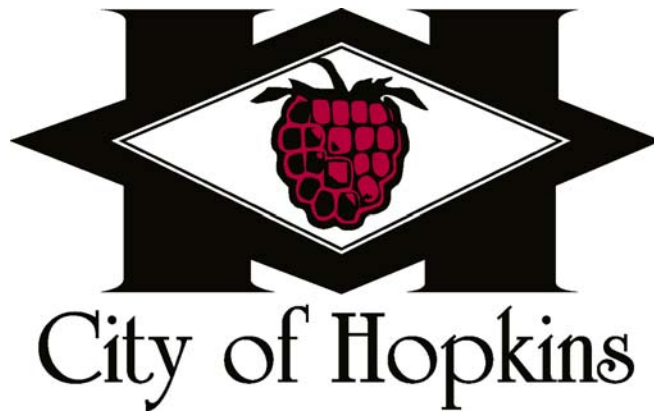
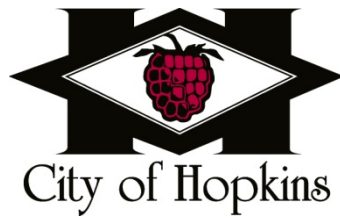




CAPITAL IMPROVEMENT PLAN

2016-2020







City of Hopkins

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Web address: www.hopkinsmn.com

DATE: October 2015

TO: Honorable Mayor and Members of the City Council

FROM: Mike Mornson, City Manager

SUBJECT: **2016-2020 CAPITAL IMPROVEMENT PLAN**

With this letter I respectfully submit the 2016-2020 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 year's 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.

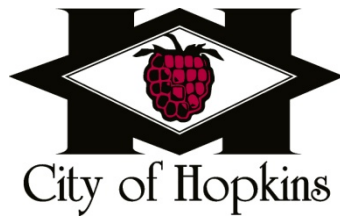
This document was developed by the Finance Department with assistance of all city departments. I want to especially thank all those involved in the development of the Capital Improvement Plan and especially Steve Stadler, Public Works Director, Nate Stanley, City Engineer, Kersten Elverum, Planning and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

**CAPITAL IMPROVEMENT PLAN
2016-2020**

TABLE OF CONTENTS

	<u>Page</u>
City Manager's Message	1
Table of Contents	2
Introduction	
Introduction and Purpose	5
Program Descriptions	
Utilities Program	6
Transportation Program	7
Parks, Forestry, and Pavilion Program	9
General Public Buildings Program	10
Economic Development	12
Sources of Funding	
Sources of Funding	15
Funding Source Abbreviations	18
Summary of Impacts on Major Funding Sources	21
Cash Flow Statements	
Park Capital Improvement Fund	27
Capital Improvement Fund	28
Communication Fund	29
Municipal State Aid Fund	30
Permanent Improvement Revolving Fund (PIR)	31
Water Utility Fund	32
Sewer Utility Fund	33
Storm Sewer Utility Fund	34
Pavilion - Ice Arena Fund	35
Five-Year Project Summaries	
Projects by Year	39
Department Summary	42
Projects by Department	43
Funding Source Summary	46
Projects by Funding Source	47
Project Descriptions & Narratives	
Economic Development	53
General Public Buildings	59
Parks & Recreation	109
Streets	135
Street Improvement Map	137
Utilities	153

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

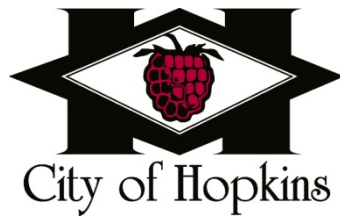
Program Description: This program includes redevelopment projects that have been identified through adopted plans and goals of the City of Hopkins.

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.

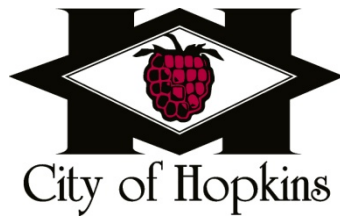
PAVILION FUND (PA)

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 2015 are budgeted at an increase of 3.66% over the 2014 budget. The 2015 budget was compiled with an average 2% salary increase. The 2015 budget has no levy limits and the City will receive approximately \$388,000 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.

Unassigned fund balance in the General Fund totals \$5,184,081 at the end of 2014 and is projected to remain at that level for 2015. The State Auditor's Office recommends no less than five month of operating expenditures in reserves. For 2015 five months of expenditures would total \$4,727,798 or 41.6%. At January 1, 2015 the unassigned fund balance was at 45.7% 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 \$4,100,000 were sold in 2015 to fund the 2015 street improvement projects. The next bond sale is scheduled for 2016 and will be for the Avenues West streets project. These bonds are expected to total approximately \$4,000,000.

The P.I.R. fund has completed substantial projects over the last three and this pace is expected to continue with scheduled projects for 2016 totaling \$3,953,000 and future projects in the years 2017-2020 totaling over \$12 million. Projects scheduled for 2016 include the Avenues West street project, Eighth Avenue ARtery, Blake Road corridor improvements, street overlay projects, repair of parking lots and Excelsior Blvd median pavers. The funding is provided for these projects by special assessments and PIR/Bonding.

In the years 2016-2020 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 are two for 2018. In 2015 the County Road 61, Shady Oak Road project that involves the cities of Hopkins and Minnetonka, Hennepin County and the State will be done. The project is in the final stages with construction to finish in late 2015. In 2018 projects for Co Rd 3 from Blake Road to Meadowbrook Road (\$700,000 MSA share) and Sixth St S from 11th to 12th Avenue for the extension of roadway and culvert crossing

Nine Mile Creek (\$400,000 MSA share) are scheduled. Once completed they too will be added to the queue for reimbursement.

CAPITAL IMPROVEMENT FUND

Funding for these improvements comes from a general tax levy that was implemented in 2005. Upon approval of the Financial Management Plan the levy was scaled back in 2005 to allow for other needs to take precedence. The levy is restored in 2016 and increased in 2017. Projects scheduled in 2016 total \$478,547 and include Public Works garage improvements, Activity Center multi-purpose gym improvements, Public Works gate operators, Fire Dept. apparatus floor refinishing and other miscellaneous projects. Beginning in 2018 projects exceed available funding, and therefore will be re-evaluated and postponed until funding can be identified. The projects currently are placed in the CIP but will not be done if funding is not secured.

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 are two projects in the works that will result in developer fees over the next few years. Projects scheduled for 2016 total \$1,158,000 and include Cottageville Park improvements, Oaks Park warming house and picnic shelter, drinking fountains in various parks, and in Valley Park play equipment, a warming house and lighting improvements. The Park Board hired a consultant to help them with a Park Improvement Plan which was approved by the Council. This plan is the basis for future park improvements.

WATER FUND

Implementing the rates as proposed in the Utility Master Plan (UMP) along with a bond sale in 2015 provide the funding needed for projects scheduled for 2015. Bonds will need to be sold in 2016 and each year thereafter in which there are water projects associated with the residential street improvement program.

Projects planned for 2016 include \$979,000 in water main improvements done in conjunction with street improvements, St. Louis Park emergency connection, cost sharing in the Public Works garage upgrade, and the rehabilitation of the Blake and Moline water towers. The public works facility improvement project annual transfer of \$45,000 was reinstated in 2014 and goes until 2023.

As established by the Utility Master Plan completed in 2007 and reviewed every two years thereafter, annual incremental increases are planned for the next 17 years. Water rates were increased in 2015 by approximately 4% or \$0.08 per 1,000 gallons of water and will be in line with the current UMP. The City along with their financial advisor is in the process of doing a comprehensive rate study which we hope to have ready for 2016.

SANITARY SEWER FUND

Implementing the rates as proposed in the Utility Master Plan (UMP) along with a bond sale in 2015 provide the funding needed for projects scheduled for 2015. Bonds will need to be sold in 2016 and each year thereafter in which there are water projects associated with the residential street improvement program.

Projects planned for 2016 include \$672,000 in sewer main improvements done in conjunction with street improvements and cost sharing in the Public Works garage upgrade. In addition to the scheduled capital expenditures, the Metropolitan Waste Control Commission is projecting annual increases in its disposal charges to local governments. The public works facility improvement project annual transfer of \$50,000 was reinstated in 2014 and goes until 2023.

As established by the Utility Master Plan completed in 2007 and reviewed every two years thereafter, annual incremental increases are planned for the next 17 years. Sewer rates were increased in 2015 by approximately 4% or \$0.15 per 1,000 gallons of water and will be in line with the current UMP. The City along with their financial advisor is in the process of doing a comprehensive rate study which we hope to have ready for 2016.

STORM SEWER FUND

Bonds will be sold in 2015 for the 2015 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 2016 and each year thereafter in which there are water projects associated with the residential street improvement program.

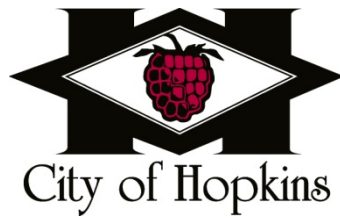
Projects planned for 2016 include \$450,000 in sewer main improvements done in conjunction with street improvements and cost sharing in the Public Works garage upgrade. . The public works facility improvement project will cost the storm sewer enterprise \$25,000 a year for twenty years (2004–2023).

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.

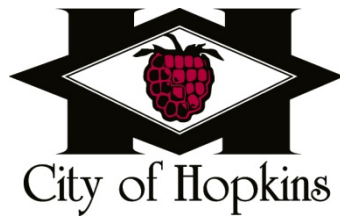
PAVILION FUND

This facility built in 1990 is starting to need repairs and replacement to areas that are heavily used; capital projects scheduled for 2016 include \$95,000 for the Pavilion indoor turf replacement and \$30,000 for an exterior sign. In 2017-2020 facility projects totaling \$3,064,000 will be needed. A major project coming up is the replacement of the refrigeration system 2018 at a cost of \$2.4 million.

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 2015-2019 to address the growing capital needs.



Cash Flow Statements



PARK CAPITAL IMPROVEM

10/14/2015

	<u>Actual 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>	<u>Projected 2017</u>	<u>Projected 2018</u>	<u>Projected 2019</u>	<u>Projected 2020</u>
Working Capital Beginning Year	139,565	141,305	426,873	2,097,142	840,913	598,623	72,409
Revenues:							
Taxes (from matured Park Bonds)	495						
Interest	1,843	2,319	4,269	20,971	8,409	5,986	724
Dedication fees	0	0	350,000	0	300,000		
Joint Rec refunds		6,000	6,000	6,000	6,000	6,000	6,000
Franchise Fees (gas/elec) 2014 incr	83,270	85,300	85,300	85,300	85,300	85,300	85,300
Franchise Fees (gas/elec) 2012 incr	45,019	210,000	210,000	210,000	210,000	210,000	210,000
Transfer in Franchise Fees *		200,000					
Bond Proceeds		1,504,382	2,190,000				
Hennepin County Grant		15,000					
BWSR Grant (Cottageville)		425,250					
CDBG Funds (Cottageville)		180,000					
Met Council - easememt/grant							
Grants - Private Foundations							
Donations - general	12,050						
Donations - benches							
Transfer in - Storm Sewer for Cottageville P	351,966						
Total Revenues	<u>494,644</u>	<u>2,628,251</u>	<u>2,845,569</u>	<u>322,271</u>	<u>609,709</u>	<u>307,286</u>	<u>302,024</u>
Expenditures:							
C.I.P. Projects	133,938	400,000	1,158,300	1,436,500	710,000	691,500	250,000
Cottageville Park Project	351,966	1,935,683					
Transfer for bond payment (2016 bonds)				125,000	125,000	125,000	125,000
Transfer for bond payment (2015 bonds)			10,000	10,000	10,000	10,000	10,000
Skate Park commitment	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Total Expenditures	<u>492,904</u>	<u>2,342,683</u>	<u>1,175,300</u>	<u>1,578,500</u>	<u>852,000</u>	<u>833,500</u>	<u>392,000</u>
Working Capital Year End	141,305	426,873	2,097,142	840,913	598,623	72,409	(17,567)

**FACILITIES & BUILDINGS
CAPITAL IMPROVEMENTS FUND (305)**

10/14/2015

	<u>Actual 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>	<u>Projected 2017</u>	<u>Projected 2018</u>	<u>Projected 2019</u>	<u>Projected 2020</u>
Working Capital Beginning Year	194,214	255,974	264,753	(87,470)	107,093	(340,372)	(504,663)
Revenues:							
Interest	1,682	1,280	1,324	(437)	535	(1,702)	(2,523)
Transfers from General Fund							
Tax Levy (red per FMP)	<u>123,942</u>	<u>53,000</u>	<u>125,000</u>	<u>310,000</u>	<u>35,000</u>	<u>0</u>	<u>0</u>
Total Revenues	125,624	54,280	126,324	309,563	35,535	(1,702)	(2,523)
Expenditures:							
C.I.P. Projects	63,864	45,500	478,547	115,000	483,000	162,589	118,000
Transfer to General Fund							
Total Expenditures	<u>63,864</u>	<u>45,500</u>	<u>478,547</u>	<u>115,000</u>	<u>483,000</u>	<u>162,589</u>	<u>118,000</u>
Working Capital Year End	255,974	264,753	(87,470)	107,093	(340,372)	(504,663)	(625,186)

COMMUNICATIONS (Cable TV) - WORKING CAPITAL PROJECTIONS

	<u>Actual 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>	<u>Projected 2017</u>	<u>Projected 2018</u>	<u>Projected 2019</u>	<u>Projected 2020</u>
Working Capital Beginning Year	418,657	490,071	482,866	494,765	492,743	495,140	508,868
Revenues:							
Franchise Fees	228,079	210,000	210,000	210,000	210,000	210,000	210,000
Franchise Fees - PEG Fees	34,851	15,000	15,000	15,000	15,000	15,000	15,000
Interest	<u>4,380</u>	<u>1,960</u>	<u>1,931</u>	<u>1,979</u>	<u>1,971</u>	<u>1,981</u>	<u>2,035</u>
Total Revenues	267,310	226,960	226,931	226,979	226,971	226,981	227,035
Expenditures:							
Expense	108,976	112,245	115,613	119,081	122,653	126,333	130,123
Transfer Out	86,920	86,920	86,920	86,920	86,920	86,920	86,920
Capital Outlay	<u>-</u>	<u>35,000</u>	<u>12,500</u>	<u>23,000</u>	<u>15,000</u>	<u>-</u>	<u>-</u>
Total Expenditures	195,896	234,165	215,033	229,001	224,573	213,253	217,043
Change in available funds	71,414	(7,205)	11,899	(2,022)	2,398	13,728	9,992
Working Capital Ending Year	490,071	482,866	494,765	492,743	495,140	508,868	518,860

MUNICIPAL STATE AID FUND (302)

	Actual 2014	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Projected 2020
Working Capital Beginning Bal	467,786	513,074	15,639	15,717	15,796	15,875	415,954
Revenues:							
State MSA Funds, projects	0	0	0	0	0	400,000	400,000
State MSA Advance	2,022,202						
Interest Earnings	23,763	2,565	78	79	79	79	2,080
Hennepin County -SOR Land Reimb	122,186						
Shady Oak Rd - Land Sale proceeds							
Bond issue		1,630,000			1,100,000		
Total Revenues	2,168,151	1,632,565	78	79	1,100,079	400,079	402,080
Transfer Out for Projects							
CIP State Aid Projects							
Highway 7 & 5th Ave Traffic Signal							
Shady Oak Rd - Co Rd 61	1,099,020	500,000					
Shady Oak Rd ROW Purchase	758,729						
Shady Oak Rd Land Acquisition	134,539						
Mainstreet Rehabilitation		1,630,000					
ARtery - 8th Ave S	128,624						
County Road 3 - EB					700,000		
Sixth St S (11th - 12th Ave)					400,000		
Misc Expenses	1,951						
Total Expenditures	2,122,863	2,130,000	0	0	1,100,000	0	0
Working Capital Ending Balance	513,074	15,639	15,717	15,796	15,875	415,954	818,034
<i>includes cash, interest rcvbl, & A/P</i>							

Cash Flow Analysis

P.I.R. FUND (501)

10/14/2015

	<u>Actual 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>	<u>Projected 2017</u>	<u>Projected 2018</u>	<u>Projected 2019</u>	<u>Projected 2020</u>
Working Capital Beginning Year	2,341,089	2,785,317	909,226	614,340	1,230,468	1,298,581	1,751,031
Revenues:							
Property Taxes	8,247						
Special Assessment Revenues - from levy	181,546	164,107	0	0	0	0	0
Special Assessment Revenues - Prepaid		62,000	294,750	412,800	180,000	300,000	377,000
County Grant		127,929					
Interest	28,400	12,534	9,092	2,765	5,537	5,844	7,880
Bond Proceeds	1,849,466	2,800,000	3,300,000	6,600,000	4,200,000	5,100,000	4,400,000
Total Revenues	2,067,659	3,166,570	3,603,842	7,015,565	4,385,537	5,405,844	4,784,880
Expenditures:							
C.I.P. Projects	1,550,080	3,255,000	2,505,000	4,229,600	3,212,600	3,237,600	2,195,000
C.I.P. Projects - Special Assm		310,000	1,310,000	2,064,000	900,000	1,500,000	1,885,000
Transfers for SA Debt collected thru Assm							
Debt Service Transfers - 2007B	14,815	17,182	19,548	38,835	0		
Debt Service Transfers - 2010A - Imprv	58,536	61,358	64,180	67,002	69,824	80,794	83,045
Transfer Out - Bond Proceeds to Enterprise Funds		1,399,121					
Total Expenditures	1,623,431	5,042,661	3,898,728	6,399,437	4,317,424	4,953,394	4,298,045
Working Capital Year End	2,785,317	909,226	614,340	1,230,468	1,298,581	1,751,031	2,237,865
Total Projects Scheduled (CIP & SA)	1,550,080	3,565,000	3,815,000	6,293,600	4,112,600	4,737,600	4,080,000

WATER FUND - WORKING CAPITAL PROJECTION

10/14/2015

	<u>Actual 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>	<u>Projected 2017</u>	<u>Projected 2018</u>	<u>Projected 2019</u>	<u>Projected 2020</u>
Working Capital Beginning Year	597,731	73,581	165,107	401,448	503,604	490,922	440,578
Revenues:							
Operating Revenues	1,487,451	1,485,000	1,544,400	1,606,176	1,670,423	1,737,240	1,806,730
Other	10,398	158,533	165,235	172,272	179,661	187,418	195,564
Interest	3,736	0	0	0	0	0	0
Grants/Other Govt Funding	9,580						
Gain on Sale of Asset							
Bond Issuance		200,000	2,200,000	1,600,000	1,100,000	1,700,000	1,500,000
Total Revenues	1,511,165	1,843,533	3,909,635	3,378,448	2,950,084	3,624,658	3,502,294
Expenditures:							
Operation Expense	1,237,669	1,073,846	1,111,244	1,150,027	1,190,249	1,231,969	1,275,245
Other Exp - bond issuance-fiscal fee							
Other Exp - int on current bonds	55,944		0	0	0		
Other Exp - int on refunded bonds		2,700					
Other Exp - int on 2009 bonds		22,850	21,350	19,725	17,887	15,963	13,900
Other Exp - int on 2012 bonds		13,379	12,529	11,629	10,729	9,829	8,929
Other Exp - int on 2013 bonds		17,431	16,431	15,431	14,381	13,281	12,181
<i>Other Exp -est interest on Future Bonds</i>			13,000	153,000	258,000	328,000	438,000
Equipment Replacement Items	0	6,800	35,000	26,800			0
Capital Improvements	425,139	250,000	2,270,000	1,665,000	1,200,000	1,768,000	1,510,000
Principal Bond payment							
Principal Bond payment - refunded	175,000	180,000					
Principal Bond pymnt - 2009 debt	50,000	50,000	50,000	50,000	55,000	55,000	55,000
Principal Bond pymnt - 2012 debt	40,000	40,000	45,000	45,000	45,000	45,000	45,000
Principal Bond pymnt - 2013 debt		50,000	50,000	50,000	55,000	55,000	55,000
<i>Principal Bond pymnt - Future Debt</i>			3,740	44,680	71,520	89,960	112,200
Capital Lease (PW Facility) (1)	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Total Expenditures	2,028,752	1,752,006	3,673,294	3,276,292	2,962,766	3,675,002	3,580,455
Change in available funds	(517,587)	91,527	236,341	102,156	(12,682)	(50,344)	(78,161)
Inventory change	0						
Bond Premium/Discount Exp	(6,563)						
Working Capital Ending Year	73,581	165,107	401,448	503,604	490,922	440,578	362,417

(1) Capital Lease moved to Storm Sewer - back to water fund in 2014

Rate History (water/sprinkler)

1984 \$0.85
 1993 \$1.05
 1997 \$1.10
 2000 \$1.20
 2005 \$1.40

Per Utility Master Plan (10/07)

2008 \$1.65
 2009 \$1.86
 2010 \$1.90
 2011 \$1.94/2.40 - not incr, left at \$1.90
 2012 \$1.96 / 2.40
 2013 \$2.02 / 2.40
 2014 \$2.10 / 2.50
 2015 **\$2.18 / 2.60**
 2016 \$2.25 / 2.70
 2017 \$2.35 / 2.85
 2018 \$2.45 / 3.00

projected rate
increases

Equipment

2015 - phone system
 2016 - 3/4 ton utility truck
 2017 - 1/2 ton truck

SEWER FUND - WORKING CAPITAL PROJECTION

10/14/2015

	Actual 2013	Actual 2014	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Projected 2020
Working Capital Beginning Year	394,411	229,722	116,280	448,106	658,377	943,386	1,237,364	1,445,672
Revenues:								
Operating Revenues	1,981,580	2,011,897	2,399,700	2,496,600	2,593,500	2,696,100	2,804,400	2,912,700
Grants/Other Govt Funding		86,445						
Other	17,903	14,016	20,000	20,000	20,000	20,000	20,000	20,000
Interest	33	3,352	291	1,120	1,646	2,358	3,093	3,614
Bond Issuance	490,000		0	650,000	575,000	850,000	1,000,000	740,000
Total Revenues	2,489,516	2,115,710	2,419,991	3,167,720	3,190,146	3,568,458	3,827,493	3,676,314
Expenditures:								
Operation Expense	551,763	545,842	570,253	589,319	609,053	629,484	650,634	672,533
MWCC Charges (3% inflation)	1,222,893	1,281,354	1,319,795	1,359,388	1,400,170	1,442,175	1,485,440	1,530,004
Other - Bond Issuance-fiscal fees								
Interest Expense	45,015	41,896	28,450	26,575	24,463	22,187	19,825	17,200
Interest Expense - 2012 Debt			2,949	2,749	2,549	2,349	2,149	1,949
Interest Expense - 2013 Debt			9,918	9,318	8,719	8,119	7,519	6,919
<i>Interest Expense - Future Debt</i>			0	19,500	35,450	58,500	84,352	100,406
Equipment Replacement Items	0		6,800	33,600	26,400			180,800
Capital Improvements	773,923	238,468	0	762,000	600,000	875,000	1,053,000	760,000
Principal Bond payment (2009)	70,000	60,000	60,000	65,000	65,000	65,000	70,000	70,000
Principal Bond payment (2012)		10,000	10,000	10,000	10,000	10,000	10,000	10,000
Principal Bond payment (2013)			30,000	30,000	30,000	30,000	30,000	30,000
<i>Principal Bond payments Future Debt</i>			0	0	43,333	81,667	138,266	204,867
Capital Lease (PW Facility) (1)	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total Expenditures	2,663,594	2,227,560	2,088,164	2,957,449	2,905,137	3,274,481	3,619,186	3,644,677
Change in available funds	(174,078)	(111,850)	331,826	210,271	285,009	293,978	208,308	31,637
Inventory change	90	0						
Bond Premium/Discount Exp	9,299	(1,592)						
Working Capital Ending Year	229,722	116,280	448,106	658,377	943,386	1,237,364	1,445,672	1,477,308

(1) Capital Lease moved to Storm Sewer - back in fund in 2014

Rate History

1983 \$1.50
 1989 \$1.75
 1991 \$2.00
 1993 \$2.50
 1999 \$2.25 Rate DECREASE
 2006 \$2.50 rate increase

Per Utility Master Plan (10/07)

2008 \$2.70
 2009 \$3.10
 2010 \$3.40
 2011 \$3.70 - act 3.60
 2012 \$3.75
 2013 \$3.90
 2014 \$4.10
2015 \$4.30
 2016 \$4.55
 2017 \$4.80
 2018 \$5.10

projected rate
increases

Equipment

2015 - phone system
 2016 - 3/4 ton utility truck
 2017 - generator
 2020 - Jet Vactor

STORM SEWER FUND - WORKING CAPITAL PROJECTION

10/14/2015

	Actual 2013	Actual 2014	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Projected 2020
Working Capital Beginning Year	744,314	883,002	508,676	700,061	971,637	1,212,187	1,388,388	1,504,072
Revenues:								
Operating Revenues	794,630	797,899	797,899	797,899	797,899	797,899	797,899	797,899
Other	4,973	4,999	5,000	5,000	5,000	5,000	5,000	5,000
Interest	(1,717)	8,159	1,272	1,750	2,429	3,030	3,471	3,760
Bond Issuance	380,000		400,000	500,000	900,000	350,000	500,000	700,000
Total Revenues	1,177,886	811,057	1,204,171	1,304,649	1,705,328	1,155,929	1,306,370	1,506,659
Expenditures:								
Operation Expense	177,656	247,948	252,907	257,965	263,124	268,387	273,755	279,230
Other - Bond Issuance-fiscal fees								
Bond Interest - existing	35,437	30,439						
Bond Interest - 2009 refunded bonds			1,875					
Bond Interest - 2010 bonds			14,585	13,623	12,485	11,173	9,629	7,805
Bond Interest - 2012 bonds			5,681	5,281	4,881	4,481	4,081	3,681
Bond Interest - 2013 bonds			7,738	7,338	6,888	6,388	5,888	5,388
<i>Interest Expense - Future Debt</i>			0	26,200	51,400	58,300	69,000	84,700
Capital Outlay (per ERP)			0	0	0	0	0	0
Cottageville Property purchase		351,966						
Cottageville Park Storm Water Mgmt								
Capital Improvements	506,675	322,057	470,000	561,000	926,000	371,000	540,000	710,000
2009 Principal Bond payment	120,000	125,000	125,000					
2010 Principal Bond payment	70,000	65,000	70,000	70,000	70,000	70,000	75,000	80,000
2012 Principal Bond payment	15,000	15,000	20,000	20,000	20,000	20,000	20,000	20,000
2013 Principal Bond payment			20,000	20,000	25,000	25,000	25,000	25,000
<i>Principal Bond payments Future Debt</i>			0	26,667	60,000	120,000	143,333	176,668
Capital Lease - PW Facility (1)	120,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total Expenditures	1,044,768	1,182,410	1,012,786	1,033,074	1,464,778	979,729	1,190,686	1,417,471
Change in available funds	133,118	(371,353)	191,385	271,576	240,550	176,201	115,684	89,188
Inventory change	372	275						
Bond Premium/Discount Exp (net)	5,198	(3,248)						
Working Capital Ending Year	883,002	508,676	700,061	971,637	1,212,187	1,388,388	1,504,072	1,593,260

(1) In 2012 this includes Water, Sewer & Storm Sewer transfers; in 2014 transfer returned to normal level

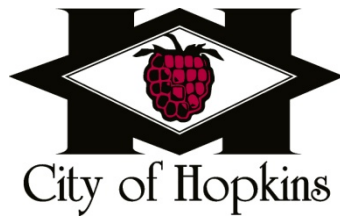
Rate History (per month)

1989 \$4.75 per quarter
1991 \$6.00 per quarter
1992 \$2.50
1993 \$3.00
1998 \$3.20
1999 \$4.00
2006 \$4.50
2009 \$5.00

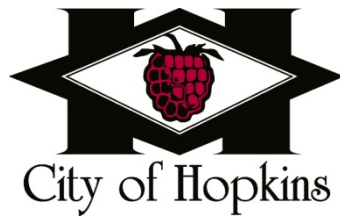
PAVILION - ICE ARENA - WORKING CAPITAL PROJECTIONS

10/14/2015

	<u>Actual 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>	<u>Projected 2017</u>	<u>Projected 2018</u>	<u>Projected 2019</u>	<u>Projected 2020</u>
Working Capital Beginning Year	141,036	(45,591)	(54,657)	(130,034)	(410,033)	292,654	46,018
Revenues:							
Operating Revenues	369,371	338,500	356,000	460,449	483,471	507,645	533,027
Leases							
Levy per FMP		65,000	65,000				
Other	14,655	34,100	31,100	20,000	20,000	20,000	20,000
Interest	877						
Bond Proceeds					3,300,000		
Transfer In	3,873						
Total Revenues	388,776	437,600	452,100	480,449	3,803,471	527,645	553,027
Expenditures:							
Operation Expense	373,980	363,641	379,852	391,248	402,985	415,075	427,527
Capital Outlay - ERP	180,118	-	-	-	-	-	-
Capital Improvements	-	60,000	125,000	347,000	2,676,000	41,000	
Equip Certif - principal	15,000	20,000	20,000	20,000	20,000	20,000	20,000
Equip Certif - interest	2,937	3,025	2,625	2,200	1,800	1,400	1,000
Payment on Interfund Loan	3,068	-	-				
Bond Repayment						296,806	296,806
Total Expenditures	575,102	446,666	527,477	760,448	3,100,785	774,281	745,333
Change in available funds	(186,326)	(9,066)	(75,377)	(279,999)	702,686	(246,636)	(192,305)
Bond Premium/Discount Exp (net)	(301)						
Working Capital Ending Year	(45,591)	(54,657)	(130,034)	(410,033)	292,654	46,018	(146,287)



Five Year Project Summaries



City of Hopkins, MN
CAPITAL IMPROVEMENT PLAN
 2016 thru 2020

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2016				
Activity Center - Multi Purpose/Gym Improvements	Activity Center	14-CIP-AC002	2	67,000
Activity Ctr - Lounge/Comptr/Lib - Tables & Chairs	Activity Center	16-CIP-AC034	n/a	17,547
Activity Center - Harmony Hill Sound System	Activity Center	16-CIP-AC036	2	6,000
Arts Center - Re-landscape E & W faces of building	Arts Center	13-CIP-AR001	2	3,600
Arts Center - Restroom Improvements	Arts Center	13-CIP-AR002	1	1,200
Arts Center - Chairs & Tables	Arts Center	16-CIP-AR001	1	17,800
Arts Center - Jaycee Studio Curtain System	Arts Center	16-CIP-AR002	2	30,000
Arts Center - Replace Stage Flooring	Arts Center	16-CIP-AR004	1	11,000
Arts Center - Improve Theater Sound System	Arts Center	16-CIP-AR005	1	10,500
Arts Center - Seal Floors in Restroom & Kitchen	Arts Center	16-CIP-AR006	1	10,000
Technology Improvement - Council Chambers & Studio	Communications	13 CIP-CM001	n/a	12,500
8th Ave Parking Facility	Development	12-CIP-D408	n/a	4,000,000
Fire - Replace Carpet and Apparatus Floor Finish	Fire	08-CIP-FD019	n/a	28,000
Pavilion Indoor Turf Replacement	Pavilion	10-CIP-P319	n/a	95,000
Pavilion Exterior Sign	Pavilion	16-CIP-P326	n/a	30,000
Public Works Garage Upgrade	Public Works: Bldg/Equip Serv	13-CIP-B011	1	670,000
PW - Gate Operators	Public Works: Bldg/Equip Serv	16-CIP-B004	n/a	20,000
Valley Park - Play Equipment	Public Works: Parks	08-CIP-P015	n/a	120,000
Valley Park - Warming House	Public Works: Parks	13-CIP-P045	n/a	260,000
Valley Park - Lighting	Public Works: Parks	13-CIP-P046	n/a	50,000
Various Parks - Drinking Fountains	Public Works: Parks	13-CIP-P048	n/a	60,000
Oakes Park - Warming House & Picnic Shelter	Public Works: Parks	13-CIP-P064	n/a	355,000
Cottageville Park Pavilion	Public Works: Parks	16-CIP-P001	n/a	420,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	4,767,000
Citywide Concrete Alleys	Public Works: Streets/Traffic	01-CIP-S103	n/a	75,000
Plan, Design and Implement Railroad Quiet Zone	Public Works: Streets/Traffic	11-CIP-S120	n/a	25,000
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	350,000
Excelsior Boulevard Retaining Wall	Public Works: Streets/Traffic	16-CIP-S040	n/a	600,000
Street Overlay Improvements	Public Works: Streets/Traffic	16-CIP-S041	n/a	250,000
Street Sign Management	Public Works: Streets/Traffic	16-CIP-S042	n/a	20,000
Repair Parking Lot 600 Sidewalk & Curb	Public Works: Streets/Traffic	16-CIP-S043	n/a	30,000
Eighth Avenue Artery Project	Public Works: Transportation	01-CIP-S503	n/a	500,000
Repair Excelsior Blvd Median Pavers	Public Works: Transportation	16-CIP-S044	n/a	40,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	21,000
St. Louis Park Emergency Connection	Public Works: Utilities	08-CIP-U010	n/a	211,000
Blake Water Tank Rehabilitation	Public Works: Utilities	16-CIP-U013	n/a	340,000
Moline Water Tank Rehabilitation	Public Works: Utilities	16-CIP-U014	n/a	650,000
Shady Oak Beach Improvements	Recreation	16-CIP-R003	3	40,000
Total for 2016				14,239,147
2017				
Activity Center - Dishwasher	Activity Center	14-CIP-AC004	4	15,000
Activity Center - Former Historical Society Area	Activity Center	16-CIP-AC035	1	100,000

Tuesday, October 13, 2015

Project Name	Department	Project #	Priority	Project Cost
Arts Center - Replace Rooftop HVAC Units	Arts Center	08-CIP-AR013	n/a	320,000
Arts Center - Restroom Improvements	Arts Center	13-CIP-AR002	1	2,000
Arts Center - Storage & Hanging, Display Systems	Arts Center	13-CIP-AR004	1	3,125
Arts Center - Interior Door Renovations	Arts Center	16-CIP-AR007	2	6,000
Technology Improvement - Council Chambers & Studio	Communications	13 CIP-CM001	n/a	23,000
Pavilion Roof Replacement	Pavilion	09-CIP-P026	1	140,000
Pavilion - Desiccant Repl of Dehumidification Syst	Pavilion	10-CIP-P320	n/a	7,000
Pavilion - Refrigeration System - Engineering Fees	Pavilion	16-CIP-P327	n/a	200,000
Hilltop Park - Play Equipment	Public Works: Parks	08-CIP-P014	n/a	120,000
Burnes Park - 2-5 Play Equipment	Public Works: Parks	13-CIP-P043	n/a	100,000
Burnes Park Warming House & Splash Pad	Public Works: Parks	14-CIP-P002	n/a	1,200,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	6,600,000
Citywide Concrete Alleys	Public Works: Streets/Traffic	01-CIP-S103	n/a	80,000
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	3,375,000
Street Overlay Improvements	Public Works: Streets/Traffic	16-CIP-S041	n/a	275,000
Street Sign Management	Public Works: Streets/Traffic	16-CIP-S042	n/a	20,000
Eighth Avenue Artery Project	Public Works: Transportation	01-CIP-S503	n/a	4,033,600
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	21,000
Shady Oak Beach Improvements	Recreation	16-CIP-R003	3	50,000
Total for 2017				16,715,725

2018

Activity Center - Replace Gymnasium Roof	Activity Center	08-CIP-AC018	n/a	105,000
Activity Center - Raspberry Room Roof Replacement	Activity Center	08-CIP-AC024	n/a	80,000
Activity Center - Lower Roof Replacement	Activity Center	09-CIP-AC031	n/a	80,000
Arts Center - Replace Lobby Carpet	Arts Center	09-CIP-AR027	n/a	52,000
Arts Center - Remodel Administrative Offices	Arts Center	14-CIP-AR004	2	50,000
Art Center - Storage Cabinets for Catering Kitchen	Arts Center	16-CIP-AR003	3	5,274
City Hall Lobby Upgrade	City Hall Administration	09-CIP-CH030	n/a	150,000
Technology Improvement - Council Chambers & Studio	Communications	13 CIP-CM001	n/a	15,000
Fire - Replace Carpet and Apparatus Floor Finish	Fire	08-CIP-FD019	n/a	28,000
Pavilion Restroom/Lobby Floor Improvement	Pavilion	07-CIP-P313	n/a	35,000
Pavilion Overhead Door Improvement	Pavilion	07-CIP-P314	n/a	65,000
Pavilion - Skate Tile Replacement	Pavilion	10-CIP-P317	n/a	75,000
Pavilion - Refrigeration Equip & Arena Floor Repl	Pavilion	10-CIP-P318	n/a	2,400,000
Pavilion Entry and Lobby Door Replacement	Pavilion	13-CIP-P324	3	25,000
Pavilion - Paint Exterior Building	Pavilion	13-CIP-P325	1	28,000
Pavilion Painting the Arena Ceiling and Bar Joist	Pavilion	14-CIP-P010	1	48,000
Replace Carpet - Police Station	Police	08-CIP-PD016	n/a	40,000
Park Valley - Play Equipment	Public Works: Parks	08-CIP-P010	n/a	120,000
Burnes Park - Resurface Tennis Courts	Public Works: Parks	08-CIP-P011	n/a	20,000
Oakes Park - Tennis Courts	Public Works: Parks	13-CIP-P044	n/a	20,000
Elmo Park - 2-5 Play Equipment	Public Works: Parks	13-CIP-P055	n/a	50,000
Cottageville Park - Phase III Improvements	Public Works: Parks	16-CIP-P002	n/a	450,000
Interlachen Park - Portable Hockey Boards	Public Works: Parks	16-CIP-P003	n/a	50,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	3,450,000
County Road 3	Public Works: Streets/Traffic	01-CIP-S104	n/a	2,300,000
Sixth Street South (11th to 12th Avenue South)	Public Works: Streets/Traffic	01-CIP-S504	n/a	500,000
Plan, Design and Implement Railroad Quiet Zone	Public Works: Streets/Traffic	11-CIP-S120	n/a	200,000
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	7,610,650
Street Overlay Improvements	Public Works: Streets/Traffic	16-CIP-S041	n/a	300,000
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	500,000

Project Name	Department	Project #	Priority	Project Cost
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	21,000
Total for 2018				18,917,924
2019				
City Hall Roof Replacement	City Hall Administration	09-CIP-CH029	n/a	115,000
Fire - Classroom Chairs	Fire	16-CIP-FD001	n/a	21,789
Fire - Classroom Tables	Fire	16-CIP-FD002	n/a	7,800
Pavilion Mezzanine Rooftop Unit Replacement	Pavilion	13-CIP-P321	1	30,000
Pavilion HHS Team Room Rooftop Unit Repl	Pavilion	13-CIP-P322	1	11,000
Public Works - Replace Overhead Doors	Public Works: Bldg/Equip Serv	08-CIP-B023	n/a	90,000
Pavilion Addion/Warming House	Public Works: Parks	13-CIP-P050	n/a	600,000
Harley Hopkins Park - Warming House	Public Works: Parks	13-CIP-P056	n/a	30,000
Harley Hopkins Park - Lighting	Public Works: Parks	13-CIP-P057	n/a	50,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	5,575,000
Blake Road Corridor Improvements	Public Works: Streets/Traffic	15-CIP-S001	n/a	7,110,650
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
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
Shady Oak Beach Improvements	Recreation	16-CIP-R003	3	35,000
Total for 2019				14,203,239
2020				
Art Center - Various Rooms and Hallway (Carpet)	Arts Center	09-CIP-AR028	n/a	21,500
Arts Center - Seal Floors in Restroom & Kitchen	Arts Center	16-CIP-AR006	1	15,000
City Hall - Replace Carpeting	City Hall Administration	08-CIP-B010	n/a	58,000
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
Central Park Tennis Courts	Public Works: Parks	05-CIP-P202	n/a	20,000
Interlachen Park - Lighting	Public Works: Parks	13-CIP-P059	n/a	50,000
Maetzold Field - Play Equipment	Public Works: Parks	13-CIP-P062	n/a	100,000
Maetzold Field - Pavilion	Public Works: Parks	13-CIP-P063	n/a	80,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	6,660,000
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
Total for 2020				7,474,500
GRAND TOTAL				71,550,535

City of Hopkins, MN
CAPITAL IMPROVEMENT PLAN
 2016 thru 2020

DEPARTMENT SUMMARY

Department	2016	2017	2018	2019	2020	Total
Activity Center	90,547	115,000	265,000			470,547
Arts Center	84,100	331,125	107,274		36,500	558,999
City Hall Administration			150,000	115,000	58,000	323,000
Communications	12,500	23,000	15,000			50,500
Development	4,000,000					4,000,000
Fire	28,000		28,000	29,589		85,589
Pavilion	125,000	347,000	2,676,000	41,000		3,189,000
Police			40,000			40,000
Public Works: Bldg/Equip Serv	690,000			90,000	100,000	880,000
Public Works: Parks	1,265,000	1,420,000	710,000	680,000	250,000	4,325,000
Public Works: Streets/Traffic	6,142,000	10,375,000	14,405,650	13,030,650	7,030,000	50,983,300
Public Works: Transportation	540,000	4,033,600	500,000			5,073,600
Public Works: Utilities	1,222,000	21,000	21,000	182,000		1,446,000
Recreation	40,000	50,000		35,000		125,000
TOTAL	14,239,147	16,715,725	18,917,924	14,203,239	7,474,500	71,550,535

City of Hopkins, MN
CAPITAL IMPROVEMENT PLAN
 2016 thru 2020

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
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 - Multi Purpose/Gym Improvements	14-CIP-AC002	2	67,000					67,000
Activity Center - Dishwasher	14-CIP-AC004	4		15,000				15,000
Activity Ctr - Lounge/Comptr/Lib - Tables & Chairs	16-CIP-AC034	n/a	17,547					17,547
Activity Center - Former Historical Society Area	16-CIP-AC035	1		100,000				100,000
Activity Center - Harmony Hill Sound System	16-CIP-AC036	2	6,000					6,000
Activity Center Total			90,547	115,000	265,000			470,547
Arts Center								
Arts Center - Replace Rooftop HVAC Units	08-CIP-AR013	n/a		320,000				320,000
Arts Center - Replace Lobby Carpet	09-CIP-AR027	n/a			52,000			52,000
Art Center - Various Rooms and Hallway (Carpet)	09-CIP-AR028	n/a					21,500	21,500
Arts Center - Re-landscape E & W faces of building	13-CIP-AR001	2	3,600					3,600
Arts Center - Restroom Improvements	13-CIP-AR002	1	1,200	2,000				3,200
Arts Center - Storage & Hanging, Display Systems	13-CIP-AR004	1		3,125				3,125
Arts Center - Remodel Administrative Offices	14-CIP-AR004	2			50,000			50,000
Arts Center - Chairs & Tables	16-CIP-AR001	1	17,800					17,800
Arts Center - Jaycee Studio Curtain System	16-CIP-AR002	2	30,000					30,000
Art Center - Storage Cabinets for Catering Kitchen	16-CIP-AR003	3			5,274			5,274
Arts Center - Replace Stage Flooring	16-CIP-AR004	1	11,000					11,000
Arts Center - Improve Theater Sound System	16-CIP-AR005	1	10,500					10,500
Arts Center - Seal Floors in Restroom & Kitchen	16-CIP-AR006	1	10,000				15,000	25,000
Arts Center - Interior Door Renovations	16-CIP-AR007	2		6,000				6,000
Arts Center Total			84,100	331,125	107,274		36,500	558,999
City Hall Administration								
City Hall - Replace Carpeting	08-CIP-B010	n/a					58,000	58,000
City Hall Roof Replacement	09-CIP-CH029	n/a				115,000		115,000
City Hall Lobby Upgrade	09-CIP-CH030	n/a			150,000			150,000
City Hall Administration Total					150,000	115,000	58,000	323,000
Communications								
Technology Improvement - Council Chambers & Studio	13 CIP-CM001	n/a	12,500	23,000	15,000			50,500
Communications Total			12,500	23,000	15,000			50,500
Development								
8th Ave Parking Facility	12-CIP-D408	n/a	4,000,000					4,000,000
Development Total			4,000,000					4,000,000

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Fire								
Fire - Replace Carpet and Apparatus Floor Finish	08-CIP-FD019	n/a	28,000		28,000			56,000
Fire - Classroom Chairs	16-CIP-FD001	n/a				21,789		21,789
Fire - Classroom Tables	16-CIP-FD002	n/a				7,800		7,800
Fire Total			28,000		28,000	29,589		85,589
Pavilion								
Pavilion Restroom/Lobby Floor Improvement	07-CIP-P313	n/a			35,000			35,000
Pavilion Overhead Door Improvement	07-CIP-P314	n/a			65,000			65,000
Pavilion Roof Replacement	09-CIP-P026	1		140,000				140,000
Pavilion - Skate Tile Replacement	10-CIP-P317	n/a			75,000			75,000
Pavilion - Refrigeration Equip & Arena Floor Repl	10-CIP-P318	n/a			2,400,000			2,400,000
Pavilion Indoor Turf Replacement	10-CIP-P319	n/a	95,000					95,000
Pavilion - Desiccant Repl of Dehumidification Syst	10-CIP-P320	n/a		7,000				7,000
Pavilion Mezzanine Rooftop Unit Replacement	13-CIP-P321	1				30,000		30,000
Pavilion HHS Team Room Rooftop Unit Repl	13-CIP-P322	1				11,000		11,000
Pavilion Entry and Lobby Door Replacement	13-CIP-P324	3			25,000			25,000
Pavilion - Paint Exterior Building	13-CIP-P325	1			28,000			28,000
Pavilion Painting the Arena Ceiling and Bar Joist	14-CIP-P010	1			48,000			48,000
Pavilion Exterior Sign	16-CIP-P326	n/a	30,000					30,000
Pavilion - Refrigeration System - Engineering Fees	16-CIP-P327	n/a		200,000				200,000
Pavilion Total			125,000	347,000	2,676,000	41,000		3,189,000
Police								
Replace Carpet - Police Station	08-CIP-PD016	n/a			40,000			40,000
Police Total					40,000			40,000
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
Public Works Garage Upgrade	13-CIP-B011	1	670,000					670,000
PW - Gate Operators	16-CIP-B004	n/a	20,000					20,000
Public Works: Bldg/Equip Serv Total			690,000			90,000	100,000	880,000
Public Works: Parks								
Central Park Tennis Courts	05-CIP-P202	n/a					20,000	20,000
Park Valley - Play Equipment	08-CIP-P010	n/a			120,000			120,000
Burnes Park - Resurface Tennis Courts	08-CIP-P011	n/a			20,000			20,000
Hilltop Park - Play Equipment	08-CIP-P014	n/a		120,000				120,000
Valley Park - Play Equipment	08-CIP-P015	n/a	120,000					120,000
Burnes Park - 2-5 Play Equipment	13-CIP-P043	n/a		100,000				100,000
Oakes Park - Tennis Courts	13-CIP-P044	n/a			20,000			20,000
Valley Park - Warming House	13-CIP-P045	n/a	260,000					260,000
Valley Park - Lighting	13-CIP-P046	n/a	50,000					50,000
Various Parks - Drinking Fountains	13-CIP-P048	n/a	60,000					60,000
Pavilion Addition/Warming House	13-CIP-P050	n/a				600,000		600,000
Elmo Park - 2-5 Play Equipment	13-CIP-P055	n/a			50,000			50,000
Harley Hopkins Park - Warming House	13-CIP-P056	n/a				30,000		30,000
Harley Hopkins Park - Lighting	13-CIP-P057	n/a				50,000		50,000
Interlachen Park - Lighting	13-CIP-P059	n/a					50,000	50,000
Maetzold Field - Play Equipment	13-CIP-P062	n/a					100,000	100,000

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Maetzold Field - Pavilion	13-CIP-P063	n/a					80,000	80,000
Oakes Park - Warming House & Picnic Shelter	13-CIP-P064	n/a	355,000					355,000
Burnes Park Warming House & Splash Pad	14-CIP-P002	n/a		1,200,000				1,200,000
Cottageville Park Pavilion	16-CIP-P001	n/a	420,000					420,000
Cottageville Park - Phase III Improvements	16-CIP-P002	n/a			450,000			450,000
Interlachen Park - Portable Hockey Boards	16-CIP-P003	n/a			50,000			50,000
Public Works: Parks Total			1,265,000	1,420,000	710,000	680,000	250,000	4,325,000
Public Works: Streets/Traffic								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	4,767,000	6,600,000	3,450,000	5,575,000	6,660,000	27,052,000
Citywide Concrete Alleys	01-CIP-S103	n/a	75,000	80,000				155,000
County Road 3	01-CIP-S104	n/a			2,300,000			2,300,000
Sixth Street South (11th to 12th Avenue South)	01-CIP-S504	n/a			500,000			500,000
Plan, Design and Implement Railroad Quiet Zone	11-CIP-S120	n/a	25,000		200,000			225,000
Pedestrian & Bicycle Access Improvements	13-CIP-S040	n/a	25,000	25,000	25,000			75,000
Blake Road Corridor Improvements	15-CIP-S001	n/a	350,000	3,375,000	7,610,650	7,110,650		18,446,300
Excelsior Boulevard Retaining Wall	16-CIP-S040	n/a	600,000					600,000
Street Overlay Improvements	16-CIP-S041	n/a	250,000	275,000	300,000	325,000	350,000	1,500,000
Street Sign Management	16-CIP-S042	n/a	20,000	20,000	20,000	20,000	20,000	100,000
Repair Parking Lot 600 Sidewalk & Curb	16-CIP-S043	n/a	30,000					30,000
Public Works: Streets/Traffic Total			6,142,000	10,375,000	14,405,650	13,030,650	7,030,000	50,983,300
Public Works: Transportation								
Light Rail Transit Stations (3)	01-CIP-S502	n/a			500,000			500,000
Eighth Avenue Artery Project	01-CIP-S503	n/a	500,000	4,033,600				4,533,600
Repair Excelsior Blvd Median Pavers	16-CIP-S044	n/a	40,000					40,000
Public Works: Transportation Total			540,000	4,033,600	500,000			5,073,600
Public Works: Utilities								
Storm Drainage System Maintenance - Alley Repairs	01-CIP-U002	n/a	21,000	21,000	21,000	22,000		85,000
Lift Station # 4	08-CIP-U001	n/a				160,000		160,000
St. Louis Park Emergency Connection	08-CIP-U010	n/a	211,000					211,000
Blake Water Tank Rehabilitation	16-CIP-U013	n/a	340,000					340,000
Moline Water Tank Rehabilitation	16-CIP-U014	n/a	650,000					650,000
Public Works: Utilities Total			1,222,000	21,000	21,000	182,000		1,446,000
Recreation								
Shady Oak Beach Improvements	16-CIP-R003	3	40,000	50,000		35,000		125,000
Recreation Total			40,000	50,000		35,000		125,000
GRAND TOTAL			14,239,147	16,715,725	18,917,924	14,203,239	7,474,500	71,550,535

City of Hopkins, MN
CAPITAL IMPROVEMENT PLAN
 2016 thru 2020

FUNDING SOURCE SUMMARY

Source	2016	2017	2018	2019	2020	Total
AC - Arts Center Fund	84,100	331,125	107,274		36,500	558,999
CI - Capital Improvement Fund	448,547	115,000	483,000	162,589	118,000	1,327,136
CT - Cable Franchise Fees	12,500	23,000	15,000			50,500
ED - Economic Development Fund	4,000,000					4,000,000
GU - Other Governmental Units	754,700	4,978,500	6,768,050	5,191,550		17,692,800
MS - Municipal State Aid Streets			1,100,000			1,100,000
PA - Pavilion Fund	125,000	347,000	2,676,000	41,000		3,189,000
PDF- Park Dedication Fund	1,158,300	1,436,500	710,000	691,500	250,000	4,246,300
PF - Private Sector Funds	20,000					20,000
PI - PIR/General Obligation Bonds	2,505,000	4,229,600	3,212,600	3,237,600	2,195,000	15,379,800
RF - Refuse Fund	90,000			18,000	10,000	118,000
SA - Special Assessment	1,448,000	2,064,000	900,000	1,500,000	1,885,000	7,797,000
SF - Sanitary Sewer Fund	762,000	600,000	875,000	1,053,000	760,000	4,050,000
SU - Storm Sewer Fund	561,000	926,000	371,000	540,000	710,000	3,108,000
TF - Tax Increment Financing			500,000			500,000
WF - Water Fund	2,270,000	1,665,000	1,200,000	1,768,000	1,510,000	8,413,000
GRAND TOTAL	14,239,147	16,715,725	18,917,924	14,203,239	7,474,500	71,550,535

City of Hopkins, MN
CAPITAL IMPROVEMENT PLAN
 2016 thru 2020

PROJECTS BY FUNDING SOURCE

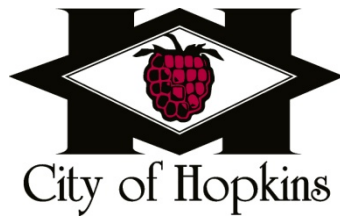
Source	Project#	Priority	2016	2017	2018	2019	2020	Total
AC - Arts Center Fund								
Arts Center - Replace Rooftop HVAC Units	08-CIP-AR013	n/a		320,000				320,000
Arts Center - Replace Lobby Carpet	09-CIP-AR027	n/a			52,000			52,000
Art Center - Various Rooms and Hallway (Carpet)	09-CIP-AR028	n/a					21,500	21,500
Arts Center - Re-landscape E & W faces of building	13-CIP-AR001	2	3,600					3,600
Arts Center - Restroom Improvements	13-CIP-AR002	1	1,200	2,000				3,200
Arts Center - Storage & Hanging, Display Systems	13-CIP-AR004	1		3,125				3,125
Arts Center - Remodel Administrative Offices	14-CIP-AR004	2			50,000			50,000
Arts Center - Chairs & Tables	16-CIP-AR001	1	17,800					17,800
Arts Center - Jaycee Studio Curtain System	16-CIP-AR002	2	30,000					30,000
Art Center - Storage Cabinets for Catering Kitchen	16-CIP-AR003	3			5,274			5,274
Arts Center - Replace Stage Flooring	16-CIP-AR004	1	11,000					11,000
Arts Center - Improve Theater Sound System	16-CIP-AR005	1	10,500					10,500
Arts Center - Seal Floors in Restroom & Kitchen	16-CIP-AR006	1	10,000				15,000	25,000
Arts Center - Interior Door Renovations	16-CIP-AR007	2		6,000				6,000
AC - Arts Center Fund Total			84,100	331,125	107,274		36,500	558,999
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
City Hall - Replace Carpeting	08-CIP-B010	n/a					58,000	58,000
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 - Replace Carpet and Apparatus Floor Finish	08-CIP-FD019	n/a	28,000		28,000			56,000
Replace Carpet - Police Station	08-CIP-PD016	n/a			40,000			40,000
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 Roof Replacement	09-CIP-CH029	n/a				115,000		115,000
City Hall Lobby Upgrade	09-CIP-CH030	n/a			150,000			150,000
Public Works Garage Upgrade	13-CIP-B011	1	310,000					310,000
Activity Center - Multi Purpose/Gym Improvements	14-CIP-AC002	2	67,000					67,000
Activity Center - Dishwasher	14-CIP-AC004	4		15,000				15,000
Activity Ctr - Lounge/Comptr/Lib - Tables & Chairs	16-CIP-AC034	n/a	17,547					17,547
Activity Center - Former Historical Society Area	16-CIP-AC035	1		100,000				100,000
Activity Center - Harmony Hill Sound System	16-CIP-AC036	2	6,000					6,000
PW - Gate Operators	16-CIP-B004	n/a	20,000					20,000
Fire - Classroom Chairs	16-CIP-FD001	n/a				21,789		21,789
Fire - Classroom Tables	16-CIP-FD002	n/a				7,800		7,800
CI - Capital Improvement Fund Total			448,547	115,000	483,000	162,589	118,000	1,327,136
CT - Cable Franchise Fees								
Technology Improvement - Council Chambers & Studio	13 CIP-CM001	n/a	12,500	23,000	15,000			50,500

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
CT - Cable Franchise Fees Total			12,500	23,000	15,000			50,500
ED - Economic Development Fund								
8th Ave Parking Facility	12-CIP-D408	n/a	4,000,000					4,000,000
ED - Economic Development Fund Total			4,000,000					4,000,000
GU - Other Governmental Units								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	78,000					78,000
County Road 3	01-CIP-S104	n/a			1,600,000			1,600,000
Eighth Avenue Artery Project	01-CIP-S503	n/a		2,445,000				2,445,000
Blake Road Corridor Improvements	15-CIP-S001	n/a	250,000	2,500,000	5,168,050	5,168,050		13,086,100
Cottageville Park Pavilion	16-CIP-P001	n/a	100,000					100,000
Shady Oak Beach Improvements	16-CIP-R003	3	26,700	33,500		23,500		83,700
Excelsior Boulevard Retaining Wall	16-CIP-S040	n/a	300,000					300,000
GU - Other Governmental Units Total			754,700	4,978,500	6,768,050	5,191,550		17,692,800
MS - Municipal State Aid Streets								
County Road 3	01-CIP-S104	n/a			700,000			700,000
Sixth Street South (11th to 12th Avenue South)	01-CIP-S504	n/a			400,000			400,000
MS - Municipal State Aid Streets Total					1,100,000			1,100,000
PA - Pavilion Fund								
Pavilion Restroom/Lobby Floor Improvement	07-CIP-P313	n/a			35,000			35,000
Pavilion Overhead Door Improvement	07-CIP-P314	n/a			65,000			65,000
Pavilion Roof Replacement	09-CIP-P026	1		140,000				140,000
Pavilion - Skate Tile Replacement	10-CIP-P317	n/a			75,000			75,000
Pavilion - Refrigeration Equip & Arena Floor Repl	10-CIP-P318	n/a			2,400,000			2,400,000
Pavilion Indoor Turf Replacement	10-CIP-P319	n/a	95,000					95,000
Pavilion - Desiccant Repl of Dehumidification Syst	10-CIP-P320	n/a		7,000				7,000
Pavilion Mezzanine Rooftop Unit Replacement	13-CIP-P321	1				30,000		30,000
Pavilion HHS Team Room Rooftop Unit Repl	13-CIP-P322	1				11,000		11,000
Pavilion Entry and Lobby Door Replacement	13-CIP-P324	3			25,000			25,000
Pavilion - Paint Exterior Building	13-CIP-P325	1			28,000			28,000
Pavilion Painting the Arena Ceiling and Bar Joist	14-CIP-P010	1			48,000			48,000
Pavilion Exterior Sign	16-CIP-P326	n/a	30,000					30,000
Pavilion - Refrigeration System - Engineering Fees	16-CIP-P327	n/a		200,000				200,000
PA - Pavilion Fund Total			125,000	347,000	2,676,000	41,000		3,189,000
PDF- Park Dedication Fund								
Central Park Tennis Courts	05-CIP-P202	n/a					20,000	20,000
Park Valley - Play Equipment	08-CIP-P010	n/a			120,000			120,000
Burnes Park - Resurface Tennis Courts	08-CIP-P011	n/a			20,000			20,000
Hilltop Park - Play Equipment	08-CIP-P014	n/a		120,000				120,000
Valley Park - Play Equipment	08-CIP-P015	n/a	120,000					120,000
Burnes Park - 2-5 Play Equipment	13-CIP-P043	n/a		100,000				100,000
Oakes Park - Tennis Courts	13-CIP-P044	n/a			20,000			20,000
Valley Park - Warming House	13-CIP-P045	n/a	260,000					260,000
Valley Park - Lighting	13-CIP-P046	n/a	50,000					50,000

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Various Parks - Drinking Fountains	13-CIP-P048	n/a	60,000					60,000
Pavilion Addition/Warming House	13-CIP-P050	n/a				600,000		600,000
Elmo Park - 2-5 Play Equipment	13-CIP-P055	n/a			50,000			50,000
Harley Hopkins Park - Warming House	13-CIP-P056	n/a				30,000		30,000
Harley Hopkins Park - Lighting	13-CIP-P057	n/a				50,000		50,000
Interlachen Park - Lighting	13-CIP-P059	n/a					50,000	50,000
Maetzold Field - Play Equipment	13-CIP-P062	n/a					100,000	100,000
Maetzold Field - Pavilion	13-CIP-P063	n/a					80,000	80,000
Oakes Park - Warming House & Picnic Shelter	13-CIP-P064	n/a	355,000					355,000
Burnes Park Warming House & Splash Pad	14-CIP-P002	n/a		1,200,000				1,200,000
Cottageville Park Pavilion	16-CIP-P001	n/a	300,000					300,000
Cottageville Park - Phase III Improvements	16-CIP-P002	n/a			450,000			450,000
Interlachen Park - Portable Hockey Boards	16-CIP-P003	n/a			50,000			50,000
Shady Oak Beach Improvements	16-CIP-R003	3	13,300	16,500		11,500		41,300
PDF - Park Dedication Fund Total			1,158,300	1,436,500	710,000	691,500	250,000	4,246,300
PF - Private Sector Funds								
Cottageville Park Pavilion	16-CIP-P001	n/a	20,000					20,000
PF - Private Sector Funds Total			20,000					20,000
PI - PIR/General Obligation Bonds								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	1,200,000	2,000,000	1,000,000	1,825,000	1,825,000	7,850,000
Citywide Concrete Alleys	01-CIP-S103	n/a	15,000	16,000				31,000
Eighth Avenue Artery Project	01-CIP-S503	n/a	500,000	1,018,600				1,518,600
Sixth Street South (11th to 12th Avenue South)	01-CIP-S504	n/a			100,000			100,000
Plan, Design and Implement Railroad Quiet Zone	11-CIP-S120	n/a	25,000		200,000			225,000
Pedestrian & Bicycle Access Improvements	13-CIP-S040	n/a	25,000	25,000	25,000			75,000
Blake Road Corridor Improvements	15-CIP-S001	n/a	100,000	875,000	1,567,600	1,067,600		3,610,200
Excelsior Boulevard Retaining Wall	16-CIP-S040	n/a	300,000					300,000
Street Overlay Improvements	16-CIP-S041	n/a	250,000	275,000	300,000	325,000	350,000	1,500,000
Street Sign Management	16-CIP-S042	n/a	20,000	20,000	20,000	20,000	20,000	100,000
Repair Parking Lot 600 Sidewalk & Curb	16-CIP-S043	n/a	30,000					30,000
Repair Excelsior Blvd Median Pavers	16-CIP-S044	n/a	40,000					40,000
PI - PIR/General Obligation Bonds Total			2,505,000	4,229,600	3,212,600	3,237,600	2,195,000	15,379,800
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 Garage Upgrade	13-CIP-B011	1	90,000					90,000
RF - Refuse Fund Total			90,000			18,000	10,000	118,000
SA - Special Assessment								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	1,388,000	2,000,000	900,000	1,500,000	1,885,000	7,673,000
Citywide Concrete Alleys	01-CIP-S103	n/a	60,000	64,000				124,000
SA - Special Assessment Total			1,448,000	2,064,000	900,000	1,500,000	1,885,000	7,797,000
SF - Sanitary Sewer Fund								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	672,000	500,000	500,000	500,000	750,000	2,922,000

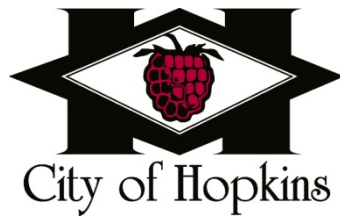
Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Eighth Avenue Artery Project	01-CIP-S503	n/a		100,000				100,000
Public Works - Replace Wash Bay Roof	08-CIP-B021	n/a					10,000	10,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a				18,000		18,000
Lift Station # 4	08-CIP-U001	n/a				160,000		160,000
Public Works Garage Upgrade	13-CIP-B011	1	90,000					90,000
Blake Road Corridor Improvements	15-CIP-S001	n/a			375,000	375,000		750,000
SF - Sanitary Sewer Fund Total			762,000	600,000	875,000	1,053,000	760,000	4,050,000
SU - Storm Sewer Fund								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	450,000	600,000	350,000	500,000	700,000	2,600,000
Eighth Avenue Artery Project	01-CIP-S503	n/a		305,000				305,000
Storm Drainage System Maintenance - Alley Repairs	01-CIP-U002	n/a	21,000	21,000	21,000	22,000		85,000
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
Public Works Garage Upgrade	13-CIP-B011	1	90,000					90,000
SU - Storm Sewer Fund Total			561,000	926,000	371,000	540,000	710,000	3,108,000
TF - Tax Increment Financing								
Light Rail Transit Stations (3)	01-CIP-S502	n/a			500,000			500,000
TF - Tax Increment Financing Total					500,000			500,000
WF - Water Fund								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	979,000	1,500,000	700,000	1,250,000	1,500,000	5,929,000
Eighth Avenue Artery Project	01-CIP-S503	n/a		165,000				165,000
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
St. Louis Park Emergency Connection	08-CIP-U010	n/a	211,000					211,000
Public Works Garage Upgrade	13-CIP-B011	1	90,000					90,000
Blake Road Corridor Improvements	15-CIP-S001	n/a			500,000	500,000		1,000,000
Blake Water Tank Rehabilitation	16-CIP-U013	n/a	340,000					340,000
Moline Water Tank Rehabilitation	16-CIP-U014	n/a	650,000					650,000
WF - Water Fund Total			2,270,000	1,665,000	1,200,000	1,768,000	1,510,000	8,413,000
GRAND TOTAL			14,239,147	16,715,725	18,917,924	14,203,239	7,474,500	71,550,535

Project Descriptions And Narratives



Economic Development





CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Development
Contact ED Director
Type Improvement
Useful Life
Category Economic Development
Priority n/a

Project # 12-CIP-D408
Project Name 8th Ave Parking Facility

Future

Description

Parking Ramp Construction, for structure to serve east side of the downtown.

Justification

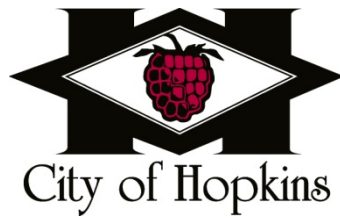
The proposed parking ramp will be used to support transit-oriented development.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	4,000,000					4,000,000
Total	4,000,000					4,000,000

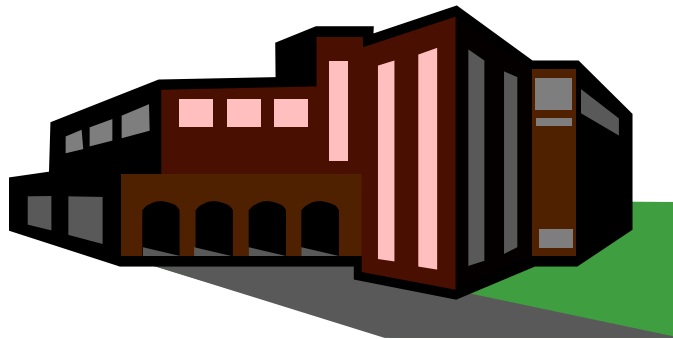
Funding Sources	2016	2017	2018	2019	2020	Total
ED - Economic Development Fund	4,000,000					4,000,000
Total	4,000,000					4,000,000

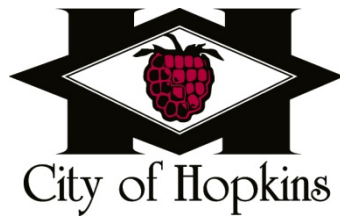
Budget Impact/Other

TOD Grants, TIF Bonds
 Variance from 20 year plan - funding sourced revised



General Public Buildings





CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Activity Center
Contact Public Works Director
Type Improvement
Useful Life 25 years
Category Buildings: Activity Center
Priority n/a

Project # 08-CIP-AC018
Project Name Activity Center - Replace Gymnasium Roof

Future

Description

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance			105,000			105,000
Total			105,000			105,000

Funding Sources	2016	2017	2018	2019	2020	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.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Activity Center

Contact PW Director

Type Improvement

Useful Life

Category Buildings: Activity Center

Priority n/a

Project # 08-CIP-AC024

Project Name Activity Center - Raspberry Room Roof Replacement

Future

Description

Built up asphalt roofing system covering Raspberry Rooms, Craft Room and Hallways at the Activity Center

Justification

Existing roof was replaced in 1992, Expected life is 25 years.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance			80,000			80,000
Total			80,000			80,000

Funding Sources	2016	2017	2018	2019	2020	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 2016 to 2018 and all roof components will be done with one contract for better bids.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Activity Center

Contact PW Director

Type Improvement

Useful Life 25 years

Category Buildings: Activity Center

Priority n/a

Project # 09-CIP-AC031

Project Name Activity Center - Lower Roof Replacement

Future

Description

Built up Roof on Activity Center Raspberry Rooms and Hallway.

Justification

Existing roof was installed in 1992, estimated replacement due in 2017.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance			80,000			80,000
Total			80,000			80,000

Funding Sources	2016	2017	2018	2019	2020	Total
CI - Capital Improvement Fund			80,000			80,000
Total			80,000			80,000

Budget Impact/Other

Variance from 20 year plan: Moved from 2017 to 2018 and all roof components will be done with one contract for better bids.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Activity Center

Contact Susan Newville

Type Improvement

Useful Life

Category Buildings: Activity Center

Priority 2 Very Important

Project # 14-CIP-AC002

Project Name Activity Center - Multi Purpose/Gym Improvements

Future

Description

Paint the large dividing wall between the north and south gyms.
Tile all the interior walls.
Replace aging window sashes

Justification

The dividing wall has not been painted since 1990. The present upper brick walls have holes in it and is water stained. The lower walls are covered with gym mats mainly to hide all the holes and broken tiles behind them. We would like to upgrade the looks of this space to enhance its appearance for potential receptions, parties, meetings, etc... The window shades were installed in 1990.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	67,000					67,000
Total	67,000					67,000

Funding Sources	2016	2017	2018	2019	2020	Total
CI - Capital Improvement Fund	67,000					67,000
Total	67,000					67,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Activity Center

Contact Susan Newville

Type Improvement

Useful Life

Category Equipment

Priority 4 Less Important

Project # 14-CIP-AC004

Project Name Activity Center - Dishwasher

Future

Description

Dishwasher for the kitchen needed for daily operations of the Hopkins Activity Center and rentals.

Justification

The present dishwasher was installed in 1990 and is not running at code in its present state.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		15,000				15,000
Total		15,000				15,000

Funding Sources	2016	2017	2018	2019	2020	Total
CI - Capital Improvement Fund		15,000				15,000
Total		15,000				15,000

Budget Impact/Other

Estimate salvage/resale value on replaced pieces: \$200.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Activity Center
Contact Activity Ctr Director
Type Improvement
Useful Life 10 years
Category Equipment
Priority n/a

Project # 16-CIP-AC034
Project Name Activity Ctr - Lounge/Comptry/Lib - Tables & Chairs

Future

Description

13 tables and 48 chairs in the lounge/computer/library. These particular chairs and tables will match or compliment the existing furniture in these areas.
 48 Lowenstein MuranoSB chairs, Model 365L = \$15,257
 13 laminate top 36" x 6' tables with base = \$1,500
 Delivery and set up = \$70

Justification

With the 2015 enhancements of the lounge/computer room/library areas additional tables and chairs will complete these areas for immediate use.

Expenditures	2016	2017	2018	2019	2020	Total	Future
Equipment	17,547					17,547	23,500
Total	17,547					17,547	Total

Funding Sources	2016	2017	2018	2019	2020	Total	Future
CI - Capital Improvement Fund	17,547					17,547	23,500
Total	17,547					17,547	Total

Budget Impact/Other

Variance from 20 year plan - New item

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Activity Center

Contact Activity Ctr Director

Type Improvement

Useful Life

Category Buildings: Activity Center

Priority 1 Urgent

Project # 16-CIP-AC035

Project Name Activity Center - Former Historical Society Area

Future

Description

Reconfigure walls, storage, sinks and cabinets, tables, chairs, audio visual, lighting, floor covering, wall covering, etc in the area formerly used by the Historical Society.

Justification

Enhance the room to meet the needs of the growing Hopkins Activity Center program

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2016	2017	2018	2019	2020	Total
CI - Capital Improvement Fund		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Variance from 20 year plan - New item

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Activity Center
Contact Activity Ctr Director
Type Improvement
Useful Life
Category Equipment
Priority 2 Very Important

Project # 16-CIP-AC036
Project Name Activity Center - Harmony Hill Sound System

Future

Description

Install a permanent sound system that can amplify clear sound throughout the room from a presenter,

Justification

This room is being used more and more for classes, conferences and presentations. Currently there is no system to amplify sound making it difficult to hear the speaker, as well as sound coming from a computer or television.

Expenditures	2016	2017	2018	2019	2020	Total
Equipment	6,000					6,000
Total	6,000					6,000

Funding Sources	2016	2017	2018	2019	2020	Total
CI - Capital Improvement Fund	6,000					6,000
Total	6,000					6,000

Budget Impact/Other

Variance from 20 year plan - New item

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Arts Center
Contact Public Works Director
Type Improvement
Useful Life
Category Buildings: Arts Center
Priority n/a

Project # 08-CIP-AR013
Project Name Arts Center - Replace Rooftop HVAC Units

Future

Description

Replace rooftop heating and AC units that were installing in 1997. Useful life is 20 years.
 There are 15 total units from 25 tons to 5 tons

Justification

Planned replacement at 20 years estimated useful life.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		320,000				320,000
Total		320,000				320,000

Funding Sources	2016	2017	2018	2019	2020	Total
AC - Arts Center Fund		320,000				320,000
Total		320,000				320,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Arts Center

Contact Arts Center Director

Type Improvement

Useful Life 10 years

Category Buildings: Arts Center

Priority n/a

Project # 09-CIP-AR027

Project Name Arts Center - Replace Lobby Carpet

Future

Description

Replace the lobby carpet including staircases, second floor, elevator floor, coat room and dance studio dressing room.

ESTIMATED PROJECT SHCEDULE: Future 2018

Justification

The Lobby carpet will be at the end of it's useful life in a high traffic area like the lobby.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance			52,000			52,000
Total			52,000			52,000

Funding Sources	2016	2017	2018	2019	2020	Total
AC - Arts Center Fund			52,000			52,000
Total			52,000			52,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Arts Center

Contact Arts Center Director

Type Improvement

Useful Life

Category Buildings: Arts Center

Priority n/a

Project # 09-CIP-AR028

Project Name Art Center - Various Rooms and Hallway (Carpet)

Future

Description

Remove and replace carpet and carpet base in the Community Room, Green Room, West Main Floor Hallway, Conference Room and Dance Studio Dressing Rooms of the Art Center.

330 Sq. Yards x \$48/yard = \$15,840.

ESTIMATED PROJECT SCHEDULE: Future - Repeat project in 2020 @ \$21,500

Justification

Most of this project was approved for 2008, but scheduling constraints pushed the project to 2009.

The carpet to be replaced is the original carpet - 13 years old - and there are "runs" down to the carpet backing in the Community Room, Green Room and Hallway.

The Community Room carpet looks especially poor, which as a result reflect poorly on the room when shown to prospective customers.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
16,000	Construction/Maintenance					21,500	21,500
Total	Total					21,500	21,500

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
16,000	AC - Arts Center Fund					21,500	21,500
Total	Total					21,500	21,500

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Arts Center
Contact Arts Center Co-Director
Type Improvement
Useful Life 15 years
Category Buildings: Arts Center
Priority 2 Very Important

Project # 13-CIP-AR001
Project Name Arts Center - Re-landscape E & W faces of building

Future

Description

Remove old shrubs, rework beds, install new plantings and mulch. Project includes hiring a company to design and install.

Justification

Current shrubs are dying.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	3,600					3,600
Total	3,600					3,600

Funding Sources	2016	2017	2018	2019	2020	Total
AC - Arts Center Fund	3,600					3,600
Total	3,600					3,600

Budget Impact/Other

Variance in 20 year plan - move project from 2015 to 2016.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Arts Center
Contact Arts Center Co-Director
Type Improvement
Useful Life 10 - 12 years
Category Buildings: Arts Center
Priority 1 Urgent

Project # 13-CIP-AR002
Project Name Arts Center - Restroom Improvements

Future

Description

Urinal Partitions: Need to replace the partitions between urinals in both men's restrooms. (Useful life of 10 years)

Restroom Countertops: Replace countertops in all 4 restrooms (Useful life of 12 years) Priority #2 -- not proposed in revised version for 2016-2017.

Push Plate or Button: Add push plate or button door openers to all restrooms for handicapped accessibility. (Useful life of 10 years) Priority #1

Justification

Urinal Partitions: Existing panels have rusted, making them difficult to keep clean and unappealing to patrons. (Useful life of 10 years)

Add push buttons to restroom doors: Current handles are difficult for persons in wheelchair or with limited arm mobility to operate. Adding a push plate or button would address the issue and be in keeping with our commitment to being an accessible community resource and venue.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
9,000	Construction/Maintenance	1,200	2,000				3,200
Total	Total	1,200	2,000				3,200

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
9,000	AC - Arts Center Fund	1,200	2,000				3,200
Total	Total	1,200	2,000				3,200

Budget Impact/Other

Variance in 20 year plan - originally proposed for 2014 but put on hold. Revised project is proposed for 2016-2017

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Arts Center
Contact Arts Center Co-Director
Type Improvement
Useful Life 15-20 years
Category Buildings: Arts Center
Priority 1 Urgent

Project # 13-CIP-AR004
Project Name Arts Center - Storage & Hanging, Display Systems

Future

Description

Hanging Display System in Jaycee Studio and Community Room: Wall mounted rails with rod & hook system (adjustable) on one wall of each room to allow renters as well as tenants and HCA to hang artwork or décor items for events and meetings. (Priority # 2) --moved to 2017

Storage in Art Class: Build storage units in the art classroom along East wall and move the cabinets currently on East wall to South wall next to the sink area. (useful life 20 years and priority # 1) Ideally we would like to do this in 2013. -- moved to 2015

Redo Storage Closets: Revamp existing storage rooms to improve functionality. (Useful life of 15 years, priority #2) -- this project was cancelled

Justification

Storage and Hanging Display System: The Art Center has no way of exhibiting items heavier than cardstock in these spaces. System must be flexible and unobtrusive when not in use as these are multi-use spaces. (Priority # 2)

Storage in art classroom: This would create neater storage of art classroom materials such as easels. It would also create dedicated space in which to store gallery materials such as pedestals, vitrines and shelves - Something that does not exist at present. This would decrease the damage to gallery materials we currently experience. (useful life of 20 years, priority # 1)

Redo Storage Closets: Creating more efficient storage would eliminate the need to rent off-site storage. (Useful life of 15 years, priority #2) - cancelled

Prior	Expenditures	2016	2017	2018	2019	2020	Total
5,800	Construction/Maintenance		3,125				3,125
Total	Total		3,125				3,125

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
5,800	AC - Arts Center Fund		3,125				3,125
Total	Total		3,125				3,125

Budget Impact/Other

Variance in 20 year plan - projects were moved between years as described above.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Arts Center
Contact Arts Center Co-Director
Type Improvement
Useful Life
Category Buildings: Arts Center
Priority 2 Very Important

Project # 14-CIP-AR004
Project Name Arts Center - Remodel Administrative Offices

Future

Description

Remodel administrative offices on second floor, moving the conference room to room 206 and combining room 204 and 205 into one office area. Adding one work station.

Justification

While this does not significantly increase office square footage, it does create a more flexible space that will accommodate the addition on one more work station. This in anticipation for the need for an additional office worker, whether paid or volunteer, within two years.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance			50,000			50,000
Total			50,000			50,000

Funding Sources	2016	2017	2018	2019	2020	Total
AC - Arts Center Fund			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Variance in 20 year plan - move project from 2016 to 2018.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Arts Center
Contact Arts Center Co-Director
Type Improvement
Useful Life 8 years
Category Equipment
Priority 1 Urgent

Project # 16-CIP-AR001
Project Name Arts Center - Chairs & Tables

Future

Description

Replace deteriorating tables & chairs

1. Tabletops in art classroom
2. Replace remaining old stacking chairs to match new ones purchased in 2012
3. Replace broken 60" round tables (6) and old 8' tables (6)
4. Add 4 adjustable café tables
5. Replace conference room chairs (30)

note - most of this was in a 2014 plan but purchase was postponed

Justification

Old tables and stackable chairs are breaking and moving beyond the point of repair. Classroom tablestops are also failing and need to be replaced to support classes.

The conference room chairs are stained and faded.

We need 4 additional café tables to support our own and rental events.

Expenditures	2016	2017	2018	2019	2020	Total
Equipment	17,800					17,800
Total	17,800					17,800

Funding Sources	2016	2017	2018	2019	2020	Total
AC - Arts Center Fund	17,800					17,800
Total	17,800					17,800

Budget Impact/Other

Variance in 20 year plan - reconfigured project from 2014

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Arts Center
Contact Arts Center Co-Director
Type Improvement
Useful Life 15 years
Category Buildings: Arts Center
Priority 2 Very Important

Project # 16-CIP-AR002
Project Name Arts Center - Jaycee Studio Curtain System

Future

Description

Add retractable curtain system to Jacyee Studio walls

Justification

This will aid in increasing the flexibility and decreasing turn-around time between events in this multi-purpose room. /the curtains can be drawn to cover walls during performances but be retractable to the room corners for receptions/meetings, etc. This means the walls can be painted a lighter color, making the room more attractive for rentals.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2016	2017	2018	2019	2020	Total
AC - Arts Center Fund	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Variance from 20 year plan - New item

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Arts Center
Contact Arts Center Co-Director
Type Improvement
Useful Life
Category Buildings: Arts Center
Priority 3 Important

Project # 16-CIP-AR003
Project Name Art Center - Storage Cabinets for Catering Kitchen

Future

Description

Install closed cabinets, commercial grade in kitchen to isolate cleaning supplied from catering supplies while providing a clean uncluttered space.
 3 at \$1,758

Justification

More efficient use and organization of catering kitchen

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance			5,274			5,274
Total			5,274			5,274

Funding Sources	2016	2017	2018	2019	2020	Total
AC - Arts Center Fund			5,274			5,274
Total			5,274			5,274

Budget Impact/Other

Variance from 20 year plan - New item

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Arts Center
Contact Arts Center Co-Director
Type Improvement
Useful Life 15 years
Category Buildings: Arts Center
Priority 1 Urgent

Project # 16-CIP-AR004
Project Name Arts Center - Replace Stage Flooring

Future

Description

Replace failing stage floor in theater

Justification

The floor literally supports activities nearly 7 days a week in he theater, the heart of the Arts Center.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	11,000					11,000
Total	11,000					11,000

Funding Sources	2016	2017	2018	2019	2020	Total
AC - Arts Center Fund	11,000					11,000
Total	11,000					11,000

Budget Impact/Other

Variance from 20 year plan - New item

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Arts Center
Contact Arts Center Co-Director
Type Improvement
Useful Life
Category Equipment
Priority 1 Urgent

Project # 16-CIP-AR005
Project Name Arts Center - Improve Theater Sound System

Future

Description

Tweak theater sound system to support amplified music events as well as theatrical events.

Justification

The sound system in the theater is designed to support theatrical productions. It is not designed to support amplified music. If the sound is adjusted for main floor listening, the lows are too prominent in the balcony. After trying to work with the current system for years we are at the point where we need to tweak the sound system to be more flexible.

Expenditures	2016	2017	2018	2019	2020	Total
Equipment	10,500					10,500
Total	10,500					10,500

Funding Sources	2016	2017	2018	2019	2020	Total
AC - Arts Center Fund	10,500					10,500
Total	10,500					10,500

Budget Impact/Other

Variance from 20 year plan - New item

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Arts Center
Contact Arts Center Co-Director
Type Improvement
Useful Life
Category Buildings: Arts Center
Priority 1 Urgent

Project # 16-CIP-AR006
Project Name Arts Center - Seal Floors in Restroom & Kitchen

Future

Description

Sani Glaze restrooms off lobby and in Green Room (floors and walls). Sani Glaze floor in the catering kitchen.

Maintenance of floors each year

Justification

Process makes it easier to keep these areas clean and attractive.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	10,000				15,000	25,000
Total	10,000				15,000	25,000

Funding Sources	2016	2017	2018	2019	2020	Total
AC - Arts Center Fund	10,000				15,000	25,000
Total	10,000				15,000	25,000

Budget Impact/Other

Originallin in 2012 CIP and then cancelled. Re-worked for 2016.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Arts Center
Contact Arts Center Co-Director
Type Improvement
Useful Life 15 years
Category Buildings: Arts Center
Priority 2 Very Important

Project # 16-CIP-AR007
Project Name Arts Center - Interior Door Renovations

Future

Description

Interior doors need to be repaired and replaced.

1. Two (2) of the doors replaced with doors with glass panel (2 @ \$500)
2. All other doors require full sanding, refinishing one side - \$5,000 est for labor and supplies.

Justification

Adding doors with glass panels would allow doors to be closed during noisy events in the building and would aid patrons in locating staff people,

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		6,000				6,000
Total		6,000				6,000

Funding Sources	2016	2017	2018	2019	2020	Total
AC - Arts Center Fund		6,000				6,000
Total		6,000				6,000

Budget Impact/Other

Variance from 20 year plan - New item

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department City Hall Administration
Contact City Manager
Type Improvement
Useful Life
Category Bldgs: Administrative Offices
Priority n/a

Project # 08-CIP-B010
Project Name City Hall - Replace Carpeting

Future

Description

Replace carpeting

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance					58,000	58,000
Total					58,000	58,000

Funding Sources	2016	2017	2018	2019	2020	Total
CI - Capital Improvement Fund					58,000	58,000
Total					58,000	58,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department City Hall Administration

Contact Public Works Director

Type Improvement

Useful Life 25 years

Category Bldg: City Hall

Priority n/a

Project # 09-CIP-CH029

Project Name City Hall Roof Replacement

Future

Description

Build up roof on City Hall and Council Chambers

Justification

Existing roof was installed in 1994, estimated replacement due in 2019

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance				115,000		115,000
Total				115,000		115,000

Funding Sources	2016	2017	2018	2019	2020	Total
CI - Capital Improvement Fund				115,000		115,000
Total				115,000		115,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department City Hall Administration

Contact Public Works Director

Type Improvement

Useful Life 20 years

Category Bldg: City Hall

Priority n/a

Project # 09-CIP-CH030

Project Name City Hall Lobby Upgrade

Future

Description

City Hall Lobby Upgrade was proposed as part of the 2007 City Hall upgrade/Carpet project. This part was not completed exceeding estimates.

Justification

Existing lobby is dated, ceiling tiles have yellowed and wallpaper has numerous stains from 19 years of service.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance			150,000			150,000
Total			150,000			150,000

Funding Sources	2016	2017	2018	2019	2020	Total
CI - Capital Improvement Fund			150,000			150,000
Total			150,000			150,000

Budget Impact/Other

Variance from 20-year plan: Move project from 2016 to 2018 and adjust cost from \$110,000 to \$150,000.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Communications
Contact Asst City Manager
Type Improvement
Useful Life 10 years
Category Bldg: City Hall
Priority n/a

Project # 13 CIP-CM001
Project Name Technology Improvement - Council Chambers & Studio

Future

Description

2014 - Installation of surge protection and uninterruptible power supplies in the studio.
 2015 - Upgrade equipment in the Council Chamber presentation table
 2016 - Replace current document camera with high resolution camera.
 2017 - Projection system
 2018 - Sound system
 2019 - Council chamber cameras

Justification

2014 - current and future technology improvements are processor based and are sensitive to power fluctuations
 2015 - The current presentation switching configuration requires the control room operator to determine what is presented to the room. Presenters do not have much control over their presentations and outside presenters need to use the City computer system. The new equipment will allow the presenter to use their own equipment which will simplify the process while protecting the City's computer network.
 2016 - The existing camera is standard definition. The new camera will be high resolution
 2017 - Current projectors are 10 years old and low resolution.
 2018 - Current ceiling speakers are old and need to be replaced. Lobby speakers have no volume control.
 2019 - Current cameras will be 15 years old by 2019 and are standard definition. Replace with high definition cameras.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
44,500	Communications	12,500	23,000	15,000			50,500
Total	Total	12,500	23,000	15,000			50,500

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
44,500	CT - Cable Franchise Fees	12,500	23,000	15,000			50,500
Total	Total	12,500	23,000	15,000			50,500

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Fire
Contact Fire Chief
Type Improvement
Useful Life 10 years
Category Buildings: Fire Facilities
Priority n/a

Project # 08-CIP-FD019
Project Name Fire - Replace Carpet and Apparatus Floor Finish

Future

Description

Replace carpet and apparatus floor finish systems.

Carpet to be done in 2016 at an estimated cost of \$28,000

Flooring to be done in 2018 at an estimated cost of \$28,000

Justification

Planned replacement at end of estimated 10 year useful life. Classroom and 2nd and 3rd Floor entryway and lounge replacement, due to excessive use of classroom and lounge.

FD spoke with Steve Stadler and he was ok with moving it up to 10 years from 15 years.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	28,000		28,000			56,000
Total	28,000		28,000			56,000

Funding Sources	2016	2017	2018	2019	2020	Total
CI - Capital Improvement Fund	28,000		28,000			56,000
Total	28,000		28,000			56,000

Budget Impact/Other

Original plan replacement was 15 years. Due to excessive use of classroom and lounge the life was moved to 10 years.

Variance from 20 year plan: move floor portion of the project from 2016 to 2018.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Fire
Contact Fire Chief
Type Improvement
Useful Life 15 years
Category Equipment
Priority n/a

Project # 16-CIP-FD001
Project Name Fire - Classroom Chairs

Future

Description

Replacement for 30 classroom chairs

Justification

The chairs are the original from opening the fire station in 2005 and are starting to show wear and tear. The room is used by the community so we want them to look the best they can.

Expenditures	2016	2017	2018	2019	2020	Total
Equipment				21,789		21,789
Total				21,789		21,789

Funding Sources	2016	2017	2018	2019	2020	Total
CI - Capital Improvement Fund				21,789		21,789
Total				21,789		21,789

Budget Impact/Other

Variance from 20 year plan - New item

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Fire
Contact Fire Chief
Type Improvement
Useful Life 15 years
Category Equipment
Priority n/a

Project # 16-CIP-FD002
Project Name Fire - Classroom Tables

Future

Description

Replacement of 26 tables for classroom

Justification

The tables are the original from opening of the station and are starting to show wear and tear. The room is used by the community so we want them to look presentable.

Expenditures	2016	2017	2018	2019	2020	Total
Equipment				7,800		7,800
Total				7,800		7,800

Funding Sources	2016	2017	2018	2019	2020	Total
CI - Capital Improvement Fund				7,800		7,800
Total				7,800		7,800

Budget Impact/Other

Variance from 20 year plan - New item

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Pavilion
Contact Pavilion Manager
Type Improvement
Useful Life 15 years
Category Bldgs: Pavillion
Priority n/a

Project # 07-CIP-P313
Project Name Pavilion Restroom/Lobby Floor Improvement

Future

Description

Remove current epoxy floor coating from the restroom floors and install ceramic floor tile in restrooms, lobby and entry to the Pavilion

Justification

The current restroom coating is worn and chipping out, ceramic tile would improve aesthetics and provide a more sanitary surface.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
52,000	Construction/Maintenance			35,000			35,000
Total	Total			35,000			35,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
52,000	PA - Pavilion Fund			35,000			35,000
Total	Total			35,000			35,000

Budget Impact/Other

Variance from 20 year plan - this project originally rescheduled for 2017 has moved back to 2018 and costs decreased from \$45,000 to \$35,000

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Pavilion
Contact Pavilion Manager
Type Improvement
Useful Life 30 years
Category Bldgs: Pavillion
Priority n/a

Project # 07-CIP-P314
Project Name Pavilion Overhead Door Improvement

Future

Description

Remove and block in four of the six overhead doors on the west side of the Pavilion's arena with a portion to windows or glass block to allow for natural light in the arena. Install automatic openers on the remaining four overhead doors in the arena.

Justification

Currently the overhead doors are seldom utilized and the removal and installation of glass block or windows will decrease the need for arena lighting and add to the arena aesthetics.

Saving repairs and maintenance of the removed doors. Pavilion user groups have asked for this project.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance			65,000			65,000
Total			65,000			65,000

Funding Sources	2016	2017	2018	2019	2020	Total
PA - Pavilion Fund			65,000			65,000
Total			65,000			65,000

Budget Impact/Other

Variance from 20 year plan - project costs increased from \$40,000 to \$65,000 and moved from 2016 to 2018.

Potential savings on utilities and greater satisfaction from user groups with arena aesthetics.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Pavilion
Contact Pavilion Manager
Type Improvement
Useful Life 25 years
Category Bldgs: Pavillion
Priority 1 Urgent

Project # 09-CIP-P026
Project Name Pavilion Roof Replacement

Future

Description

Removal and replacement of existing ballast and membrane for both the north and south roof sections.

Justification

Repairs made in 2005 extended the life of the roof but it is now 25 years old and has surpassed manufacturers recommendation for replacements. The current roof has leaks and given the current condition of the membrane more failures are expected.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		140,000				140,000
Total		140,000				140,000

Funding Sources	2016	2017	2018	2019	2020	Total
PA - Pavilion Fund		140,000				140,000
Total		140,000				140,000

Budget Impact/Other

Variance from 20 Year Plan - project moved from 2016 to 2017

Roof leaks can potentially be harmful to the steel roof deck and may cause damage to equipment and interior of Pavilion, impacting operations and adding cost to roof replacement.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Pavilion
Contact Pavilion Manager
Type Improvement
Useful Life 15
Category Bldgs: Pavillion
Priority n/a

Project # 10-CIP-P317
Project Name Pavilion - Skate Tile Replacement

Future

Description

Replace the Pavilions 5,000 Square Feet of Skate Tile.

Justification

The skate tile is on a 15 year replacement cycle, the tile was last replaced in 2005. Given the volume of traffic and the wear shown since installation replacement is recommended by 2020. Also if dasher board system is replaced potential cutting and patching may occur adding expense to that project. If skate replacement is schedule to coincide with dasher board replacement it has savings potential for both projects.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance			75,000			75,000
Total			75,000			75,000

Funding Sources	2016	2017	2018	2019	2020	Total
PA - Pavilion Fund			75,000			75,000
Total			75,000			75,000

Budget Impact/Other

Variance from 20 year plan - project moved up from 2020 to 2018. Cost remains the same.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Pavilion
Contact Pavilion Manager
Type Improvement
Useful Life 15 years
Category Bldgs: Pavillion
Priority n/a

Project # 10-CIP-P318
Project Name Pavilion - Refrigeration Equip & Arena Floor Repl

Future

Description

Replace the current R22 direct refrigeration system with a new indirect system using a environmental friendly refrigerant at a estimated cost of \$1,575,000 .

Remove existing concrete arena floor and refrigeration piping and replace new piping and concrete at a estimated cost of \$500,000.

Remove the existing arena dasher boards and replace with a new board system at a estimated cost of \$175,000.

Justification

The existing refrigeration system, arena floor, and dasher boards were installed when the building was built in 1990. Due to a federal mandate R22 refrigerate will not be manufactured after 2020, all new refrigeration equipment must use a ozone-friendly refrigerant. Manufactureers have started to cease production of some of the replacement parts for our current R22 system making parts expensive and difficult to find. Due to the age of the arena floors piping it will start to develop leaks leading to costly repairs and may not readily accommodate a new type of refrigerant. The dasher boards would need to be removed to allow for the arena floor replacement. Reinstallation of the current boards would be more difficult due to the damage to the anchors that would occur during removal. The boards show signs of wear and bending from years of use and are in need of replacement.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance			2,400,000			2,400,000
Total			2,400,000			2,400,000

Funding Sources	2016	2017	2018	2019	2020	Total
PA - Pavilion Fund			2,400,000			2,400,000
Total			2,400,000			2,400,000

Budget Impact/Other

Variance from 20 year plan - cost increased from \$1,225,000 to \$2,400,000 and project moved from 2020 to 2018.

Possible resale of the existing dasher boards may offset some of the cost of a new dasher system.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Pavilion
Contact Pavilion Manager
Type Improvement
Useful Life 15 years
Category Bldgs: Pavillion
Priority n/a

Project # 10-CIP-P319
Project Name Pavilion Indoor Turf Replacement

Future

Description

Purchase new turf for the Pavilion's arena

Justification

The current turf was purchased in 1998 and has a useful life of 15 years, the turf is showing signs of wear and has been patched in a few areas. Replacement will be needed by 2016..

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	95,000					95,000
Total	95,000					95,000

Funding Sources	2016	2017	2018	2019	2020	Total
PA - Pavilion Fund	95,000					95,000
Total	95,000					95,000

Budget Impact/Other

Possible resale of the existing turf may offset some of the cost of a new turf system.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Pavilion
Contact Pavilion Manager
Type Improvement
Useful Life 10 years
Category Bldgs: Pavillion
Priority n/a

Project # 10-CIP-P320
Project Name Pavilion - Desiccant Repl of Dehumidification Syst

Future

Description

Purchase and replace the desiccant medium used in the Pavilion's dehumidification system.

Justification

The current desiccant has never been replaced and has surpassed its useful life. New desiccant will make the system run more efficient and effectively saving on natural gas and electricity. Also provide dryer air which can have a positive effect on ice quality and indirectly cause more efficient operation of the refrigeration equipment.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		7,000				7,000
Total		7,000				7,000

Funding Sources	2016	2017	2018	2019	2020	Total
PA - Pavilion Fund		7,000				7,000
Total		7,000				7,000

Budget Impact/Other

Variance from 20 Year Plan - costs increased from \$6,000 to \$7,000 due to more accurate estimates.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Pavilion
Contact Pavilion Manager
Type Improvement
Useful Life 15 years
Category Bldgs: Pavillion
Priority 1 Urgent

Project # 13-CIP-P321
Project Name Pavilion Mezzanine Rooftop Unit Replacement

Future

Description

Purchase and installation of (3) rooftop HVAC units that supply heating and cooling to the Pavilions Mezzanine

Justification

The current units were installed in 2003 and are at the end of their useful life.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance				30,000		30,000
Total				30,000		30,000

Funding Sources	2016	2017	2018	2019	2020	Total
PA - Pavilion Fund				30,000		30,000
Total				30,000		30,000

Budget Impact/Other

Variance from 20 year plan - move project from 2018 to 2018 and increase cost from \$24,500 to \$30,000

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Pavilion
Contact Pavilion Manager
Type Improvement
Useful Life 15 years
Category Bldgs: Pavillion
Priority 1 Urgent

Project # 13-CIP-P322
Project Name Pavilion HHS Team Room Rooftop Unit Repl

Future

Description

Purchase and installation of (1) rooftop HVAC unit that supply's heating and cooling to the High School Hockey Team Rooms.

Justification

The current unit was installed in 2004 and is at the end of its useful life.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance				11,000		11,000
Total				11,000		11,000

Funding Sources	2016	2017	2018	2019	2020	Total
PA - Pavilion Fund				11,000		11,000
Total				11,000		11,000

Budget Impact/Other

Variance from 20 year plan - increase cost from \$9,500 to \$11,000

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Pavilion
Contact Pavilion Manager
Type Improvement
Useful Life 25 years
Category Bldgs: Pavillion
Priority 3 Important

Project # 13-CIP-P324
Project Name Pavilion Entry and Lobby Door Replacement

Future

Description

Purchase and install (10) doors, closers, and push bars to replace the current doors at the entrance to the Pavilion.

Justification

The current doors were installed when the facility was built in 1990 and have exceeded their useful life.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance			25,000			25,000
Total			25,000			25,000

Funding Sources	2016	2017	2018	2019	2020	Total
PA - Pavilion Fund			25,000			25,000
Total			25,000			25,000

Budget Impact/Other

Variance from 20 year plan - cost increased from \$7,000 to \$25,000

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Pavilion
Contact Pavilion Manager
Type Improvement
Useful Life 25 years
Category Bldgs: Pavillion
Priority 1 Urgent

Project # 13-CIP-P325
Project Name Pavilion - Paint Exterior Building

Future

Description

Hire a painting contractor to pain the Pavilions exterior.

Justification

The exterior block of the facility has not been painted since the facility was built and the current paint is faded and chipped in areas.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance			28,000			28,000
Total			28,000			28,000

Funding Sources	2016	2017	2018	2019	2020	Total
PA - Pavilion Fund			28,000			28,000
Total			28,000			28,000

Budget Impact/Other

Variance from 20 year plan - costs increased from \$22,000 to \$28,000

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Pavilion
Contact Pavilion Manager
Type Improvement
Useful Life 25 years
Category Bldgs: Pavillion
Priority 1 Urgent

Project # 14-CIP-P010
Project Name Pavilion Painting the Arena Ceiling and Bar Joist

Future

Description

Hire a painting contractor to clean, prep, and paint the roof deck, bar joist, and arena walls.

Justification

The current coating was painted when the facility was built and is in need of recoating to protect roof deck and bar joist from rust.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance			48,000			48,000
Total			48,000			48,000

Funding Sources	2016	2017	2018	2019	2020	Total
PA - Pavilion Fund			48,000			48,000
Total			48,000			48,000

Budget Impact/Other

Variance from 20 year plan - costs were increased from \$40,000 to \$48,000

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Pavilion
Contact Pavilion Manager
Type Improvement
Useful Life 15 years
Category Bldgs: Pavillion
Priority n/a

Project # 16-CIP-P326
Project Name Pavilion Exterior Sign

Future

Description

Replace the existing 25+ year old sign with a new electronic monument sign

Justification

The current sign is over 25 years old and very deterioriated. A new sign will assist in marketing the Pavilion by providing a more professional image for the facility. It will be much easier to make chagnes for announcements of upcoming Pavilion and City events.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2016	2017	2018	2019	2020	Total
PA - Pavilion Fund	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Variance from 20 year plan - New item

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Pavilion
Contact Pavilion Manager
Type Improvement
Useful Life
Category Bldgs: Pavillion
Priority n/a

Project # 16-CIP-P327
Project Name Pavilion - Refrigeration System - Engineering Fees

Future

Description

Fees and payments associated with the design, planning, and specifications documents with the Pavilion's Refrigeration System Replacement and other scheduled projects in 2018

Justification

Due to the expertise needed to remove, design and replace the current refrigeration system staff feels a engineering firm should be contracted to complete all the necessary documents for the project being completed at the Pavilion in 2018.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		200,000				200,000
Total		200,000				200,000

Funding Sources	2016	2017	2018	2019	2020	Total
PA - Pavilion Fund		200,000				200,000
Total		200,000				200,000

Budget Impact/Other

Variance from 20 year plan - New item

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Police
Contact Police Chief
Type Improvement
Useful Life 7 years
Category Buildings: Police Department
Priority n/a

Project # 08-CIP-PD016
Project Name Replace Carpet - Police Station

Future

Description

Replace Police Station Carpeting

Justification

Planned replacement at end of estimated 10 year useful life. This is a 24hour/day work center that required the shorter carpet replacement cycle.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance			40,000			40,000
Total			40,000			40,000

Funding Sources	2016	2017	2018	2019	2020	Total
CI - Capital Improvement Fund			40,000			40,000
Total			40,000			40,000

Budget Impact/Other

Variance from 20 year plan: carpet replacement moved back to 2018.

Previously in at a 7 year life - moved back to 10 year life

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Bldg/Equip Ser

Contact Facilities Director

Type Improvement

Useful Life

Category Buildings: Public Works

Priority n/a

Project # 08-CIP-B021

Project Name Public Works - Replace Wash Bay Roof

Future

Description

Replace Wash Bay Roof

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance					50,000	50,000
Total					50,000	50,000

Funding Sources	2016	2017	2018	2019	2020	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

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Bldg/Equip Ser

Contact Facilities Director

Type Improvement

Useful Life

Category Buildings: Public Works

Priority n/a

Project # 08-CIP-B023

Project Name Public Works - Replace Overhead Doors

Future

Description

Replace overhead doors

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance				90,000		90,000
Total				90,000		90,000

Funding Sources	2016	2017	2018	2019	2020	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

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Bldg/Equip Ser

Contact Facilities Director

Type Improvement

Useful Life 25 years

Category Buildings: Public Works

Priority n/a

Project # 09-CIP-B034

Project Name Public Works Garage Roof Replacement

Future

Description

Built up roof on Wash Bay and Eastern third of Maintenance Shop.

Justification

Existing roof was installed in 1995, estimated replacement due in 2020.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance					50,000	50,000
Total					50,000	50,000

Funding Sources	2016	2017	2018	2019	2020	Total
CI - Capital Improvement Fund					50,000	50,000
Total					50,000	50,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Bldg/Equip Ser

Contact Public Works Director

Type Improvement

Useful Life 30 years

Category Buildings: Public Works

Priority 1 Urgent

Project # 13-CIP-B011

Project Name Public Works Garage Upgrade

Future

Description

The current Vehicle Maintenance Garage at Public Works was constructed in 1981, an addition was added in 1995. The floor hoist was installed in 1989 and existing ventilation, installed in 1989.

The current Public Works Facility is in need of upgrades. Predominantly, upgrades are needed in the vehicle maintenance area of the facility. This area was not improved as part of the 2003 Public Works Facility project. The existing, in-ground vehicle lift is antiquated, with outdated technology. The floor has numerous cracks, is not level and the garage drain system is inadequate. Lighting is old and insufficient.

Disconnect from current emergency power generator that is shared with the Fire Station. Install existing large portable generator and reconfigure building electrical service to provide standby emergency power so that the building can continue to function in the event of a prolonged power outage.

The vehicle wash bay has equipment that is mounted inside the space and as such, is subject to accelerated corrosion. The floor and walls need a corrosion-resistant epoxy coating.

The current vehicle storage utilizes 78 fluorescent fixtures with minimal use of natural lighting to reduce energy consumption. Updated lighting controls would also provide energy savings.

An additional covered storage area on the north side of the site would greatly improve the department's outdoor storage capability and efficiency.

Justification

Current vehicle maintenance area has out-of-date vehicle lift, deteriorated flooring, inadequate ventilation and floor drainage systems.

Facility lighting upgrade to reduce energy consumption is needed.

Vehicle wash bay area equipment is subject to corrosion in the current configuration.

Additional covered outside storage is needed for efficiency of operations.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	670,000					670,000
Total	670,000					670,000

Funding Sources	2016	2017	2018	2019	2020	Total
CI - Capital Improvement Fund	310,000					310,000
RF - Refuse Fund	90,000					90,000
SF - Sanitary Sewer Fund	90,000					90,000
SU - Storm Sewer Fund	90,000					90,000
WF - Water Fund	90,000					90,000
Total	670,000					670,000

Budget Impact/Other

Project cost changed from \$220,000 to \$670,000
54% to be paid with Enterprise funds (\$360,000)

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Bldg/Equip Ser

Contact Bldg/Equip Supt

Type Improvement

Useful Life 15 years

Category Buildings: Public Works

Priority n/a

Project # 16-CIP-B004

Project Name PW - Gate Operators

Future

Description

Gate operators - controls the gates at Public Works to open and close.

Justification

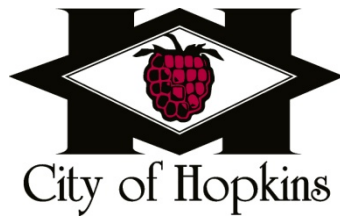
2014 - had annual maintenance done on the gate operators at which time the company recommended to get the controllers replaced due to the age of the current controllers. The current controllers are obsolete and the parts to repair these gate operators are not readily available.

Expenditures	2016	2017	2018	2019	2020	Total	Future
Construction/Maintenance	20,000					20,000	31,200
Total	20,000					20,000	Total

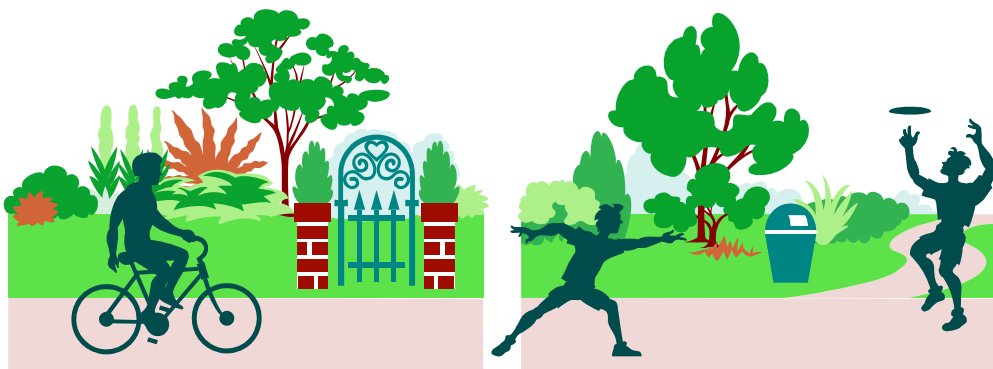
Funding Sources	2016	2017	2018	2019	2020	Total	Future
CI - Capital Improvement Fund	20,000					20,000	31,200
Total	20,000					20,000	Total

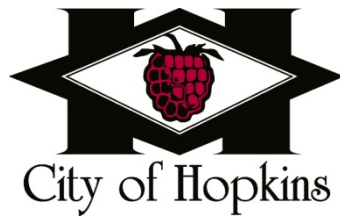
Budget Impact/Other

Variance from 20 year plan - New item



Parks and Recreation





CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Parks
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Parks/Fores/Pav.: Neighborhood
Priority n/a

Project # 05-CIP-P202
Project Name Central Park Tennis Courts

Future

Description

Remove and replace blacktop tennis court surfaces at Central Park.
 Recoat and restripe for tennis.

Repairs are next scheduled for 2020 and again in 2026
 Total reconstruction due in 2033 - 4 courts

Justification

Current age of courts is 28 years. Annual crack maintenance and color coating is excessive. Replacement recommended by 2008.

Prior	Expenditures	2016	2017	2018	2019	2020	Total	Future
50,000	Construction/Maintenance					20,000	20,000	525,000
Total	Total					20,000	20,000	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
50,000	PDF- Park Dedication Fund					20,000	20,000	525,000
Total	Total					20,000	20,000	Total

Budget Impact/Other

Design 2008, install 2008
 Identified 3-21-05, High Priority Park Board

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Parks
Contact PW Director
Type Improvement
Useful Life
Category Parks/Fores/Pav.: Comm. Facil
Priority n/a

Project # 08-CIP-P010
Project Name Park Valley - Play Equipment

Future

Description

Replace park play equipment

Justification

Upgrade of park play equipment after 20 - 25 years of use.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance			120,000			120,000
Total			120,000			120,000

Funding Sources	2016	2017	2018	2019	2020	Total
PDF- Park Dedication Fund			120,000			120,000
Total			120,000			120,000

Budget Impact/Other

Moved from 2014 to 2018 and increased cost from \$45,000 to \$60,000.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Parks

Contact Facilities Director

Type Improvement

Useful Life

Category Parks/Fores/Pav.: Comm. Facil

Priority n/a

Project # 08-CIP-P011

Project Name Burnes Park - Resurface Tennis Courts

Future

Description

Crack seal and apply new surface color coat to Burnes Park tennis courts.
Periodic repairs needed to ensure quality safe playing surface.

Justification

Work needed to restore asphalt surface condition and extend life of tennis courts.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
10,000	Construction/Maintenance			20,000			20,000
Total	Total			20,000			20,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
10,000	PDF- Park Dedication Fund			20,000			20,000
Total	Total			20,000			20,000

Budget Impact/Other

Work last done in 2009 - periodically needs repairs.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Parks
Contact Facilities Director
Type Improvement
Useful Life
Category Parks/Fores/Pav.: Comm. Facil
Priority n/a

Project # 08-CIP-P014
Project Name Hilltop Park - Play Equipment

Future

Description

Replace park play equipment.

Justification

Replace park play equipment after 20-25 years - installed in 1990 and needs replacement

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		120,000				120,000
Total		120,000				120,000

Funding Sources	2016	2017	2018	2019	2020	Total
PDF- Park Dedication Fund		120,000				120,000
Total		120,000				120,000

Budget Impact/Other

Project changed from \$45,000 to \$100,000 and moved from 2014 top 2016

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Parks
Contact Facilities Director
Type Improvement
Useful Life
Category Parks/Fores/Pav.: Comm. Facil
Priority n/a

Project # 08-CIP-P015
Project Name Valley Park - Play Equipment

Future

Description

Replace park play equipment.

Justification

Play container upgraded in 2012 and rope climber installed. Other existing play equipment was installed in 1992 and needs replacement.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	120,000					120,000
Total	120,000					120,000

Funding Sources	2016	2017	2018	2019	2020	Total
PDF- Park Dedication Fund	120,000					120,000
Total	120,000					120,000

Budget Impact/Other

Modified project to include play equipment replacement in 2017

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Parks
Contact Public Works Director
Type Improvement
Useful Life
Category Parks/Fores/Pav.: Comm. Facil
Priority n/a

Project # 13-CIP-P043
Project Name Burnes Park - 2-5 Play Equipment

Future

Description

Replace 2-5 play equipment - Install concrete play container edging

Justification

Existing equipment was installed in 1996. This large park and its play equipment are heavily used by area residents and for large picnic events.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2016	2017	2018	2019	2020	Total
PDF- Park Dedication Fund		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

New to CIP in 2013

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

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

Repair tennis courts - \$20,000

2025 - Tennis Courts Reconstruct = \$180,000 (2 courts)

Justification

Periodic repairs needed to ensure quality safe playing surface

Expenditures	2016	2017	2018	2019	2020	Total	Future
Construction/Maintenance			20,000			20,000	180,000
Total			20,000			20,000	Total

Funding Sources	2016	2017	2018	2019	2020	Total	Future
PDF- Park Dedication Fund			20,000			20,000	180,000
Total			20,000			20,000	Total

Budget Impact/Other

Added to CIP in 2013

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Parks
Contact Public Works Director
Type Improvement
Useful Life
Category Parks/Fores/Pav.: Comm. Facil
Priority n/a

Project # 13-CIP-P045
Project Name Valley Park - Warming House

Future

Description

Rehab Warming House - \$260,000

Justification

The existing warming house is 40+ years old and looks dated and drab. Install new roofing, electrical upgrades, plumbing upgrades, exterior treatments and landscaping.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	260,000					260,000
Total	260,000					260,000

Funding Sources	2016	2017	2018	2019	2020	Total
PDF- Park Dedication Fund	260,000					260,000
Total	260,000					260,000

Budget Impact/Other

Added to CIP in 2013

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Parks
Contact Public Works Director
Type Improvement
Useful Life
Category Parks/Fores/Pav.: Comm. Facil
Priority n/a

Project # 13-CIP-P046
Project Name Valley Park - Lighting

Future

Description

Lighting -

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2016	2017	2018	2019	2020	Total
PDF- Park Dedication Fund	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Parks
Contact Public Works Director
Type Improvement
Useful Life
Category Parks/Fores/Pav.: Comm. Facil
Priority n/a

Project # 13-CIP-P048
Project Name Various Parks - Drinking Fountains

Future

Description

Install/upgrade drinking fountains in various parks

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	60,000					60,000
Total	60,000					60,000

Funding Sources	2016	2017	2018	2019	2020	Total
PDF- Park Dedication Fund	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Parks
Contact Public Works Director
Type Improvement
Useful Life
Category Parks/Fores/Pav.: Comm. Facil
Priority n/a

Project # 13-CIP-P050
Project Name Pavilion Addion/Warming House

Future

Description

Pavilion addition and warming house
 Stie work

Justification

Replace existing 60 year old warming house

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance				600,000		600,000
Total				600,000		600,000

Funding Sources	2016	2017	2018	2019	2020	Total
PDF- Park Dedication Fund				600,000		600,000
Total				600,000		600,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Parks
Contact Public Works Director
Type Improvement
Useful Life
Category Parks/Fores/Pav.: Comm. Facil
Priority n/a

Project # 13-CIP-P055
Project Name Elmo Park - 2-5 Play Equipment

Future

Description

Play equipment

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance			50,000			50,000
Total			50,000			50,000

Funding Sources	2016	2017	2018	2019	2020	Total
PDF- Park Dedication Fund			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Parks
Contact Public Works Director
Type Improvement
Useful Life
Category Parks/Fores/Pav.: Comm. Facil
Priority n/a

Project # 13-CIP-P056
Project Name Harley Hopkins Park - Warming House

Future

Description

Warming House

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance				30,000		30,000
Total				30,000		30,000

Funding Sources	2016	2017	2018	2019	2020	Total
PDF- Park Dedication Fund				30,000		30,000
Total				30,000		30,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Parks
Contact Public Works Director
Type Improvement
Useful Life
Category Parks/Fores/Pav.: Comm. Facil
Priority n/a

Project # 13-CIP-P057
Project Name Harley Hopkins Park - Lighting

Future

Description

Lighting

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance				50,000		50,000
Total				50,000		50,000

Funding Sources	2016	2017	2018	2019	2020	Total
PDF- Park Dedication Fund				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Parks
Contact Public Works Director
Type Improvement
Useful Life
Category Parks/Fores/Pav.: Comm. Facil
Priority n/a

Project # 13-CIP-P059
Project Name Interlachen Park - Lighting

Future

Description

Lighting

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance					50,000	50,000
Total					50,000	50,000

Funding Sources	2016	2017	2018	2019	2020	Total
PDF- Park Dedication Fund					50,000	50,000
Total					50,000	50,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Parks
Contact Public Works Director
Type Improvement
Useful Life
Category Parks/Fores/Pav.: Comm. Facil
Priority n/a

Project # 13-CIP-P062
Project Name Maetzold Field - Play Equipment

Future

Description

Play Equipment

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance					100,000	100,000
Total					100,000	100,000

Funding Sources	2016	2017	2018	2019	2020	Total
PDF- Park Dedication Fund					100,000	100,000
Total					100,000	100,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Parks
Contact Public Works Director
Type Improvement
Useful Life
Category Parks/Fores/Pav.: Comm. Facil
Priority n/a

Project # 13-CIP-P063
Project Name Maetzold Field - Pavilion

Future

Description

Warming House

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance					80,000	80,000
Total					80,000	80,000

Funding Sources	2016	2017	2018	2019	2020	Total
PDF- Park Dedication Fund					80,000	80,000
Total					80,000	80,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Parks
Contact Public Works Director
Type Improvement
Useful Life
Category Parks/Fores/Pav.: Comm. Facil
Priority n/a

Project # 13-CIP-P064
Project Name Oakes Park - Warming House & Picnic Shelter

Future

Description

Warming House & Picnic Shelter

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	355,000					355,000
Total	355,000					355,000

Funding Sources	2016	2017	2018	2019	2020	Total
PDF- Park Dedication Fund	355,000					355,000
Total	355,000					355,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Parks

Contact PW Director

Type Improvement

Useful Life

Category PW - Parks

Priority n/a

Project # 14-CIP-P002

Project Name Burnes Park Warming House & Splash Pad

Future

Description

Construct Splash pad play area
Replace & construct warming house
Replace & construct picnic shelter

Justification

A water play area alternative to Shady Oak Beach is needed for 2-5 year old children

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance		1,200,000				1,200,000
Total		1,200,000				1,200,000

Funding Sources	2016	2017	2018	2019	2020	Total
PDF- Park Dedication Fund		1,200,000				1,200,000
Total		1,200,000				1,200,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Parks
Contact Public Works Director
Type Improvement
Useful Life 30 years
Category PW - Parks
Priority n/a

Project # 16-CIP-P001
Project Name Cottageville Park Pavilion

Future

Description

Construct an architecturally distinctive open-air park shelter with restrooms and accommodations for neighborhood parties and other events.

Justification

A neighborhood gathering space is needed to complete the transformation of Cottageville Park. The facility will allow the park to accommodate School District summer lunch program and the Rec summer playground program.

Expenditures	2016	2017	2018	2019	2020	Total
Construction	420,000					420,000
Total	420,000					420,000

Funding Sources	2016	2017	2018	2019	2020	Total
GU - Other Governmental Units	100,000					100,000
PDF- Park Dedication Fund	300,000					300,000
PF - Private Sector Funds	20,000					20,000
Total	420,000					420,000

Budget Impact/Other

Variance from 20 year plan - New item

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

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

Improvements to the area around the creek bound by Blaker Road, Lake St and Minnihaha Creek

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance			450,000			450,000
Total			450,000			450,000

Funding Sources	2016	2017	2018	2019	2020	Total
PDF- Park Dedication Fund			450,000			450,000
Total			450,000			450,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Parks
Contact Public Works Director
Type Improvement
Useful Life 15
Category PW - Parks
Priority n/a

Project # 16-CIP-P003
Project Name Interlachen Park - Portable Hockey Boards

Future

Description

Replace deteriorating portable hockey boards in Interlachen Park

Justification

Current board are old and deteriorating

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance			50,000			50,000
Total			50,000			50,000

Funding Sources	2016	2017	2018	2019	2020	Total
PDF- Park Dedication Fund			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Recreation

Contact Joint Recreation Dir.

Project # 16-CIP-R003

Project Name Shady Oak Beach Improvements

Future

Type Improvement

Useful Life 10-20 years

Category PW - Parks

Priority 3 Important

Description

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

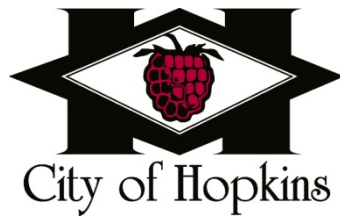
Since last undergoing a renovation in 1998, Shady Oak Beach continues to be a primary park destination for residents of Hopkins and Minnetonka. Scheduled items are intended to keep the park in excellent appearance, establish a gateway to the park, and to provide park users with a quality recreational experience. 2016: Improvements to existing landscaping, replacement of aging patio furniture. 2017: 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,

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	40,000	50,000		35,000		125,000
Total	40,000	50,000		35,000		125,000

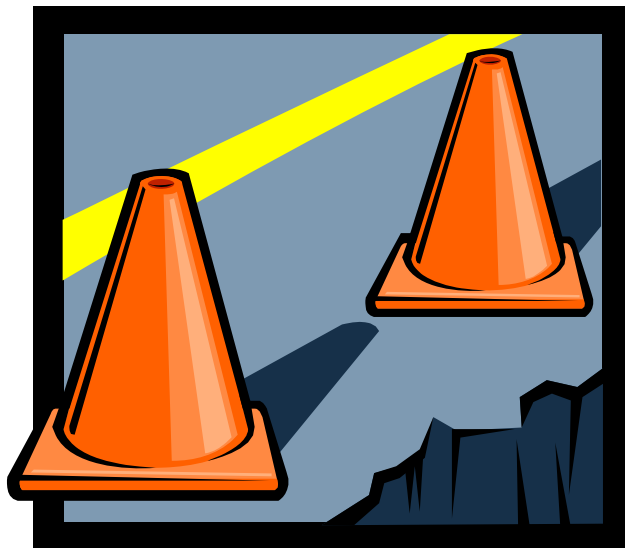
Funding Sources	2016	2017	2018	2019	2020	Total
GU - Other Governmental Units	26,700	33,500		23,500		83,700
PDF- Park Dedication Fund	13,300	16,500		11,500		41,300
Total	40,000	50,000		35,000		125,000

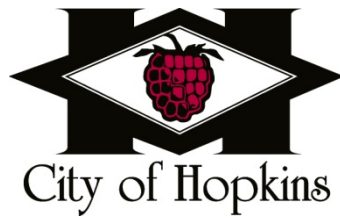
Budget Impact/Other

Variance from 20 year plan - New item



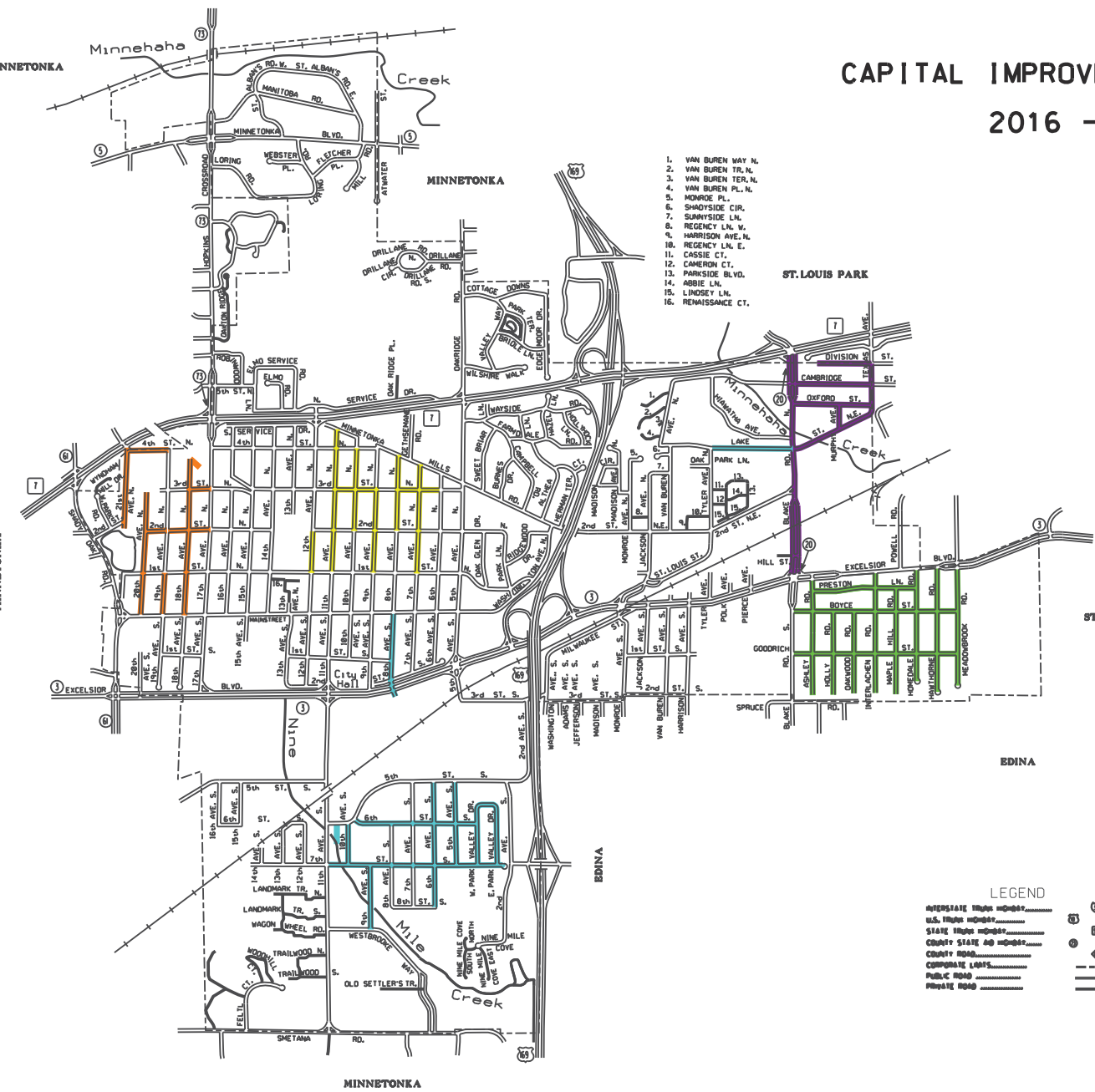
Streets, Traffic & Transportation





MINNETONKA

MINNETONKA



CAPITAL IMPROVEMENT PROGRAM 2016 - 2020



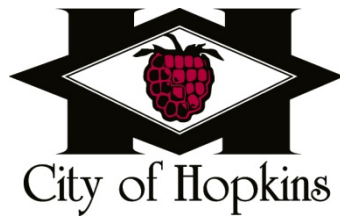
THE CITY OF
HOPKINS, MINNESOTA
HENNEPIN COUNTY



1. VAN BUREN WAY N.
2. VAN BUREN TR. N.
3. VAN BUREN TER. N.
4. VAN BUREN PL. N.
5. MONROE PL.
6. SHADYSIDE CIR.
7. SUNNYSIDE LN.
8. REGENCY LN. W.
9. HARRISON AVE. N.
10. REGENCY LN. E.
11. CASSIE CT.
12. CAMERON CT.
13. PARKSIDE BLVD.
14. ABBIE LN.
15. LINDSEY LN.
16. RENAISSANCE CT.

CAPITAL IMPROVEMENT PROGRAM (CIP)	
2016 Construction	
2017 Construction	
2018 Construction	
2019 Construction	
2020 Construction	
2021 Construction	
Last Update: 5-15-2015 RVH	

- LEGEND
- INTERSTATE ROAD
 - U.S. ROAD
 - STATE ROAD
 - COUNTY ROAD
 - CITY ROAD
 - PRIVATE ROAD



CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Streets/Traffic

Contact Public Works Director

Project # 01-CIP-S101

Project Name Residential Street Improvements and Utilities

Future

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

Description

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.

2016: Avenues west streets Reconstruction Project

2017: Park Valley and Peaceful Valley. Reclamation project.

2018: Northeast Hopkins Reconstruction Project.

2019: Avenues Streets Reconstruction Project.

2020-2021: Interlachen Park Reconstruction Project

Justification

In most cases where street reconstruction takes place, storm sewer facilities either need upgrading or need to be installed new. In some 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.

Prior	Expenditures	2016	2017	2018	2019	2020	Total	Future
3,872,000	Construction/Maintenance	4,767,000	6,600,000	3,450,000	5,575,000	6,660,000	27,052,000	6,660,000
Total	Total	4,767,000	6,600,000	3,450,000	5,575,000	6,660,000	27,052,000	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
3,872,000	GU - Other Governmental Units	78,000					78,000	6,660,000
Total	PI - PIR/General Obligation Bonds	1,200,000	2,000,000	1,000,000	1,825,000	1,825,000	7,850,000	Total
	SA - Special Assessment	1,388,000	2,000,000	900,000	1,500,000	1,885,000	7,673,000	
	SF - Sanitary Sewer Fund	672,000	500,000	500,000	500,000	750,000	2,922,000	
	SU - Storm Sewer Fund	450,000	600,000	350,000	500,000	700,000	2,600,000	
	WF - Water Fund	979,000	1,500,000	700,000	1,250,000	1,500,000	5,929,000	
	Total	4,767,000	6,600,000	3,450,000	5,575,000	6,660,000	27,052,000	

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

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Streets/Traffic

Contact Public Works Director

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

Project # 01-CIP-S103

Project Name Citywide Concrete Alleys

Future

Description

2016: Alley South of Mainstreet between 8th and 9th Ave South

2017: Alley south of 6th Street South and North of Nine Mile Creek, between 11th Avenue South and 10th Avenue South.

Program to construct concrete alleys in areas designated as poor on the Alley Condition Survey.

Justification

The city has had a policy of constructing concrete alleys for a number of years. This policy has proved to be sound by the concrete alleys' durability and low maintenance costs. Current policy has the city share at 20% of the cost in residential areas. The city will experience cost savings due to lower maintenance costs.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
1,213,000	Construction/Maintenance	75,000	80,000				155,000
Total	Total	75,000	80,000				155,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
1,213,000	PI - PIR/General Obligation Bonds	15,000	16,000				31,000
Total	SA - Special Assessment	60,000	64,000				124,000
	Total	75,000	80,000				155,000

Budget Impact/Other

Consistent with the City Council adopted Roadway Improvement Policy and Alley ratings.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Streets/Traffic

Contact Public Works Director

Project # 01-CIP-S104

Project Name County Road 3

Future

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

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

Segment 1: Construction - 1998/1999

Segment 2: Planning - 2004; bidding and construction (median upgrades only) - 2005

Segment 3: Planning and acquisition - 1999/2001, bidding/construction - 2002/2003/2004

Segment 4: Planning and acquisition - Not in County funding plan

TIF funded work includes the following:

A signalized intersection will be constructed at Monroe Avenue. A second intersection will also be built at Jackson Ave/St. Louis Street. There will also be a reconfiguration of Monroe Avenue and Milwaukee south of Excelsior Boulevard. This work is being completed in conjunction with the reconstruction of Excelsior Boulevard from Highway 169 to Blake Road. The intersection is being constructed to facilitate redevelopment of the SuperValu north annex site.

Justification

Deficiencies in terms of roadway condition, traffic/pedestrian movement, safety and aesthetics appear in all four segments of County Road 3:

- Segment 1 from Shady Oak Road to 11th Avenue S.; upgrade existing undivided roadway, upgrade 11th Avenue intersection to meet future needs, implement beautification program--completed in 1998

- Segment 2 from 11th Avenue S. to Hwy 169; median pavers construction

- Segment 3 from Highway 169 to Blake Road; upgrade existing narrow undivided roadway, resolve safety issues at railroad crossing, improve north-south access, account for future LRT access, address redevelopment needs, add integration for full access at Jackson Avenue.

- Segment 4 from Blake Road to Meadowbrook Road; upgrade roadway, implement beautification program.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
0	Construction/Maintenance			2,300,000			2,300,000
Total	Total			2,300,000			2,300,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
0	GU - Other Governmental Units			1,600,000			1,600,000
Total	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 1: Construction - 1998/1999

Segment 2: Planning - 2005; bidding and construction (median upgrades only) - 2006

Segment 3: Planning and acquisition - 1999/2000; bidding/construction - 2003/2004

Segment 4: Planning and acquisition - Not in County Funding Plan

Consistent with Hennepin County CIP and City Council action.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Streets/Traffic

Contact Public Works Director

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

Project # 01-CIP-S504

Project Name Sixth Street South (11th to 12th Avenue South)

Future

Description

Sixth Street South from 11th Avenue South to 12th Avenue South.

Extension of roadway and box culvert crossing at Nine Mile Creek.

Justification

This project will offer a second access to the industrial area (fire access). Will direct some of the existing industrial traffic north, away from the residential intersection at Seventh Street and 11th Avenue. Will connect a current dead-end alley, west of 11th Avenue.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance			500,000			500,000
Total			500,000			500,000

Funding Sources	2016	2017	2018	2019	2020	Total
MS - Municipal State Aid			400,000			400,000
Streets						
PI - PIR/General Obligation			100,000			100,000
Bonds						
Total			500,000			500,000

Budget Impact/Other

Currently on MSA plans.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Streets/Traffic

Contact Facilities Director

Type Improvement

Useful Life 30 years

Category Trans: Streets

Priority n/a

Project # 11-CIP-S120

Project Name Plan, Design and Implement Railroad Quiet Zone

Future

Description

Modify existing railroad grade crossings to satisfy Federal Railroad Administration (FRA) requirements to create a Whistle-Free Quiet Zone for the CP Railroad corridor.

Phase I: Plan and coordinate requirements with FRA and SWLRT project office. Design necessary supplemental safety measures (SSM).

Phase II: Construct SSM's and implement Quiet Zone.

Justification

Train horns sound in early morning hours and are disruptive to nearby residential areas.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	25,000		200,000			225,000
Total	25,000		200,000			225,000

Funding Sources	2016	2017	2018	2019	2020	Total
PI - PIR/General Obligation Bonds	25,000		200,000			225,000
Total	25,000		200,000			225,000

Budget Impact/Other

It is anticipated that design and coordination work will be completed in 2016. Construction of the crossing improvements will be timed to coincide with the SWLRT construction.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Streets/Traffic

Contact PW Director

Type Improvement

Useful Life 20 years

Category Trans: Streets

Priority n/a

Project # 13-CIP-S040

Project Name Pedestrian & Bicycle Access Improvements

Future

Description

2014-2018 - Painting bike lanes, constructing trails and sidewalks

Justification

Council recently adopted plan to increase pedestrian and bicycle access and safety. These improvements begin to implement that plan.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
50,000	Construction/Maintenance	25,000	25,000	25,000			75,000
Total	Total	25,000	25,000	25,000			75,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
50,000	PI - PIR/General Obligation Bonds	25,000	25,000	25,000			75,000
Total	Total	25,000	25,000	25,000			75,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Streets/Traffic

Contact PW Director

Type Improvement

Useful Life

Category Trans: Streets

Priority n/a

Project # 15-CIP-S001

Project Name Blake Road Corridor Improvements

Future

Description

Blake Road from Interlachen Boulevard (Edina) to north of TH7 (St. Louis Park) 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.

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 is currently leading 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

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	350,000	3,375,000	7,610,650	7,110,650		18,446,300
Total	350,000	3,375,000	7,610,650	7,110,650		18,446,300

Funding Sources	2016	2017	2018	2019	2020	Total
GU - Other Governmental Units	250,000	2,500,000	5,168,050	5,168,050		13,086,100
PI - PIR/General Obligation Bonds	100,000	875,000	1,567,600	1,067,600		3,610,200
SF - Sanitary Sewer Fund			375,000	375,000		750,000
WF - Water Fund			500,000	500,000		1,000,000
Total	350,000	3,375,000	7,610,650	7,110,650		18,446,300

Budget Impact/Other

Consistent with the City Council adopted roadway improvement policy.
The City is in the process of applying for outside funding sources. Applications for federal grants will be submitted in late 2015 which if secured would work towards the project total.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Streets/Traffic

Contact Public Works Director

Type Improvement

Useful Life

Category Trans: Streets

Priority n/a

Project # 16-CIP-S040

Project Name Excelsior Boulevard Retaining Wall

Future

Description

The retaining wall supporting Excelsior Boulevard and the adjacent trail between 12th Ave S and 13th Ave S is failing. The wall has been assessed by Hennepin County and they have determined it needs to be replaced. Hennepin County has proposed to cover 50% of the retaining wall costs and Hopkins would be required to cover the remaining 50%. The County has proposed to complete this work in 2016.

Justification

The wall has settled in several locations and become unsuitable to support the embankment. The wall is also constructed adjacent to large city storm sewer pipes which may be put at risk by continued deterioration.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	600,000					600,000
Total	600,000					600,000

Funding Sources	2016	2017	2018	2019	2020	Total
GU - Other Governmental Units	300,000					300,000
PI - PIR/General Obligation Bonds	300,000					300,000
Total	600,000					600,000

Budget Impact/Other

Variance from 20 year plan - New project added for 2016 construction.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Streets/Traffic

Contact Public Works Director

Type Improvement

Useful Life

Category Trans: Streets

Priority n/a

Project # 16-CIP-S041

Project Name Street Overlay Improvements

Future

Description

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	2016	2017	2018	2019	2020	Total
Construction/Maintenance	250,000	275,000	300,000	325,000	350,000	1,500,000
Total	250,000	275,000	300,000	325,000	350,000	1,500,000

Funding Sources	2016	2017	2018	2019	2020	Total
PI - PIR/General Obligation Bonds	250,000	275,000	300,000	325,000	350,000	1,500,000
Total	250,000	275,000	300,000	325,000	350,000	1,500,000

Budget Impact/Other

Variance from 20 year plan - New annual pavement rehabilitation category.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Streets/Traffic

Contact Public Works Director

Type Improvement

Useful Life

Category Trans: Streets

Priority n/a

Project # 16-CIP-S042

Project Name Street Sign Management

Future

Description

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	2016	2017	2018	2019	2020	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	2016	2017	2018	2019	2020	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

Variance from 20 year plan - New item

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Streets/Traffic

Contact Public Works Director

Type Improvement

Useful Life

Category Trans: Parking Lots

Priority n/a

Project # 16-CIP-S043

Project Name Repair Parking Lot 600 Sidewalk & Curb

Future

Description

Repair sidewalks and curb along the east side of City parking lot 600

Justification

Sidewalk and curb is deteriorated with drainage issues and pedestrian ramp area is non-ADA compliant

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2016	2017	2018	2019	2020	Total
PI - PIR/General Obligation Bonds	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Variance from 20 year plan - New item

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Transportation

Contact Public Works Director

Project # 01-CIP-S502

Project Name Light Rail Transit Stations (3)

Future

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

Description

Supplemental improvements to 3 Light Rail Transit (LRT) station areas in the proposed locations.

Justification

The HCRRA proposes to construct three stations along the Southwest Corridor. The proposed expenditures would be in addition to the funds expended by the HCRRA. The additional funds would be used to ensure the stations are high quality in appearance.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance			500,000			500,000
Total			500,000			500,000

Funding Sources	2016	2017	2018	2019	2020	Total
TF - Tax Increment Financing			500,000			500,000
Total			500,000			500,000

Budget Impact/Other

Dependent on HCRRA plans.
Consistent with plans for LRT stops in Hopkins by Hennepin County.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Transportation

Contact Public Works Director

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

Project # 01-CIP-S503

Project Name Eighth Avenue Artery Project

Future

Description

Eighth Avenue from County Road 3 to Mainstreet and access modifications along 2nd Street South.

Design and construction of pedestrian improvements, streetscape improvements, street reconstruction, utility improvements and drainage improvements.

Justification

The city desires to create a vibrant corridor between the proposed SWLRT station at Excelsior Boulevard and historic downtown Hopkins, that will accommodate pedestrians and bicycles as well as vehicles.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	500,000	4,033,600				4,533,600
Total	500,000	4,033,600				4,533,600

Funding Sources	2016	2017	2018	2019	2020	Total
GU - Other Governmental Units		2,445,000				2,445,000
PI - PIR/General Obligation Bonds	500,000	1,018,600				1,518,600
SF - Sanitary Sewer Fund		100,000				100,000
SU - Storm Sewer Fund		305,000				305,000
WF - Water Fund		165,000				165,000
Total	500,000	4,033,600				4,533,600

Budget Impact/Other

Dependent on Metropolitan Council SWLRT plans

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Transportation

Contact Public Works Director

Type Improvement

Useful Life

Category Trans: Streets

Priority n/a

Project # 16-CIP-S044

Project Name Repair Excelsior Blvd Median Pavers

Future

Description

Repair or replace median pavers that are damaged or settling and fill in concrete & pavers in areas too narrow to support plantings.

Justification

Excelsior Boulevard appearance suffers due to lack of median paver maintenance.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	40,000					40,000
Total	40,000					40,000

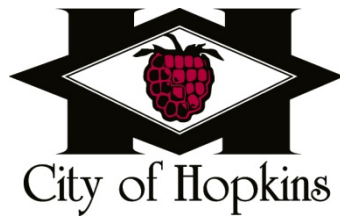
Funding Sources	2016	2017	2018	2019	2020	Total
PI - PIR/General Obligation	40,000					40,000
Bonds						
Total	40,000					40,000

Budget Impact/Other

2016 - New project in CIP

Utilities





CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Utilities
Contact Public Works Director
Type Improvement
Useful Life Unassigned
Category Utilities: Municipal Sanitary S
Priority n/a

Project # 01-CIP-U002
Project Name Storm Drainage System Maintenance - Alley Repairs

Future

Description

2015-2019 Concrete alley repairs

Justification

Annual alley pavement concrete slab repairs are needed.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
126,000	Construction/Maintenance	21,000	21,000	21,000	22,000		85,000
Total	Total	21,000	21,000	21,000	22,000		85,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
126,000	SU - Storm Sewer Fund	21,000	21,000	21,000	22,000		85,000
Total	Total	21,000	21,000	21,000	22,000		85,000

Budget Impact/Other

Consistent with the Storm Water Management Plan.

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Utilities

Contact Public Works Director

Type Improvement

Useful Life

Category Utilities: Municipal Sanitary S

Priority n/a

Project # 08-CIP-U001

Project Name Lift Station # 4

Future

Description

Rehabilitate LS No. 4

Justification

Lift station No. 4 was identified for rehab in the 2007 comprehensive utility plan

Regular major maintenance identified in the 2007 comprehensive utility plan.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance				160,000		160,000
Total				160,000		160,000

Funding Sources	2016	2017	2018	2019	2020	Total
SF - Sanitary Sewer Fund				160,000		160,000
Total				160,000		160,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Utilities
Contact Facilities Director
Type Improvement
Useful Life
Category Utilities: Municipal Sanitary S
Priority n/a

Project # 08-CIP-U010
Project Name St. Louis Park Emergency Connection

Future

Description

St. Louis Park emergency connection.

Justification

Items identified in 2007 comprehensive utility plan to provide safe and reliable water.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	211,000					211,000
Total	211,000					211,000

Funding Sources	2016	2017	2018	2019	2020	Total
WF - Water Fund	211,000					211,000
Total	211,000					211,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Utilities

Contact Public Works Director

Type Improvement

Useful Life 15 years

Category Utilities: Municipal Water Syst

Priority n/a

Project # 16-CIP-U013

Project Name Blake Water Tank Rehabilitation

Future

Description

Rehabilitation work includes new exterior overcoat protective coating system, new tank interior coating system, water tank accessory modifications and repairs

Justification

The tank coatings are showing wear and corrosion. The tank was last painted in 2000.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	340,000					340,000
Total	340,000					340,000

Funding Sources	2016	2017	2018	2019	2020	Total
WF - Water Fund	340,000					340,000
Total	340,000					340,000

Budget Impact/Other

Variance from 20-year plan - new project for 2016

CAPITAL IMPROVEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Public Works: Utilities

Contact Public Works Director

Type Improvement

Useful Life 15 years

Category Utilities: Municipal Water Syst

Priority n/a

Project # 16-CIP-U014

Project Name Moline Water Tank Rehabilitation

Future

Description

Rehabilitation work includes new exterior overcoat protective coating system, new tank interior coating system, spot dry interior coating repairs, water tank accessory modifications and repairs

Justification

The tank coatings are showing wear and corrosion. The tank was last painted in 2000.

Expenditures	2016	2017	2018	2019	2020	Total
Construction/Maintenance	650,000					650,000
Total	650,000					650,000

Funding Sources	2016	2017	2018	2019	2020	Total
WF - Water Fund	650,000					650,000
Total	650,000					650,000

Budget Impact/Other

Variance from 20-year plan - new project for 2016