The percent of market value set by state law that establishes the property's tax capacity subject to the property tax.

COUNTY PROGRAM AID: State property tax relief aid to counties, distributed with a formula based on needs (households on foodstamps, age of the population, number of serious crimes) and tax base equalization for counties with smaller tax bases.

EDUCATION AID: The total amount of state dollars paid for K-12 education. This aid is paid to the school districts.

FISCAL DISPARITIES: A program in the Twin Cities metropolitan area and on the iron range in which a portion of the commercial and industrial property value of each city and township is contributed to a tax base sharing pool. Each city and township then receives a distribution of property value from the pool based on market value and population in each city.

GENERAL PURPOSE AID: Aid given to units of government to be used at their own discretion. Examples are Local Government Aid and County Program Aid.

HIGHWAY AID: Motor fuels tax and license tab money the state distributes to counties, cities and townships for highways and bridges.

HOMESTEAD: A residence occupied by the owner.

INDIVIDUAL INCOME TAX: A state tax on the income of residents and non-residents with Minnesota sources of income that is deposited into the state general fund.

LEVY: The imposition of a tax, associated with the property tax.

LEVY LIMIT: The amount a local unit of government is permitted to levy for specific services under state law.

LIMITED MARKET VALUE: A state imposed limit on property value increases for the purpose of calculating property taxes.

LOCAL GOVERNMENT AID (LGA): A state government revenue sharing program for cities with low property wealth or high service burdens that is intended to provide an alternative to the property tax.

LOCAL SALES TAX: A local tax, authorized by the state, levied on the sale of goods and services to be used for specific purposes by the local government.

LOCAL TAX RATE: The tax rate usually expressed as a percentage of tax capacity, used to determine the property tax due on a property.

MARKET VALUE: An assessor's estimate of what property would be worth if it were sold.

MARKET VALUE AGRICULTURE CREDIT: A state credit to reduce the property tax paid by agricultural homesteads to the local taxing jurisdiction.

MARKET VALUE HOMESTEAD CREDIT: The Market Value Homestead Credit (MVHC) program was eliminated during the 2011 Special Session for taxes payable in 2012 and beyond. The credit was replaced with a market value exclusion. This guide describes the (MVHC) reimbursement program. The program was designed to provide state-paid property tax relief to owners of certain qualifying homestead property. This program has been replaced by the Market Value Homestead Exclusion (defined below).

MARKET VALUE HOMESTEAD EXCLUSION: The exclusion reduces the taxable value of qualifying homesteads. Despite the decreased taxable value, taxes will increase on most properties including apartments and businesses and is independent of any action taken by local governments. The exclusion provides for a portion of each home's market value to be excluded from its value for property tax calculations. The amount of value excluded is directly proportional to the MVHC the home received under the old law. In this way, each home contributes a smaller amount to each taxing jurisdiction's tax base. The tax rate tends to be a little higher because of the reduced tax base, which is why taxes increase for the other types of property. The tax burden on any given homestead could be lesser or greater depending upon the mix of properties in the jurisdiction and the level of the tax rate.

PROPERTY TAX: A tax levied on any kind of property.

PROPERTY TAX REFUND: A partial property tax refund program for those who have property taxes out of proportion with their income. This program is available to homeowners and renters.

SALES RATIO STUDY: A study conducted by the Department of Revenue of open market property sales, which is then compared to local assessments to ensure that local assessments adequately reflect the market.

STATE GENERAL PROPERTY TAX: A state-imposed property tax on commercial, industrial, and seasonal recreational properties.

STATE SALES TAX: A state tax (6.5%) levied on the sale of goods and services that is deposited into the state general fund.

TAX CAPACITY: The valuation of property based on market value and class rates, on which property taxes are determined.

Revised December 2011



Association of Minnesota Counties
125 Charles Avenue

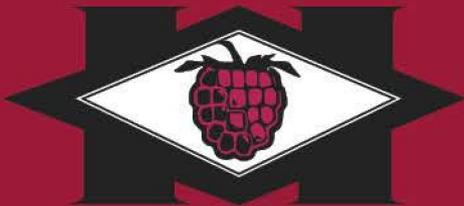
Saint Paul, MN 55103-2108

Main Line/Switchboard: 651.224.3344 Fax: 651.224.6540

www.mncounties.org

2019 – 2023 Equipment Replacement Plan

December 4, 2018



City of
Hopkins
Minnesota

Overview

- 5 year plan, updated annually
- Approval authorizes purchases in 2019
- Remaining four years are estimated replacement for information and planning
 - Would be authorized in subsequent years



Funding Sources

- User Department Charges
 - Increasing by 9% in 2019
 - Total charges of \$533,569 primarily in General Fund
- Tax Levy
 - \$230,000 in 2019
 - Reduced by \$20,000 since preliminary levy



Funding Sources

- Directly Funded
 - Arts Center, HRA and Utility Funds



Uses of Funds in 2019

- Activity Center - \$16K
 - Dishwasher
- Information Technology - \$153K
 - Network server, computers, Office 365, VPN, E-Mail Threat Protection, Patching Automation



Uses of Funds in 2019

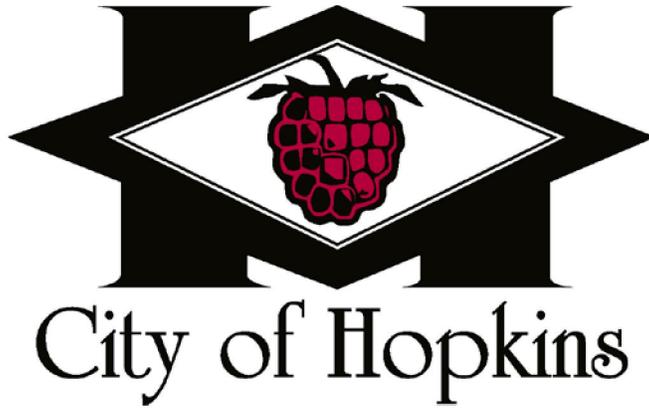
- Police - \$258K
 - Marked patrol vehicles, squad car camera system, data server and mobile data computers
- Streets/Traffic- \$230K
 - Sweeper



Working Capital Projection

- Projected balance of \$41,007 at end of 2019
- Positive balance in future years with levy and 2023 Equipment Certificates

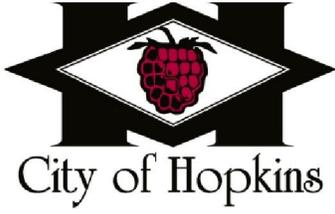




EQUIPMENT REPLACEMENT PLAN

2019-2023







DATE: December 4th, 2018
TO: Honorable Mayor and Members of the City Council
FROM: Mike Mornson, City Manager
SUBJECT: **2019-2023 EQUIPMENT REPLACEMENT PLAN**

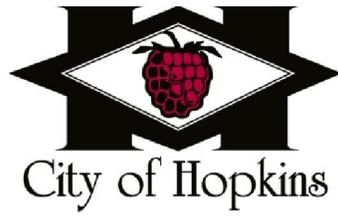
With this letter, I respectfully submit the 2019-2023 Equipment Replacement Plan. This five-year planning document represents the combined efforts of city staff and the City Council.

The Equipment Replacement Plan is a five-year forecast of equipment replacement needs in the City of Hopkins. It is intended to alert the Council and citizens of equipment replacement needs that are needed to maintain the efficiency of city services and the safety of city staff. The first year of the plan becomes the adopted budget, however the equipment is again re-evaluated before final approval is given for the purchase. The remaining four years represents estimated replacement needs and the related funding. The Equipment Replacement Plan does not include proposed capital projects. A document relating specifically to capital project needs has been developed into a separate document.

The Equipment Replacement Plan is intended to serve as a planning tool and is therefore structured to present a meaningful, long-range perspective of the city's equipment needs over the next 20 years. At the same time sufficient details on individual pieces of equipment scheduled for replacement is provided to enable those who review the information to make informed decisions of the city's equipment needs over the next several years.

Please use the information provided to assist in the understanding of the city's equipment needs as they relate to the delivery of service to the citizens of Hopkins.

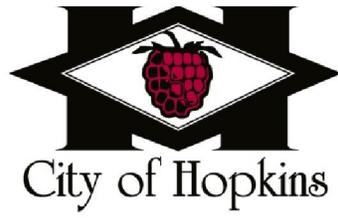
This document was developed by the Finance Department with the assistance of all city departments. I wish to especially thank all those involved in the development of the Equipment Replacement Plan, and especially Steve Stadler, Public Works Director, Brent Johnson, Police Chief, Dale Specken, Fire Chief, Ari Lenz, Assistant City Manager, and Nick Bishop, Finance Director for their hard work and dedication.



**EQUIPMENT REPLACEMENT PLAN
2019-2023**

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INTRODUCTION

EQUIPMENT REPLACEMENT PLAN 2019-2023

BACKGROUND AND SUMMARY OF CHANGES FROM 2018 PLAN

Background

The Equipment Replacement Plan is a twenty-year forecast and a five-year plan of equipment needs in the City of Hopkins. It is intended to inform the Council and citizens of the major equipment needs on the horizon. The first year of the plan becomes an adopted equipment budget and relates to the operating budget of the equipment replacement fund, which is approved on an annual basis. The remaining nineteen years represent an estimate of equipment needs and funding capabilities of the City. Funding requirements vary from year to year. In order to maintain a fairly consistent levy each year, the twenty-year schedule is projected with a 3% inflation factor for operating expenses.

The cash flow requirements to fund equipment needs in the equipment replacement fund will experience a roller coaster effect over the next 20 years given the projected equipment needs and 3% inflation rate. The intragovernmental charges were increased in 2018 by 10% and will be increased in 2019 by 9%. Plans are to increase the rate going forward with increases of 9% in 2020-2021 and 6% in 2022-2023. The majority of items purchased with ERP funds are used by departments within the General Fund which accounts for the most of the operations of the city. The fund will also implement a tax levy for 2019. The levy being proposed for 2019 is \$230,000. It is planned to continue at \$250,000 for 2020-2023.

There have been many changes in technology and the way we operate and as a result there is more equipment in the plan; however the rate has not increased to accommodate the increase in equipment. Equipment that was purchased with grants such as digital squad cameras, laptop computers in squad cars and fire vehicles, and infrared cameras are included in the ERP but the rates have not kept up with the addition of all these items. In addition society is dictating some of the equipment under consideration. One of the items that has been under discussion in recent years was police body cameras, which are currently included in this plan.

The long term viability of the fund remains questionable and will result in difficult decisions regarding equipment and operations. These issues were addressed as part of the Financial Management Plan (FMP) first completed in 2014. The FMP establishes funding mechanisms to get the fund to a constant balance of \$750,000. Items that will be considered and/or implemented are rate increases, a tax levy and issuing equipment certificates.

Equipment Certificates were sold for \$590,000 in 2018. This will allow us to replace aging equipment and spread the payments over 10 years. The required Equipment Certificate payment will be part of the debt levy in the applicable year. Equipment certificates are next planned as a funding source in 2023.

Each year staff re-evaluates the equipment needs and adjusts the schedule accordingly. Changes to the plan are reflected in the document. Refurbishments, extended life expectancy and closer cost estimates of replacements have been incorporated into the plan. The equipment replacement charges in the general fund represent approximately 3% of total general fund expenditures.

The Equipment Replacement Plan's basic premise is scheduled replacement of present equipment. A new item must, in the year proposed, be presented in the annual operating budget with a stipulation that replacement will be necessary in the future. Flexibility of the Equipment Replacement Plan is established through annual review and revision, if necessary.

Summary of Changes from 2018 Plan

Highlights of changes from last year's equipment replacement plan for the years 2019-2023:

CS - Activity Center: Dishwasher was added in 2019 at a cost of \$16,000. Replacement has been delayed for several years.

Security system upgrade was added in 2020 at a cost of \$20,000.

A/V Replacements and upgrades was added in 2020 at a cost of \$62,624.

Kitchen storage projects were added in 2022/2023 for \$29,000.

CS - Arts Center: No changes

CS - IT: Virtual privacy network software and equipment were added in 2019 for \$19,000.

E-mail threat protection software was added in in 2019 for \$19,390.

Patching automation software was added in 2019 for \$30,000.

Community Services: No changes

Fire: No changes

HRA No changes.

Police: The cost of the squad car camera system was increased by \$20,000, from \$65,000 to \$85,000. This is an improved system that allowed the police department to eliminate a data server project scheduled for replacement in 2018.

Public Works: Building/Equipment Services
No changes

Parks/Forestry
No Changes

Streets/Traffic

No Changes

Refuse

No changes

Sewer

No Changes

Water

Air compressor was added in 2019 for \$35,000.

CASH FLOW STATEMENT

City of Hopkins

Equipment Replacement Fund (602)

Rate Change

	9% ACTUAL 2017	10% PROJECTED 2018	9% BUDGET 2019	9% BUDGET 2020	9% BUDGET 2021	6% BUDGET 2022	6% BUDGET 2023
Working Capital Begin Year	1,172,861	(28,845)	(69,299)	41,007	173,984	443,107	327,733
Revenues from charges	445,012	489,513	533,569	581,591	633,934	671,970	712,288
Tax Levy			230,000	250,000	250,000	250,000	250,000
Transfer in Debt Service Fund	-	-	-	-	-	-	-
Interest earnings	1,332	3,000	3,000	3,000	3,000	3,000	3,000
Other revenues (sale of assets)	69,883	30,000	35,000	35,000	35,000	35,000	35,000
Enterprise contribution to software upgrade	-	-	-	-	-	-	-
Equipment Certificates (Bonds)	-	590,000	-	-	-	-	1,600,000
Interfund Loan	-	-	-	-	-	-	-
Total Revenues	<u>516,227</u>	<u>1,112,513</u>	<u>801,569</u>	<u>869,591</u>	<u>921,934</u>	<u>959,970</u>	<u>2,600,288</u>
Expenditures (excludes Leases & Depr.)	31,929	32,887	33,873	34,890	35,936	37,014	38,125
Fire Truck Financing Pymnts (2009-2018)	54,217	54,217	-	-	-	-	-
Capital Outlay - Equipment	1,631,787	1,065,863	657,390	701,724	616,875	1,038,329	1,604,077
Repayment of Interfund Loan	-	-	-	-	-	-	-
Total Expenses	<u>1,717,933</u>	<u>1,152,967</u>	<u>691,263</u>	<u>736,614</u>	<u>652,811</u>	<u>1,075,343</u>	<u>1,642,202</u>
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u>(28,845)</u>	<u>(69,299)</u>	<u>41,007</u>	<u>173,984</u>	<u>443,107</u>	<u>327,733</u>	<u>1,285,819</u>

FIVE-YEAR PROJECT SUMMARIES

City of Hopkins, MN - ERP
EQUIPMENT REPLACEMENT PLAN
2019 thru 2023

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2019				
Activity Center Dishwasher	Comm Svcs - Activity Center	01-ERP-0039	5	16,000
CH - Network Server	Comm Svcs - IT	01-ERP-0003	n/a	22,000
Computers	Comm Svcs - IT	01-ERP-0006	n/a	30,000
IT - Office 365	Comm Svcs - IT	01-ERP-0017	n/a	11,000
IT - RSA/Netmotion VPN	Comm Svcs - IT	01-ERP-0018	n/a	19,000
IT - Email Threat Protection	Comm Svcs - IT	01-ERP-0019	n/a	19,390
IT - Patching Automation Software	Comm Svcs - IT	01-ERP-0020	1	30,000
PD - Network Server	Comm Svcs - IT	01-ERP-0211	n/a	22,000
Marked Patrol Vehicles (7)	Police	01-ERP-0200	n/a	98,000
Squad Car Camera Systems	Police	01-ERP-0212	n/a	85,000
PD - Video Data Server	Police	01-ERP-0219	n/a	10,000
Mobile Data Computers	Police	01-ERP-0220	n/a	65,000
Sweeper	Public Works: Streets/Traffic	01-ERP-0311	n/a	230,000
Air Compressor	Water	01-ERP-0503	2	35,000
Total for 2019				692,390
2020				
Activity Center Security System Upgrade	Comm Svcs - Activity Center	01-ERP-0037	1	20,000
Activity Center A/V Replacement & Upgrade	Comm Svcs - Activity Center	01-ERP-0041	1	62,624
CH - Network Server	Comm Svcs - IT	01-ERP-0003	n/a	22,000
Computers	Comm Svcs - IT	01-ERP-0006	n/a	31,500
Distribution Network Switches	Comm Svcs - IT	01-ERP-0014	n/a	50,000
Backup Server	Comm Svcs - IT	01-ERP-0015	n/a	66,000
IT - Office 365	Comm Svcs - IT	01-ERP-0017	n/a	22,000
IT - Patching Automation Software	Comm Svcs - IT	01-ERP-0020	1	10,000
PD - Network Server	Comm Svcs - IT	01-ERP-0211	n/a	22,000
Document Management Scanner (2)	Community Services	01-ERP-0008	n/a	11,300
City Hall Exterior Security Camera System	Community Services	01-ERP-0051	1	40,000
Extrication Tool (2)	Fire	01-ERP-0109	n/a	29,000
Marked Patrol Vehicles (7)	Police	01-ERP-0200	n/a	107,400
Building Video Server	Police	01-ERP-0218	n/a	20,000
PD - Video Data Server	Police	01-ERP-0219	n/a	10,000
4x4 3/4Ton Trucks (2)	Public Works: Parks/Forestry	01-ERP-0801	n/a	85,200
Large Turf Mower	Public Works: Parks/Forestry	01-ERP-0810	n/a	92,700
Total for 2020				701,724
2021				
CH - Network Server	Comm Svcs - IT	01-ERP-0003	n/a	22,000
Computers	Comm Svcs - IT	01-ERP-0006	n/a	33,075
IT - Office 365	Comm Svcs - IT	01-ERP-0017	n/a	33,000
IT - Patching Automation Software	Comm Svcs - IT	01-ERP-0020	1	10,000
PD - Network Server	Comm Svcs - IT	01-ERP-0211	n/a	22,000
Marked Patrol Vehicles (7)	Police	01-ERP-0200	n/a	161,100

Project Name	Department	Project #	Priority	Project Cost
Sergeant's Vehicle	Police	01-ERP-0201	n/a	57,000
PSO / Parking Enforcement Vehicle	Police	01-ERP-0202	n/a	53,700
Single Axle Dump Truck (2)	Public Works: Streets/Traffic	01-ERP-0305	n/a	225,000
Refuse Truck (RAP-R) (2)	Refuse	01-ERP-0900	n/a	270,300
Total for 2021				887,175

2022

Activity Center Kitchen Storage	Comm Svcs - Activity Center	01-ERP-0038	5	17,000
Art Center Jaycee Studio Audio Visual	Comm Svcs - Arts Center	01-ERP-1105	n/a	13,500
CH - Network Server	Comm Svcs - IT	01-ERP-0003	n/a	25,000
Computers	Comm Svcs - IT	01-ERP-0006	n/a	34,729
Network Infrastructure Upgrade	Comm Svcs - IT	01-ERP-0009	n/a	23,400
IT - Office 365	Comm Svcs - IT	01-ERP-0017	n/a	44,000
IT - Patching Automation Software	Comm Svcs - IT	01-ERP-0020	1	10,000
PD - Network Server	Comm Svcs - IT	01-ERP-0211	n/a	25,000
Quick Attack Pumper/Rescue (Rescue 8)	Fire	01-ERP-0105	n/a	314,500
Extrication Tool (2)	Fire	01-ERP-0109	n/a	30,000
HRA Copier	HRA	01-ERP-0401	n/a	16,500
Marked Patrol Vehicles (7)	Police	01-ERP-0200	n/a	107,400
PSO - Utility 4x4	Police	01-ERP-0203	n/a	72,100
Records Management System	Police	01-ERP-0221	n/a	150,000
Log Truck	Public Works: Parks/Forestry	01-ERP-0804	n/a	163,600
1 Ton Dump Truck (2)	Public Works: Streets/Traffic	01-ERP-0303	n/a	53,400
Skid Loader (2)	Public Works: Streets/Traffic	01-ERP-0309	n/a	50,000
Generator (2)	Sewer	01-ERP-0555	n/a	43,000
Total for 2022				1,193,129

2023

Activity Center Kitchen Storage	Comm Svcs - Activity Center	01-ERP-0038	5	12,000
CH - Network Server	Comm Svcs - IT	01-ERP-0003	n/a	26,250
Telephone System	Comm Svcs - IT	01-ERP-0004	n/a	89,600
Computers	Comm Svcs - IT	01-ERP-0006	n/a	36,465
IT - Office 365	Comm Svcs - IT	01-ERP-0017	n/a	44,000
IT - Patching Automation Software	Comm Svcs - IT	01-ERP-0020	1	10,000
PD - Network Server	Comm Svcs - IT	01-ERP-0211	n/a	26,250
Extrication Tool (2)	Fire	01-ERP-0109	n/a	32,000
Thermal Imaging Camera (2)	Fire	01-ERP-0112	n/a	15,400
Fire Radios - Portable and Mobile Devices	Fire	01-ERP-0125	n/a	368,000
Fire - Fire Helmets	Fire	01-ERP-0126	n/a	16,000
Fire - Lucus Device	Fire	01-ERP-0127	n/a	18,000
4x4 3/4 Ton Truck	HRA	01-ERP-0400	n/a	41,100
Marked Patrol Vehicles (7)	Police	01-ERP-0200	n/a	117,400
Tactical Ballistic Vests / Helmets - SWAT	Police	01-ERP-0214	3	76,512
Police - Portable Radios	Police	01-ERP-0215	n/a	290,000
Taser Replacement	Police	01-ERP-0217	n/a	76,000
Building Video Server	Police	01-ERP-0218	n/a	17,000
1/2 Ton Pickup Truck	Public Works: Parks/Forestry	01-ERP-0800	n/a	35,400
Riding Mowers (2)	Public Works: Parks/Forestry	01-ERP-0808	n/a	13,900
4x4 1/2 Ton Pickup with Plow	Public Works: Streets/Traffic	01-ERP-0300	n/a	28,900
Front End Loaders (2)	Public Works: Streets/Traffic	01-ERP-0308	n/a	268,600
Total for 2023				1,658,777

GRAND TOTAL

5,133,195

City of Hopkins, MN - ERP
EQUIPMENT REPLACEMENT PLAN
2019 thru 2023

DEPARTMENT SUMMARY

Department	2019	2020	2021	2022	2023	Total
Comm Svcs - Activity Center	16,000	82,624		17,000	12,000	127,624
Comm Svcs - Arts Center				13,500		13,500
Comm Svcs - IT	153,390	223,500	120,075	162,129	232,565	891,659
Community Services		51,300				51,300
Fire		29,000		344,500	449,400	822,900
HRA				16,500	41,100	57,600
Police	258,000	137,400	271,800	329,500	576,912	1,573,612
Public Works: Parks/Forestry		177,900		163,600	49,300	390,800
Public Works: Streets/Traffic	230,000		225,000	103,400	297,500	855,900
Refuse			270,300			270,300
Sewer				43,000		43,000
Water	35,000					35,000
TOTAL	692,390	701,724	887,175	1,193,129	1,658,777	5,133,195

City of Hopkins, MN - ERP
EQUIPMENT REPLACEMENT PLAN
 2019 thru 2023

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Comm Svcs - Activity Center								
Activity Center Security System Upgrade	01-ERP-0037	1		20,000				20,000
Activity Center Kitchen Storage	01-ERP-0038	5				17,000	12,000	29,000
Activity Center Dishwasher	01-ERP-0039	5	16,000					16,000
Activity Center AV Replacement & Upgrade	01-ERP-0041	1		62,624				62,624
Comm Svcs - Activity Center Total			16,000	82,624		17,000	12,000	127,624
Comm Svcs - Arts Center								
Art Center Jaycee Studio Audio Visual	01-ERP-1105	n/a				13,500		13,500
Comm Svcs - Arts Center Total						13,500		13,500
Comm Svcs - IT								
CH - Network Server	01-ERP-0003	n/a	22,000	22,000	22,000	25,000	26,250	117,250
Telephone System	01-ERP-0004	n/a					89,600	89,600
Computers	01-ERP-0006	n/a	30,000	31,500	33,075	34,729	36,465	165,769
Network Infrastructure Upgrade	01-ERP-0009	n/a				23,400		23,400
Distribution Network Switches	01-ERP-0014	n/a		50,000				50,000
Backup Server	01-ERP-0015	n/a		66,000				66,000
IT - Office 365	01-ERP-0017	n/a	11,000	22,000	33,000	44,000	44,000	154,000
IT - RSA/Netmotion VPN	01-ERP-0018	n/a	19,000					19,000
IT - Email Threat Protection	01-ERP-0019	n/a	19,390					19,390
IT - Patching Automation Software	01-ERP-0020	1	30,000	10,000	10,000	10,000	10,000	70,000
PD - Network Server	01-ERP-0211	n/a	22,000	22,000	22,000	25,000	26,250	117,250
Comm Svcs - IT Total			153,390	223,500	120,075	162,129	232,565	891,659
Community Services								
Document Management Scanner (2)	01-ERP-0008	n/a		11,300				11,300
City Hall Exterior Security Camera System	01-ERP-0051	1		40,000				40,000
Community Services Total				51,300				51,300
Fire								
Quick Attack Pumper/Rescue (Rescue 8)	01-ERP-0105	n/a				314,500		314,500
Extrication Tool (2)	01-ERP-0109	n/a		29,000		30,000	32,000	91,000
Thermal Imaging Camera (2)	01-ERP-0112	n/a					15,400	15,400
Fire Radios - Portable and Mobile Devices	01-ERP-0125	n/a					368,000	368,000
Fire - Fire Helmets	01-ERP-0126	n/a					16,000	16,000
Fire - Lucus Device	01-ERP-0127	n/a					18,000	18,000
Fire Total				29,000		344,500	449,400	822,900
HRA								
4x4 3/4 Ton Truck	01-ERP-0400	n/a					41,100	41,100
HRA Copier	01-ERP-0401	n/a				16,500		16,500

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
HRA Total						16,500	41,100	57,600
Police								
Marked Patrol Vehicles (7)	01-ERP-0200	n/a	98,000	107,400	161,100	107,400	117,400	591,300
Sergeant's Vehicle	01-ERP-0201	n/a			57,000			57,000
PSO / Parking Enforcement Vehicle	01-ERP-0202	n/a			53,700			53,700
PSO - Utility 4x4	01-ERP-0203	n/a				72,100		72,100
Squad Car Camera Systems	01-ERP-0212	n/a	85,000					85,000
Tactical Ballistic Vests / Helmets - SWAT	01-ERP-0214	3					76,512	76,512
Police - Portable Radios	01-ERP-0215	n/a					290,000	290,000
Taser Replacement	01-ERP-0217	n/a					76,000	76,000
Building Video Server	01-ERP-0218	n/a		20,000			17,000	37,000
PD - Video Data Server	01-ERP-0219	n/a	10,000	10,000				20,000
Mobile Data Computers	01-ERP-0220	n/a	65,000					65,000
Records Management System	01-ERP-0221	n/a				150,000		150,000
Police Total			258,000	137,400	271,800	329,500	576,912	1,573,612
Public Works: Parks/Forestry								
1/2 Ton Pickup Truck	01-ERP-0800	n/a					35,400	35,400
4x4 3/4Ton Trucks (2)	01-ERP-0801	n/a		85,200				85,200
Log Truck	01-ERP-0804	n/a				163,600		163,600
Riding Mowers (2)	01-ERP-0808	n/a					13,900	13,900
Large Turf Mower	01-ERP-0810	n/a		92,700				92,700
Public Works: Parks/Forestry Total				177,900		163,600	49,300	390,800
Public Works: Streets/Traffic								
4x4 1/2 Ton Pickup with Plow	01-ERP-0300	n/a					28,900	28,900
1 Ton Dump Truck (2)	01-ERP-0303	n/a				53,400		53,400
Single Axle Dump Truck (2)	01-ERP-0305	n/a			225,000			225,000
Front End Loaders (2)	01-ERP-0308	n/a					268,600	268,600
Skid Loader (2)	01-ERP-0309	n/a				50,000		50,000
Sweeper	01-ERP-0311	n/a	230,000					230,000
Public Works: Streets/Traffic Total			230,000		225,000	103,400	297,500	855,900
Refuse								
Refuse Truck (RAP-R) (2)	01-ERP-0900	n/a			270,300			270,300
Refuse Total					270,300			270,300
Sewer								
Generator (2)	01-ERP-0555	n/a				43,000		43,000
Sewer Total						43,000		43,000
Water								
Air Compressor	01-ERP-0503	2	35,000					35,000
Water Total			35,000					35,000
GRAND TOTAL			692,390	701,724	887,175	1,193,129	1,658,777	5,133,195

City of Hopkins, MN - ERP
EQUIPMENT REPLACEMENT PLAN
 2019 thru 2023

FUNDING SOURCE SUMMARY

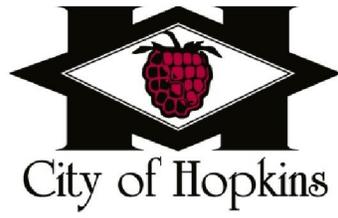
Source	2019	2020	2021	2022	2023	Total
AC - Arts Center Fund				13,500		13,500
Equipment Replacement Fund	657,390	701,724	616,875	1,038,329	1,604,077	4,618,395
HRA - Housing and Redevelopment Authority				16,500	41,100	57,600
RF - Refuse Fund			270,300	81,800		352,100
SF - Sanitary Sewer Fund				43,000	6,800	49,800
WF - Water Fund	35,000				6,800	41,800
GRAND TOTAL	692,390	701,724	887,175	1,193,129	1,658,777	5,133,195

City of Hopkins, MN - ERP
EQUIPMENT REPLACEMENT PLAN
2019 thru 2023

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
AC - Arts Center Fund								
Art Center Jaycee Studio Audio Visual	01-ERP-1105	n/a				13,500		13,500
AC - Arts Center Fund Total						13,500		13,500
Equipment Replacement Fund								
CH - Network Server	01-ERP-0003	n/a	22,000	22,000	22,000	25,000	26,250	117,250
Telephone System	01-ERP-0004	n/a					76,000	76,000
Computers	01-ERP-0006	n/a	30,000	31,500	33,075	34,729	36,465	165,769
Document Management Scanner (2)	01-ERP-0008	n/a		11,300				11,300
Network Infrastructure Upgrade	01-ERP-0009	n/a				23,400		23,400
Distribution Network Switches	01-ERP-0014	n/a		50,000				50,000
Backup Server	01-ERP-0015	n/a		66,000				66,000
IT - Office 365	01-ERP-0017	n/a	11,000	22,000	33,000	44,000	44,000	154,000
IT - RSA/Netmotion VPN	01-ERP-0018	n/a	19,000					19,000
IT - Email Threat Protection	01-ERP-0019	n/a	19,390					19,390
IT - Patching Automation Software	01-ERP-0020	1	30,000	10,000	10,000	10,000	10,000	70,000
Activity Center Security System Upgrade	01-ERP-0037	1		20,000				20,000
Activity Center Kitchen Storage	01-ERP-0038	5				17,000	12,000	29,000
Activity Center Dishwasher	01-ERP-0039	5	16,000					16,000
Activity Center A/V Replacement & Upgrade	01-ERP-0041	1		62,624				62,624
City Hall Exterior Security Camera System	01-ERP-0051	1		40,000				40,000
Quick Attack Pumper/Rescue (Rescue 8)	01-ERP-0105	n/a				314,500		314,500
Extrication Tool (2)	01-ERP-0109	n/a		29,000		30,000	32,000	91,000
Thermal Imaging Camera (2)	01-ERP-0112	n/a					15,400	15,400
Fire Radios - Portable and Mobile Devices	01-ERP-0125	n/a					368,000	368,000
Fire - Fire Helmets	01-ERP-0126	n/a					16,000	16,000
Fire - Lucus Device	01-ERP-0127	n/a					18,000	18,000
Marked Patrol Vehicles (7)	01-ERP-0200	n/a	98,000	107,400	161,100	107,400	117,400	591,300
Sergeant's Vehicle	01-ERP-0201	n/a			57,000			57,000
PSO / Parking Enforcement Vehicle	01-ERP-0202	n/a			53,700			53,700
PSO - Utility 4x4	01-ERP-0203	n/a				72,100		72,100
PD - Network Server	01-ERP-0211	n/a	22,000	22,000	22,000	25,000	26,250	117,250
Squad Car Camera Systems	01-ERP-0212	n/a	85,000					85,000
Tactical Ballistic Vests / Helmets - SWAT	01-ERP-0214	3					76,512	76,512
Police - Portable Radios	01-ERP-0215	n/a					290,000	290,000
Taser Replacement	01-ERP-0217	n/a					76,000	76,000
Building Video Server	01-ERP-0218	n/a		20,000			17,000	37,000
PD - Video Data Server	01-ERP-0219	n/a	10,000	10,000				20,000
Mobile Data Computers	01-ERP-0220	n/a	65,000					65,000
Records Management System	01-ERP-0221	n/a				150,000		150,000
4x4 1/2 Ton Pickup with Plow	01-ERP-0300	n/a					28,900	28,900
1 Ton Dump Truck (2)	01-ERP-0303	n/a				53,400		53,400
Single Axle Dump Truck (2)	01-ERP-0305	n/a			225,000			225,000
Front End Loaders (2)	01-ERP-0308	n/a					268,600	268,600

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Skid Loader (2)	01-ERP-0309	n/a				50,000		50,000
Sweeper	01-ERP-0311	n/a	230,000					230,000
1/2 Ton Pickup Truck	01-ERP-0800	n/a					35,400	35,400
4x4 3/4Ton Trucks (2)	01-ERP-0801	n/a		85,200				85,200
Log Truck	01-ERP-0804	n/a				81,800		81,800
Riding Mowers (2)	01-ERP-0808	n/a					13,900	13,900
Large Turf Mower	01-ERP-0810	n/a		92,700				92,700
Equipment Replacement Fund Total			657,390	701,724	616,875	1,038,329	1,604,077	4,618,395
HRA - Housing and Redevelopment A								
4x4 3/4 Ton Truck	01-ERP-0400	n/a					41,100	41,100
HRA Copier	01-ERP-0401	n/a				16,500		16,500
HRA - Housing and Redevelopment Authority Total						16,500	41,100	57,600
RF - Refuse Fund								
Log Truck	01-ERP-0804	n/a				81,800		81,800
Refuse Truck (RAP-R) (2)	01-ERP-0900	n/a			270,300			270,300
RF - Refuse Fund Total					270,300	81,800		352,100
SF - Sanitary Sewer Fund								
Telephone System	01-ERP-0004	n/a					6,800	6,800
Generator (2)	01-ERP-0555	n/a				43,000		43,000
SF - Sanitary Sewer Fund Total						43,000	6,800	49,800
WF - Water Fund								
Telephone System	01-ERP-0004	n/a					6,800	6,800
Air Compressor	01-ERP-0503	2	35,000					35,000
WF - Water Fund Total			35,000				6,800	41,800
GRAND TOTAL			692,390	701,724	887,175	1,193,129	1,658,777	5,133,195



EQUIPMENT REQUESTS

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - Activity Center

City of Hopkins, MN - ERP

Contact Activity Ctr Director

Project #	01-ERP-0037
Project Name	Activity Center Security System Upgrade

Type Equipment
 Useful Life 15-18 years
 Category Equipment
 Priority 1 Urgent

Future

Description	Total Project Cost: \$20,000
Upgrade the present security system, which was installed in 2008.	

Justification
"It is important that we monitor who is in the Activity Center as well as their activity while here to insure the safety of our participants and staff. Staff works numerous hours while alone within the building. There is no panic button here to alert the police the staff is in trouble here, therefore we must rely on security cameras to deter those who might want to do harm to participants or staff, or damage to the building itself. Cameras can at least help identify the perpetrator if something should happen. Monitoring the outside of the facility would help assure the safety of our staff who come to work and leave work alone in the dark. It will also help deter and identify those wanting to use our outside trash and recycling bins for their personal use. Recommendation to complete security upgrades after capital improvements in the facility.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment		20,000				20,000
Total		20,000				20,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - Activity Center

City of Hopkins, MN - ERP

Contact Activity Ctr Director

Project #	01-ERP-0038
Project Name	Activity Center Kitchen Storage

Type Equipment

Useful Life 30 years

Category Equipment

Priority 5 Future Consideration

Future

Description	Total Project Cost: \$29,000
Purchase of stainless steel enclosed cabinets for the kitchen over a 2-year span.	

Justification
The Activity Center kitchen presently has open type shelving cages, purchased in 1991. Shelving should be replaced with shelving conducive to water as some shelves are used for storing silverware and coffee cups directly from the dishwasher. The present shelving is rusting. Enclosed units are needed to secure items we use for our own kitchen operation from facility use renters, as well as proper storage of equipment from the dirt, dust, and grim associated with everyday use of the kitchen.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment				17,000	12,000	29,000
Total				17,000	12,000	29,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund				17,000	12,000	29,000
Total				17,000	12,000	29,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - Activity Center

City of Hopkins, MN - ERP

Contact Activity Ctr Director

Project # 01-ERP-0039
 Project Name Activity Center Dishwasher

Type Equipment

Useful Life 30 years

Category Equipment

Future

Priority 5 Future Consideration

Description Total Project Cost: \$16,000

Replace the current dishwasher when it can no longer be repair or the Hennepin county Health Department no longer approves its use. This project was previously budgeted, but will not be replaced until the existing system malfuncations.

Justification

A dishwasher is a required piece of equipment for a functioning commercial kitchen that is needed for the Depot Coffee House operation, Activity Center events as well as the Activity Center's rental program.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	16,000					16,000
Total	16,000					16,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund	16,000					16,000
Total	16,000					16,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - Activity Center

City of Hopkins, MN - ERP

Contact Activity Ctr Director

Project #	01-ERP-0041
Project Name	Activity Center A/V Replacement & Upgrade

Type Improvement

Useful Life 15-20 years

Category Equipment

Priority 1 Urgent

Future

Description	Total Project Cost: \$62,624
<p>Continue this replacement project that began in 2016 to replace and upgrade the audio and visual system within the Hopkins Activity Center, area by area, throughout the next 4 years. Note: The gym has already been replaced and upgraded.</p>	

Justification
<p>The present sound system in this facility was installed in 1980. It was primarily used as a paging system. This replacement and upgrading project began in 2016. We continue to replace and upgrade the audio/visual system in a new area each year, except 2018, to allow better hearing for our participants as well amplification devices for speakers, presenters, leaders, and instructors. We add equipment to use the technology now available for visual enhancements using our present televisions in various areas that are used in presentations, classroom instruction, and recreational activities. We are recommending delaying the project to correlate with the potential improvements at the Activity Center. We would like to complete upgrades at once time to ensure all equipment is compatible. There is a concern about the previously upgraded equipment having compatibility issues if delayed for too many years. We have upgraded sound and visual in the gymnasium and it has made significant difference in our participant's ability to hear and see in the programs they participate in. In addition, those who have rented from us and have used our upgraded equipment say how much it has enhanced their events.</p>

Expenditures	2019	2020	2021	2022	2023	Total
Equipment		62,624				62,624
Total		62,624				62,624

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund		62,624				62,624
Total		62,624				62,624

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - Arts Center

City of Hopkins, MN - ERP

Contact Arts Center Director

Project # 01-ERP-1105
 Project Name Art Center Jaycee Studio Audio Visual

Type Equipment

Useful Life 7 years

Category Equipment

Priority n/a

Future

Description Total Project Cost: \$41,100

Install a projector in a ceiling mount. Wire speakers into the ceiling. Wire input for computer on front wall. Add two microphones. Mount supporting hardware in rack that fits into closet.

Originally scheduled for the Community Room this project was moved to the Jaycee Studio as they found a greater need for this equipment in that room.

Justification

An increasing number of users of this room require media support. Current means of providing this include the use of an oversized A/V cart, cords stretch across the floor and a large speaker on a stick. We can streamline the appearance and functionality by making these appropriate changes. These changes also address safety concerns. They will help attract safety concerns. They will help attract and retain rental customers as well as appropriately support our own activities.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment				13,500		13,500
Total				13,500		13,500

Funding Sources	2019	2020	2021	2022	2023	Total
AC - Arts Center Fund				13,500		13,500
Total				13,500		13,500

Budget Impact/Other

Move this item from 2014 to 2015.

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

Project # 01-ERP-0003
Project Name CH - Network Server

Type Equipment

Useful Life 1 year

Category Equipment

Priority n/a

Future

Total Project Cost: \$627,250

Description

The network server is the hub of the network. New computers are faster and more reliable.

Justification

Networking allows user to share information that is stored in a single location, the network server. This is more efficient because the information does not have to be stored on many different computers. It also makes for better accuracy because as the information changes or is updated, every user is working with the same data.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	22,000	22,000	22,000	25,000	26,250	117,250
Total	22,000	22,000	22,000	25,000	26,250	117,250

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund	22,000	22,000	22,000	25,000	26,250	117,250
Total	22,000	22,000	22,000	25,000	26,250	117,250

Budget Impact/Other

Changes reflect anticipated need for increased storage.

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

Project # 01-ERP-0004

Type Equipment

Project Name Telephone System

Useful Life 8 years

Category Equipment

Future

Priority n/a

Description

Total Project Cost: \$349,900

Includes the PBX, the voice mail systems, and all telephone instruments. Currently there are over 200 extensions served by this system. Also includes software for the PBX and voice mail systems.

Justification

Making, receiving and routing telephone calls, storing voice mail messages, and providing telephone based information services (snow line, etc.)

Expenditures	2019	2020	2021	2022	2023	Total
Equipment					89,600	89,600
Total					89,600	89,600

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund					76,000	76,000
SF - Sanitary Sewer Fund					6,800	6,800
WF - Water Fund					6,800	6,800
Total					89,600	89,600

Budget Impact/Other

Variance from 20 year plan - Upgrade to controller in 2009 delays complete replacement to 2015.
 Estimate salvage/resale value on replaced item: \$

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact Finance Director/IT

Project # 01-ERP-0006

Type Equipment

Project Name Computers

Useful Life 3-5 years

Category Equipment

Future

Priority n/a

Description

Total Project Cost: \$1,065,769

Personal computer purchases and upgrades for the entire City staff. Coordinating personal computer purchases from individual departments to one fund.

Justification

Tools enabling staff to perform job responsibilities efficiently and effectively.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	30,000	31,500	33,075	34,729	36,465	165,769
Total	30,000	31,500	33,075	34,729	36,465	165,769

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund	30,000	31,500	33,075	34,729	36,465	165,769
Total	30,000	31,500	33,075	34,729	36,465	165,769

Budget Impact/Other

Increase in expenditure a result of supporting more computers than when the original allotment was put in place.

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact Finance Director/IT

Project #	01-ERP-0009
Project Name	Network Infrastructure Upgrade

Type Equipment

Useful Life 15 years

Category Equipment

Priority n/a

Future

Description	Total Project Cost: \$38,400
Install new and additional network wiring and equipment.	

Justification
Improve capacity, coverage and reliability. Installation will coincide with office space update.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment				23,400		23,400
Total				23,400		23,400

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund				23,400		23,400
Total				23,400		23,400

Budget Impact/Other
Variance from 20 year plan - new item to replace substandard network wiring. Estimate salvage/resale value on replaced item: \$

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

Project # 01-ERP-0014
 Project Name Distribution Network Switches

Type Equipment

Useful Life 5 years

Category Equipment

Priority n/a

Future

Description Total Project Cost: \$107,000

We have 25 distribution network switches in our enterprise environment along with fiber optic transceivers and direct attach sfp cables to connect them. Distribution switches connect to the core switches and bring the data to the actual endpoints such as desktops, servers, telephones, and copiers.

Justification

Replacement of these switches with current technology is vital to the function of the network as well as the safety of the data being passed through the switch.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment		50,000				50,000
Total		50,000				50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

2016 - New item in ERP

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

Project # 01-ERP-0015
 Project Name Backup Server

Type Equipment

Useful Life 3 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$132,000

Description
 Group of Dell servers to run Dell Rapid Recovery software to backup city computers and servers, along with Windows and VMWare licensing required to run the servers.

Justification
 Backup servers are essential to keep the electronic data for the city safe. We have overgrown our current system and are not able to backup everything that needs to be backed up in a timely manor. Additinally restores on the curent system take hours to days. If we needed to restore a critical server from backup, we would be looking at an unacceptable amount of downtime.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment		66,000				66,000
Total		66,000				66,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund		66,000				66,000
Total		66,000				66,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

Project # 01-ERP-0017
Project Name IT - Office 365

Type Equipment

Useful Life

Category Equipment

Priority n/a

Future

Description

Total Project Cost: \$154,000

Transition from the legacy model of Microsoft Office to Office 365. This project would transition 25 percent of our users and devices per year.

Justification

As we become a more mobile workforce embracing new mobile and remote technology we need to move away from the traditional office that can only be installed on a Windows computer and transition to the version of Office that can be used in the cloud and as a mobile app. Unfortunately, as is becoming common with most enterprise software, you can no longer just purchase it out right, you must rent it from the software author. The cost for Office 365 will now be a yearly ongoing cost. Office 365 is common at other cities, corporations, and educational environments.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	11,000	22,000	33,000	44,000	44,000	154,000
Total	11,000	22,000	33,000	44,000	44,000	154,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund	11,000	22,000	33,000	44,000	44,000	154,000
Total	11,000	22,000	33,000	44,000	44,000	154,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

Project # 01-ERP-0018
 Project Name IT - RSA/Netmotion VPN

Type Equipment

Useful Life 5 years

Category Equipment

Priority n/a

Future

Description Total Project Cost: \$19,000
 RSA dual factor authentication and Netmotion VPN software, yearly maintenance, and replacement of RSA tokens every 3 years.

Justification
 This software would replace our current VPN solution with a more stable, always on connection for city owned devices. This enables our remote devices to channel all of their communication through the city's connection, taking advantage of all of the protection mechanisms we have installed for our users. Remote devices will also be connected to any patching and backup mechanisms we have in place as well. Occasional VPN users will also benefit from the increased reliability of the new VPN software. Our current solution can drop users unexpectedly when they are working on tasks remotely. Hennepin County uses this solution very effectively with their large amount of remote workers. We would like to replicate that on a much smaller scale.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	19,000					19,000
Total	19,000					19,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund	19,000					19,000
Total	19,000					19,000

Budget Impact/Other
 Does require yearly maintenance to be added in 2020 to operating budget. Currently \$2,300 per year.

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

Project # 01-ERP-0019
 Project Name IT - Email Threat Protection

Type Equipment

Useful Life 5 years

Category Equipment

Priority n/a

Future

Description Total Project Cost: \$19,390
 FireEye Email threat protection. Advanced antivirus specifically for email. Price is for a 5 year contract.

Justification
 Our current antispam solution does a great job of reducing spam, but a terrible job of removing malicious items from email. This would add an additional layer of protection to our email. We would send our email through the spam filtering to remove spam, then filter out additional threats with this solution before email arrives at the user. Email has become the number one vector in which enterprises get hacked because you are relying on non technical users to spot extremely tricky deceptions. The threat is threefold. We are seeing items that are launched at the Internet at large, we are seeing items that are specifically targeted at us, and we are seeing items that come from vendors and other people he have established relationships with when they get hacked. Adding this service will help cut down on the amount of dangerous items that arrive in our inboxes.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	19,390					19,390
Total	19,390					19,390

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund	19,390					19,390
Total	19,390					19,390

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

Project # 01-ERP-0020
 Project Name IT - Patching Automation Software

Type Equipment

Useful Life 5 years

Category Equipment

Priority 1 Urgent

Future

Description

Total Project Cost: \$70,000

Software to automate the delivery of critical and maintenance patches to our enterprise endpoints and yearly maintenance of the software going forward.

Justification

Microsoft software has to be patched the second Tuesday of every month. Adobe software has to be patched every time a critical vulnerability is discovered, which can be twice in a week in a bad week. Other applications have to be patched as new releases are produced from vendors. Currently our staff must touch every endpoint for the majority of the software installs. We are using up an inordinate amount of staff time to patch all of our endpoints only to have to restart the cycle 3 weeks later. Automation of this process would free up staff time to work on other projects and problems for the city. Approx. two full weeks of 1FTE per month or 960 hours per year saved.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	30,000	10,000	10,000	10,000	10,000	70,000
Total	30,000	10,000	10,000	10,000	10,000	70,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund	30,000	10,000	10,000	10,000	10,000	70,000
Total	30,000	10,000	10,000	10,000	10,000	70,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

Project # 01-ERP-0211
 Project Name PD - Network Server

Type Equipment

Useful Life 3 years

Category Equipment

Priority n/a

Future

Description

Total Project Cost: \$632,250

Computer servers store information and system programs for Police Department.

Justification

Annual replacement cycle allows development of system storage program. Use of newer servers for heavy use programs while older servers used for data storage

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	22,000	22,000	22,000	25,000	26,250	117,250
Total	22,000	22,000	22,000	25,000	26,250	117,250

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund	22,000	22,000	22,000	25,000	26,250	117,250
Total	22,000	22,000	22,000	25,000	26,250	117,250

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Community Services

City of Hopkins, MN - ERP

Contact City Clerk

Project # 01-ERP-0008
 Project Name Document Management Scanner (2)

Type Equipment

Useful Life 4 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$87,600

Description

Large document (11" x17") scanner for document management and retention as well as general administrative use.
 Purchased two scanners in 2012 at a cost of \$10,315 - 1 at scanner station, 1 in City Clerk's office
 Current equipment: Canon DR 7550C

Justification

Scanners are needed for converting paper copies to electronic data to reduce storage space.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment		11,300				11,300
Total		11,300				11,300

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund		11,300				11,300
Total		11,300				11,300

Budget Impact/Other

Variance from 20 year plan - Two scanners purchased in 2012 and will be replaced every four years.
 Estimate salvage/resale value on replaced item: \$500-\$1,000

EQUIPMENT REPLACEMENT PLAN

2019 thru 2023

Department Community Services

City of Hopkins, MN - ERP

Contact Asst City Manager

Project # 01-ERP-0051
 Project Name City Hall Exterior Security Camera System

Type Equipment

Useful Life 15 years

Category Equipment

Priority 1 Urgent

Future

Description Total Project Cost: \$40,000
 Expand the current police department security system to ensure a 360 degree view of City Hall.

Justification
 Currently we do not have a 360 degree view of City Hall. This has made some investigations in the past more difficult when incidents have occurred right outside of our own facility. It also is a security concern to not have a front view if there ever was an incident in the building. The cameras will also help us to protect the City's assets. With the upgrade to the front entrance vestibule and landscaping it makes sense to add new cameras after the project is complete to ensure full 360 view

Expenditures	2019	2020	2021	2022	2023	Total
Equipment		40,000				40,000
Total		40,000				40,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund		40,000				40,000
Total		40,000				40,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Fire
 Contact Fire Chief
 Type Equipment
 Useful Life 10 years
 Category Vehicles
 Priority n/a

City of Hopkins, MN - ERP

Project # 01-ERP-0105
 Project Name Quick Attack Pumper/Rescue (Rescue 8)

Future

Total Project Cost: \$737,100

Description
 Quick attack pumper/rescue.
 Current vehicle: 2012 Rescue (#104)

Justification
 Would replace Rescue 8 (lite rescue) and use as a utility vehicle. This truck could be used for daytime and nighttime medicals and small fires. This will reduce having all personnel respond to small fires. It will also let us drop one engine in 2022 but still keep ISO rating.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment				314,500		314,500
Total				314,500		314,500

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund				314,500		314,500
Total				314,500		314,500

Budget Impact/Other
 Variance from 20 year plan - Useful life change to 10 years.
 Reoccurs every 10 years.

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Fire
 Contact Fire Chief
 Type Equipment
 Useful Life 10 years
 Category Equipment
 Priority n/a

City of Hopkins, MN - ERP

Project # 01-ERP-0109
 Project Name Extrication Tool (2)

Future

Description Total Project Cost: \$210,800
 Hydraulic rescue and extrication tool with spreader, cutters and hydraulic ram.

Justification
 All vehicle and industrial rescue situations which will require patient disentanglement or entrapment. This tool will be added to the purchase of the quick attack pumper. The tool will be scaled down to a smaller tool, possibly reducing cost.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment		29,000		30,000	32,000	91,000
Total		29,000		30,000	32,000	91,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund		29,000		30,000	32,000	91,000
Total		29,000		30,000	32,000	91,000

Budget Impact/Other
 Estimate salvage/resale value on replaced item: \$1,000
 Purchased: 2007

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Fire
 Contact Fire Chief
 Type Equipment
 Useful Life 10 years
 Category Equipment
 Priority n/a

City of Hopkins, MN - ERP

Project # 01-ERP-0112
 Project Name Thermal Imaging Camera (2)

Future

Description Total Project Cost: \$92,900
 Used by our fire companies to locate victims trapped in a smoke filled building. It helps us determine where fire and heat may be hidden allowing for faster extinguishment.
 Note: purchased 2013 & 2017

Justification
 Current camera is ten years old and has been through many hot fires and needs to be replaced. Current camera was purchased with donation money.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment					15,400	15,400
Total					15,400	15,400

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund					15,400	15,400
Total					15,400	15,400

Budget Impact/Other
 Variance from 20 year plan - department owns 2 cameras.
 Reoccurring expenditure.
 Estimate salvage/resale value on replaced item: \$-0-

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Fire
 Contact Fire Chief
 Type Equipment
 Useful Life 5-7 years
 Category Equipment
 Priority n/a

City of Hopkins, MN - ERP

Project # 01-ERP-0125
 Project Name Fire Radios - Portable and Mobile Devices

Future

Description Total Project Cost: \$662,075

Portable and mobile radios used by the police departments to allow the department to communicate on one frequency.

Fire has 50 portable and 13 mobile radios along with 50 pagers.
 Cost in ERP includes portable radios (30), portable radio's encrypted (20), mobile radio's (13), pagers (50), chargers single (60), charger base (3) plus other needed equipment. Details of all items are on file with Fire and Finance Depts.

Justification

Provides radios so that the police, fire and public works can communicate on a common radio frequency during an emergency and multiple county interoperability.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment					368,000	368,000
Total					368,000	368,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund					368,000	368,000
Total					368,000	368,000

Budget Impact/Other

In 2016 the Fire radios were separated from Police for better accountability. Project was adjusted for current pricing.

2019 - 340,000 FD
 2019 - 28,000 PW

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Fire
 Contact Fire Chief
 Type Equipment
 Useful Life 10 years
 Category Equipment
 Priority n/a

City of Hopkins, MN - ERP

Project # 01-ERP-0126
 Project Name Fire - Fire Helmets

Future

Description Total Project Cost: \$34,000
 Fire Helmets for firefighters. Helmets are used for safety of personnel at Fire and other Emergency incidents. In 2017, the NFPA and OSHA Standard changed to recommending helmet change every 10 years.

Justification
 Safety of Firefighters. Current helmets useful life will be up in 2023.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment					16,000	16,000
Total					16,000	16,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund					16,000	16,000
Total					16,000	16,000

Budget Impact/Other
 Reoccurring every 10 years.

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Fire

City of Hopkins, MN - ERP

Contact

Project # 01-ERP-0127
 Project Name Fire - Lucus Device

Type Unassigned

Useful Life

Category Unassigned

Future

Priority n/a

Description Total Project Cost: \$75,500
 Lucus device is used to assist CPR during full arrest. The current device was purchased in 2016 and with changed in technology, it is recommended to update every 5 years.

Justification
 To continue to serve citizens of Hopkins during medical incidents.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment					18,000	18,000
Total					18,000	18,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund					18,000	18,000
Total					18,000	18,000

Budget Impact/Other
 Reoccurs every 5 years.

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department HRA
 Contact Unassigned
 Type Equipment
 Useful Life 8 years
 Category Vehicles
 Priority n/a

City of Hopkins, MN - ERP

Project # 01-ERP-0400
 Project Name 4x4 3/4 Ton Truck

Future

Description Total Project Cost: \$148,400
 4 wheel drive 3/4 ton truck to be used by Public Housing maintenance staff. Includes snow plow.
 Current vehicle: 2015 Chevrolet Pickup

Justification
 Transportation for Public Housing Superintendent and snow plowing at various HRA properties around the city.

Expenditures	2019	2020	2021	2022	2023	Total
Vehicles					41,100	41,100
Total					41,100	41,100

Funding Sources	2019	2020	2021	2022	2023	Total
HRA - Housing and Redevelopment Authority					41,100	41,100
Total					41,100	41,100

Budget Impact/Other
 Variance from 20 year plan - none
 Estimate salvage/resale value on replaced item: \$1,800

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department HRA
 Contact Finance Director
 Type Equipment
 Useful Life 8 years
 Category Equipment
 Priority n/a

City of Hopkins, MN - ERP

Project # 01-ERP-0401
 Project Name HRA Copier

Future

Description Total Project Cost: \$50,400
 Color copy machine to service the needs of the HRA. High volume product copier to do a variety of copying tasks.
 Current equipment: Imagistics ZB35

Justification
 Daily use to make copies of correspondence, forms and rental documents. Periodically produce documents such as resident newsletters and marketing. Machine will duplex, sort, collate and staple copies.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment				16,500		16,500
Total				16,500		16,500

Funding Sources	2019	2020	2021	2022	2023	Total
HRA - Housing and Redevelopment Authority				16,500		16,500
Total				16,500		16,500

Budget Impact/Other
 Variance from 20 year plan - New item.
 Estimate salvage/resale value on replace item: \$ - 0 -

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Police
 Contact Police Chief
 Type Equipment
 Useful Life 3 years
 Category Vehicles
 Priority n/a

City of Hopkins, MN - ERP

Project # 01-ERP-0200
 Project Name Marked Patrol Vehicles (7)

Future

Description Total Project Cost: \$3,382,600
 Marked patrol vehicles used by patrol officers to respond to calls, enforce traffic laws and perform general patrol duties.
 Fleet consists of 7 marked patrol vehicles

Justification
 Set up and marking of police vehicles must conform to Minnesota law and POST standards. Vehicles contain secure data and radio equipment for routine and emergency operations. Vehicles contain secure seating for prisoner transport.

Expenditures	2019	2020	2021	2022	2023	Total
Vehicles	98,000	107,400	161,100	107,400	117,400	591,300
Total	98,000	107,400	161,100	107,400	117,400	591,300

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund	98,000	107,400	161,100	107,400	117,400	591,300
Total	98,000	107,400	161,100	107,400	117,400	591,300

Budget Impact/Other
 Variance from 20 year plan - cost modified due to new models of squads which need to be re-outfitted for all equipment.
 Estimate salvage/resale value on replaced item: \$4,000 each

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Police
 Contact Police Chief
 Type Equipment
 Useful Life 4 years
 Category Vehicles
 Priority n/a

City of Hopkins, MN - ERP

Project # 01-ERP-0201
 Project Name Sergeant's Vehicle

Future

Description Total Project Cost: \$400,600
 Marked patrol vehicle used by patrol officers to respond to calls, enforce traffic laws and perform general patrol duties.
 4 year rotation.
 Current vehicle: Ford Utility

Justification
 Set up and marking of police vehicles must conform to Minnesota law and POST standards. Vehicles contain secure data and radio equipment for routine and emergency operations. Vehicles contain secure seating for prisoner transport.

Expenditures	2019	2020	2021	2022	2023	Total
Vehicles			57,000			57,000
Total			57,000			57,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund			57,000			57,000
Total			57,000			57,000

Budget Impact/Other
 Variance from 20 year plan - cost modified due to new model of car which will require all new equipment.
 Estimate salvage/resale value on replaced item: \$3,500 each

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Police
 Contact Police Chief
 Type Equipment
 Useful Life 5 years
 Category Vehicles
 Priority n/a

City of Hopkins, MN - ERP

Project # 01-ERP-0202
 Project Name PSO / Parking Enforcement Vehicle

Future

Description Total Project Cost: \$168,900
 Marked patrol vehicle used by PSO Evidence Tech / Parking Enforcement Officer to respond to calls for service, enforce parking laws, and perform duties associated with evidentiary processes.
 Current Vehicle: (1) 2016 Ford Utility

Justification
 Use by parking enforcement officers in the course of their duties enforcing parking regulations in the downtown area.
 Set up and marking of police vehicles must conform to Minnesota law and POST standards. Vehicles contain secure data and radio equipment for routine and emergency operations. Vehicles contain secure seating for prisoner transport.

Expenditures	2019	2020	2021	2022	2023	Total
Vehicles			53,700			53,700
Total			53,700			53,700

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund			53,700			53,700
Total			53,700			53,700

Budget Impact/Other
 Variance from 20 year plan - vehicle was increased to account for the outfitting and radio
 Estimate salvage/resale value on replaced item: \$1,500
 2016 - Change in replacement schedule due to full time use of vehicle and change of position responsibilities. Next replacement scheduled for 2021 from 2026

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Police
 Contact Police Chief
 Type Equipment
 Useful Life 4 years
 Category Vehicles
 Priority n/a

City of Hopkins, MN - ERP

Project # 01-ERP-0203
 Project Name PSO - Utility 4x4

Future

Description Total Project Cost: \$328,300

Four wheel drive marked patrol vehicle used by PSOs to respond to calls for service, handle animal complaints, and perform other duties associated with department operations.

Current vehicle: 2014 Ford F150 (#212)

Justification

Vehicle is normally used by public service officers for a wide variety of uses such as transporting animals, prisoners and equipment. The 4 wheel drive vehicle is also used at times as a patrol vehicle, particularly in the winter in extreme snow conditions.

Expenditures	2019	2020	2021	2022	2023	Total
Vehicles				72,100		72,100
Total				72,100		72,100

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund				72,100		72,100
Total				72,100		72,100

Budget Impact/Other

Estimate salvage/resale value on replaced item: \$5,000
 2016 - Variance from 20 year plan - Change in replacement schedule due to full time use of vehicle. Changing useful life from 6 years to 4 years

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Police
 Contact Police Chief
 Type Equipment
 Useful Life 5 years
 Category Equipment
 Priority n/a

City of Hopkins, MN - ERP

Project # 01-ERP-0212
 Project Name Squad Car Camera Systems

Future

Description Total Project Cost: \$577,500

Squad car camera systems are used to document events inside and outside of the patrol vehicles. The cameras utilize a forward facing camera and a prisoner transport area camera.

Body cameras capture interactions between the officers and the public for transparency. Body cameras also capture evidence used in future court proceedings.

Justification

The police vehicle cameras are a necessary component of the patrol vehicles. Evidentiary information is collected from the cameras and often used in court. Cameras also provide a snapshot of an officers interaction with the public so we are able to maintain transparency and public trust with our operations.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	85,000					85,000
Total	85,000					85,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund	85,000					85,000
Total	85,000					85,000

Budget Impact/Other

Integrated camera system - 12 Squad car cameras and 20 body cameras
 Squad cameras 6,000/each. Body cameras 1,200/each.

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Police
 Contact Police Chief
 Type Equipment
 Useful Life 5 years
 Category Equipment
 Priority 3 Important

City of Hopkins, MN - ERP

Project # 01-ERP-0214
 Project Name Tactical Ballistic Vests / Helmets - SWAT

Future

Description Total Project Cost: \$269,712
 12 Tactical Ballistical Vests worn by members of the Hopkins Police Department SWAT (Special Weapons and Tactics) team. These vests offer a higher level of protection for officers involved in high risk situations; this protection offers a higher level of ballistic protection compared to regular duty vests. SWAT team members also require ballistic helmets on the same rotational cycle. Equipment breakdown: 12 vests @ \$4,215 = \$50,580. 12 ballistic helmets @ \$642 = \$7,716. 2 New protective shields @ \$2,864 = \$5,729. 12 Radio headsets @ \$1,042 = \$12,500.

Justification
 Variance - Change in vendor equipment pricing and SWAT team staffing levels. Current price is reflective of a twelve person (fully staffed) SWAT team with current vendor pricing.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment					76,512	76,512
Total					76,512	76,512

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund					76,512	76,512
Total					76,512	76,512

Budget Impact/Other
 2018 - 20,000 increase to reflect current staffing levels and needs.

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Police
 Contact Police Chief
 Type Equipment
 Useful Life 5-7 years
 Category Equipment
 Priority n/a

City of Hopkins, MN - ERP

Project # 01-ERP-0215
 Project Name Police - Portable Radios

Future

Description Total Project Cost: \$571,400

Portable radios used by the police departments to allow the department to communicate on one frequency.

Estimated Replacement Cost
 Portable - \$4,500 x 50 = \$225,000
 Plus chargers, shoulder mic's and batteries - \$11,300
 TOTAL = \$236,300

In 2016 we will need to replace the portables as the current model will no longer be supported by Hennepin County.

Justification

Provides radios so that the police, fire and public works can communicate on a common radio frequency during an emergency and multiple county interoperability.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment					290,000	290,000
Total					290,000	290,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund					290,000	290,000
Total					290,000	290,000

Budget Impact/Other

Radio's have a 7-10 year life expectancy. Portables need replacement due to manufacturer issues and county requirements. Increase in cost from \$3,800 to \$4,500 per radiator. Mobile radios were removed and now will be included with the vehicles as they are replaced.
 Estimate salvage/resale value on replaced item: \$0

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Police
 Contact Police Captain
 Type Equipment
 Useful Life 4 years
 Category Equipment
 Priority n/a

City of Hopkins, MN - ERP

Project # 01-ERP-0217
 Project Name Taser Replacement

Future

Description Total Project Cost: \$202,600
 Tasers can prevent officers and the public from injuries. Taser technology continues to develop and are worn/ carried 24/7. Tasers have a useful life expectancy of approximately 5 years.

Justification
 Tasers are a critical tool for Law Enforcement for control purposes during use of force encounters.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment					76,000	76,000
Total					76,000	76,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund					76,000	76,000
Total					76,000	76,000

Budget Impact/Other
 35- X2 Tasers, each officer has their own taser.
 Total overall cost each Taser in 2018 = \$2166.00 (+ shipping)

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Police
 Contact Police Chief/IT
 Type Equipment
 Useful Life 4 years
 Category Equipment
 Priority n/a

City of Hopkins, MN - ERP

Project # 01-ERP-0218
 Project Name Building Video Server

Future

Description Total Project Cost: \$88,000
 Building Video Server hardware and associated software is used to store video recorded by the cameras in and around the police department including interview rooms as well as booking. We record approximately 6 TB of video every 2-3 weeks. Large amounts of storage are required for 30 days of archival storage on the server itself.

Justification
 Maintenance agreement with software vendor needs to be renewed every three years. Computer hardware should be refreshed around the same time to minimize drive failure and take advantage of new storage technology.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment		20,000			17,000	37,000
Total		20,000			17,000	37,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund		20,000			17,000	37,000
Total		20,000			17,000	37,000

Budget Impact/Other
 Variance from 20 year plan - Change in replacement schedule and estimated cost. Current equipment was purchased with DTF funding. Beginning in 2020 it will be funded with ERP funds.
 Estimate salvage/resale value on replaced item: \$-0-

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Police
 Contact Police Chief/IT
 Type Equipment
 Useful Life 5 years
 Category Equipment
 Priority n/a

City of Hopkins, MN - ERP

Project # 01-ERP-0219
 Project Name PD - Video Data Server

Future

Description Total Project Cost: \$135,000

The police department video server is used to store evidentiary video and audio data. Rules pertaining to criminal procedure, and laws regarding data privacy and retention place requirements on the Police Department to store and manage the data for varying lengths of time.

The current data storage solution was designed for squad car video only and is near capacity. The storage solution is also not currently designed to efficiently back up data and is potentially subject to data loss from environmental factors such as drive failure and unsuited fire suppression systems

Justification

The video server will be replaced with a cloud based storage solution after 2020.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	10,000	10,000				20,000
Total	10,000	10,000				20,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund	10,000	10,000				20,000
Total	10,000	10,000				20,000

Budget Impact/Other

Cost of yearly maintenance for video data storage server: \$10,000.00/year
 Server no longer maintained after 2020.

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Police
 Contact Police Chief/IT
 Type Equipment
 Useful Life 5 years
 Category Equipment
 Priority n/a

City of Hopkins, MN - ERP

Project # 01-ERP-0220
 Project Name Mobile Data Computers

Future

Description Total Project Cost: \$290,000

Mobile Data Computers are used in the squad cars to receive calls for service from dispatch, query information from criminal justice databases, and facilitate communication between squad cars.

Current equipment: 11 - Data 911 Computers purchased in 2014

Replacement in 2019 for 12 computers.

Justification

Mobile Data Computers have a limited life expectancy. The computers facilitate the basic response to emergency calls for service to which police officers respond. Vital information is forwarded to officers via the mobile data computers. Officers complete investigative reports, issue traffic related warnings and citations, and process arrest incidents from the mobile data computers.

As technology evolves the officers must be able to access information using up to date computers that can process the large amount of data and applications. Mobile data computers are currently used to host the squad car video camera system and have the potential to be integrated with a possible body worn camera.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	65,000					65,000
Total	65,000					65,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund	65,000					65,000
Total	65,000					65,000

Budget Impact/Other

2016 - Variance from 20 year plan - Change in replacement year to accurately reflect life expectancy in relation to when the computers were purchased. Change in budgeted amount to reflect past and anticipated costs.

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Police
 Contact Police Chief/IT
 Type Equipment
 Useful Life
 Category Equipment
 Priority n/a

City of Hopkins, MN - ERP

Project # 01-ERP-0221
 Project Name Records Management System

Future

Description Total Project Cost: \$150,000
 LETG - Records Management System was purchased at the end of 2012. This maintains all police records and reports. Zurcher Technologies acquired LETG in 2016 unexpectedly.

Justification
 A new RMS system may be needed by 2022.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment				150,000		150,000
Total				150,000		150,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund				150,000		150,000
Total				150,000		150,000

Budget Impact/Other
 Current cost to maintain system is \$29,368 annually.

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Public Works: Parks/Forestry

City of Hopkins, MN - ERP

Contact Public Works Director

Project #	01-ERP-0800
Project Name	1/2 Ton Pickup Truck

Type Equipment

Useful Life 10 years

Category Vehicles

Priority n/a

Future

Description	Total Project Cost: \$109,400
Pickup used by Park Division of Public Works.	

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Vehicles					35,400	35,400
Total					35,400	35,400

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund					35,400	35,400
Total					35,400	35,400

Budget Impact/Other
Estimate salvage/resale value on replaced item: \$

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Public Works: Parks/Forestry

City of Hopkins, MN - ERP

Contact Public Works Director

Project #	01-ERP-0801
Project Name	4x4 3/4Ton Trucks (2)

Type Equipment

Useful Life 8 years

Category Vehicles

Priority n/a

Future

Total Project Cost: \$313,800

Description
Trucks used by Parks Division of Public Works.
Current vehicles: 2012 Ford F350 4X4 (#801) & 2012 Ford F350 4X4 (#802)

Justification
Snow plowing, hauling, transportation. Units are heavily used.

Expenditures	2019	2020	2021	2022	2023	Total
Vehicles		85,200				85,200
Total		85,200				85,200

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund		85,200				85,200
Total		85,200				85,200

Budget Impact/Other
Variance from 20 year plan - none
Estimate salvage/resale value on replaced item: \$

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Public Works: Parks/Forestry

City of Hopkins, MN - ERP

Contact Public Works Director

Project #	01-ERP-0804
Project Name	Log Truck

Type Equipment

Useful Life 15 years

Category Vehicles

Priority n/a

Future

Description	Total Project Cost: \$268,600
Truck is used for hauling brush and logs in the Forestry department.	
Current vehicle: 2007 International LP4600 Log Truck (#811)	

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Vehicles				163,600		163,600
Total				163,600		163,600

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund				81,800		81,800
RF - Refuse Fund				81,800		81,800
Total				163,600		163,600

Budget Impact/Other
Variance from 20 year plan - 50% Equipment Replacement/50% Refuse - increase amount to \$105,000 to reflect actual cost. Estimated useful life reduced from 20 to 15 years.

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Public Works: Parks/Forestry

City of Hopkins, MN - ERP

Contact Public Works Director

Project # 01-ERP-0808
 Project Name Riding Mowers (2)

Type Equipment

Useful Life 6 years

Category Equipment

Priority n/a

Future

Description Total Project Cost: \$169,000
 Riding mowers used by Parks Division of Public Works.
 Current equipment: 2004 Toro Zero Turn (#826), 2006 Jacobson Rotary Mower (#823)

Justification
 Mowing city parks and right of ways.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment					13,900	13,900
Total					13,900	13,900

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund					13,900	13,900
Total					13,900	13,900

Budget Impact/Other
 Variance from 20 year plan
 Estimate salvage/resale value on replaced item: \$600 each
 Moved useful life from 8 year to 6

EQUIPMENT REPLACEMENT PLAN

2019 thru 2023

Department Public Works: Parks/Forestry

City of Hopkins, MN - ERP

Contact Public Works Director

Project # 01-ERP-0810
 Project Name Large Turf Mower

Type Equipment

Useful Life 8 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$332,300

Description
 Large turf mower (11' cutting width) used by Parks Division of Public Works.

 Current equipment: 2010 Toro Groundmaster (#825)

Justification
 Required to efficiently mow large parks.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment		92,700				92,700
Total		92,700				92,700

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund		92,700				92,700
Total		92,700				92,700

Budget Impact/Other
 Variance from 20 year plan - move from 2011 to 2010 due to poor condition of existing mower. Estimated useful life reduced from 10 to 8 years. Estimate salvage/resale value on replaced item: \$3,500

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Public Works: Streets/Traffic

City of Hopkins, MN - ERP

Contact Public Works Director

Project # 01-ERP-0300
 Project Name 4x4 1/2 Ton Pickup with Plow

Type Equipment

Useful Life 10 years

Category Vehicles

Priority n/a

Future

Total Project Cost: \$114,200

Description
 Pickup used by various divisions of Public Works.

 Current vehicle: #301

Justification
 Light hauling and transportation for supervisors. Maintenance garage service vehicle.

Expenditures	2019	2020	2021	2022	2023	Total
Vehicles					28,900	28,900
Total					28,900	28,900

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund					28,900	28,900
Total					28,900	28,900

Budget Impact/Other
 Variance from 20 year plan - Move up from 2015 to 2013. Replace with 1/2 ton 4x4 pickup. Reduce amount from 33,600 to 21,500..
 Estimate salvage/resale value on replaced item: \$1,500

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Public Works: Streets/Traffic

City of Hopkins, MN - ERP

Contact Public Works Director

Project # 01-ERP-0303
 Project Name 1 Ton Dump Truck (2)

Type Equipment

Useful Life 8 years

Category Vehicles

Priority n/a

Future

Total Project Cost: \$281,600

Description

Truck is used in the Street Division of Public Works.

Current vehicles: 2000 Ford F450 (#304) & 2011 Ford F350 (#308)

Justification

Vehicle used by various departments for street and park maintenance and light hauling.

Expenditures	2019	2020	2021	2022	2023	Total
Vehicles				53,400		53,400
Total				53,400		53,400

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund				53,400		53,400
Total				53,400		53,400

Budget Impact/Other

Variance from 20 year plan - move back from 2009 to 2010.
 Estimated useful life reduced from 12 to 8 years.
 Estimate salvage/resale value on replaced item: \$3,500

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Public Works: Streets/Traffic

City of Hopkins, MN - ERP

Contact Public Works Director

Project # 01-ERP-0305
 Project Name Single Axle Dump Truck (2)

Type Equipment

Useful Life 15 years

Category Vehicles

Priority n/a

Future

Description

Total Project Cost: \$643,000

Single axle dump truck used by various division of Public Works.

 Current vehicles: 2005 Freightliner M2 106 (#312) and 2011 Freightliner MZ-1068 (#311)

Justification

Vehicle used for heavy hauling, snow plowing and sanding.
 Moved single axel dump truck due in 2018 to a tandem axel dump truck in 2018. Done to increase snow hauling and other material hauling capacity.

Expenditures	2019	2020	2021	2022	2023	Total
Vehicles			225,000			225,000
Total			225,000			225,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund			225,000			225,000
Total			225,000			225,000

Budget Impact/Other

Variance from 20 year plan - Move 1 truck from single axle to tandem axel to increase hauling capacity for snow and road materials.
 Estimate salvage/resale value on replaced item: \$4,500 each
 We will then have 2 single axel (change from 3) dump trucks and 2 (change from 1) tandem axel dump trucks.
 Estimated useful life reduced from 17 to 15 years.

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Public Works: Streets/Traffic

City of Hopkins, MN - ERP

Contact Public Works Director

Project # 01-ERP-0308
 Project Name Front End Loaders (2)

Type Equipment

Useful Life 15-18 years

Category Equipment

Priority n/a

Future

Description Total Project Cost: \$848,600

Current equipment: 1991 Caterpillar 928E Loader (#320) & 2005 Caterpillar 938G (#322)

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equipment					268,600	268,600
Total					268,600	268,600

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund					268,600	268,600
Total					268,600	268,600

Budget Impact/Other

Variance from 20 year plan - None
 Estimate salvage/resale value on replaced item: \$

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Public Works: Streets/Traffic

City of Hopkins, MN - ERP

Contact Public Works Director

Project # 01-ERP-0309
 Project Name Skid Loader (2)

Type Equipment

Useful Life 10 years

Category Equipment

Priority n/a

Future

Description Total Project Cost: \$258,900
 Loading trucks, landscape work, snow removal, material handling.
 Current equipment: 2004 Bobcat S-1851R Skid Loader (#324) & 2011 Bobcat S650 Skid-Steer Loader (#325)

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equipment				50,000		50,000
Total				50,000		50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund				50,000		50,000
Total				50,000		50,000

Budget Impact/Other
 Variance from 20 year plan - move back from 2010 to 2011.
 Estimate salvage/resale value on replaced item: \$
 Useful life reduced from 12 years to 10.

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Public Works: Streets/Traffic

City of Hopkins, MN - ERP

Contact Public Works Director

Project # 01-ERP-0311
 Project Name Sweeper

Type Equipment

Useful Life 12 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$345,300

Description
 Street sweeper used by Streets Division for sweeping streets and parking lots.

 Current equipment: 2001 Elgin Pelican SE (#327)

Justification
 Street sweeping, event clean-up, spring sand removal.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	230,000					230,000
Total	230,000					230,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund	230,000					230,000
Total	230,000					230,000

Budget Impact/Other
 Variance from 20 year plan - Move from 2021 to 2019
 Estimate salvage/resale value on replaced item: \$12,000
 Useful life reduced from 15 years to 12.

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Refuse
 Contact Public Works Director
 Type Equipment
 Useful Life 10 years
 Category Vehicles
 Priority n/a

City of Hopkins, MN - ERP

Project # 01-ERP-0900
 Project Name Refuse Truck (RAP-R) (2)

Future

Description Total Project Cost: \$1,462,600
 Refuse truck used by Refuse Utility Division of Public Works.
 Current vehicle: 2005 Peterbilt Rapid Rail (#901) & 2011 Freightliner Rapid Rail (#900)

Justification
 Residential waste pick up.

Expenditures	2019	2020	2021	2022	2023	Total
Vehicles			270,300			270,300
Total			270,300			270,300

Funding Sources	2019	2020	2021	2022	2023	Total
RF - Refuse Fund			270,300			270,300
Total			270,300			270,300

Budget Impact/Other
 Variance from 20 year plan - increase cost to reflect actual
 Estimate salvage/resale value on replaced item: \$18,000

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Sewer
 Contact Public Works Director
 Type Equipment
 Useful Life 20 years
 Category Equipment
 Priority n/a

City of Hopkins, MN - ERP

Project # 01-ERP-0555
 Project Name Generator (2)

Future

Description Total Project Cost: \$79,000
 Portable generator used by Water/Sewer Divisions of Public Works.
 2016 - Increase cost from 26k to 36k due to updated information
 Current equipment: 1997 Kohler Generator, 2008 Caterpillar C15 (#537)

Justification
 Emergency back up generator for lift stations and pumps, off site power for lights and welding.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment				43,000		43,000
Total				43,000		43,000

Funding Sources	2019	2020	2021	2022	2023	Total
SF - Sanitary Sewer Fund				43,000		43,000
Total				43,000		43,000

Budget Impact/Other
 Estimated useful life reduced from 25 to 20 years.
 Estimate salvage/resale value on replaced item: \$2,500

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Water
 Contact Public Works Director
 Type Equipment
 Useful Life 15 years
 Category Equipment
 Priority 2 Very Important

City of Hopkins, MN - ERP

Project # 01-ERP-0503
 Project Name Air Compressor

Future

Description Total Project Cost: \$98,100

The portable air compressor is used in various parks and other public areas of the city to blow out irrigation lines every fall to prevent the lines from freezing.
 The streets department uses it for jack hammering asphalt and concrete repairs.

Justification

Our current 2003 Leroi air compressor was purchased used in 2008 with 1375 hours. The air compressor has met it's lifecycle of 15 years. Would like to replace another used air compressor.

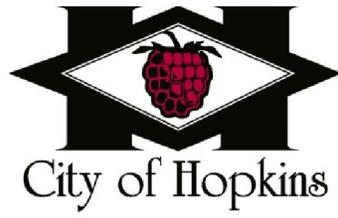
Expenditures	2019	2020	2021	2022	2023	Total
Equipment	35,000					35,000
Total	35,000					35,000

Funding Sources	2019	2020	2021	2022	2023	Total
WF - Water Fund	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

Variance from 20 year plan - Move up from 2012 to 2008. Replace 1982 unit with larger capacity due to larger irrigation lines. Purchase new or slightly used machine.
 Estimate salvage/resale value on replaced item : \$2,000

2019 - Variance from 20 year plan. Reduced to 15 year average. Will add purchase request for 2019 and move back 15 years for future consideration.



TWENTY-YEAR REPLACEMENT SCHEDULE

12/4/2017

EQUIPMENT REPLACEMENT SCHEDULE
 Net General Fund 20 Year Average: \$ 1,118,200

INFLATION FACTOR 3.0%
 REPL

EQUIPMENT/VEHICLES	REPL YRS	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	
ACTIVITY CENTER																						
ERP-0032	Sound System	15											13,700									
ERP-0035	Floor Scrubber	10							6,700											9,000		
ERP-0036	Sound System Replacement	25																				
ERP-0037	Security System Upgrade	15-18		20,000																		
ERP-0038	Kitchen Storage	30			17,000	12,000																
ERP-0039	Dishwasher	30	16,000																			
ERP-0041	A/V Replacement & Upgrade	20		62,624																		
	SUBTOTAL		16,000	82,624	17,000	12,000			6,700				13,700							9,000		
ARTS CENTER																						
ERP-1101	Carpet Extractor	10															7,000					
ERP-1102	Kitchen Catering Equipment	12							7,100													
ERP-1105	Community Room A/V	7			13,500							16,600										
ERP-1107	Theater Projection Screen	10					6,700													9,000		
ERP-1109	Floor Scrubber	10						10,800														
ERP-1112	Surveillance System	5								6,000												
	SUBTOTAL				13,500		6,700	10,800	7,100	6,000		16,600			7,000			9,000				
COMMUNITY SERVICES																						
ERP-0008	Document Mgmt. Scanner (2)	4		11,300				12,700													18,100	
ERP-0010	Election Booths	20																				
ERP-0051	Exterior Security Camera System	15		40,000																	65,000	
	EQUIPMENT SUBTOTAL			51,300				12,700					14,300		6,500		16,000				65,000	
18,100																					18,100	
FIRE																						
ERP-0100	Tele-Squirt E-2	10								1,000,000												
ERP-0101	Fire Pumper E-3	20							722,400													
ERP-0105	Quick Attack Pumper/Rescue R-8	10			314,500																422,600	
ERP-0106	Aerial Truck	20											1,572,000									
	VEHICLES SUBTOTAL				314,500				722,400	1,000,000			1,572,000								422,600	
ERP-0107	Air Compressor	15													54,400							
ERP-0108	Breathing Apparatus (45) (SCBA)	10						250,000													336,000	
ERP-0109	Extrication Tool (2)	10		29,000		30,000	32,000					36,900			40,300							
ERP-0112	Thermal Imaging Camera (2)	10				15,400					17,400						20,700					
ERP-0113	Emergency Preparedness Siren	20									38,500											
ERP-0114	Floor Scrubber	12								20,300												
ERP-0125	Radios-Portable & Mobile	5-7				368,000						431,498									514,700	
ERP-0126	Helmets	10				16,000											22,000					
ERP-0127	Lucas Device	5				18,000											24,000					
	EQUIPMENT SUBTOTAL		29,000		30,000	449,400		250,000	38,500	37,700	20,000	468,398		54,400	40,300	66,700			850,700		30,000	
																					30,000	
IT																						
ERP-0003	City Hall - Network Upgrade	1	22,000	22,000	22,000	25,000	26,250	27,038	27,849	28,684	29,545	30,431	31,344	32,284	33,253	34,250	35,278	36,336	37,426	38,549	39,705	40,897
ERP-0004	Phone System	8					89,600								110,700							
ERP-0005	Financial Software	7																				
ERP-0006	Computers	3-5	30,000	31,500	33,075	34,729	36,465	38,288	40,203	42,213	44,323	46,540	48,867	51,310	53,875	56,569	59,398	62,368	65,486	68,760	72,198	75,808
ERP-0009	Network Infrastructure Upgrade	15				23,400																
ERP-0012	Core Network Switch	6						20,000							24,000						27,000	
ERP-0014	Distribution Network Switches	5		50,000					57,000						65,000						75,000	
ERP-0015	Backup Server	3		66,000					74,000						78,000						87,000	
ERP-0017	Office 365	1	11,000	22,000	33,000	44,000	44,000	45,000	47,000	49,000	51,000	54,000	57,000	60,000	63,000	66,000	69,000	72,000	75,000	78,000	80,000	85,000
ERP-0018	RSA/Netmotion VPN	5		19,000				21,000							24,000						27,000	
ERP-0019	Email Threat Protection	5		19,390				21,500							26,500						30,000	
ERP-0020	Patching Automation Software	5		30,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
ERP-0211	Police - Network Server (3)	3	22,000	22,000	22,000	25,000	26,250	27,038	27,849	28,684	29,545	30,431	31,344	32,284	33,253	34,250	35,278	36,336	37,426	38,549	39,705	40,897
	EQUIPMENT SUBTOTAL		153,390	223,500	120,075	162,129	232,565	239,863	209,900	232,581	164,413	171,401	347,054	274,878	304,081	201,070	290,953	324,040	300,338	347,858	241,609	252,601
POLICE																						
ERP-0200	Squad	3	98,000	107,400	161,100	107,400	117,400	117,400	117,400	128,000	128,000	128,000	140,000	140,000	140,000	153,200	153,200	153,000	157,000	160,000	165,000	170,000
ERP-0201	Sergeant Vehicle #209	4			57,000				57,000				60,000								80,000	
ERP-0202	Parking Vehicle #211	10			53,700								60,000								65,000	
ERP-0203	PSO Utility 4x4 #212	6				72,100																
ERP-0205	SWAT Vehicle #240	15													77,900						92,000	
	VEHICLES SUBTOTAL		98,000	107,400	271,800	179,500	117,400	117,400	174,400	274,100	128,000	128,000	200,000	230,000	217,900	153,200	225,200	245,000	157,000	225,000	245,000	170,000
ERP-0208	Computer System	20																			200,000	
ERP-0212	Mobile Data Computers/Digital Cameras	7		65,000				148,500					148,500								150,000	
ERP-0214	Tactical Ballistic Vests (9)	5					76,512					45,000									50,000	
ERP-0215	Radios-Portable & Mobile	5-7					290,000					310,000									325,000	
ERP-0217	Taser Replacement	4					76,000			35,000			38,000								45,000	
ERP-0218	Building Video Server	4		20,000			17,000				17,000				17,000						19,000	
ERP-0219	PD - Squad Video Server	5		10,000	10,000																	
ERP-0220	Data 911 Computers	5		85,000				70,000				75,000									80,000	
ERP-0222	Body Worn Camera	5				150,000										175,000					185,000	
	EQUIPMENT SUBTOTAL		160,000	30,000	150,000	459,512	218,500		35,000	182,000	45,000	533,500	38,000	17,000	175,000	250,000	272,000	344,000	185,000		45,000	

		REPL																				
EQUIPMENT/VEHICLES		YRS	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
P.W. BLDG./EQUIPMENT SVCS																						
ERP-0710	1/2 Ton Truck	10								42,100												47,000
ERP-0711	Vehicle Washer	12											8,300									
ERP-0712	4x4 3/4 Ton Pick-up Truck	15													49,800							
ERP-0715	PW - Forklift	15															28,000					
P.W. ENGINEERING																						
ERP-0700	Engineering Van	10						28,900						8,300		49,800		28,000				47,000
P.W. PARKS & FORESTRY																						
ERP-0800	1/2 Ton Truck	10					35,400														47,600	
ERP-0801	4x4 3/4 Ton Truck	8		85,200								108,000										115,000
ERP-0802	3/4 Ton Utility Truck	10													48,700							
ERP-0804	Log Truck (50% w/Refuse)	15				81,800																
ERP-0805	Aerial Lift	20													228,900							
ERP-0806	Tractor	30																			52,000	
ERP-0807	Truckster	15										17,140									53,200	
ERP-0808	Riding Mower (8					13,900	25,300							17,700	32,100						19,000
ERP-0810	Large Turf Mower (#825)	10		92,700								124,600										
ERP-0812	Stump Cutter	20																				45,000
ERP-0813	Brush Clipper	20																			43,700	
ERP-0814	Trailer Flatbed	15						10,000														12,500
ERP-0815	Skid Loader	12												45,600								50,000
ERP-0816	Toolcat	8								80,200											101,600	
ERP-0817	Grass Seed Applicator	20													17,900							
VEHICLES SUBTOTAL				177,900		81,800	49,300	35,300		80,200	17,140	232,600	45,600	313,200	32,100		91,300	206,800		127,500	64,000	85,000
P.W. STREETS/TRAFFIC																						
ERP-0300	4x4 3/4 Ton Truck/Plow	10					28,900														38,800	
ERP-0301	4x4 3/4 Ton Truck/Plow	8						38,500									48,800					
ERP-0302	4x2 1 Ton Dump Truck	12																				
ERP-0303	1 Ton Dump Truck	12				53,400		49,500													76,100	
ERP-0304	1 Ton Boom Truck	17																				
ERP-0305	Single Axle Dump Truck	17				225,000									136,400							
ERP-0306	Tandem Dump Truck	17													210,600							
ERP-0307	Water Truck	22																				
ERP-0308	Front End Loader	15					268,600					268,000										
ERP-0309	Skid Loader	12				50,000						59,700									71,300	
ERP-0310	Grader	20								167,300												82,000
ERP-0311	Sweeper	20	230,000																			
ERP-0312	Roller	20																				
ERP-0313	Striper	12												16,000								
ERP-0314	Paver	20															120,000					
ERP-0315	Snow Blower	20																			117,000	
ERP-0316	Trailer	20																				
ERP-0317	Sign Machine	10								18,100												
ERP-0318	Asphalt Hot Mix Heating Box	12						22,100														
ERP-0319	Regenerative Air Sweeper	20																				
ERP-0320	Planer	20															18,600					
VEHICLES SUBTOTAL			230,000		225,000	103,400	297,500	110,100	167,300	18,100	268,000	269,700	363,000	82,700	219,600	168,800	38,800	550,400	294,000			82,000
HRA																						
ERP-0400	4x4 3/4 Ton Truck	8					41,100										52,100					
ERP-0401	Copier	8				16,500									20,900							
SUBTOTAL						16,500	41,100								20,900	52,100						
PAVILION																						
ERP-1000	Ice Resurfacer	12								165,000												
ERP-1001	Electric Ice Edger	12															8,900					
ERP-1002	Arena Scoreboard	20															12,000					
ERP-1003	Floor Scrubber	10						11,600													15,600	
ERP-1004	Scissor Lift	15																				
SUBTOTAL								11,600		185,900					16,200						15,600	
REFUSE																						
ERP-0900	Refuse Truck (RAP-R)	10			270,300				275,200								363,200					
ERP-0901	Refuse Truck (Rear-L)	10															136,500					
ERP-0803	Swap Loader	20																			171,000	
ERP-0804	Log Truck (50% w/Forestry)	20				81,800																
SUBTOTAL					270,300	81,800			275,200							363,200	136,500	171,000				

EQUIPMENT /VEHICLES	REPL YRS	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
		WATER																			
ERP-0500 1/2 Ton Truck	10									36,000										54,000	
ERP-0501 3/4 Ton Utility Truck	10								46,900												
ERP-0502 Backhoe	20														153,700						
ERP-0503 Air Compressor	20	35,000																			
SUBTOTAL		35,000							46,900	36,000					153,700					54,000	
SEWER																					
ERP-0550 4x4 3/4 Ton Truck	10						40,300										54,200				
ERP-0551 3/4 Ton Utility Truck	10								45,200												54,000
ERP-0552 Jet Vactor	20																				
ERP-0555 Generator	25				43,000																
SUBTOTAL					43,000		40,300		45,200								54,200			54,000	

TOTALS	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
GENERAL FUND-VEHICLES/EQUIP	328,000	285,300	496,800	679,200	464,200	291,700	341,700	1,136,900	1,413,140	2,202,300	608,600	625,900	519,400	744,600	355,300	1,041,000	451,000	399,500	391,000	255,000
GENERAL FUND-OTHER EQUIP	329,390	416,424	120,075	359,129	1,153,477	471,063	459,900	312,781	384,113	250,701	1,357,252	333,078	375,481	432,370	635,653	596,040	1,560,038	559,958	241,609	327,601
HRA	-	-	-	16,500	41,100								20,900	52,100						
ARTS CENTER	-	-	-	13,500		6,700	10,800	7,100	6,000		16,600			7,000		9,000				
REFUSE	-	-	270,300	81,800			275,200						363,200	136,500	171,000					
PAVILION	-	-	-	-	-	11,600		185,900			16,200					15,600				
WATER	35,000	-	-	-	-	-	-	46,900	36,000					153,700						54,000
SEWER	-	-	-	43,000		40,300		45,200								54,200				54,000
GENERAL FUND TOTAL	657,390	701,724	616,875	1,038,329	1,617,677	762,763	801,600	1,449,681	1,797,253	2,453,001	1,965,852	958,978	894,881	1,176,970	990,953	1,637,040	2,011,038	959,458	632,609	582,601
HRA TOTAL	-	-	-	16,500	41,100							20,900	52,100							
ARTS CENTER FUND TOTAL	-	-	-	13,500		6,700	10,800	7,100	6,000		16,600			7,000		9,000				
ENTERPRISE FUNDS TOTAL	35,000	-	270,300	124,800		51,900	275,200	278,000	36,000		16,200		363,200	290,200	171,000	69,800			108,000	
TOTAL ALL FUNDS	692,390	701,724	887,175	1,193,129	1,658,777	821,363	1,087,600	1,734,781	1,839,253	2,453,001	1,998,652	979,878	1,310,181	1,474,170	1,161,953	1,715,840	2,011,038	1,067,458	632,609	582,601
GENERAL FUND SALVAGE	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
NET GENERAL FUND	617,390	661,724	576,875	998,329	1,577,677	722,763	761,600	1,409,681	1,757,253	2,413,001	1,925,852	918,978	854,881	1,136,970	950,953	1,597,040	1,971,038	919,458	592,609	542,601

20 YEAR AVERAGES:	Total	Average
ACTIVITY CENTER ADMINISTRATION	157,024	7,900
IT	4,794,301	239,700
COMMUNITY SERVICES	183,900	9,200
FIRE EQUIPMENT	4,031,500	201,600
FIRE ADMINISTRATION	2,365,098	118,300
POLICE EQUIPMENT	3,664,300	183,200
POLICE ADMINISTRATION	3,139,512	157,000
PUBLIC WORKS ADMINISTRATION		
BLDG./EQUIPMENT SERVICES EQUIPMENT	175,200	8,800
ENGINEERING EQUIPMENT	67,700	3,400
PARKS/FORESTRY EQUIPMENT	1,639,740	82,000
STREET EQUIPMENT	3,488,400	174,400
GENERAL FUND VEHICLE/EQUIPMENT	13,066,840	653,300
GENERAL FUND OTHER EQUIPMENT	10,639,835	532,000
GENERAL FUND TOTAL	23,706,675	1,185,300
HRA FUND	130,600	6,500
ARTS CENTER FUND	76,700	3,800
REFUSE FUND	1,298,000	64,900
PAVILION FUND	229,300	11,500
WATER FUND	325,600	16,300
SEWER FUND	236,700	11,800
UTILITY VEHICLES/EQUIPMENT	2,296,900	114,800

26,003,575

EQUIPMENT INVENTORY

CITY OF HOPKINS
 VEHICLE/EQUIPMENT INVENTORY
 FALL, 2018

UNIT #	YEAR	MAKE	MODEL	VALUE
<u>FIRE DEPARTMENT</u>				
100	2017	PIERCE	IMPEL	\$ 900,000
103	2006	PETERBILT	357	420,000
104	2012	FORD	F550	248,500
105	2016	FORD	F150	25,000
106	2015	FORD	EXPLORER RED	47,500
107	2015	FORD	EXPLORER BLK	47,500
108	2014	FORD	F150	34,000
109	2008	PIERCE	AREO XT	874,000
110	2017	FORD	EXPLORER	47,500
115	1952	MACK	NONE	4,000
<u>POLICE DEPARTMENT</u>				
200	2018	FORD	UTILITY	\$ 49,000
201	2018	FORD	UTILITY	49,000
202	2018	FORD	UTILITY	49,000
205	2016	FORD	UTILITY	45,000
206	2016	FORD	UTILITY	45,000
207	2017	FORD	UTILITY	49,000
208	2017	FORD	UTILITY	49,000
209	2018	FORD	UTILITY	49,000
211	2016	FORD	UTILITY	34,000
212	2018	FORD	F150	55,000
213	2016	FORD	TAURUS	25,000
214	2018	FORD	EXPLORER	49,000
216	2011	FORD	TAURUS	30,000
218	2013	FORD	UTILITY BLUE	40,000
219	2012	FORD	TAURUS	28,000
220	2017	FORD	EXPLORER	50,000
221	2015	JEEP	CHEROKEE	35,000
240	2017	FORD	TRANSIT-350	67,000
299	2018	FORD	F150	55,000
DWI.	2015	FORD	UTILITY	41,000

CITY OF HOPKINS
 VEHICLE/EQUIPMENT INVENTORY
 FALL, 2018

UNIT #	YEAR	MAKE	MODEL	VALUE
<u>STREET/TRAFFIC DIVISION</u>				
301	2013	FORD	F-150	\$ 19,500
302	2018	FORD	F350 DRW	54,600
303	2016	FORD	F-250	26,500
307	2006	FORD	F-350	27,400
308	2011	FORD	F-350	20,300
309	2012	FORD	F-450	30,300
311	2011	FREIGHTLINER	M2-106V	79,400
312	2004	FREIGHTLINER	M2-106	98,000
314	1998	FORD	LTB500	84,000
315	2017	FREIGHTLINER	114SD	221,700
317	2016	FREIGHTLINER	M2-106	69,400
320	1991	CATERPILLAR	928E	90,000
321	2012	CATERPILLAR	924K	177,500
322	2005	CATERPILLAR	938G	157,800
325	2011	BOBCAT	S-650	35,100
326	1989	CATERPILLAR	140-G	82,000
327	2001	ELGIN	PELICAN SE	105,000
328	2013	ISUZU	435 REGEN SWEEP	145,300
329	2017	BOMAG	BW120 SL5 ROLLE	45,900
331	2016	BOBCAT	S-650	35,100
337	1994	CATERPILLAR	AP200B	17,000
343	2014	SNOWCRETE	84231	71,500
344	1996	SNO-GO	WK800	58,000
346	2017	SNO- GO	SG WK-800	160,000
348	2014	SPARKS	T6202 TRAILER	5,300
350	1993	TOWMASTER	T14 TRAILER	4,000
351	2004	TENNANT	SWEEPER 3640	10,000
352	2017	FALCON	PATCH TRAILER	15,000
<u>ENGINEERING DIVISION</u>				
706	2015	FORD	TRANSIT 250	\$ 24,000
<u>BUILDING MAINTENANCE & EQUIPMENT SERVICES</u>				
700	2015	FORD	UTILITY	\$ 35,000
702	2004	FORD	F350	18,000
704	2006	FORD	F250	18,000
705	2018	FORD	F350	30,000
708	2016	FORD	TRANSIT 350	29,700
712	2015	FORD	UTILITY	35,000
713	2014	FORD	UTILITY	30,000
750	2018	CLARK	GTS25-FORKLIFT	25,000

CITY OF HOPKINS
 VEHICLE/EQUIPMENT INVENTORY
 FALL, 2018

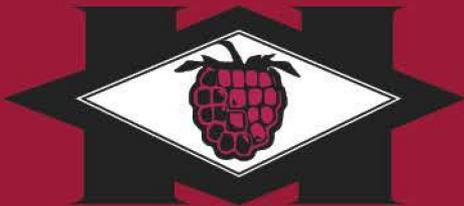
UNIT #	YEAR	MAKE	MODEL	VALUE
<u>PARKS/FORESTRY DIVISION</u>				
800	2013	FORD	F-150	\$ 23,700
801	2012	FORD	F-350	24,100
803	2004	FORD	F-350	17,500
804	1995	CHEVROLET	CC31403	45,000
806	2016	FORD	TRANSIT 350	29,700
810	1993	INTERNATIONAL	LP4700	50,000
811	2006	INTERNATIONAL	LOG TRUCK	45,000
812	2010	FREIGHTLINER	AERIAL LIFT	130,000
813	2019	FREIGHTLINER	M2-106	235,000
816	2014	BOBCAT	5610	50,900
817	2018	BOBCAT	5600	63,300
818	2017	TORO	WORKMAN HDX	13,000
820	2004	TORO	WORKMAN 3200	15,000
822	2014	TORO	MDE	18,000
823	2006	JACOBSON	TURFCAT 600	10,000
825	2010	TORO	4100-D	56,500
826	2004	TORO	Z587L	8,900
828	2001	DEWEZE	ATM-72	21,000
829	2016	TORO	3280-D	10,000
831	2016	RAYCO	RG45X	3,400
832	1997	VERMEER	SC502 STUMP CTR	15,400
834	2013	VERMEER	BRUSH CHIPPER	29,800
835	2016	BOBCAT	S70	55,000
843	2007	CARR	TRAILER	2,500
844	2010	FELLING	FT-6T	6,000
845	1997	REMACKEL	DT-D7-E	3,500
846	2001	DRESSEN	8110	2,000
848	2017	LOAD TRAIL	TILT DECK	5,400

CITY OF HOPKINS
 VEHICLE/EQUIPMENT INVENTORY
 FALL, 2018

UNIT #	YEAR	MAKE	MODEL	VALUE
<u>HRA</u>				
411	2007	CHEVROLET	2500	\$ 17,500
<u>WATER/SEWER</u>				
501	2004	CHEVROLET	2500HD	\$ 16,000
502	2017	FORD	F-150 SUPERCAB	28,000
503	2015	FORD	F-350	24,000
508	2016	FORD	TRANSIT CONNECT	25,000
509	2016	FORD	F-350	65,000
510	2016	FORD	F-350	30,000
531	2017	FREIGHTLINER	114SD	425,400
533	2012	CATERPILLAR	420-EH2	87,700
535	1992	KOHLER	GEN/TRL	10,000
537	2010	CATERPILLAR	C15	144,300
<u>PAVILION</u>				
802	2012	FORD	F-350	\$ 20,000
808	2014	ZAMBONI	552	126,000
809	2002	OLYMPIA	MILLINEUM	87,800
<u>REFUSE</u>				
900	2011	FREIGHTLINER	M2-106	\$ 201,109
902	2015	FREIGHTLINER	M2-106	232,500
903	2015	PETERBILT	REAR LOADER	155,000

2019 – 2023 Capital Improvement Plan

December 4th, 2018



City of
Hopkins
Minnesota

Overview

- 5 year plan, updated annually
- Approval authorizes purchases in 2019
- Remaining four years are estimated replacement for information and planning
 - Would be authorized in subsequent years



Park Capital Improvement Fund

- Funding Sources
 - Franchise Fees, \$295,300 in 2019
 - Dedication Fees, \$1,000,000
 - Cold Storage Site



Park Capital Improvement Fund

- \$296,500 of Projects in 2019
 - Park Lighting Upgrade - \$250,000
 - Oakes Park Cricket Pitch - \$25,000
 - Central Park Tennis Courts - \$10,000
 - Shady Oak Beach Maintenance - \$11,500
 - \$35,000 split 67%/33% between Minnetonka/Hopkins



Park Capital Improvement Fund

- Projected balance of \$1,020,714 at end of 2019
 - Dependent on timing of Cold Storage dedication fees



Capital Improvement Fund

- Funding Sources
 - Tax Levy, \$100,000 in 2018
 - (as high as \$310,000 in 2017)
 - Franchise Fees, \$360,000 in 2019



Capital Improvement Fund

- \$4,387,000 of projects in 2019
 - City Hall Project - \$4,245,000
 - Also funded by Communications Fund
 - Public Works Building - \$90,000
 - Activity Center - \$30,000
 - City Hall Roof Stairs - \$22,000



Capital Improvement Fund

- Projected balance of \$63,853 at end of 2019



Municipal State Aid Fund

- Received funds in 2018
- Next scheduled project is 2023
- Projected balance of \$62,254 at end of 2019



Permanent Improvement Revolving Fund

- Funding Sources
 - Bond Proceeds - \$6,000,000
 - Paid with Tax Levy and Special Assessments
 - Grants - \$5,325,455
 - Prepaid Special Assessments - \$180,000



Permanent Improvement Revolving Fund

- \$11,563,785 of projects in 2019
 - 2nd Half of Blake Road - \$7,683,785
 - Residential Street Improvements - \$3,510,000
 - Street Overlay - \$325,000
 - Pedestrian & Bicycle Access - \$25,000
 - Street Signs - \$20,000



Permanent Improvement Revolving Fund

- Projected balance of \$210,346 at end of 2019



Arts Center

- Capital Costs are included in separate fund
- \$99,100 of projects in 2019
- Fund in total projecting a deficit of \$17,018



Pavilion

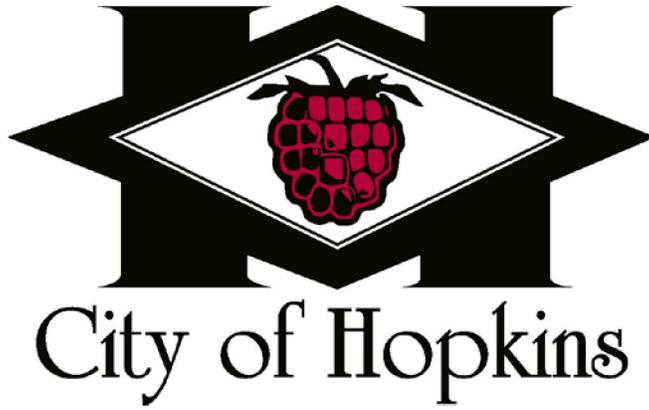
- Capital Costs are included in separate fund
- \$88,000 of projects in 2019
- Fund in total projecting deficit of \$116,134
 - Including \$100,000 of Depreciation



Utility Funds

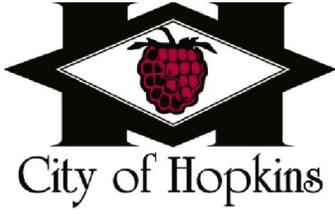
- Funded by charges for services
- Capital Project Costs in 2019
 - Water - \$1.83 Million
 - Sewer - \$1.25 Million
 - Storm Sewer - \$852,000





CAPITAL IMPROVEMENT PLAN 2019-2023







City of Hopkins

1010 First Street South • Hopkins, MN 55343-7573 • Phone: 952-935-8474 • Fax: 952-935-1834

Web address: www.hopkinsmn.com

DATE: December 4th, 2018

TO: Honorable Mayor and Members of the City Council

FROM: Mike Mornson, City Manager

SUBJECT: **2019-2023 CAPITAL IMPROVEMENT PLAN**

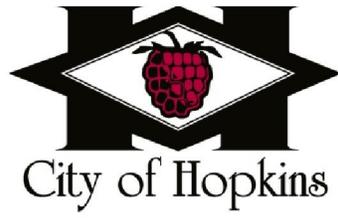
With this letter I respectfully submit the 2019-2023 Capital Improvement Plan. This five-year planning document represents the combined efforts of city staff, advisory commissions, citizens and the City Council.

The Capital Improvement Plan is a five-year forecast of project needs in the City of Hopkins. It is intended to alert the Council and citizens to the major capital needs on the horizon. The first year of the plan becomes an adopted capital budget and relates almost completely to the operating budget that is approved on a yearly basis. The remaining four year represents an estimate of project needs and funding capabilities of the city. This plan does not include proposed equipment purchases. A document relating specifically to equipment replacement needs has been developed into a separate document.

The Capital Improvement Plan is intended to serve as a planning tool and is therefore structured to present a meaningful, long-range perspective of the city's capital programming needs. At the same time, sufficient projected detail is provided to enable those who review the information to make informed decisions on the programming of projects over the next several years.

Please use the information provided to formulate plans, projects and questions. The Capital Improvement Plan can serve the community best by provoking thoughts and actions.

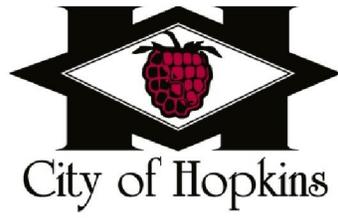
This document was developed by the Finance Department with assistance of all city departments. I want to especially thank all those involved in the development of the Capital Improvement Plan and especially Steve Stadler, Public Works Director, Nate Stanley, City Engineer, Kersten Elverum, Planning and Economic Development Director, Ari Lenz, Assistant City Manager and Nick Bishop, Finance Director for their hard work and dedication.



**CAPITAL IMPROVEMENT PLAN
2019-2023**

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Introduction

INTRODUCTION AND PURPOSE

The Capital Improvement Plan is a flexible plan based upon long-range physical planning and financial projections, which schedules the major public improvements that may be incurred by the City over the next five years. Flexibility of the Capital Improvement Plan is established through annual review, and revision if necessary. The annual review assures that the program will become a continuing part of the budgetary process and that it will be consistent with changing demands as well as changing patterns in cost and financial resources. Funds are appropriated only for the first year of the program, which is then included in the annual budget.

The Capital Improvement Plan serves as a tool for implementing certain aspects of the City's comprehensive plan; therefore, the program describes the overall objectives of City development, the relationship between projects with respect to timing and need, and the City's fiscal capabilities.

The Capital Improvement Plan can help assure:

1. A systematic approach to planning and initiating capital projects affording the opportunity to plan the location, timing, and financing of needed public improvements;
2. The development of a realistic program of capital spending within the City's projected fiscal capability to finance such projects, avoiding sharp change in the tax levy or bonded indebtedness;
3. The coordination of public and private improvement projects permitting adequate time for design and engineering to eliminate duplication of effort and expense;
4. The expenditure of public funds that is compatible with the City's adopted Comprehensive Plan;
5. That the public is kept informed of the proposed future projects and expenditures;
6. That private investors are aware of the City's long-range development program so that they may guide their development in a way that is compatible with the City's program;
7. Aid in achieving federal and/or state participation by providing the necessary planning and lead time necessary for a successful application in addition to meeting prerequisites needed for certain federal and state grants.

PROGRAM DESCRIPTIONS

In order to effectively plan for and manage the projects contained in a Capital Improvement Plan, it is necessary to group similar activities into "Program Categories". The City of Hopkins' activities are divided into four program categories which are 1) Utilities, 2) Transportation, 3) Parks, Forestry and Pavilion, and 4) General Public Buildings. The City also includes an outline of proposed expenditures for unscheduled projects. Program categories are explained in the following sections.

UTILITIES PROGRAM

Program Description: The Utilities Program includes the municipal water, municipal sanitary sewer, storm sewer and refuse systems.

Program Goal: Provide reliable, efficient, and safe utility service to all parts of the City with a minimum of adverse effects on the environment.

Subprograms: Water, sanitary sewer, storm sewer, and refuse service.

I. Municipal Water System Subprogram (WA)

A. Subprogram Goal: The goal of the Municipal Water System subprogram is to provide water in sufficient quantities at sufficient pressure, with a high degree of reliability and safety to all parts of the City so as to satisfy the normal demands of the general public for water while at the same time providing sufficient reserves in case of fire emergency or power outages.

B. Objectives:

1. Water quality shall meet the purity standards of the Minnesota Department of Health.
2. Any hydrant on the system shall, under maximum condition, deliver no less than 500 gallons per minute with a residual pressure of 20 pounds per square inch.
3. The system shall be looped to provide maximum reliability.
4. The supply and storage system shall be designed and maintained to have maximum reliability.

II. Municipal Sanitary Sewer Subprogram (SA)

A. Subprogram Goal: The goal of the Municipal Sanitary Sewer subprogram is to promote a healthful environment by collecting all sewage from existing and projected development in a sanitary and economic manner.

B. Objectives:

1. Provide sewer lines of adequate size and grade to collect and transmit all discharge sewage.
2. Prevent sewage from overflowing into the natural environment.
3. Prevent sewage back-ups.
4. Encourage or promote connection of all generators of sewage to the Municipal system.
5. Meet the effluent and infiltration standards of the Metropolitan Waste Control Commission.

III. Storm Sewer Subprogram (SS)

A. Subprogram Goal: Manage and control surface and ground waters in order to protect the man-made and natural environment in a safe and efficient manner.

B. Objectives:

1. Prevent flooding.
2. Prevent damage to property due to erosion.
3. Meet water quality standards established by the controlling regulatory law or authority.

TRANSPORTATION PROGRAM

Program Description: This program includes streets, walkways, traffic signs and signals, vehicular parking facilities, and street lighting.

Program Goal: Provide for the safe and efficient movement of people and goods throughout the city.

Subprograms: Streets, Walkways/Sidewalks, Signs/Signals, Parking Facilities, and Street Lights.

I. Streets Subprogram (ST)

A. Subprogram Goal: The goal of the Streets subprogram is to provide safe, convenient, economic public streets to best facilitate the movement of vehicular traffic.

B. Objectives:

1. Streets should be constructed with permanent surfaces, concrete curb and gutter, and with ancillary storm drainage, to standards established by the City.
2. Streets should be of a size and load capacity consistent with their functional classifications.
3. Timely major repair to preserve the basic capital investment in streets.

II. Walkways/Sidewalks Subprogram (WS)

A. Subprogram Goal: To provide a safe and convenient pedestrian system with incidental recreational benefits.

III. Signs/Signals Subprogram (SI)

A. Subprogram Goal: The goal of the Signs/Signals subprogram is to provide an efficient and orderly system of street and traffic signing so as to promote safe, convenient travel throughout the City.

B. Objectives:

1. Signs and signals should be installed in conformity with the Minnesota Manual on Uniform Traffic Control Devices.
2. Periodic surveys and studies should be made to document the effectiveness of City signing patterns.

IV. Parking Facilities Subprogram (PA)

A. Subprogram Goal: To provide such supporting facilities as will promote maximum use of public parking spaces by employers, employees, customers, and visitors.

B. Objectives:

1. Provide parking facilities for present and anticipated needs of the City of Hopkins.

V. **Street Lights Subprogram (SL)**

A. Subprogram Goal: To provide a system of street lighting within the City that will promote safe and convenient vehicular and pedestrian travel on City Streets.

B. Objectives:

1. To provide lighting at each street intersection within the City.
2. To provide mid-block street lighting in conformance with the City's street lighting policy, in order to provide equitable, cost efficient lighting.
3. To continually update the system so as to provide energy and cost efficient lighting.

PARKS, FORESTRY AND PAVILION PROGRAM

Program Description: This program includes community parks, neighborhood parks, open spaces, recreational structures and facilities.

Program Goal: The goal of the Park and Recreation Program is to provide facilities for safe, stimulating, and comprehensive leisure time activities of Hopkins citizens.

Subprograms: Neighborhood Facilities, Community Facilities

I. **Neighborhood Facilities Subprogram (NF)**

A. Subprogram Goals: To acquire ownership or use rights of park sites located to provide convenient walking access to all Hopkins citizens and to develop such sites to provide optimum recreational serviceability consistent with the preservation and enhancement of pleasing aesthetic qualities.

B. Objectives:

1. Acquire property or use rights on those neighborhoods that do not have convenient walking access to neighborhood park facilities.
2. Develop neighborhood park facilities to meet the needs of various user groups.

3. Preserve and maintain existing structures and facilities in order to retain current service and safety levels.

4. Preserve and enhance the aesthetic qualities of neighborhood parks.

II. **Community Facilities Subprogram (CF)**

A. Subprogram Goals: The goal of the Community Facilities subprogram is to develop, or acquire ownership or use rights of sites which serve the entire City and to provide facilities that serve community-wide needs.

B. Objectives:

1. Acquire sites that have valuable and unique natural characteristics to preserve irreplaceable community resources.

2. Preserve by acquisition, gift, or other arrangement properties that have valuable historic-cultural qualities.

3. Preserve and maintain existing structures and facilities in order to retain current service and safety levels.

4. Construct or acquire structures and facilities necessary to meet the changing needs of the community.

GENERAL PUBLIC BUILDINGS PROGRAM

Program Description: The General Public Buildings Program includes all municipal buildings except those provided for in the Utility and Park Facilities Program.

Program Goal: Provide buildings that are adequate and convenient for the efficient accommodation of City functions.

Subprograms: Administrative Offices, Maintenance Facilities, Fire Facilities, Community Center.

I. **Administrative Offices Subprogram (AO)**

A. Subprogram Goal: The goal of the Administrative Offices subprogram is to provide facilities for the efficient and safe conduct of legislative and administrative functions of the City.

B. Objectives:

1. Maintain current facilities in a state of good repair so as to maximize cost effectiveness and avoid costly repair.
2. Upgrade facilities as necessary to provide for the efficient, safe, and effective provision of the City services.

II. Maintenance Facilities Subprogram (MF)

A. Subprogram Goal: The goal of the Maintenance Facilities subprogram is to provide facilities for the efficient and safe conduct of City maintenance functions.

B. Objectives:

1. Maintain current facilities in a state of good repair so as to maximize cost effectiveness and avoid costly repair.
2. Upgrade facilities as necessary to provide for the efficient, safe, and effective provision of City services.

III. Fire Facilities Subprogram (FF)

A. Subprogram Goal: To provide a fire station, or stations, for storage of Fire Department equipment and for the training and meetings of volunteer fire fighters to provide prompt and efficient protection to life and property.

B. Objectives:

1. Provide a maximum four-minute daytime and three-minute nighttime response to all points within the City.
2. Meet objective 1 through the use of volunteers.

IV. Community Center Subprogram (CC)

A. Subprogram Goal: To provide a community facility, or facilities, which meet the social, recreational, and cultural needs of all citizens, particularly senior citizens.

B. Objectives:

1. Maintain current facilities in a state of good repair so as to maximize cost effectiveness and avoid costly repairs.

2. Construct or acquire structures and facilities necessary to meet the changing needs of the City.
3. Upgrade facilities as necessary to provide for efficient, safe, and effective provision of City services.

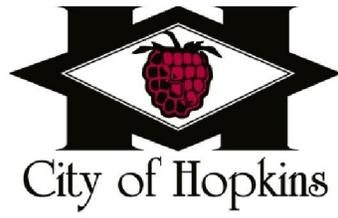
ECONOMIC DEVELOPMENT PROGRAM

Program Description: This program includes redevelopment projects that have been identified through adopted plans and goals of the City of Hopkins.

Program Goal: To facilitate the redevelopment of key sites in order to achieve the state objectives of the project.

Objectives:

1. Elimination of blight or blighting conditions
2. Creation of jobs
3. Increase property value(s)
4. Catalyst of additional redevelopment
5. Environmental clean-up
6. Increase transit-oriented development around LRT stations



Sources of Funding

SOURCES OF FUNDING

In order to fund the anticipated Capital Improvements, the City must draw upon a variety of sources. Many of these sources have a specific or "dedicated" purpose (i.e., the water utility fund will finance water main installation but not a street overlay). Therefore, it is important to identify the uses and limitations of the various revenue sources.

CURRENT REVENUES - GENERAL FUND (CR)

This represents funding from current year revenue collections in the General Fund that support operations and capital outlay expenditures. Revenue sources include property tax levies, state aid payments, and various permit and license fees. This source of funding is generally used only for operations and small capital purchases.

GENERAL FUND RESERVES (GR)

Reserves of the general fund are the funds remaining after subtracting cash flow and emergency amounts from the City's cash balance, sometimes referred to as "fund balance". The use of General Fund Reserves is not recommended for Capital Improvements without significant staff and Council review.

COMMUNICATION (formerly Cable TV) FUND (CT)

This funding source consists of franchise fees received from the local Cable TV company, in excess of the amounts earmarked for the access programming and commission budgets. Expenditures are limited to cable-related facilities, or must have a cable related purpose.

ECONOMIC DEVELOPMENT FUND (ED)

This funding source was established by the Housing and Redevelopment Authority (HRA) and the City of Hopkins, to provide funding for the purpose of promoting development and redevelopment within the City. The Economic Development fund is a revolving fund administered by the HRA, intended to provide an ongoing funding source used to reduce or extend the long term debt involved with development and redevelopment activities. The HRA reviews all proposed uses of this fund on an individual basis.

GRANT-IN-AID (GA)

This is aid received from either the Federal or State government. In many cases, grants are made on matching basis, which means the City shares a portion of the costs of the project being funded.

MUNICIPAL STATE AID STREETS (MS)

This funding source represents funds received from the State of Minnesota to support construction and maintenance of State Aid classified municipal streets. State law defines the types and limits of State Aid Streets expenditures.

PERMANENT IMPROVEMENT REVOLVING/GENERAL OBLIGATION BONDS (PI)

Improvements with a life of several years may be financed from the proceeds of a General Obligation Bond Issue. Law limits the total debt that can be incurred under this method of financing.

With some exception, General Obligation Bonds are generally subject to a referendum process. Examples of projects, which may not require a referendum, are those financed through the use of special assessments where at least 20 percent of the project cost is assessed to the benefiting property owners. The remaining portion not assessed can be financed through general obligation bonds repaid by a tax levy.

PRIVATE SECTOR FUNDING (PF)

This funding source consists primarily of payments made by developers for the purchase of land, the installation of water, sewer, or streets or other related expenditures. It can also refer to donations made to the City by individuals or groups.

OTHER GOVERNMENTAL UNITS (GU)

These are funds received from Hennepin County, adjacent communities, etc. for projects that also benefit a jurisdiction other than the City of Hopkins.

REVENUE BONDS (RB)

These are bonds issued for improvements made for specific revenue producing facility or operation. The debt incurred is repaid from the revenue generated by the facility. If the revenue generated is insufficient, then the difference becomes an annual obligation of the taxpayers and becomes an additional tax levy. These are generally not subject to referendum.

REAL ESTATE SALES FUND (RE)

This funding source consists primarily of funds built up from the sale of City owned property. To date, the fund has been used for building improvements. Because the sale of both general City property and park/recreation property are accumulated into this fund, earmarking a portion for recreational purposes may be justified.

SPECIAL ASSESSMENT (SA)

A number of projects may be realistically financed using Special Assessment to pay the ultimate cost. Almost any project can potentially be financed using the assessment process. In each case it is necessary to make a determination that the assessed property will benefit by the amount of the assessment.

The cost of street reconstruction is shared by the property owner and the City. Special assessments to individual properties are capped per city policy. Concurrent improvement costs to the utility systems are assumed by the respective utility funds.

TAX INCREMENT FINANCING (TF)

This funding source results from the tax value of new development that is "incrementally" greater than the existing tax value. Typically, bonds are sold based on the assumption that the higher tax receipts will retire the bonds. However, the use of TIF funds through a "pay as you go" method has become more common. This type of funding can be used for public improvements within a redevelopment district to support the goals of redevelopment, specifically the elimination of blighted conditions. Approval of the Hopkins HRA should be anticipated prior to the commitment of these funds. State law strictly regulates the use of these funds.

WATER FUNDS (WF)

Water funds consist of revenue generated from the sale of water. The cost of operations plus system (capital) improvements determines the ultimate charge levied for the service provided.

SANITARY SEWER FUNDS (SF)

Sanitary sewer funds consist of revenue generated from charges made for sewage disposal. The cost of operations plus system (capital) improvements determines the ultimate charge levied for the service provided.

STORM SEWER UTILITY REVENUES (SU)

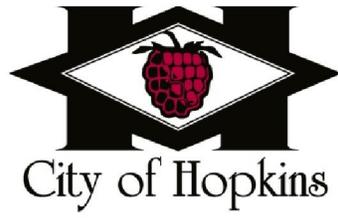
Storm sewer funds consist of revenue generated by charging storm water drainage fee to parcels of land for the availability and use of municipal storm sewer facilities. Expenditures from this funding source are related to drainage facilities.

PAVILION FUND (PA)

Pavilion Funds consist of revenues generated from rental fees collected from users of the Pavilion. These funds are utilized to pay for operating, and capital expenditures.

Funding Sources

Communication (formerly Cable TV) Fund	CT
Current Revenues – General Fund	CR
General Fund Reserves	GR
Economic Development Fund	ED
Grant-In-Aid	GA
Housing and Redevelopment Authority	HRA
Municipal State-Aid Streets	MS
Other Government Units	GU
Park Dedication Fund	PDF
Pavilion Fund	PA
Permanent Improvement Revolving/General Obligation Bonds	PI
Private Sector Funds	PF
Real Estate Sales Fund	RE
Revenue Bonds	RB
Sanitary Sewer Fund	SF
Special Assessment	SA
Storm Sewer Fund	SU
Tax Increment Financing	TF
Water Fund	WF



Summary of Impacts on Major Funding Sources

SUMMARY OF PROJECT IMPACTS ON MAJOR FUNDING SOURCES

CURRENT REVENUES/GENERAL FUND RESERVES

Expenditures for 2019 are budgeted at an increase of 7.26% over the 2018 budget. The 2019 budget has no levy limits and the City will receive approximately \$556,000 in LGA. The tax levy is the major source of revenues (82%) for the General Fund and therefore presents a challenge when levy limits are in place.

Fund balance in the General Fund totals \$5,852,287 at the end of 2017 and is projected to remain at that level for 2018 or increase slightly. The State Auditor's Office recommends no less than five month of operating expenditures in reserves. For 2018 five months of expenditures would total \$6,004,366 or 41.7%. At January 1, 2018 the unassigned fund balance was at 40.6% of budgeted expenditures.

PERMANENT IMPROVEMENT REVOLVING FUND, (P.I.R.) - G.O. DEBT

Funding from bonds is used to reimburse the P.I.R. fund for public improvement projects, which have been previously expended. The debt is funded by special assessment collections and city tax levies over a ten to fifteen year period. Bonds totaling \$6,125,000 were sold in 2018 to fund the portions of Blake Road and 2018 street improvement projects. The next bond sale is scheduled for 2019 and will be for the 2019 street improvement project and the City's portion of Blake Road Corridor Improvements. These bonds are expected to total approximately \$6,000,000.

The P.I.R. fund has completed substantial projects over the last five years and this pace is expected to continue with scheduled projects for 2019 totaling \$4,650,300 and future projects in the years 2019-2023 totaling over \$20 million. Projects scheduled for 2019 include the Cambridge and Oxford street reconstruction projects, pedestrian and bicycle access improvements, Blake Road corridor improvements along with street overlay and street sign management programs. The funding is provided for these projects by special assessments, PIR/Bonding and grants.

In the years 2019-2023 as mentioned above, the city has an aggressive residential street improvement schedule planned, all of which will require bonding.

MUNICIPAL STATE AID FUND

Funding for municipal state aid road projects comes from state MSA funding and is drawn down as projects are done. State funding is not sufficient for current planned projects as the City has been aggressive in doing MSA projects. In the queue for reimbursement is a request for the Shady Oak project. In late 2014 we received an advance on the Shady Oak project which essentially cleared up our receivable backlog for Excelsior Blvd and Minnetonka Mills Road. This leaves Shady Oak Road as the only project in the funding queue.

Currently the only MSA project scheduled is lighting, landscaping and street improvements on County Road 3 from Shady Oak Road to Meadowbrook Road. This is programmed for 2023.

CAPITAL IMPROVEMENT FUND

The Capital Improvement Fund received only tax levy support from 2005 through 2018. Gas and electric franchise fees were increased beginning in 2019, to support the capital improvement fund. The franchise fees are expected to generate \$360,000 annually for the fund. The fund will continue to receive tax levy support. Projects scheduled in 2019 total \$4,387,000. The majority of the project cost in 2019 is \$4,245,000 to renovate City Hall, with an additional \$150,000 of the projects budget coming from the communication fund.

PARK IMPROVEMENT FUND

The source of funding for this fund is development fees charged to developers for park development, in addition to franchise fees from gas and electric services. The franchise fees are expected to supply approximately \$295,000 to the fund for much needed park projects. Developer payments are uncertain as they are dependent on future development and redevelopment in the city, however there is one project that could result in significant developer fees in the next year. The development of the cold storage site at 325 Blake Road is budgeted to receive \$1,000,000 in dedication fees. Projects scheduled for 2019 total \$296,500 and include a lighting upgrade at Harley Hopkins, Interlachen, Valley and Hilltop Park.

WATER FUND

Implementing the rates as proposed in the Utility Master Plan (UMP) in 2019 along with a bond sale in 2019 provide the funding needed for projects scheduled for 2019. Bonds will need to be sold each year thereafter in which there are water projects associated with the residential street improvement program.

Projects planned for 2019 total \$1,830,000 and include water main improvements done in conjunction with the residential street improvement projects (Cambridge/Oxford), Blake Road and Southwest Light Rail.

The City along with their financial advisor prepared a comprehensive rate study which was implemented on January 1, 2017. Rates will be increased again on January 1, 2019 based on the plan. The new tiered rate structure was a significant change from past practice. Tiered rates allow the city to comply with MN Department of Natural Resource requirements for conservation pricing of rates and provide funds for operations, debt service and capital outlay.

SANITARY SEWER FUND

Implementing the rates as proposed in the Utility Master Plan (UMP) in 2019 along with a bond sale in 2019 provide the funding needed for projects scheduled for 2019. Bonds will need to be sold each year thereafter in which there are sanitary sewer projects associated with the residential street improvement program.

Projects planned for 2019 total \$1,250,000 in sewer main improvements done in conjunction with the residential street improvement projects (Cambridge/Oxford), Blake Road and Southwest Light Rail.

The City along with their financial advisor prepared a comprehensive rate study which was implemented on January 1, 2017. Rates will be increased again on January 1, 2019 based on the plan. This rate increase will provide funds for operations, debt service and capital outlay.

STORM SEWER FUND

Bonds will be sold in 2019 for the 2019 storm water management project. These bonds issues along with current revenues should provide the needed funding for scheduled projects. Bonds will need to be sold in 2019 and each year thereafter in which there are storm sewer projects associated with the residential street improvement program.

Projects planned for 2019 total \$852,000 in storm sewer improvements done in conjunction with the residential street improvement projects (Cambridge/Oxford), Blake Road and Southwest Light Rail.

The most recent rate increase pursuant to the 2007 Utility Master Plan was done in 2009. This rate increase is expected to support the storm sewer system well into the future and currently no additional rates increases are proposed.

PAVILION FUND

This facility completed a significant upgrade project in 2018, with a total project cost of approximately \$5,700,000. The new expanded facility has a new refrigeration system and was expanded to better meet the needs of the community. The project received contributions from the Park Improvement Fund along with outside organizations. A bond was issued for the remaining costs of approximately \$3,200,000. The fund will begin to receive tax levy support in 2019 to pay ongoing debt service costs.

A Financial Management Plan was developed in 2014 to address the growing capital needs of the Pavilion along with other funds. A levy was put in place for 2015 and 2016 to address the growing capital needs and will be continued in 2019 based on the additional debt service requirements related to the 2018 project.

Cash Flow Statements

City of Hopkins
Park Capital Improvements Fund (301)

	ACTUAL 2017	PROJECTED 2018	BUDGET 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022	BUDGET 2023
Working Capital Begin Year	760,900	1,088,355	137,539	1,020,714	442,721	625,448	565,548
Revenues							
Franchise Fees	300,805	295,300	295,300	295,300	295,300	295,300	295,300
Dedication Fees-Oxford Village	-	-	-	-	-	-	-
Dedication Fees-Moline	180,750	-	-	-	-	-	-
Dedication Fees-Cold Storage	-	-	1,000,000	-	-	-	-
Interest earnings	5,246	10,884	1,375	10,207	4,427	-	-
Bond Proceeds	1,829,097	-	-	-	1,300,000	-	-
Total Revenues	<u>2,315,898</u>	<u>306,184</u>	<u>1,296,675</u>	<u>305,507</u>	<u>1,599,727</u>	<u>295,300</u>	<u>295,300</u>
Expenditures							
Current	-	7,000	7,000	7,000	7,000	7,000	7,000
Capital Projects	1,883,443	1,140,000	296,500	766,500	1,300,000	108,200	130,000
Bond Payment Contribution (2015)	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Bond Payment Contribution (2016)	95,000	100,000	100,000	100,000	100,000	105,000	110,000
Bond Payment Contribution (Central Park)	-	-	-	-	-	125,000	125,000
Total Expenditures	<u>1,988,443</u>	<u>1,257,000</u>	<u>413,500</u>	<u>883,500</u>	<u>1,417,000</u>	<u>355,200</u>	<u>382,000</u>
Working Capital Ending Balance	<u>1,088,355</u>	<u>137,539</u>	<u>1,020,714</u>	<u>442,721</u>	<u>625,448</u>	<u>565,548</u>	<u>478,848</u>
<i>(Unrestricted Net Position)</i>							

City of Hopkins
 Capital Improvements Fund (305)

	ACTUAL 2017	PROJECTED 2018	BUDGET 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022	BUDGET 2023
Working Capital Begin Year	(245,928)	(145,647)	(254,147)	63,853	411,603	921,603	1,256,603
Revenues from charges							
Tax Levy per FMP	303,050	75,000	100,000	300,000	150,000	100,000	100,000
Interest earnings	-	-	-	-	-	-	-
Other revenues	609	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-
Franchise Fees	-	-	360,000	360,000	360,000	360,000	360,000
Interfund Loan or Bond Proceeds	-	200,000	-	-	-	-	-
City Hall Bond Proceeds	-	-	4,245,000	-	-	-	-
Total Revenues	<u>303,659</u>	<u>275,000</u>	<u>4,705,000</u>	<u>660,000</u>	<u>510,000</u>	<u>460,000</u>	<u>460,000</u>
Expenditures							
Current	9,118	-	-	-	-	-	-
Capital Projects	194,260	383,500	4,387,000	312,250	150,000	15,000	160,000
City Hall Debt Service	-	-	-	360,000	360,000	360,000	360,000
Total Expenditures	<u>203,378</u>	<u>383,500</u>	<u>4,387,000</u>	<u>312,250</u>	<u>-</u>	<u>125,000</u>	<u>125,000</u>
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u>(145,647)</u>	<u>(254,147)</u>	<u>63,853</u>	<u>411,603</u>	<u>921,603</u>	<u>1,256,603</u>	<u>1,591,603</u>

City of Hopkins
Municipal State Aid Fund (302)

	<u>ACTUAL 2017</u>	<u>PROJECTED 2018</u>	<u>BUDGET 2019</u>	<u>BUDGET 2020</u>	<u>BUDGET 2021</u>	<u>BUDGET 2022</u>	<u>BUDGET 2023</u>
Working Capital Begin Year	(253,875)	(650,590)	62,254	552,073	1,041,892	1,542,130	1,542,130
Revenues							
State MSA Funds, projects	-	489,819	489,819	489,819	489,819	489,819	489,819
Community Works Grant - County		223,025					
Interest Earnings	-	-	-	-	10,419	-	-
Total Revenues	<u>-</u>	<u>712,844</u>	<u>489,819</u>	<u>489,819</u>	<u>500,238</u>	<u>-</u>	<u>-</u>
Expenditures							
CIP State Aid Projects	<u>396,715</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>700,000</u>
Total Expenditures	<u>396,715</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>700,000</u>
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u>(650,590)</u>	<u>62,254</u>	<u>552,073</u>	<u>1,041,892</u>	<u>1,542,130</u>	<u>1,542,130</u>	<u>842,130</u>

City of Hopkins
 Permanent Improving Revolving Fund (501)

	ACTUAL 2017	PROJECTED 2018	BUDGET 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022	BUDGET 2023
Working Capital Begin Year	(639,073)	197,261	210,346	533,264	626,597	617,863	622,863
Revenues							
Tax Levy per FMP	4,399	-	-	-	-	-	-
Special Assessments (Prepaid)	741,370	290,700	180,000	250,000	377,000	100,000	210,000
Grants	2,480,548	5,954,600	5,704,600	-	-	-	-
Investments	40,983	1,973	2,103	5,333	6,266	-	-
Bond Proceeds	8,546,154	3,244,912	6,000,000	5,700,000	4,700,000	1,500,000	3,500,000
	-	-	-	-	-	-	-
Total Revenues	11,813,454	9,492,185	11,886,703	5,955,333	5,083,266	1,600,000	3,710,000
Expenditures							
Current	-	-	-	-	-	-	-
Residential Street Improvements	5,347,000	2,159,200	3,510,000	4,592,000	4,672,000	1,150,000	3,220,000
8th Avenue Construction	4,451,317	-	-	-	-	-	-
Light Rail Transit Stations	10,888	-	-	800,000	-	-	-
Pedestrian & Bicycle Access Improvements	-	25,000	25,000	100,000	25,000	25,000	25,000
Blake Road Corridor Improvements	1,167,915	6,974,900	7,683,785	-	-	-	-
Street Overlay Improvements	-	300,000	325,000	350,000	375,000	400,000	425,000
Street Sign Management	-	20,000	20,000	20,000	20,000	20,000	20,000
	-	-	-	-	-	-	-
Total Expenditures	10,977,120	9,479,100	11,563,785	5,862,000	5,092,000	1,595,000	3,690,000
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	197,261	210,346	533,264	626,597	617,863	622,863	642,863

City of Hopkins
Water Utility Fund (703)

	ACTUAL 2017	PROJECTED 2018	BUDGET 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022	BUDGET 2023
Working Capital Begin Year	(1,109,720)	(874,824)	(668,549)	(601,748)	(527,846)	(392,168)	(159,858)
Revenues							
Operating Revenues	1,690,426	1,974,086	1,993,826	2,129,407	2,274,206	2,428,852	2,594,014
Other	147,158	173,000	174,730	178,225	181,789	185,425	189,133
Bond Proceeds	2,092,903	1,600,000	1,800,000	1,650,000	2,070,000	2,450,000	1,430,000
	1,307						
Total Revenues	3,931,794	3,747,086	3,968,556	3,957,631	4,525,995	5,064,277	4,213,148
Expenditures							
Operating Expenditures	1,449,904	1,500,339	1,532,956	1,578,945	1,626,313	1,675,102	1,675,102
Interest/Fiscal Agent Expense	62,709	42,997	78,000	92,040	100,324	102,330	51,851
Capital Outlay	1,866,978	1,600,000	1,830,000	1,669,000	2,071,000	2,450,000	1,430,000
Bond Payments	145,000	210,000	228,300	269,394	293,639	299,512	299,512
Transfer Out - Bond Payments	172,910	187,474	232,500	274,350	299,042	305,022	305,022
Total Expenses	3,697,501	3,540,810	3,901,756	3,883,729	4,390,318	4,831,967	3,761,488
Inventory Change	4,977						
Bond Premium/Discount Expense	(4,374)						
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	(874,824)	(668,549)	(601,748)	(527,846)	(392,168)	(159,858)	291,802

City of Hopkins
Sewer Utility Fund (707)

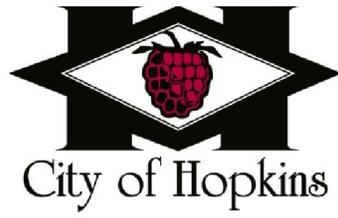
	ACTUAL 2017	PROJECTED 2018	BUDGET 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022	BUDGET 2023
Working Capital Begin Year	42,211	278,565	638,447	665,737	711,473	825,351	1,015,691
Revenues							
Operating Revenues	2,682,702	3,073,299	3,104,032	3,269,787	3,444,394	3,628,325	3,822,077
Other	15,701	15,000	15,000	15,300	15,606	15,918	16,236
Interest	2,729	2,786	-	6,657	7,115	8,254	10,157
Intergovernmental Grants	-	-	-	-	-	-	-
Bond Proceeds	2,391,886	1,025,000	1,175,000	1,500,000	1,700,000	875,000	1,350,000
Total Revenues	5,093,018	4,116,084	4,294,032	4,791,745	5,167,115	4,527,496	5,198,471
Expenditures							
Operating Expenditures	2,123,730	2,430,615	2,591,642	2,669,391	2,749,473	2,831,957	2,916,916
Interest/Fiscal Agent Expense	54,405	32,656	61,750	72,865	79,423	81,011	81,011
Capital Outlay	2,456,644	1,075,000	1,250,000	1,575,000	1,757,000	947,500	1,418,000
Bond Payments	105,000	105,000	164,600	194,228	211,709	215,943	215,943
Transfer Out - Bond Payments	131,833	112,931	198,750	234,525	255,632	260,745	260,745
Total Expenses	4,871,612	3,756,202	4,266,742	4,746,009	5,053,237	4,337,156	4,892,615
Inventory Change	19,868						
Bond Premium/Discount Expense	(4,920)						
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	278,565	638,447	665,737	711,473	825,351	1,015,691	1,321,547

City of Hopkins
Storm Sewer Utility Fund (740)

	ACTUAL 2017	PROJECTED 2018	BUDGET 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022	BUDGET 2023
Working Capital Begin Year	965,966	1,393,731	1,772,989	2,062,781	2,311,134	2,549,251	2,766,460
Revenues							
Operating Revenues	828,709	796,000	779,332	779,332	779,332	779,332	779,332
Other	5,553	6,000	6,000	6,000	6,000	6,000	6,000
Interest	8,383	8,200	8,200	20,628	23,111	25,493	27,665
Intergovernmental Grants	-	-	-	-	-	-	-
Bond Proceeds	1,076,681	575,000	800,000	820,000	950,000	385,000	480,000
Total Revenues	<u>1,919,326</u>	<u>1,385,200</u>	<u>1,593,532</u>	<u>1,625,960</u>	<u>1,758,443</u>	<u>1,195,825</u>	<u>1,292,997</u>
Expenditures							
Operating Expenditures	178,267	147,097	109,640	112,929	116,317	119,807	123,401
Interest/Fiscal Agent Expense	23,237	22,341	56,000	66,080	72,027	73,468	73,468
Capital Outlay - Construction	1,019,188	591,000	852,000	861,000	964,000	410,000	506,000
Bond Payments	115,000	115,000	122,100	144,078	157,045	160,186	160,186
Transfer Out - Bond Payments	155,504	130,504	164,000	193,520	210,937	215,156	215,156
Total Expenses	<u>1,491,196</u>	<u>1,005,942</u>	<u>1,303,740</u>	<u>1,377,607</u>	<u>1,520,326</u>	<u>978,616</u>	<u>1,078,210</u>
Inventory Change	-						
Bond Premium/Discount Expense	(365)						
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u><u>1,393,731</u></u>	<u><u>1,772,989</u></u>	<u><u>2,062,781</u></u>	<u><u>2,311,134</u></u>	<u><u>2,549,251</u></u>	<u><u>2,766,460</u></u>	<u><u>2,981,246</u></u>

City of Hopkins
Pavilion Fund (308) & (747)

	ACTUAL 2017	PROJECTED 2018	BUDGET 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022	BUDGET 2023
Working Capital Begin Year	6,329	1,183,690	115,408	(60,126)	(409,198)	(362,032)	(323,650)
Revenues							
Property Taxes	(257)	-	40,383	40,383	340,383	340,383	490,383
Operating Revenues	464,371	397,400	471,720	493,154	503,017	513,078	523,339
Other	5,578	6,700	7,280	7,426	7,574	7,726	7,880
Interest	501	11,837	-	-	-	-	-
Bond Proceeds	-	3,285,000	-	-	-	-	-
Contributions to Pavilion Upgrade	1,500,000	500,000					
Total Revenues	1,970,193	4,200,937	519,383	540,963	850,975	861,186	1,021,603
Expenditures							
Operating Expenditures	436,497	380,948	482,146	496,610	511,509	526,854	542,660
Interest/Fiscal Agent Expense	1,747	1,800	53,371	97,425	91,700	85,750	79,775
Capital Outlay - Construction	334,287	4,864,670	88,000	100,000	-	-	-
Bond Payments (Pavilion Remodel Project)	-	-	50,000	175,000	180,000	190,000	195,000
Transfer Out - Bond Payments (Zamboni)	20,000	21,800	21,400	21,000	20,600	20,200	-
Total Expenses	792,531	5,269,218	694,917	890,035	803,809	822,804	817,435
Bond Premium/Discount Expense	(301)						
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	1,183,690	115,408	(60,126)	(409,198)	(362,032)	(323,650)	(119,482)



Five Year Project Summaries

City of Hopkins, MN - CIP
CAPITAL IMPROVEMENT PLAN
2019 thru 2023

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2019				
City Hall Lobby Upgrade	City Hall Administration	09-CIP-CH030	1	4,395,000
City Hall - Roof to Roof Transition Stairs (2)	City Hall Administration	19-CIP-CH037	1	22,000
Activity Center - Bathroom Improvements	Comm Svcs - Activity Center	17-CIP-AC039	n/a	20,000
Activity Center - Facility Improvements	Comm Svcs - Activity Center	19-CIP-AC045	n/a	10,000
Arts Center - Building Automation System	Comm Svcs - Arts Center	18-CIP-AR008	1	30,000
Arts Center - Carpeting	Comm Svcs - Arts Center	19-CIP-AR001	2	30,000
Arts Center - Outdoor Signage/lighting	Comm Svcs - Arts Center	19-CIP-AR002	2	10,000
Arts Center - Water Fountain Replacement	Comm Svcs - Arts Center	19-CIP-AR004	5	11,100
Arts Center - Key Card Exterior & Interior Access	Comm Svcs - Arts Center	19-CIP-AR005	2	18,000
Pavilion Mezzanine Rooftop Unit Replacement	Pavilion	13-CIP-PV321	1	45,000
Pavilion HHS Team Room Rooftop Unit Repl	Pavilion	13-CIP-PV322	1	15,000
Pavilion - Pav/Cent Park Sound System	Pavilion	19-CIP-PV332	2	28,000
Public Works - Replace Wash Bay Roof	Public Works: Bldg/Equip Serv	08-CIP-B021	n/a	50,000
Public Works Garage Roof Replacement	Public Works: Bldg/Equip Serv	09-CIP-B034	n/a	50,000
PW Exterior Painting	Public Works: Bldg/Equip Serv	18-CIP-B007	n/a	25,000
Public Works - Fuel Dispenser Replacement	Public Works: Bldg/Equip Serv	19-CIP-B008	n/a	20,000
Central Park Tennis Courts	Public Works: Parks	05-CIP-P202	n/a	10,000
Oakes Park Cricket Pitch	Public Works: Parks	17-CIP-P005	n/a	25,000
Park Lighting Upgrade	Public Works: Parks	19-CIP-P002	n/a	250,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	5,575,000
Pedestrian & Bicycle Access Improvements	Public Works: Streets/Traffic	13-CIP-S040	n/a	25,000
Blake Road Corridor Improvements	Public Works: Streets/Traffic	15-CIP-S001	n/a	7,449,900
Street Overlay Improvements	Public Works: Streets/Traffic	16-CIP-S041	n/a	325,000
Street Sign Management	Public Works: Streets/Traffic	16-CIP-S042	n/a	20,000
Light Rail Transit Stations (3)	Public Works: Transportation	01-CIP-S502	n/a	620,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	22,000
Lift Station # 4	Public Works: Utilities	08-CIP-U001	n/a	160,000
Sewer Lining	Public Works: Utilities	18-CIP-U016	2	50,000
Shady Oak Beach Improvements	Recreation	16-CIP-R003	3	35,000
Total for 2019				19,346,000
2020				
Activity Center - Outdoor Signage	Comm Svcs - Activity Center	18-CIP-AC043	n/a	22,000
Activity Center - Facility Improvements	Comm Svcs - Activity Center	19-CIP-AC045	n/a	175,000
Arts Center - Theater Curtains	Comm Svcs - Arts Center	17-CIP-AR004	3	80,000
Arts Center - Carpeting	Comm Svcs - Arts Center	19-CIP-AR001	2	22,000
Arts Center - Key Card Exterior & Interior Access	Comm Svcs - Arts Center	19-CIP-AR005	2	20,000
Arts Center - Fire Panel	Comm Svcs - Arts Center	19-CIP-AR006	2	30,000
Fire - Garage Door Openers	Fire	19-CIP-FD001	2	24,000
Pavilion - Indoor Turf System Replacement	Pavilion	19-CIP-PV330	2	90,000
Pavilion - Arena Lighting Replacement	Pavilion	19-CIP-PV331	2	10,000
Replace Carpet - Police Station	Police	08-CIP-PD016	n/a	73,250
Public Works - Replace Overhead Doors	Public Works: Bldg/Equip Serv	08-CIP-B023	n/a	90,000
Shady Oak Beach - Picnic Shelter	Public Works: Parks	13-CIP-P066	3	150,000

Project Name	Department	Project #	Priority	Project Cost
Valley Park - Picnic Shelter	Public Works: Parks	13-CIP-P068	3	150,000
Cottageville Park - Phase III Improvements	Public Works: Parks	16-CIP-P002	n/a	450,000
Downtown Park Rehab	Public Works: Parks	17-CIP-P004	3	100,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	8,570,000
Pedestrian & Bicycle Access Improvements	Public Works: Streets/Traffic	13-CIP-S040	n/a	100,000
Street Overlay Improvements	Public Works: Streets/Traffic	16-CIP-S041	n/a	350,000
Street Sign Management	Public Works: Streets/Traffic	16-CIP-S042	n/a	20,000
Light Rail Transit Stations (3)	Public Works: Transportation	01-CIP-S502	n/a	800,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	23,000
Sewer Lining	Public Works: Utilities	18-CIP-U016	2	50,000
Shady Oak Beach Improvements	Recreation	16-CIP-R003	3	50,000
Total for 2020				11,449,250

2021

Activity Center - Replace Gymnasium Roof	Comm Svcs - Activity Center	08-CIP-AC018	n/a	105,000
Arts Center - Carpeting	Comm Svcs - Arts Center	19-CIP-AR001	2	22,000
Arts Center - Tile Flooring	Comm Svcs - Arts Center	19-CIP-AR003	n/a	15,000
Arts Center - Key Card Exterior & Interior Access	Comm Svcs - Arts Center	19-CIP-AR005	2	20,000
Fire Station - Replace Boilers	Fire	08-CIP-FD123	n/a	45,000
Central Park Improvements	Public Works: Parks	19-CIP-P001	n/a	1,300,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	9,390,000
Pedestrian & Bicycle Access Improvements	Public Works: Streets/Traffic	13-CIP-S040	n/a	25,000
Street Overlay Improvements	Public Works: Streets/Traffic	16-CIP-S041	n/a	375,000
Street Sign Management	Public Works: Streets/Traffic	16-CIP-S042	n/a	20,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	24,000
Sewer Lining	Public Works: Utilities	18-CIP-U016	2	50,000
Total for 2021				11,391,000

2022

Activity Center - Gym Acoustical Panels	Comm Svcs - Activity Center	19-CIP-AC048	n/a	15,000
Arts Center - Key Card Exterior & Interior Access	Comm Svcs - Arts Center	19-CIP-AR005	2	20,000
Maetzold Field - Pavilion	Public Works: Parks	13-CIP-P063	n/a	100,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	2,375,000
Pedestrian & Bicycle Access Improvements	Public Works: Streets/Traffic	13-CIP-S040	n/a	25,000
Street Overlay Improvements	Public Works: Streets/Traffic	16-CIP-S041	n/a	400,000
Street Sign Management	Public Works: Streets/Traffic	16-CIP-S042	n/a	20,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	25,000
Sewer Lining	Public Works: Utilities	18-CIP-U016	2	52,500
Trunk Water Main Rehabilitation	Public Works: Utilities	19-CIP-U017	2	3,955,000
Shady Oak Beach Improvements	Recreation	16-CIP-R003	3	25,000
Total for 2022				7,012,500

2023

Activity Center - Raspberry Room Roof Replacement	Comm Svcs - Activity Center	08-CIP-AC024	n/a	80,000
Activity Center - Lower Roof Replacement	Comm Svcs - Activity Center	09-CIP-AC031	n/a	80,000
Arts Center - Roof Replacement	Comm Svcs - Arts Center	19-CIP-AR007	2	150,000
Oakes Park - Tennis Courts	Public Works: Parks	13-CIP-P044	n/a	130,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	6,493,000
County Road 3	Public Works: Streets/Traffic	01-CIP-S104	n/a	2,300,000
Pedestrian & Bicycle Access Improvements	Public Works: Streets/Traffic	13-CIP-S040	n/a	25,000
Street Overlay Improvements	Public Works: Streets/Traffic	16-CIP-S041	n/a	425,000
Street Sign Management	Public Works: Streets/Traffic	16-CIP-S042	n/a	20,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	26,000
Sewer Lining	Public Works: Utilities	18-CIP-U016	2	55,000

Project Name	Department	Project #	Priority	Project Cost
	Total for 2023			9,784,000
GRAND TOTAL				58,982,750

City of Hopkins, MN - CIP
CAPITAL IMPROVEMENT PLAN
2019 thru 2023

DEPARTMENT SUMMARY

Department	2019	2020	2021	2022	2023	Total
City Hall Administration	4,417,000					4,417,000
Comm Svcs - Activity Center	30,000	197,000	105,000	15,000	160,000	507,000
Comm Svcs - Arts Center	99,100	152,000	57,000	20,000	150,000	478,100
Fire		24,000	45,000			69,000
Pavilion	88,000	100,000				188,000
Police		73,250				73,250
Public Works: Bldg/Equip Serv	145,000	90,000				235,000
Public Works: Parks	285,000	850,000	1,300,000	100,000	130,000	2,665,000
Public Works: Streets/Traffic	13,394,900	9,040,000	9,810,000	2,820,000	9,263,000	44,327,900
Public Works: Transportation	620,000	800,000				1,420,000
Public Works: Utilities	232,000	73,000	74,000	4,032,500	81,000	4,492,500
Recreation	35,000	50,000		25,000		110,000
TOTAL	19,346,000	11,449,250	11,391,000	7,012,500	9,784,000	58,982,750

City of Hopkins, MN - CIP
CAPITAL IMPROVEMENT PLAN
 2019 thru 2023

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
City Hall Administration								
City Hall Lobby Upgrade	09-CIP-CH030	1	4,395,000					4,395,000
City Hall - Roof to Roof Transition Stairs (2)	19-CIP-CH037	1	22,000					22,000
City Hall Administration Total			4,417,000					4,417,000
Comm Svcs - Activity Center								
Activity Center - Replace Gymnasium Roof	08-CIP-AC018	n/a			105,000			105,000
Activity Center - Raspberry Room Roof Replacement	08-CIP-AC024	n/a				80,000		80,000
Activity Center - Lower Roof Replacement	09-CIP-AC031	n/a				80,000		80,000
Activity Center - Bathroom Improvements	17-CIP-AC039	n/a	20,000					20,000
Activity Center - Outdoor Signage	18-CIP-AC043	n/a		22,000				22,000
Activity Center - Facility Improvements	19-CIP-AC045	n/a	10,000	175,000				185,000
Activity Center - Gym Acoustical Panels	19-CIP-AC048	n/a				15,000		15,000
Comm Svcs - Activity Center Total			30,000	197,000	105,000	15,000	160,000	507,000
Comm Svcs - Arts Center								
Arts Center - Theater Curtains	17-CIP-AR004	3		80,000				80,000
Arts Center - Building Automation System	18-CIP-AR008	1	30,000					30,000
Arts Center - Carpeting	19-CIP-AR001	2	30,000	22,000	22,000			74,000
Arts Center - Outdoor Signage/lighting	19-CIP-AR002	2	10,000					10,000
Arts Center - Tile Flooring	19-CIP-AR003	n/a			15,000			15,000
Arts Center - Water Fountain Replacement	19-CIP-AR004	5	11,100					11,100
Arts Center - Key Card Exterior & Interior Access	19-CIP-AR005	2	18,000	20,000	20,000	20,000		78,000
Arts Center - Fire Panel	19-CIP-AR006	2		30,000				30,000
Arts Center - Roof Replacement	19-CIP-AR007	2					150,000	150,000
Comm Svcs - Arts Center Total			99,100	152,000	57,000	20,000	150,000	478,100
Fire								
Fire Station - Replace Boilers	08-CIP-FD123	n/a			45,000			45,000
Fire - Garage Door Openers	19-CIP-FD001	2		24,000				24,000
Fire Total				24,000	45,000			69,000
Pavilion								
Pavilion Mezzanine Rooftop Unit Replacement	13-CIP-PV321	1	45,000					45,000
Pavilion HHS Team Room Rooftop Unit Repl	13-CIP-PV322	1	15,000					15,000
Pavilion - Indoor Turf System Replacement	19-CIP-PV330	2		90,000				90,000
Pavilion - Arena Lighting Replacement	19-CIP-PV331	2		10,000				10,000
Pavilion - Pav/Cent Park Sound System	19-CIP-PV332	2	28,000					28,000
Pavilion Total			88,000	100,000				188,000
Police								
Replace Carpet - Police Station	08-CIP-PD016	n/a		73,250				73,250

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Police Total				73,250				73,250
Public Works: Bldg/Equip Serv								
Public Works - Replace Wash Bay Roof	08-CIP-B021	n/a	50,000					50,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a		90,000				90,000
Public Works Garage Roof Replacement	09-CIP-B034	n/a	50,000					50,000
PW Exterior Painting	18-CIP-B007	n/a	25,000					25,000
Public Works - Fuel Dispenser Replacement	19-CIP-B008	n/a	20,000					20,000
Public Works: Bldg/Equip Serv Total			145,000	90,000				235,000
Public Works: Parks								
Central Park Tennis Courts	05-CIP-P202	n/a	10,000					10,000
Oakes Park - Tennis Courts	13-CIP-P044	n/a					130,000	130,000
Maetzold Field - Pavilion	13-CIP-P063	n/a				100,000		100,000
Shady Oak Beach - Picnic Shelter	13-CIP-P066	3		150,000				150,000
Valley Park - Picnic Shelter	13-CIP-P068	3		150,000				150,000
Cottageville Park - Phase III Improvements	16-CIP-P002	n/a		450,000				450,000
Downtown Park Rehab	17-CIP-P004	3		100,000				100,000
Oakes Park Cricket Pitch	17-CIP-P005	n/a	25,000					25,000
Central Park Improvements	19-CIP-P001	n/a			1,300,000			1,300,000
Park Lighting Upgrade	19-CIP-P002	n/a	250,000					250,000
Public Works: Parks Total			285,000	850,000	1,300,000	100,000	130,000	2,665,000
Public Works: Streets/Traffic								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	5,575,000	8,570,000	9,390,000	2,375,000	6,493,000	32,403,000
County Road 3	01-CIP-S104	n/a					2,300,000	2,300,000
Pedestrian & Bicycle Access Improvements	13-CIP-S040	n/a	25,000	100,000	25,000	25,000	25,000	200,000
Blake Road Corridor Improvements	15-CIP-S001	n/a	7,449,900					7,449,900
Street Overlay Improvements	16-CIP-S041	n/a	325,000	350,000	375,000	400,000	425,000	1,875,000
Street Sign Management	16-CIP-S042	n/a	20,000	20,000	20,000	20,000	20,000	100,000
Public Works: Streets/Traffic Total			13,394,900	9,040,000	9,810,000	2,820,000	9,263,000	44,327,900
Public Works: Transportation								
Light Rail Transit Stations (3)	01-CIP-S502	n/a	620,000	800,000				1,420,000
Public Works: Transportation Total			620,000	800,000				1,420,000
Public Works: Utilities								
Storm Drainage System Maintenance - Alley Repairs	01-CIP-U002	n/a	22,000	23,000	24,000	25,000	26,000	120,000
Lift Station # 4	08-CIP-U001	n/a	160,000					160,000
Sewer Lining	18-CIP-U016	2	50,000	50,000	50,000	52,500	55,000	257,500
Trunk Water Main Rehabilitation	19-CIP-U017	2				3,955,000		3,955,000
Public Works: Utilities Total			232,000	73,000	74,000	4,032,500	81,000	4,492,500
Recreation								
Shady Oak Beach Improvements	16-CIP-R003	3	35,000	50,000		25,000		110,000
Recreation Total			35,000	50,000		25,000		110,000
GRAND TOTAL			19,346,000	11,449,250	11,391,000	7,012,500	9,784,000	58,982,750

City of Hopkins, MN - CIP
CAPITAL IMPROVEMENT PLAN
2019 thru 2023

FUNDING SOURCE SUMMARY

Source	2019	2020	2021	2022	2023	Total
AC - Arts Center Fund	99,100	152,000	57,000	20,000	150,000	478,100
CI - Capital Improvement Fund	4,387,000	312,250	150,000	15,000	160,000	5,024,250
CT - Cable Franchise Fees	150,000					150,000
GU - Other Governmental Units	5,728,100	133,500		16,800	1,600,000	7,478,400
MS - Municipal State Aid Streets					700,000	700,000
PA - Pavilion Fund	88,000	100,000				188,000
PDF- Park Dedication Fund	296,500	766,500	1,300,000	108,200	130,000	2,601,200
PI - PIR/General Obligation Bonds	3,400,300	4,262,000	3,492,000	2,545,000	2,640,000	16,339,300
RF - Refuse Fund	15,000	18,000				33,000
SA - Special Assessment	1,250,000	1,600,000	1,600,000	500,000	1,050,000	6,000,000
SF - Sanitary Sewer Fund	1,250,000	1,575,000	1,757,000	947,500	1,418,000	6,947,500
SU - Storm Sewer Fund	852,000	861,000	964,000	410,000	506,000	3,593,000
WF - Water Fund	1,830,000	1,669,000	2,071,000	2,450,000	1,430,000	9,450,000
GRAND TOTAL	19,346,000	11,449,250	11,391,000	7,012,500	9,784,000	58,982,750

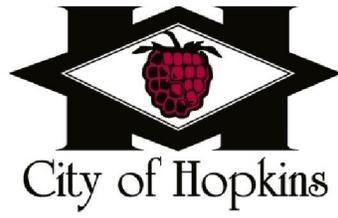
City of Hopkins, MN - CIP
CAPITAL IMPROVEMENT PLAN
2019 thru 2023

PROJECTS BY FUNDING SOURCE

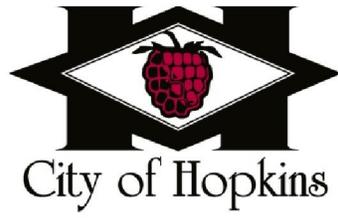
Source	Project #	Priority	2019	2020	2021	2022	2023	Total
AC - Arts Center Fund								
Arts Center - Theater Curtains	17-CIP-AR004	3		80,000				80,000
Arts Center - Building Automation System	18-CIP-AR008	1	30,000					30,000
Arts Center - Carpeting	19-CIP-AR001	2	30,000	22,000	22,000			74,000
Arts Center - Outdoor Signage/lighting	19-CIP-AR002	2	10,000					10,000
Arts Center - Tile Flooring	19-CIP-AR003	n/a			15,000			15,000
Arts Center - Water Fountain Replacement	19-CIP-AR004	5	11,100					11,100
Arts Center - Key Card Exterior & Interior Access	19-CIP-AR005	2	18,000	20,000	20,000	20,000		78,000
Arts Center - Fire Panel	19-CIP-AR006	2		30,000				30,000
Arts Center - Roof Replacement	19-CIP-AR007	2					150,000	150,000
AC - Arts Center Fund Total			99,100	152,000	57,000	20,000	150,000	478,100
CI - Capital Improvement Fund								
Activity Center - Replace Gymnasium Roof	08-CIP-AC018	n/a			105,000			105,000
Activity Center - Raspberry Room Roof Replacement	08-CIP-AC024	n/a					80,000	80,000
Public Works - Replace Wash Bay Roof	08-CIP-B021	n/a	10,000					10,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a		18,000				18,000
Fire Station - Replace Boilers	08-CIP-FD123	n/a			45,000			45,000
Replace Carpet - Police Station	08-CIP-PD016	n/a		73,250				73,250
Activity Center - Lower Roof Replacement	09-CIP-AC031	n/a					80,000	80,000
Public Works Garage Roof Replacement	09-CIP-B034	n/a	50,000					50,000
City Hall Lobby Upgrade	09-CIP-CH030	1	4,245,000					4,245,000
Activity Center - Bathroom Improvements	17-CIP-AC039	n/a	20,000					20,000
Activity Center - Outdoor Signage	18-CIP-AC043	n/a		22,000				22,000
PW Exterior Painting	18-CIP-B007	n/a	25,000					25,000
Activity Center - Facility Improvements	19-CIP-AC045	n/a	10,000	175,000				185,000
Activity Center - Gym Acoustical Panels	19-CIP-AC048	n/a				15,000		15,000
Public Works - Fuel Dispenser Replacement	19-CIP-B008	n/a	5,000					5,000
City Hall - Roof to Roof Transition Stairs (2)	19-CIP-CH037	1	22,000					22,000
Fire - Garage Door Openers	19-CIP-FD001	2		24,000				24,000
CI - Capital Improvement Fund Total			4,387,000	312,250	150,000	15,000	160,000	5,024,250
CT - Cable Franchise Fees								
City Hall Lobby Upgrade	09-CIP-CH030	1	150,000					150,000
CT - Cable Franchise Fees Total			150,000					150,000
GU - Other Governmental Units								
County Road 3	01-CIP-S104	n/a					1,600,000	1,600,000
Shady Oak Beach - Picnic Shelter	13-CIP-P066	3		100,000				100,000
Blake Road Corridor Improvements	15-CIP-S001	n/a	5,704,600					5,704,600
Shady Oak Beach Improvements	16-CIP-R003	3	23,500	33,500		16,800		73,800

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
GU - Other Governmental Units Total			5,728,100	133,500		16,800	1,600,000	7,478,400
MS - Municipal State Aid Streets								
County Road 3	01-CIP-S104	n/a					700,000	700,000
MS - Municipal State Aid Streets Total							700,000	700,000
PA - Pavilion Fund								
Pavilion Mezzanine Rooftop Unit Replacement	13-CIP-PV321	1	45,000					45,000
Pavilion HHS Team Room Rooftop Unit Repl	13-CIP-PV322	1	15,000					15,000
Pavilion - Indoor Turf System Replacement	19-CIP-PV330	2		90,000				90,000
Pavilion - Arena Lighting Replacement	19-CIP-PV331	2		10,000				10,000
Pavilion - Pav/Cent Park Sound System	19-CIP-PV332	2	28,000					28,000
PA - Pavilion Fund Total			88,000	100,000				188,000
PDF- Park Dedication Fund								
Central Park Tennis Courts	05-CIP-P202	n/a	10,000					10,000
Oakes Park - Tennis Courts	13-CIP-P044	n/a					130,000	130,000
Maetzold Field - Pavilion	13-CIP-P063	n/a				100,000		100,000
Shady Oak Beach - Picnic Shelter	13-CIP-P066	3		50,000				50,000
Valley Park - Picnic Shelter	13-CIP-P068	3		150,000				150,000
Cottageville Park - Phase III Improvements	16-CIP-P002	n/a		450,000				450,000
Shady Oak Beach Improvements	16-CIP-R003	3	11,500	16,500		8,200		36,200
Downtown Park Rehab	17-CIP-P004	3		100,000				100,000
Oakes Park Cricket Pitch	17-CIP-P005	n/a	25,000					25,000
Central Park Improvements	19-CIP-P001	n/a			1,300,000			1,300,000
Park Lighting Upgrade	19-CIP-P002	n/a	250,000					250,000
PDF- Park Dedication Fund Total			296,500	766,500	1,300,000	108,200	130,000	2,601,200
PI - PIR/General Obligation Bonds								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	2,260,000	2,992,000	3,072,000	650,000	2,170,000	11,144,000
Light Rail Transit Stations (3)	01-CIP-S502	n/a		800,000				800,000
Pedestrian & Bicycle Access Improvements	13-CIP-S040	n/a	25,000	100,000	25,000	25,000	25,000	200,000
Blake Road Corridor Improvements	15-CIP-S001	n/a	770,300					770,300
Street Overlay Improvements	16-CIP-S041	n/a	325,000	350,000	375,000	400,000	425,000	1,875,000
Street Sign Management	16-CIP-S042	n/a	20,000	20,000	20,000	20,000	20,000	100,000
Trunk Water Main Rehabilitation	19-CIP-U017	2				1,450,000		1,450,000
PI - PIR/General Obligation Bonds Total			3,400,300	4,262,000	3,492,000	2,545,000	2,640,000	16,339,300
RF - Refuse Fund								
Public Works - Replace Wash Bay Roof	08-CIP-B021	n/a	10,000					10,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a		18,000				18,000
Public Works - Fuel Dispenser Replacement	19-CIP-B008	n/a	5,000					5,000
RF - Refuse Fund Total			15,000	18,000				33,000
SA - Special Assessment								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	1,250,000	1,600,000	1,600,000	500,000	1,050,000	6,000,000

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
SA - Special Assessment Total			1,250,000	1,600,000	1,600,000	500,000	1,050,000	6,000,000
SF - Sanitary Sewer Fund								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	500,000	1,507,000	1,707,000	500,000	1,363,000	5,577,000
Light Rail Transit Stations (3)	01-CIP-S502	n/a	150,000					150,000
Public Works - Replace Wash Bay Roof	08-CIP-B021	n/a	10,000					10,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a		18,000				18,000
Lift Station # 4	08-CIP-U001	n/a	160,000					160,000
Blake Road Corridor Improvements	15-CIP-S001	n/a	375,000					375,000
Sewer Lining	18-CIP-U016	2	50,000	50,000	50,000	52,500	55,000	257,500
Public Works - Fuel Dispenser Replacement	19-CIP-B008	n/a	5,000					5,000
Trunk Water Main Rehabilitation	19-CIP-U017	2				395,000		395,000
SF - Sanitary Sewer Fund Total			1,250,000	1,575,000	1,757,000	947,500	1,418,000	6,947,500
SU - Storm Sewer Fund								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	600,000	820,000	940,000	225,000	480,000	3,065,000
Light Rail Transit Stations (3)	01-CIP-S502	n/a	120,000					120,000
Storm Drainage System Maintenance - Alley Repairs	01-CIP-U002	n/a	22,000	23,000	24,000	25,000	26,000	120,000
Public Works - Replace Wash Bay Roof	08-CIP-B021	n/a	10,000					10,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a		18,000				18,000
Blake Road Corridor Improvements	15-CIP-S001	n/a	100,000					100,000
Trunk Water Main Rehabilitation	19-CIP-U017	2				160,000		160,000
SU - Storm Sewer Fund Total			852,000	861,000	964,000	410,000	506,000	3,593,000
WF - Water Fund								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	965,000	1,651,000	2,071,000	500,000	1,430,000	6,617,000
Light Rail Transit Stations (3)	01-CIP-S502	n/a	350,000					350,000
Public Works - Replace Wash Bay Roof	08-CIP-B021	n/a	10,000					10,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a		18,000				18,000
Blake Road Corridor Improvements	15-CIP-S001	n/a	500,000					500,000
Public Works - Fuel Dispenser Replacement	19-CIP-B008	n/a	5,000					5,000
Trunk Water Main Rehabilitation	19-CIP-U017	2				1,950,000		1,950,000
WF - Water Fund Total			1,830,000	1,669,000	2,071,000	2,450,000	1,430,000	9,450,000
GRAND TOTAL			19,346,000	11,449,250	11,391,000	7,012,500	9,784,000	58,982,750



Project Descriptions And Narratives



General Public Buildings



CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department City Hall Administration

City of Hopkins, MN - CIP

Contact Asst City Manager

Project # 09-CIP-CH030
 Project Name City Hall Lobby Upgrade

Type Improvement

Useful Life 20 years

Category Bldg: City Hall

Priority 1 Urgent

Future

Total Project Cost: \$4,395,000

Description
 Full City Hall renovation, combined with other planned maintenance items that were previously shown separately (lobby and council chambers, roof and carpet replacement). We are recommending to add window replacement to the project from a facility preservation and energy efficiency perspective. Other projects being considered include landscaping & ADA ramping, roof replacement & skylight addition and an indoor/outdoor space.

Justification
 Staff has been working with Wold Architects to develop schematic design for City Hall renovations. City Hall was originally developed in 1964 and renovated in 1989. Major changes in operations have occurred over the past 30 years and the City has decided to do one large remodel. There were several minor projects previously planned in the CIP (lobby replacement, council chamber equipment upgrades, city hall roof, city hall carpet), these projects have all been combined into this request. We are also requesting window replacement as an energy efficiency and facility maintenance request.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	4,395,000					4,395,000
Total	4,395,000					4,395,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund	4,245,000					4,245,000
CT - Cable Franchise Fees	150,000					150,000
Total	4,395,000					4,395,000

Budget Impact/Other
 Project is planned for one major project to help reduce the impact on the organization but there will be a significant impact on operations. Public access will need to be temporarily modified during construction and there will be staff relocations necessary during the project. There are limitations and concerns about the impact of the project during the presidential election that have led us to request the project in 2019. This includes bond issuance and interest of \$125,000

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department City Hall Administration

City of Hopkins, MN - CIP

Contact Facilities Director

Project # 19-CIP-CH037
 Project Name City Hall - Roof to Roof Transition Stairs (2)

Type Improvement

Useful Life 25 years

Category Bldg: City Hall

Priority 1 Urgent

Future

Total Project Cost: \$22,000

Description
 Roof to Roof transition stairs (2) are needed.
 Currently, the maintenance staff must use step ladders to get to the different levels of the roof top of the City Hall/Police building.

Justification
 Safety concerns with the different levels of the roof and the maintenance crews needing to provide service to our roof tops and mechanical equipment. Often the maintenance staff or contractors are needing to carry tool, equipment, and supplies to the different levels on the roof, with needing to this, it is unsafe to climb ladders. Providing roof transition stairs will give the maintenance personnel a safe and secure way to transition from one level to the next.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	22,000					22,000
Total	22,000					22,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund	22,000					22,000
Total	22,000					22,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Comm Svcs - Activity Center

City of Hopkins, MN - CIP

Contact Facilities Director

Project # 08-CIP-AC018
 Project Name Activity Center - Replace Gymnasium Roof

Type Improvement

Useful Life 25 years

Category Buildings: Activity Center

Future

Priority n/a

Description Total Project Cost: \$105,000
 Existing roof was installed in 1989 and is at the end of its projected useful life. Portion is cost share with Raspberry Ridge Condo Assn.

Justification
 Roof was installed in 1989 and is at the end of its 25 year useful life.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			105,000			105,000
Total			105,000			105,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund			105,000			105,000
Total			105,000			105,000

Budget Impact/Other
 Roof in good condition - move project from 2014 to 2016 and re-evaluate in 2 years. Moved again from 2016 to 2018 and all roof components will be done with one contract for better bids. Move again from 2018 to 2021.

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Comm Svcs - Activity Center

City of Hopkins, MN - CIP

Contact Facilities Director

Project # 08-CIP-AC024
 Project Name Activity Center - Raspberry Room Roof Replacement

Type Improvement

Useful Life 25 years

Category Buildings: Activity Center

Future

Priority n/a

Description Total Project Cost: \$80,000
 Built up asphalt roofing system covering Raspberry Rooms, Craft Room and Hallways at the Activity Center

Justification
 Existing roof was replaced in 1992. Following inspection in 2018, move out to 2023.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					80,000	80,000
Total					80,000	80,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund					80,000	80,000
Total					80,000	80,000

Budget Impact/Other
 Inspection, repair and upkeep of roofing systems prevent deterioration of interior building structure and damage to interior components of building.
 Variance from 20 year plan:
 Moved from 2018 to 2023 and all roof components will be done with one contract for better bids.

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - Activity Center

City of Hopkins, MN - CIP

Contact Facilities Director

Project # 09-CIP-AC031
 Project Name Activity Center - Lower Roof Replacement

Type Improvement

Useful Life 25 years

Category Buildings: Activity Center

Future

Priority n/a

Description Total Project Cost: \$80,000
 Built up Roof on Activity Center Raspberry Rooms and Hallway.

Justification
 Existing roof was installed in 1992.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					80,000	80,000
Total					80,000	80,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund					80,000	80,000
Total					80,000	80,000

Budget Impact/Other
 Variance from 20 year plan: Moved from 2018 to 2023 and all roof components will be done with one contract for better bids.

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Comm Svcs - Activity Center

City of Hopkins, MN - CIP

Contact Activity Ctr Director

Project # 17-CIP-AC039
 Project Name Activity Center - Bathroom Improvements

Type Improvement

Useful Life 20 years

Category Buildings: Activity Center

Future

Priority n/a

Description Total Project Cost: \$20,000
 Improve both the men's and women's bathrooms with new wallcoverings, flooring, ceiling tiles, lighting, vanities, stall enclosures, dispensers, toilets.

Justification
 The bathrooms have not had any improvements since the 1990 building improving project except for touch up painting of the walls and stall walls. The stall walls are scratched and chipped. The ceiling tiles are not within code. The dispensers need to be replaced due to their sharp edges. Toilets could be taller to accommodate the primary population we serve here.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Comm Svcs - Activity Center

City of Hopkins, MN - CIP

Contact Activity Ctr Director

Project # 18-CIP-AC043
 Project Name Activity Center - Outdoor Signage

Type Improvement

Useful Life 20 years

Category Buildings: Arts Center

Future

Priority n/a

Description Total Project Cost: \$22,000
 Upgrade of the current sign at the corner of 1st St N. and 14th Ave N. to a single sided LED display sign.

Justification
 City facilities are upgrading their outside signage to LED display signs. The sign draws people to the facility and the activities that occur within the facility or the community. As we continue to find ways to market the Hopkins Activity Center this would be a very helpful visual tool to market the Activity Center's existence as well as advertising the activities that happen within the Activity Center's mission.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		22,000				22,000
Total		22,000				22,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund		22,000				22,000
Total		22,000				22,000

Budget Impact/Other
 2018 - New Item

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Comm Svcs - Activity Center

City of Hopkins, MN - CIP

Contact Activity Ctr Director

Project # 19-CIP-AC045
 Project Name Activity Center - Facility Improvements

Type Improvement

Useful Life 30 years

Category Buildings: Activity Center

Future

Priority n/a

Description Total Project Cost: \$185,000

Several projects have been proposed in previous CIPs. With the unknowns of the future of the Historical Society, we would like to combine several projects into one larger project and complete a facility needs assessment in 2019.

Justification

"The project would aim to update several areas of the facility that have not been updated since 1990 (some areas were renovated in 2012) and address a few larger concerns: use of former historical society area, eastside room configurations (increases maximum capacity of the gymnasium), office/reception enhancements. We will spend 2018 gathering data on current programming usage, 2019 developing a plan and 2020 would be construction. We would also suggest to correlate AV updates to the facility with the project. "

Expenditures	2019	2020	2021	2022	2023	Total
Construction	10,000	175,000				185,000
Total	10,000	175,000				185,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund	10,000	175,000				185,000
Total	10,000	175,000				185,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Comm Svcs - Activity Center

City of Hopkins, MN - CIP

Contact Activity Ctr Director

Project # 19-CIP-AC048
 Project Name Activity Center - Gym Acoustical Panels

Type Improvement

Useful Life 30 years

Category Buildings: Activity Center

Future

Priority n/a

Description Total Project Cost: \$15,000
 "Install additional acoustical panels in the gymnasium to enhance our guests hearing experiences when attending classes, lectures, health fairs, dinners, and recreational events."

Justification
 We added 1 row of acoustical panels on the gym walls in 2017. Even though the panels have helped in the sound issues in the gym, more assistance is needed. Another row of acoustical panels will help our older participants when trying to listen to instructors, speakers, individual conversation at health fairs and dinners, enjoying musical and recreational events.

Expenditures	2019	2020	2021	2022	2023	Total
Construction				15,000		15,000
Total				15,000		15,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund				15,000		15,000
Total				15,000		15,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Arts Center Director

Project #	17-CIP-AR004
Project Name	Arts Center - Theater Curtains

Type Improvement

Useful Life 15 years

Category Buildings: Arts Center

Priority 3 Important

Future

Total Project Cost: \$80,000

Description
Replace main Theater front curtains

Justification
Due to age of theater curtains, I am suggesting replacement. They have become frayed at the bottom. Estimated cost based on online research.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		80,000				80,000
Total		80,000				80,000

Funding Sources	2019	2020	2021	2022	2023	Total
AC - Arts Center Fund		80,000				80,000
Total		80,000				80,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Facilities Director

Project # 18-CIP-AR008
 Project Name Arts Center - Building Automation System

Type Improvement

Useful Life

Category Buildings: Arts Center

Future

Priority 1 Urgent

Description Total Project Cost: \$30,000
 Integrate Arts Center, Heating, Ventilation, and Air Conditioning systems (HVAC) into our building automation system.

Justification
 Centralize the control of the buildings HVAC system, the objectives are to improve occupant comfort, efficient operation of the building systems, reduction in operating costs, and improved life cycle of utilities.
 With the upgraded roof top units installed in 2017, this would be the time to get the Arts Center integrated into our system with these modern units.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2019	2020	2021	2022	2023	Total
AC - Arts Center Fund	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Arts Center Director

Project # 19-CIP-AR001
 Project Name Arts Center - Carpeting

Type Improvement

Useful Life 10 years

Category Buildings: Arts Center

Priority 2 Very Important

Future

Description	Total Project Cost: \$74,000
2019: Replace Arts Center's carpeting in spaces (Community room/Conference room/Green Room.) Expected life span: 8-10 years Estimate: \$30,000 2020: Various rooms as needed Estimated life span: 8-10 years Estimate: \$22,000 2021: Replace office carpet (Stages) Estimated life span: 8-10 years Estimate: \$22,000	

Justification
Based on wear, replace in areas needed in order to maintain overall appearance of the Center.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	30,000	22,000	22,000			74,000
Total	30,000	22,000	22,000			74,000

Funding Sources	2019	2020	2021	2022	2023	Total
AC - Arts Center Fund	30,000	22,000	22,000			74,000
Total	30,000	22,000	22,000			74,000

Budget Impact/Other
Presentability of Center - appealing to customers

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Arts Center Director

Project # 19-CIP-AR002
 Project Name Arts Center - Outdoor Signage/lighting

Type Improvement

Useful Life 20 years

Category Buildings: Arts Center

Future

Priority 2 Very Important

Description Total Project Cost: \$10,000
 Larger outdoor signage for front of building : Hopkins Center for the Arts, incorporating logo and special lighting.
 Estimated cost: \$10,000

Justification
 As we strengthen the identity of the Center, the initial impact/identification is vital. Currently the Center's signage above the front entrance is obstructed by trees, making Stages Theatre Company the most visible. Improvements would include larger signage, placed in a more visible location, and possibly incorporating the logo and adding accent lighting to the front of the building.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	10,000					10,000
Total	10,000					10,000

Funding Sources	2019	2020	2021	2022	2023	Total
AC - Arts Center Fund	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Arts Center Director

Project # 19-CIP-AR003
 Project Name Arts Center - Tile Flooring

Type Improvement

Useful Life 5 years

Category Buildings: Arts Center

Future

Priority n/a

Description Total Project Cost: \$15,000
 2020: Re-seal floors - Kitchen & restrooms
 Estimated life span: 5years
 Estimate: \$15,000
 Annual maintenance done yearly at a cost of \$2000

Justification
 In order to keep tile flooring and grout looking clean and protected.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			15,000			15,000
Total			15,000			15,000

Funding Sources	2019	2020	2021	2022	2023	Total
AC - Arts Center Fund			15,000			15,000
Total			15,000			15,000

Budget Impact/Other
 Presentability of Center - appealing to customers

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Arts Center Director

Project # 19-CIP-AR004
 Project Name Arts Center - Water Fountain Replacement

Type Improvement

Useful Life 20 years

Category Buildings: Arts Center

Priority 5 Future Consideration

Future

Description Total Project Cost: \$11,100
 Replace Arts Center's water fountains to include water bottle filling stations.
 4 stations @ \$2400 each.
 Plumbing work estimate: \$1500
 Total estimated cost: \$11,100

Justification
 The current fountains make it difficult to fill anything taller than a coffee mug completely. Adding the water bottle filling station promotes reusable containers instead of purchasing bottled water.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	11,100					11,100
Total	11,100					11,100

Funding Sources	2019	2020	2021	2022	2023	Total
AC - Arts Center Fund	11,100					11,100
Total	11,100					11,100

Budget Impact/Other
 Increased service to customers

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Arts Center Director

Project # 19-CIP-AR005
 Project Name Arts Center - Key Card Exterior & Interior Access

Type Improvement

Useful Life

Category Buildings: Arts Center

Future

Priority 2 Very Important

Description Total Project Cost: \$78,000

Retrofitting Center exterior HCA and Stages staff entrances with keycard access. The estimate for the work to equip HCA back entrance, Stages back entrance, and Green Room street entrance is \$18,000 (2019.)

Retrofitting interior doors over a series of 2-3 years and software upgrades is estimated at \$20,000 each year (2020 - 2022)

Justification

Installing keycard access would allow better control of who is allowed to enter the building as well as the ability to track who is in the building. Stages Theatre Company has many staff members, and many who are contracted, working as needed on a project. The contracted employees are given keys when needed, however, from a building management standpoint, it is difficult to track and make sure that people don't have access to the building that shouldn't.

Long-term the goal is to key all interior office and room doors with the same system, primarily to be able to keep key situation under better control and to allow for a safe lock-down procedure if ever needed.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	18,000	20,000	20,000	20,000		78,000
Total	18,000	20,000	20,000	20,000		78,000

Funding Sources	2019	2020	2021	2022	2023	Total
AC - Arts Center Fund	18,000	20,000	20,000	20,000		78,000
Total	18,000	20,000	20,000	20,000		78,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Arts Center Director

Project #	19-CIP-AR006
Project Name	Arts Center - Fire Panel

Type Improvement

Useful Life

Category Buildings: Arts Center

Priority 2 Very Important

Future

Description	Total Project Cost: \$30,000
Replacing fire panel.	

Justification
Current system is outdated and obsolete. Additional cost has occurred when needed to repair due to age.

Expenditures	2019	2020	2021	2022	2023	Total
Construction		30,000				30,000
Total		30,000				30,000

Funding Sources	2019	2020	2021	2022	2023	Total
AC - Arts Center Fund		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Arts Center Director

Project #	19-CIP-AR007
Project Name	Arts Center - Roof Replacement

Type Improvement

Useful Life

Category Buildings: Arts Center

Priority 2 Very Important

Future

Description	Total Project Cost: \$150,000
Replacement of Roof	

Justification
Facility originally built in 1997.

Expenditures	2019	2020	2021	2022	2023	Total
Construction					150,000	150,000
Total					150,000	150,000

Funding Sources	2019	2020	2021	2022	2023	Total
AC - Arts Center Fund					150,000	150,000
Total					150,000	150,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Fire
 Contact Facilities Director
 Type Improvement
 Useful Life
 Category Buildings: Fire Facilities
 Priority n/a

City of Hopkins, MN - CIP

Project # 08-CIP-FD123
 Project Name Fire Station - Replace Boilers

Future

Description Total Project Cost: \$45,000
 Replace boilers

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			45,000			45,000
Total			45,000			45,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund			45,000			45,000
Total			45,000			45,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Fire
 Contact Fire Chief
 Type Improvement
 Useful Life 10 years
 Category Buildings: Fire Facilities
 Priority 2 Very Important

City of Hopkins, MN - CIP

Project # 19-CIP-FD001
 Project Name Fire - Garage Door Openers

Future

Description Total Project Cost: \$24,000
 Garage Door Openers for all station doors

Justification
 Door will be 16 years old in 2020. With constant use of the door the recommended life is 10 years.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		24,000				24,000
Total		24,000				24,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund		24,000				24,000
Total		24,000				24,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

City of Hopkins, MN - CIP

Department Pavilion
 Contact Facilities Director
 Type Improvement
 Useful Life 15 years
 Category Bldgs: Pavillion
 Priority 1 Urgent

Project # 13-CIP-PV321
 Project Name Pavilion Mezzanine Rooftop Unit Replacement

Future

Description Total Project Cost: \$45,000
 Purchase and installation of (3) rooftop HVAC units that supply heating and cooling to the Pavilion Mazzanine

Justification
 The current units were installed in 2003 and are at the end of their useful life. All three units are in need of costly repairs if not replaced.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	45,000					45,000
Total	45,000					45,000

Funding Sources	2019	2020	2021	2022	2023	Total
PA - Pavilion Fund	45,000					45,000
Total	45,000					45,000

Budget Impact/Other
 Variance from 20 year plan- increase cost from \$30,000 to \$45,000

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

City of Hopkins, MN - CIP

Department Pavilion
 Contact Facilities Director
 Type Improvement
 Useful Life 15 years
 Category Bldgs: Pavillion
 Priority 1 Urgent

Project # 13-CIP-PV322
 Project Name Pavilion HHS Team Room Rooftop Unit Repl

Future

Description Total Project Cost: \$15,000
 Purchase and installation of (1) rooftop HVAC unit that supply's heating and cooling to the High School Team Rooms.

Justification
 The current unit was installed in 2004 and is at the end of its useful life.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2019	2020	2021	2022	2023	Total
PA - Pavilion Fund	15,000					15,000
Total	15,000					15,000

Budget Impact/Other
 Variance from 20 year plan-increase from \$11,000 to \$15,000 and move from 2019 to 2020

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

City of Hopkins, MN - CIP

Department Pavilion
 Contact Pavilion Manager
 Type Improvement
 Useful Life 15 years
 Category Bldgs: Pavillion
 Priority 2 Very Important

Project # 19-CIP-PV330
 Project Name Pavilion - Indoor Turf System Replacement

Future

Description Total Project Cost: \$90,000
 Purchase of a turf system for the Pavilion's arena turf programs.

Justification
 The current system was purchased in 1998 and has exceeded its useful life. Seams have begun to fray, the velcro is worn, and areas torn have been patched.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		90,000				90,000
Total		90,000				90,000

Funding Sources	2019	2020	2021	2022	2023	Total
PA - Pavilion Fund		90,000				90,000
Total		90,000				90,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

City of Hopkins, MN - CIP

Department Pavilion
 Contact Pavilion Manager
 Type Improvement
 Useful Life 15-20 years
 Category Bldgs: Pavillion
 Priority 2 Very Important

Project # 19-CIP-PV331
 Project Name Pavilion - Arena Lighting Replacement

Future

Description Total Project Cost: \$10,000
 Replace the (60) T8 High Bay Lighting Fixtures used to light the arena with more energy efficient LED High Bay Fixtures.

Justification
 LED lighting is more energy efficient and needs less maintenance. Several times a year we are replacing T8 bulbs and ballasts that burn out. LED bulbs last longer and will require less energy and have a much longer life cycle.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		10,000				10,000
Total		10,000				10,000

Funding Sources	2019	2020	2021	2022	2023	Total
PA - Pavilion Fund		10,000				10,000
Total		10,000				10,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

City of Hopkins, MN - CIP

Department Pavilion
 Contact Pavilion Manager
 Type Improvement
 Useful Life 15 years
 Category Bldgs: Pavillion
 Priority 2 Very Important

Project # 19-CIP-PV332
 Project Name Pavilion - Pav/Cent Park Sound System

Future

Description Total Project Cost: \$28,000
 Upgrade current sound system components and add to the system to allow for music and annoucements to be heard in the outdoor skating areas and park.

Justification
 The current system has not been upgraded since 2002 and does not currently allow for areas to operate independately. This upgrade would allow for inside arena announcing, lobby music, and outside rink music simultaneously.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	28,000					28,000
Total	28,000					28,000

Funding Sources	2019	2020	2021	2022	2023	Total
PA - Pavilion Fund	28,000					28,000
Total	28,000					28,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Police
 Contact Police Chief
 Type Improvement
 Useful Life 10 years
 Category Buildings: Police Department
 Priority n/a

City of Hopkins, MN - CIP

Project # 08-CIP-PD016
 Project Name Replace Carpet - Police Station

Future

Description Total Project Cost: \$73,250
 Replace Police Station Carpeting

Justification
 Planned replacement at end of estimated 10 year useful life. This is a 24hour/day work center that requires the shorter carpet replacement cycle. Carpet replacement not needed as much as kitchen/office furniture. Moved out to 2020 rather than 2018.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		73,250				73,250
Total		73,250				73,250

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund		73,250				73,250
Total		73,250				73,250

Budget Impact/Other
 Received estimate in 2018 for project, costs \$69k & added 2 years of inflation @ 3% in 2020.

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Public Works: Bldg/Equip Ser

City of Hopkins, MN - CIP

Contact Facilities Director

Project # 08-CIP-B021
 Project Name Public Works - Replace Wash Bay Roof

Type Improvement

Useful Life

Category Buildings: Public Works

Future

Priority n/a

Description Total Project Cost: \$50,000
 Replace Wash Bay Roof

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund	10,000					10,000
RF - Refuse Fund	10,000					10,000
SF - Sanitary Sewer Fund	10,000					10,000
SU - Storm Sewer Fund	10,000					10,000
WF - Water Fund	10,000					10,000
Total	50,000					50,000

Budget Impact/Other
 Move project from 2020 to 2019.

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Public Works: Bldg/Equip Ser

City of Hopkins, MN - CIP

Contact Facilities Director

Project #	08-CIP-B023
Project Name	Public Works - Replace Overhead Doors

Type Improvement

Useful Life

Category Buildings: Public Works

Future

Priority n/a

Description	Total Project Cost: \$90,000
Replace overhead doors	

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		90,000				90,000
Total		90,000				90,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund		18,000				18,000
RF - Refuse Fund		18,000				18,000
SF - Sanitary Sewer Fund		18,000				18,000
SU - Storm Sewer Fund		18,000				18,000
WF - Water Fund		18,000				18,000
Total		90,000				90,000

Budget Impact/Other
Moved from 2019 to 2020

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Public Works: Bldg/Equip Ser

City of Hopkins, MN - CIP

Contact Facilities Director

Project # 09-CIP-B034
 Project Name Public Works Garage Roof Replacement

Type Improvement

Useful Life 25 years

Category Buildings: Public Works

Future

Priority n/a

Description Total Project Cost: \$50,000
 Built up roof on Wash Bay and Eastern third of Maintenance Shop.

Justification
 Existing roof was installed in 1995, estimated replacement due in 2019.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund	50,000					50,000
Total	50,000					50,000

Budget Impact/Other
 Move PW washbay roof replacement up 1 year from 2020 to 2019.

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Public Works: Bldg/Equip Ser

City of Hopkins, MN - CIP

Contact Public Works Director

Project #	18-CIP-B007
Project Name	PW Exterior Painting

Type Unassigned

Useful Life

Category Buildings: Public Works

Priority n/a

Future

Description	Total Project Cost: \$25,000
Painting of all the exterior walls on the Excelsior side and of the office area on the west side of the building	

Justification
This area has not been painted in 20+ years, this is all of the original building. The Excelsior side is very faded, chipped and peeling.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Public Works: Bldg/Equip Ser

City of Hopkins, MN - CIP

Contact Facilities Director

Project # 19-CIP-B008
 Project Name Public Works - Fuel Dispenser Replacement

Type Improvement

Useful Life 10 - 12 years

Category Buildings: Public Works

Future

Priority n/a

Description Total Project Cost: \$20,000
 Unleaded and Diesel fuel dispensers at Public Works over due for replacement.

Justification
 Existing fuel dispensers were installed in 2004, with a 12 year useful life, the fuel dispensers are 2 years past due for replacements. These fuel dispensers provide fuel to all city departments including Fire and Police. Must have the ability to provide dependable fuel service 24/7 365.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund	5,000					5,000
RF - Refuse Fund	5,000					5,000
SF - Sanitary Sewer Fund	5,000					5,000
WF - Water Fund	5,000					5,000
Total	20,000					20,000

Budget Impact/Other

Parks and Recreation



CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 05-CIP-P202
 Project Name Central Park Tennis Courts

Type Improvement

Useful Life 20 years

Category Parks/Fores/Pav.: Neighborhoo

Future

Priority n/a

Description Total Project Cost: \$585,000
 Clean, recoat and restripe for tennis.
 Repairs are next scheduled in 2026
 Total reconstruction due in 2033 - 4 courts

Justification
 New courts paved in 2008. Periodic court surface rehab is needed to ensure a quality play surface. Play surface was last repaired in 2012.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	2019	2020	2021	2022	2023	Total
PDF- Park Dedication Fund	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

City of Hopkins, MN - CIP

Department Public Works: Parks
 Contact Public Works Director
 Type Improvement
 Useful Life
 Category Parks/Fores/Pav.: Comm. Facil.
 Priority n/a

Project # 13-CIP-P044
 Project Name Oakes Park - Tennis Courts

Future

Description Total Project Cost: \$150,000
 Repair tennis courts - \$20,000
 2023 - Tennis Courts Reconstruct = \$130,000 (2 courts)

Justification
 Periodic repairs needed to ensure quality safe playing surface

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					130,000	130,000
Total					130,000	130,000

Funding Sources	2019	2020	2021	2022	2023	Total
PDF- Park Dedication Fund					130,000	130,000
Total					130,000	130,000

Budget Impact/Other
 Revised estimated costs to \$130k (from \$180k)

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 13-CIP-P063
 Project Name Maetzold Field - Pavilion

Type Improvement

Useful Life

Category Parks/Fores/Pav.: Comm. Facil.

Future

Priority n/a

Description Total Project Cost: \$100,000
 Warming House - Roofing, timber structure maintenance, restroom upgrades.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				100,000		100,000
Total				100,000		100,000

Funding Sources	2019	2020	2021	2022	2023	Total
PDF- Park Dedication Fund				100,000		100,000
Total				100,000		100,000

Budget Impact/Other
 2019 - Moved project from 2020 to 2022 w/ \$20k increase in expenditures

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

City of Hopkins, MN - CIP

Department Public Works: Parks
 Contact Public Works Director
 Type Improvement
 Useful Life
 Category Parks/Fores/Pav.: Comm. Facil.
 Priority 3 Important

Project # 13-CIP-P066
 Project Name Shady Oak Beach - Picnic Shelter

Future

Description Total Project Cost: \$150,000
 Replace/Rehab existing picnic shelter.

Justification
 Existing picnic shelter is 30+ years old and deteriorated.

Expenditures	2019	2020	2021	2022	2023	Total
Construction		150,000				150,000
Total		150,000				150,000

Funding Sources	2019	2020	2021	2022	2023	Total
GU - Other Governmental Units		100,000				100,000
PDF- Park Dedication Fund		50,000				50,000
Total		150,000				150,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 13-CIP-P068
 Project Name Valley Park - Picnic Shelter

Type Improvement

Useful Life

Category Parks/Fores/Pav.: Comm. Facil.

Future

Priority 3 Important

Description Total Project Cost: \$150,000
 Rehab or replace two existing picnic shelters.

Justification
 The two existing park shelters are 30+ years old and require replacement/rehab.

Expenditures	2019	2020	2021	2022	2023	Total
Construction		150,000				150,000
Total		150,000				150,000

Funding Sources	2019	2020	2021	2022	2023	Total
PDF- Park Dedication Fund		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

City of Hopkins, MN - CIP

Department Public Works: Parks
 Contact Public Works Director
 Type Improvement
 Useful Life
 Category Parks/Fores/Pav.: Comm. Facil.
 Priority n/a

Project # 16-CIP-P002
 Project Name Cottageville Park - Phase III Improvements

Future

Description Total Project Cost: \$450,000
 Improvements to the area around the creek bound by Blaker Road, Lake St and Minnehaha Creek

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		450,000				450,000
Total		450,000				450,000

Funding Sources	2019	2020	2021	2022	2023	Total
PDF- Park Dedication Fund		450,000				450,000
Total		450,000				450,000

Budget Impact/Other
 2019 - Moved project from 2019 to 2020.

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact PW Director

Project # 17-CIP-P004
 Project Name Downtown Park Rehab

Type Improvement

Useful Life 25 years

Category PW - Parks

Priority 3 Important

Future

Description Total Project Cost: \$100,000
 Rehab Downtown Park landscaping & lighting

Justification
 Heavily used urban park needs renewal of features.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2019	2020	2021	2022	2023	Total
PDF- Park Dedication Fund		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact PW Director

Project # 17-CIP-P005
 Project Name Oakes Park Cricket Pitch

Type Improvement

Useful Life 10 years

Category PW - Parks

Future

Priority n/a

Description Total Project Cost: \$25,000
 Install artificial turf cricket pitch area

Justification
 Oakes park has been a heavily used location for cricket league and tournament play. An improved, easier to maintain pitch area is needed.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2019	2020	2021	2022	2023	Total
PDF- Park Dedication Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other
 2018 - New Item

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 19-CIP-P001
 Project Name Central Park Improvements

Type Improvement

Useful Life 30 years

Category PW - Parks

Priority n/a

Future

Description Total Project Cost: \$1,300,000

Improve quality of recreation opportunities, access and appearance of this large community park. Improvements include: new play & exercise features, new trails and trail lighting, new community plaza area, reconfigured traffic lanes & parking, new park entrance features and picnic shelters.
 Upgrade the existing 20+ year old metal halide softball field lighting to new LED fixtures.

Justification

As a community park, there is a need for more general family recreational attractions and to connect the new Pavilion Addition/community building to the park and eliminate the current drive-thru land in order to help make connection via a new community multi-purpose plaza area. The existing softball field lighting fixtures are near the end of life span and do not provide adequate lighting levels for tournament level play.

Expenditures	2019	2020	2021	2022	2023	Total
Construction			1,300,000			1,300,000
Total			1,300,000			1,300,000

Funding Sources	2019	2020	2021	2022	2023	Total
PDF- Park Dedication Fund			1,300,000			1,300,000
Total			1,300,000			1,300,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 19-CIP-P002
 Project Name Park Lighting Upgrade

Type Improvement

Useful Life 20 years

Category PW - Parks

Priority n/a

Future

Description Total Project Cost: \$250,000
 Improve the quality of lighting, including lighting levels and efficiency at Harley Hopkins, Interlachen, Valley & Hilltop Park.

Justification
 The current lighting is old, deteriorated, energy inefficient halogen with poles and/or wiring at or near the end of their useful lives.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	250,000					250,000
Total	250,000					250,000

Funding Sources	2019	2020	2021	2022	2023	Total
PDF- Park Dedication Fund	250,000					250,000
Total	250,000					250,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Recreation

City of Hopkins, MN - CIP

Contact PW Director

Project # 16-CIP-R003
 Project Name Shady Oak Beach Improvements

Type Improvement

Useful Life 10-20 years

Category PW - Parks

Priority 3 Important

Future

Description

Total Project Cost: \$275,000

The joint recreation agreement in place between the cities of Hopkins and Minnetonka provides for the sharing of operational and maintenance expenses for Shady Oak Beach. These expenses are split 33% city of Hopkins and 67% city of Minnetonka. Shady Oak Beach is operated from June - August annually; however the park is available for use year round.

Justification

Since last undergoing a renovation in 1998, Shady Oak Beach continues to be a primary park destination for residents of Hopkins and Minnetonka. Scheduled items are intended to keep the park in excellent appearance, establish a gateway to the park, and to provide park users with a quality recreational experience. 2018: Construction of a monument sign that features the park entrance. 2019: Preventative interior and exterior building maintenance, interior and exterior lighting upgrades, and irrigation improvements. 2020: Water play inflatable amenities. 2022: Miscellaneous building components.

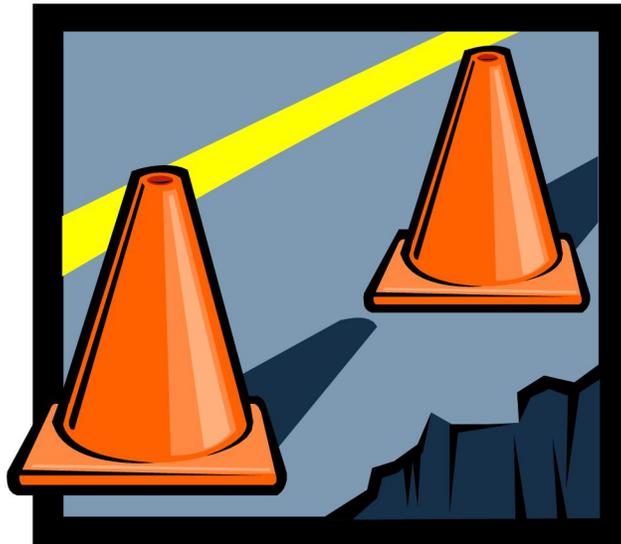
Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	35,000	50,000		25,000		110,000
Total	35,000	50,000		25,000		110,000

Funding Sources	2019	2020	2021	2022	2023	Total
GU - Other Governmental Units	23,500	33,500		16,800		73,800
PDF- Park Dedication Fund	11,500	16,500		8,200		36,200
Total	35,000	50,000		25,000		110,000

Budget Impact/Other

Variance from 20 year plan - New item

Streets, Traffic & Transportation



CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact Public Works Director

Project #	01-CIP-S101
Project Name	Residential Street Improvements and Utilities

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

Future

Description	Total Project Cost: \$51,242,000
Locations to be determined consistent with the street reconstruction program. Program includes reconstruction of deteriorated water main, sanitary sewer and storm sewer in conjunction with street improvement projects. Utility improvements are consistent with the Storm Water Management Plan, Water and Sewer Utility Master Plan, and televised inspections.	
2019: Cambridge Street/Hiawatha Avenue/Lake Street Reconstruction Project	
2020-2021: Interlachen Park Reconstruction Project	
2022: 6th Ave South/7th Ave South	
2023: Central Avenues Reconstruction	

Justification
In most cases where street reconstruction takes place, storm sewer facilities either need upgrading or need to be installed new. In most cases, water main and sanitary sewer need to be rehabilitated in conjunction with street reconstruction. The costs assume the city funding 100% of major storm sewer, water main, and sanitary sewer improvements.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	5,575,000	8,570,000	9,390,000	2,375,000	6,493,000	32,403,000
Total	5,575,000	8,570,000	9,390,000	2,375,000	6,493,000	32,403,000

Funding Sources	2019	2020	2021	2022	2023	Total
PI - PIR/General Obligation Bonds	2,260,000	2,992,000	3,072,000	650,000	2,170,000	11,144,000
SA - Special Assessment	1,250,000	1,600,000	1,600,000	500,000	1,050,000	6,000,000
SF - Sanitary Sewer Fund	500,000	1,507,000	1,707,000	500,000	1,363,000	5,577,000
SU - Storm Sewer Fund	600,000	820,000	940,000	225,000	480,000	3,065,000
WF - Water Fund	965,000	1,651,000	2,071,000	500,000	1,430,000	6,617,000
Total	5,575,000	8,570,000	9,390,000	2,375,000	6,493,000	32,403,000

Budget Impact/Other
Public Hearing - year prior to planned construction
Plans and specifications - year prior to planned construction
Bid - year of planned construction
Consistent with the Storm Water Management Plan, Water and Sewer Utility Master Plan, and television inspections.
Consistent with the City Council adopted Roadway Improvement Policy, Street Ratings, Pavement Management Program, Storm Water Management Plan, Water and Sewer Utility Master Plan, and televised inspections.

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 01-CIP-S104
 Project Name County Road 3

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

Future

Total Project Cost: \$2,300,000

Description
 County Road 3 from Shady Oak Road to Meadowbrook Road.
 Lighting, landscaping, street, etc. improvements along Excelsior Boulevard from the east to west city limits.
 GO Bond payments to be financed by a combination of existing TIF revenue, Municipal State Aid road funds, additional TIF revenue created by economic development, grant funds, and, as a last resort, general city revenue
 Project has been delayed pending county funding for remaining 4th segment.

Justification
 Deficiencies in terms of roadway condition, traffic/pedestrian movement, safety and aesthetics appear in remaining segment of County Road 3.
 - Segment 4 from Blake Road to Meadowbrook Road; upgrade roadway, implement beautification program.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					2,300,000	2,300,000
Total					2,300,000	2,300,000

Funding Sources	2019	2020	2021	2022	2023	Total
GU - Other Governmental Units					1,600,000	1,600,000
MS - Municipal State Aid Streets					700,000	700,000
Total					2,300,000	2,300,000

Budget Impact/Other
 GO bond payments to be financed by a combination of existing TIF revenue, Municipal State Aid road funds, additional TIF revenue created by economic development, grant funds, and, as a last resort, general city revenue.
 Segment 4: Planning and acquisition - Not in County Funding Plan, when funded city will complete our portion.
 Consistent with Hennepin County CIP and City Council action.

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact PW Director

Project # 13-CIP-S040
 Project Name Pedestrian & Bicycle Access Improvements

Type Improvement

Useful Life 20 years

Category Trans: Streets

Future

Priority n/a

Description Total Project Cost: \$325,000
 Painting bike lanes, constructing trails and sidewalks, safety improvements and other general pedestrian and bicycle improvements to the system.
 2020: Upgrade of the 11th Avenue South pedestrian crossings in the Westbrooke Area to pedestrian activated RRFB.

Justification
 Council adopted plan to increase pedestrian and bicycle access and safety, these improvements begin to implement that plan. The existing overhead flushers provide very little benefit. Pedestrian activated rectangular rapid flushing beacons (RRFB) have shown to provide very high compliance for motorists and increases pedestrian safety and comfort.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	25,000	100,000	25,000	25,000	25,000	200,000
Total	25,000	100,000	25,000	25,000	25,000	200,000

Funding Sources	2019	2020	2021	2022	2023	Total
PI - PIR/General Obligation Bonds	25,000	100,000	25,000	25,000	25,000	200,000
Total	25,000	100,000	25,000	25,000	25,000	200,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact PW Director

Project # 15-CIP-S001
 Project Name Blake Road Corridor Improvements

Type Improvement

Useful Life

Category Trans: Streets

Future

Priority n/a

Description Total Project Cost: \$18,398,600

Blake Road, from Excelsior Blvd to state trunk Highway 7, will be reconstructed to enhance accommodations for pedestrians, bicycles, and buses, improve access to adjacent neighborhoods, provide the necessary infrastructure to support redevelopment and enhance economic growth along the corridor, improve and enhance traffic flow at major intersections/interchanges, and provide for access to the planned SWLRT Blake Station. The roadway will be improved and pedestrian facilities will be constructed south of Excelsior Blvd to the city limit.

Justification

Blake road is a heavily travelled thoroughfare and currently a county road between Excelsior Boulevard and TH7. The construction of a SWLRT station at Blake Road will increase traffic and present significant redevelopment opportunity along the corridor. Many traffic issues exist along Blake Road including lack of pedestrian accommodations, congestion and poor access.

The City of Hopkins completed a study in partnership with the cities of Edina and St. Louis Park, Hennepin County, MNDOT, the Minnehaha Creek Watershed District, Three Rivers Park District, and the SWLRT project office to develop a plan for the future transportation needs of the corridor. Construction began in 2018 and will be completed in 2019.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	7,449,900					7,449,900
Total	7,449,900					7,449,900

Funding Sources	2019	2020	2021	2022	2023	Total
GU - Other Governmental Units	5,704,600					5,704,600
PI - PIR/General Obligation Bonds	770,300					770,300
SF - Sanitary Sewer Fund	375,000					375,000
SU - Storm Sewer Fund	100,000					100,000
WF - Water Fund	500,000					500,000
Total	7,449,900					7,449,900

Budget Impact/Other

Consistent with the City Council adopted roadway improvement policy.

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 16-CIP-S041
 Project Name Street Overlay Improvements

Type Improvement

Useful Life

Category Trans: Streets

Future

Priority n/a

Description Total Project Cost: \$2,700,000
 Location to be determined based on Pavement Management Program. Program includes mill and overlay of deteriorated pavements to extend the useful life of the street. Streets for this method of rehabilitation have usually been rehabilitated or reconstructed within the last 20 years.

Justification
 Properly timed mill and overlay projects can significantly extend the life of a street and delay the need for reconstruction. Mill and overlay projects also require less disturbance and are shorter in duration than reconstruction, which results in less impact of the traveling public.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	325,000	350,000	375,000	400,000	425,000	1,875,000
Total	325,000	350,000	375,000	400,000	425,000	1,875,000

Funding Sources	2019	2020	2021	2022	2023	Total
PI - PIR/General Obligation Bonds	325,000	350,000	375,000	400,000	425,000	1,875,000
Total	325,000	350,000	375,000	400,000	425,000	1,875,000

Budget Impact/Other
 Annual pavement rehabilitation category.

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 16-CIP-S042
 Project Name Street Sign Management

Type Improvement

Useful Life

Category Trans: Streets

Priority n/a

Future

Description Total Project Cost: \$160,000
 Replacement of aged regulatory and warning signs that have lost minimum retroreflectivity and replacement of posts, when needed.

Justification
 The city is required to have a sign management program which includes a sign replacement strategy to ensure regulatory and warning signs provide adequate retroreflectivity. Sign replacement cycle is 8 years. Estimated costs assume sign replacements by contract. Parking signs will be replaced as needed due to age, fading, etc. Sign inventory data base will be updated to reflect install date/sign age.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Funding Sources	2019	2020	2021	2022	2023	Total
PI - PIR/General Obligation Bonds	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Public Works: Transportation

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 01-CIP-S502
 Project Name Light Rail Transit Stations (3)

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

Future

Description Total Project Cost: \$1,420,000
 Supplemental improvements to 3 Light Rail Transit (LRT) station areas in the proposed locations, which includes accommodations for the relocation of proposed storm water facilities, extension of municipal utilities, traffic signal adjustments and other miscellaneous aesthetic items.

Justification
 Three stations along the Southwest Corridor in Hopkins. The proposed expenditures would be in addition to the funds expended by the Metropolitan Council. The additional funds would be used to ensure the stations are high quality in appearance, and maximize redevelopment potential in the station areas. These improvements came out of recent transit oriented development planning recommendations.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	620,000	800,000				1,420,000
Total	620,000	800,000				1,420,000

Funding Sources	2019	2020	2021	2022	2023	Total
PI - PIR/General Obligation Bonds		800,000				800,000
SF - Sanitary Sewer Fund	150,000					150,000
SU - Storm Sewer Fund	120,000					120,000
WF - Water Fund	350,000					350,000
Total	620,000	800,000				1,420,000

Budget Impact/Other
 Dependent on Metropolitan Council plans.
 Consistent with LRT and station plans.

Utilities



CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Public Works: Utilities

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 01-CIP-U002
 Project Name Storm Drainage System Maintenance - Alley Repairs

Type Improvement

Useful Life Unassigned

Category Utilities: Municipal Sanitary Se

Future

Priority n/a

Description Total Project Cost: \$309,000
 Annual concrete repairs and patching of existing alleys.

Justification
 Annual alley pavement concrete slab repairs are needed.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	22,000	23,000	24,000	25,000	26,000	120,000
Total	22,000	23,000	24,000	25,000	26,000	120,000

Funding Sources	2019	2020	2021	2022	2023	Total
SU - Storm Sewer Fund	22,000	23,000	24,000	25,000	26,000	120,000
Total	22,000	23,000	24,000	25,000	26,000	120,000

Budget Impact/Other
 Consistent with the Storm Water Management Plan.

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Public Works: Utilities

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 08-CIP-U001
 Project Name Lift Station # 4

Type Improvement

Useful Life

Category Utilities: Municipal Sanitary Se

Priority n/a

Future

Description	Total Project Cost: \$160,000
Rehabilitate LS No. 4	

Justification
Lift station No. 4 was identified for rehab in the latest comprehensive utility plan

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	160,000					160,000
Total	160,000					160,000

Funding Sources	2019	2020	2021	2022	2023	Total
SF - Sanitary Sewer Fund	160,000					160,000
Total	160,000					160,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Public Works: Utilities

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 18-CIP-U016
 Project Name Sewer Lining

Type Improvement

Useful Life

Category Utilities: Municipal Sanitary Se

Future

Priority 2 Very Important

Description Total Project Cost: \$307,500
 This will help us line our sanitary sewers to eliminate infiltration root intrusion and avoid expensive repairs and sewer backups.

Justification
 We have an old collection system that needs immediate attention. Continuously cleaning the sewer does not stop roots or infiltration from going into the pipes, we need a more permanent fix. The majority of our sanitary sewer pipe is made out of clay pipe and has reached its life expectancy.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	50,000	50,000	50,000	52,500	55,000	257,500
Total	50,000	50,000	50,000	52,500	55,000	257,500

Funding Sources	2019	2020	2021	2022	2023	Total
SF - Sanitary Sewer Fund	50,000	50,000	50,000	52,500	55,000	257,500
Total	50,000	50,000	50,000	52,500	55,000	257,500

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Public Works: Utilities

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 19-CIP-U017
 Project Name Trunk Water Main Rehabilitation

Type Improvement

Useful Life

Category Utilities: Municipal Water Syst

Future

Priority 2 Very Important

Description Total Project Cost: \$3,955,000

Program includes rehabilitation of trunk water mains around the city. Staff has conducted some non-destructive condition assessment testing of various trunk lines around the city. The testing determines a level of deterioration based on a calculated reduction of thickness of the pipe wall. Review of how critical the line is, break records, pipe age, and soil conditions are also considered in determining projects.

2022: Replacement of trunk main along North TH 7 Service Drive from Oakridge Road to west of Hopkins Crossroad and trunk main from Water Treatment Plant to North Service Drive.

Justification

Trunk water mains are large diameter, high capacity lines that are critical to supply water to and from the water treatment plant, water towers, and distribution lines around the city and cannot easily be taken out of service. Public Works staff has been managing the trunk main system as a standalone asset, as these mains cannot always be included for rehabilitation with street reconstruction projects. Much of the city's trunk system was constructed over 50 years ago and is approaching the end of its service life.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				3,955,000		3,955,000
Total				3,955,000		3,955,000

Funding Sources	2019	2020	2021	2022	2023	Total
PI - PIR/General Obligation Bonds				1,450,000		1,450,000
SF - Sanitary Sewer Fund				395,000		395,000
SU - Storm Sewer Fund				160,000		160,000
WF - Water Fund				1,950,000		1,950,000
Total				3,955,000		3,955,000

Budget Impact/Other