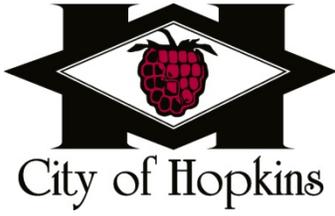


CAPITAL IMPROVEMENT PLAN 2018-2022







City of Hopkins

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Web address: www.hopkinsmn.com

DATE: December 5th, 2017

TO: Honorable Mayor and Members of the City Council

FROM: Mike Mornson, City Manager

SUBJECT: **2018-2022 CAPITAL IMPROVEMENT PLAN**

With this letter I respectfully submit the 2018-2022 Capital Improvement Plan. This five-year planning document represents the combined efforts of city staff, advisory commissions, citizens and the City Council.

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

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

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

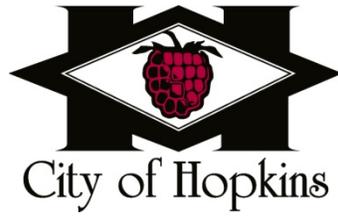
This document was developed by the Finance Department with assistance of all city departments. I want to especially thank all those involved in the development of the Capital Improvement Plan and especially Steve Stadler, Public Works Director, Nate Stanley, City Engineer, Kersten Elverum, Planning and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

**CAPITAL IMPROVEMENT PLAN
2018-2022**

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Introduction



INTRODUCTION AND PURPOSE

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

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

The Capital Improvement Plan can help assure:

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

PROGRAM DESCRIPTIONS

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

UTILITIES PROGRAM

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

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

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

I. Municipal Water System Subprogram (WA)

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

B. Objectives:

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

II. Municipal Sanitary Sewer Subprogram (SA)

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

B. Objectives:

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

III. Storm Sewer Subprogram (SS)

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

B. Objectives:

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

TRANSPORTATION PROGRAM

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

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

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

I. Streets Subprogram (ST)

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

B. Objectives:

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

II. Walkways/Sidewalks Subprogram (WS)

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

III. Signs/Signals Subprogram (SI)

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

B. Objectives:

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

IV. Parking Facilities Subprogram (PA)

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

B. Objectives:

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

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

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

B. Objectives:

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

PARKS, FORESTRY AND PAVILION PROGRAM

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

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

Subprograms: Neighborhood Facilities, Community Facilities

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

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

B. Objectives:

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

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

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

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

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

B. **Objectives:**

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

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

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

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

GENERAL PUBLIC BUILDINGS PROGRAM

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

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

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

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

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

B. Objectives:

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

II. Maintenance Facilities Subprogram (MF)

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

B. Objectives:

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

III. Fire Facilities Subprogram (FF)

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

B. Objectives:

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

IV. Community Center Subprogram (CC)

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

B. Objectives:

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

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

ECONOMIC DEVELOPMENT PROGRAM

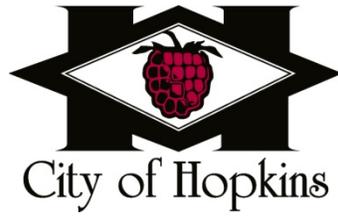
Program Description: This program includes redevelopment projects that have been identified through adopted plans and goals of the City of Hopkins.

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

Objectives:

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

Sources of Funding



SOURCES OF FUNDING

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

CURRENT REVENUES - GENERAL FUND (CR)

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

GENERAL FUND RESERVES (GR)

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

COMMUNICATION (formerly Cable TV) FUND (CT)

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

ECONOMIC DEVELOPMENT FUND (ED)

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

GRANT-IN-AID (GA)

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

MUNICIPAL STATE AID STREETS (MS)

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

PERMANENT IMPROVEMENT REVOLVING/GENERAL OBLIGATION BONDS (PI)

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

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

PRIVATE SECTOR FUNDING (PF)

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

OTHER GOVERNMENTAL UNITS (GU)

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

REVENUE BONDS (RB)

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

REAL ESTATE SALES FUND (RE)

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

SPECIAL ASSESSMENT (SA)

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

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

TAX INCREMENT FINANCING (TF)

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

WATER FUNDS (WF)

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

SANITARY SEWER FUNDS (SF)

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

STORM SEWER UTILITY REVENUES (SU)

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

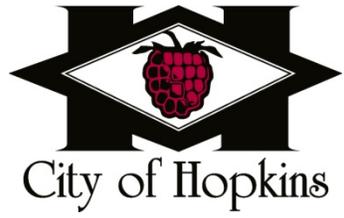
PAVILION FUND (PA)

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

Funding Sources

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

Summary of Impacts on Major Funding Sources



SUMMARY OF PROJECT IMPACTS ON MAJOR FUNDING SOURCES

CURRENT REVENUES/GENERAL FUND RESERVES

Expenditures for 2017 are budgeted at an increase of 4.67% over the 2016 budget. The 2017 budget has no levy limits and the City will receive approximately \$425,000 in LGA. The tax levy is the major source of revenues (81%) for the General Fund and therefore presents a challenge when levy limits are in place.

Unassigned fund balance in the General Fund totals \$5,865,894 at the end of 2016 and is projected to remain at that level for 2017 or increase slightly. The State Auditor's Office recommends no less than five month of operating expenditures in reserves. For 2017 five months of expenditures would total \$5,348,047 or 41.6%. At January 1, 2017 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 \$11,795,000 were sold in 2017 to fund the Eighth Avenue Artery and 2017 street improvement projects. The next bond sale is scheduled for 2018 and will be for the 2018 street improvement project and the City's portion of Blake Road Corridor Improvements. These bonds are expected to total approximately \$3,100,000.

The P.I.R. fund has completed substantial projects over the last four years and this pace is expected to continue with scheduled projects for 2018 totaling \$9,479,100 and future projects in the years 2018-2022 totaling over \$30 million. Projects scheduled for 2018 include the Northeast Hopkins street reconstruction projects, pedestrian and bicycle access improvements, Blake Road corridor improvements along with street overlay and street sign management programs. The funding is provided for these projects by special assessments, PIR/Bonding and grants.

In the years 2018-2022 as mentioned above, the city has an aggressive residential street improvement schedule planned, all of which will require bonding.

MUNICIPAL STATE AID FUND

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

Currently the only MSA project scheduled is lighting, landscaping and street improvements on County Road 3 from Shady Oak Road to Meadowbrook Road. This is programmed for 2021.

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 2015 to allow for other needs to take precedence. The levy was increased in 2017, and has a planned decrease in future years based on strategic priorities. Projects scheduled in 2018 total \$378,500 and include roof and window replacements at the Activity Center and replacement of carpet and flooring in the Fire Station. 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 2018 total \$1,140,000 and include \$600,000 for a warming house that will be part of the Pavilion, Central Park pickleball courts and play equipment.

WATER FUND

Implementing the rates as proposed in the Utility Master Plan (UMP) in 2018 along with a bond sale in 2018 provide the funding needed for projects scheduled for 2018. Bonds will need to be sold each year thereafter in which there are water projects associated with the residential street improvement program.

Projects planned for 2018 include \$750,000 in water main improvements done in conjunction with street improvements, and water improvements along the Blake Road corridor.

The City along with their financial advisor prepared a comprehensive rate study which was implemented on January 1, 2017. Rates will be increased again of January 1, 2018 based on the plan. The new tiered rate structure was a significant change from past practice. Tiered rates allow the city to comply with MN Department of Natural Resource requirements for conservation pricing of rates and provide funds for operations, debt service and capital outlay.

SANITARY SEWER FUND

Implementing the rates as proposed in the Utility Master Plan (UMP) in 2018 along with a bond sale in 2018 provide the funding needed for projects scheduled for 2018. Bonds will need to be sold each year thereafter in which there are sanitary sewer projects associated with the residential street improvement program.

Projects planned for 2018 include \$500,000 in sewer main improvements done in conjunction with street improvements and along Blake Road corridor. In addition to the scheduled capital

expenditures, the Metropolitan Waste Control Commission is projecting annual increases in its disposal charges to local governments.

The City along with their financial advisor prepared a comprehensive rate study which was implemented on January 1, 2017. Rates will be increased again on January 1, 2018 based on the plan. This rate increase will provide funds for operations, debt service and capital outlay.

STORM SEWER FUND

Bonds will be sold in 2018 for the 2018 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 2018 and each year thereafter in which there are storm sewer projects associated with the residential street improvement program.

Projects planned for 2018 include \$350,000 in sewer main improvements done in conjunction with street improvements and along the Blake Road corridor.

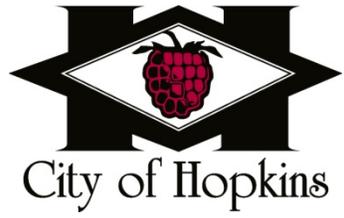
The most recent rate increase pursuant to the 2007 Utility Master Plan was done in 2009. This rate increase is expected to support the storm sewer system well into the future and currently no additional rates increases are proposed.

PAVILION FUND

This facility was built in 1990 and will undergo a significant upgrade project in 2018, with a total project cost of approximately \$5,700,000. The current refrigeration system uses R22 refrigeration that cannot be manufactured after 2020 based on federal mandate. A new, more environmentally, refrigeration system will be installed costing approximately \$2,400,000. The Pavilion will also be expanded and upgraded with funding commitments from the Hopkins Youth Hockey Association (\$1,000,000), Hopkins School District (\$1,000,000) and Hopkins Park Dedication Fund (\$600,000). The remaining funding will come from \$3,100,000 in bond proceeds.

A Financial Management Plan was developed in 2014 to address the growing capital needs of the Pavilion along with other funds. A levy was put in place for 2015 and 2016 to address the growing capital needs and will be continued in 2019 based on the additional debt service requirements related to the 2018 project.

Cash Flow Statements



City of Hopkins
Park Capital Improvements Fund (301)

	ACTUAL 2016	PROJECTED 2017	BUDGET 2018	BUDGET 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022
Working Capital Begin Year	258,547	760,900	994,410	432,654	213,781	147,719	287,496
Revenues							
Franchise Fees	296,520	295,300	295,300	295,300	295,300	295,300	295,300
Dedication Fees-Oxford Village	40,700	-	-	-	-	-	-
Dedication Fees-Moline	-	180,750	-	-	-	-	-
Dedication Fees-Creekview Apartments	-	-	390,000	-	-	-	-
Dedication Fees-Cold Storage	-	-	-	300,000	-	-	-
Interest earnings	4,886	7,609	9,944	4,327	2,138	1,477	2,875
Hennepin County Grants	180,000	-	-	-	-	-	-
Donations	134,689	-	-	-	-	-	-
Bond Proceeds	1,473,215	1,829,097	-	-	-	-	-
Total Revenues	2,130,010	2,312,756	695,244	599,627	297,438	296,777	298,175
Expenditures							
Current	12,423	7,000	7,000	7,000	7,000	7,000	7,000
Capital Projects	1,605,234	1,967,246	1,140,000	701,500	246,500	40,000	83,200
Bond Payment Contribution (2015)	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Bond Payment Contribution (2016)	-	95,000	100,000	100,000	100,000	100,000	100,000
Bond Payment Contribution (2017)	-	-	-	-	-	-	-
Total Expenditures	1,627,657	2,079,246	1,257,000	818,500	363,500	157,000	200,200
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	760,900	994,410	432,654	213,781	147,719	287,496	385,471

City of Hopkins
Capital Improvements Fund (305)

	ACTUAL 2016	PROJECTED 2017	BUDGET 2018	BUDGET 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022
Working Capital Begin Year	67,621	(245,928)	87,572	(90,052)	96,047	129,007	260,297
Revenues from charges							
Tax Levy per FMP	122,409	310,000	100,000	100,000	100,000	100,000	100,000
Interest earnings	187	-	876	(901)	960	1,290	2,603
Other revenues	3,371	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-
Transfer In from General Fund	125,000	100,000	100,000	100,000	100,000	100,000	100,000
Transfer In from Enterprise Funds	400,000	-	-	-	-	-	-
Interfund Loan or Bond Proceeds	-	-	-	500,000	-	-	-
Total Revenues	<u>650,967</u>	<u>410,000</u>	<u>200,876</u>	<u>699,099</u>	<u>200,960</u>	<u>201,290</u>	<u>202,603</u>
Expenditures							
Current	123,530	-	-	-	-	-	-
Capital Projects	840,986	76,500	378,500	513,000	168,000	45,000	21,761
Repay Interfund Loan						25,000	200,000
Total Expenditures	<u>964,516</u>	<u>76,500</u>	<u>378,500</u>	<u>513,000</u>	<u>168,000</u>	<u>70,000</u>	<u>221,761</u>
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u>(245,928)</u>	<u>87,572</u>	<u>(90,052)</u>	<u>96,047</u>	<u>129,007</u>	<u>260,297</u>	<u>241,139</u>

City of Hopkins
Municipal State Aid Fund (302)

	<u>ACTUAL 2016</u>	<u>PROJECTED 2017</u>	<u>BUDGET 2018</u>	<u>BUDGET 2019</u>	<u>BUDGET 2020</u>	<u>BUDGET 2021</u>	<u>BUDGET 2022</u>
Working Capital Begin Year	422,235	(253,875)	(256,414)	(258,978)	138,432	539,816	245,214
Revenues							
State MSA Funds, projects	707,492	-	-	400,000	400,000	400,000	400,000
Interest Earnings	(6,578)	(2,539)	(2,564)	(2,590)	1,384	5,398	2,452
Total Revenues	<u>700,914</u>	<u>(2,539)</u>	<u>(2,564)</u>	<u>397,410</u>	<u>401,384</u>	<u>405,398</u>	<u>402,452</u>
Expenditures							
CIP State Aid Projects	<u>1,377,024</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>700,000</u>	<u>-</u>
Total Expenditures	<u>1,377,024</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>700,000</u>	<u>-</u>
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u>(253,875)</u>	<u>(256,414)</u>	<u>(258,978)</u>	<u>138,432</u>	<u>539,816</u>	<u>245,214</u>	<u>647,666</u>

City of Hopkins
 Permanent Improving Revolving Fund (501)

	ACTUAL 2016	PROJECTED 2017	BUDGET 2018	BUDGET 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022
Working Capital Begin Year	442,413	(639,073)	287,536	765,911	1,858,270	3,456,853	4,746,422
Revenues							
Tax Levy per FMP	2,124	-	-	-	-	-	-
Special Assessments (Prepaid)	277,807	290,700	900,000	1,250,000	1,885,000	1,885,000	500,000
Grants	443,927	4,049,500	5,954,600	5,704,600	-	-	-
Investments	6,623	(6,391)	2,875	7,659	18,583	34,569	47,464
Bond Proceeds	4,341,871	16,895,000	3,100,000	5,000,000	3,800,000	3,500,000	1,500,000
Transfer In - Enterprise Funds	-	405,000	-	-	-	-	-
Total Revenues	5,072,352	21,228,809	9,957,475	11,962,259	5,703,583	5,419,569	2,047,464
Expenditures							
Current	26,245	-	-	-	-	-	-
Residential Street Improvements	4,180,751	8,530,700	2,159,200	3,225,000	3,710,000	3,710,000	1,150,000
8th Avenue Construction		6,335,500					
Light Rail Transit Stations			-	800,000	-	-	-
Pedestrian & Bicycle Access Improvements			25,000	25,000	25,000	25,000	25,000
Blake Road Corridor Improvements		5,100,000	6,974,900	6,474,900	-	-	-
Street Overlay Improvements		336,000	300,000	325,000	350,000	375,000	400,000
Street Sign Management			20,000	20,000	20,000	20,000	20,000
Transfer Out	1,946,842						
Total Expenditures	6,153,838	20,302,200	9,479,100	10,869,900	4,105,000	4,130,000	1,595,000
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	(639,073)	287,536	765,911	1,858,270	3,456,853	4,746,422	5,198,886

Water Fund - Working Capital Projection

	ACTUAL 2016	PROJECTED 2017	BUDGET 2018	BUDGET 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022
Working Capital Begin Year	(176,360)	(1,109,720)	(867,508)	(606,232)	(259,195)	190,639	754,937
Revenues							
Operating Revenues	1,353,083	1,850,127	1,974,086	2,108,324	2,251,690	2,404,805	2,568,332
Other	173,357	173,000	173,000	176,460	179,989	183,589	187,261
Bond Proceeds	1,777,264	1,700,000	1,600,000	1,760,000	1,500,000	1,500,000	350,000
Total Revenues	3,303,704	3,723,127	3,747,086	4,044,784	3,931,679	4,088,394	3,105,592
Expenditures							
Operating Expenditures	1,542,641	1,461,221	1,500,339	1,545,349	1,591,710	1,639,461	1,688,645
Interest/Fiscal Agent Expense	47,423	46,785	42,997	38,073	35,010	30,710	26,160
Capital Outlay	2,306,805	1,700,000	1,600,000	1,768,000	1,510,000	1,500,000	350,000
Bond Payments	145,000	145,000	155,000	155,000	155,000	165,000	165,000
Transfer Out - Bond Payments	189,626	127,909	187,474	191,325	190,125	188,925	192,675
Total Expenses	4,231,495	3,480,915	3,485,810	3,697,747	3,481,845	3,524,096	2,422,480
Inventory Change	(2,234)						
Bond Premium/Discount Expense	(3,335)						
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	(1,109,720)	(867,508)	(606,232)	(259,195)	190,639	754,937	1,438,049

Sewer Fund - Working Capital Projection

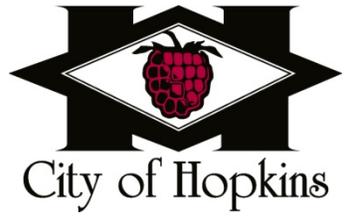
	ACTUAL 2016	PROJECTED 2017	BUDGET 2018	BUDGET 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022
Working Capital Begin Year	385,285	42,211	333,274	636,048	929,309	1,378,997	1,935,905
Revenues							
Operating Revenues	2,200,230	2,917,504	3,073,299	3,237,413	3,410,291	3,592,401	3,784,235
Other	24,947	15,000	15,000	15,300	15,606	15,918	16,236
Interest	788	422	3,333	6,360	9,293	13,790	19,359
Intergovernmental Grants	92,190	-	-	-	-	-	-
Bond Proceeds	609,556	1,026,000	1,000,000	1,000,000	760,000	750,000	250,000
Total Revenues	<u>2,927,711</u>	<u>3,958,926</u>	<u>4,091,632</u>	<u>4,259,074</u>	<u>4,195,190</u>	<u>4,372,109</u>	<u>4,069,830</u>
Expenditures							
Operating Expenditures	2,026,760	2,419,300	2,463,271	2,537,169	2,613,284	2,691,683	2,772,433
Interest/Fiscal Agent Expense	36,219	35,730	32,656	29,493	26,068	22,368	18,568
Capital Outlay	917,838	1,026,000	1,075,000	1,103,000	810,000	800,000	275,000
Bond Payments	105,000	105,000	105,000	110,000	110,000	115,000	115,000
Transfer Out - Bond Payments	181,596	81,833	112,931	186,150	186,150	186,150	186,150
Total Expenses	<u>3,267,413</u>	<u>3,667,863</u>	<u>3,788,858</u>	<u>3,965,812</u>	<u>3,745,502</u>	<u>3,815,201</u>	<u>3,367,151</u>
Inventory Change	(1,780)						
Bond Premium/Discount Expense	(1,592)						
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u>42,211</u>	<u>333,274</u>	<u>636,048</u>	<u>929,309</u>	<u>1,378,997</u>	<u>1,935,905</u>	<u>2,638,584</u>

Storm Sewer Fund - Working Capital Projection

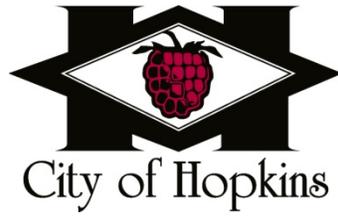
	ACTUAL 2016	PROJECTED 2017	BUDGET 2018	BUDGET 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022
Working Capital Begin Year	755,174	965,966	982,947	1,138,834	1,282,851	1,630,073	1,979,374
Revenues							
Operating Revenues	870,620	796,000	796,000	796,000	796,000	796,000	796,000
Other	6,364	6,000	6,000	6,000	6,000	6,000	6,000
Interest	5,833	9,660	9,829	11,388	12,829	16,301	19,794
Intergovernmental Grants	-	-	-	-	-	-	-
Bond Proceeds	420,190	900,000	350,000	500,000	700,000	700,000	250,000
Total Revenues	<u>1,303,007</u>	<u>1,711,660</u>	<u>1,161,829</u>	<u>1,313,388</u>	<u>1,514,829</u>	<u>1,518,301</u>	<u>1,071,794</u>
Expenditures							
Operating Expenditures	134,192	149,175	169,438	174,521	179,757	185,149	190,704
Interest/Fiscal Agent Expense	25,737						
Capital Outlay - Construction	601,269	1,300,000	591,000	740,000	733,000	724,000	250,000
Bond Payments	110,000	115,000	115,000	120,000	120,000	125,000	125,000
Transfer Out - Bond Payments	220,874	130,504	130,504	134,850	134,850	134,850	134,850
Total Expenses	<u>1,092,072</u>	<u>1,694,679</u>	<u>1,005,942</u>	<u>1,169,371</u>	<u>1,167,607</u>	<u>1,168,999</u>	<u>700,554</u>
Inventory Change	-						
Bond Premium/Discount Expense	(143)						
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u>965,966</u>	<u>982,947</u>	<u>1,138,834</u>	<u>1,282,851</u>	<u>1,630,073</u>	<u>1,979,374</u>	<u>2,350,614</u>

Pavilion Fund - Working Capital Projection

	ACTUAL 2016	PROJECTED 2017	BUDGET 2018	BUDGET 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022
Working Capital Begin Year	20,731	6,329	(410,325)	(41,976)	(345,554)	(616,120)	(599,595)
Revenues							
Property Taxes	63,519	-	-	32,306	32,306	332,306	332,306
Operating Revenues	349,840	397,400	438,000	458,760	467,935	477,294	486,840
Other	5,600	6,700	7,000	7,140	7,283	7,428	7,577
Interest	555	63	(4,103)	(420)	(3,456)	(6,161)	(5,996)
Bond Proceeds	-	-	3,100,000	-	-	-	-
Total Revenues	<u>419,514</u>	<u>404,163</u>	<u>3,540,897</u>	<u>497,786</u>	<u>504,068</u>	<u>810,867</u>	<u>820,727</u>
Expenditures							
Operating Expenditures	373,583	458,592	474,723	488,965	503,634	518,743	534,305
Interest/Fiscal Agent Expense	2,157	2,225	1,825	1,400	1,000	600	200
Capital Outlay - Construction	37,875	340,000	2,676,000	41,000	-	-	19,000
Bond Payments	-	-	-	250,000	250,000	255,000	255,000
Transfer Out - Bond Payments	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Total Expenses	<u>433,615</u>	<u>820,817</u>	<u>3,172,548</u>	<u>801,365</u>	<u>774,634</u>	<u>794,343</u>	<u>828,505</u>
Bond Premium/Discount Expense	(301)						
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u>6,329</u>	<u>(410,325)</u>	<u>(41,976)</u>	<u>(345,554)</u>	<u>(616,120)</u>	<u>(599,595)</u>	<u>(607,373)</u>



Five Year Project Summaries



City of Hopkins, MN - CIP
CAPITAL IMPROVEMENT PLAN
2018 thru 2022

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2018				
Activity Center - Replace Gymnasium Roof	Comm Svcs - Activity Center	08-CIP-AC018	n/a	105,000
Activity Center - Raspberry Room Roof Replacement	Comm Svcs - Activity Center	08-CIP-AC024	n/a	80,000
Activity Center - Lower Roof Replacement	Comm Svcs - Activity Center	09-CIP-AC031	n/a	80,000
Activity Center - Window Upgrade	Comm Svcs - Activity Center	18-CIP-AC007	2	75,000
Arts Center - Replace Lobby Carpet	Comm Svcs - Arts Center	09-CIP-AR027	n/a	52,000
Technology Improvement - Council Chambers & Studio	Comm Svcs - Communications	13-CIP-CM001	n/a	15,000
Fire - Replace Carpet and Apparatus Floor Finish	Fire	08-CIP-FD019	n/a	28,500
Pavilion Restroom/Lobby Floor Improvement	Pavilion	07-CIP-PV313	n/a	35,000
Pavilion Overhead Door Improvement	Pavilion	07-CIP-PV314	n/a	65,000
Pavilion - Skate Tile Replacement	Pavilion	10-CIP-PV317	n/a	75,000
Pavilion - Refrigeration Equip & Arena Floor Repl	Pavilion	10-CIP-PV318	n/a	4,400,000
Pavilion Entry and Lobby Door Replacement	Pavilion	13-CIP-PV324	3	25,000
Pavilion - Paint Exterior Building	Pavilion	13-CIP-PV325	1	28,000
Pavilion Painting the Arena Ceiling and Bar Joist	Pavilion	14-CIP-PV010	1	48,000
Kitchen Improvements and Office Furniture	Police	18-CIP-PD216	n/a	15,000
Park Valley - Play Equipment	Public Works: Parks	08-CIP-P010	n/a	100,000
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
Pavilion Addition/Warming House	Public Works: Parks	13-CIP-P050	n/a	600,000
Elmo Park - 2-5 Play Equipment	Public Works: Parks	13-CIP-P055	n/a	75,000
Central Park Pickleball Courts	Public Works: Parks	17-CIP-P006	3	300,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	3,600,000
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	7,949,900
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	620,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	21,000
Sewer Lining	Public Works: Utilities	18-CIP-U016	2	50,000
Shady Oak Beach Improvements	Recreation	16-CIP-R003	3	75,000
Total for 2018				18,902,400
2019				
City Hall Roof Replacement	City Hall Administration	09-CIP-CH029	n/a	115,000
City Hall Lobby Upgrade	City Hall Administration	09-CIP-CH030	n/a	260,000
Activity Center - Former Historical Society Area	Comm Svcs - Activity Center	16-CIP-AC035	1	75,000
Activity Center - Bathroom Improvements	Comm Svcs - Activity Center	17-CIP-AC039	1	20,000
Activity Center - Outdoor Signage	Comm Svcs - Activity Center	18-CIP-AC043	2	20,000
Activity Center - Entry/Receptionist Enhancement	Comm Svcs - Activity Center	18-CIP-AC044	1	10,000
Arts Center - Remodel Administrative Offices	Comm Svcs - Arts Center	14-CIP-AR004	2	50,000
Arts Center - Theater Curtains	Comm Svcs - Arts Center	17-CIP-AR004	3	80,000
Pavilion Mezzanine Rooftop Unit Replacement	Pavilion	13-CIP-PV321	1	30,000
Pavilion HHS Team Room Rooftop Unit Repl	Pavilion	13-CIP-PV322	1	11,000
Public Works - Replace Overhead Doors	Public Works: Bldg/Equip Serv	08-CIP-B023	n/a	90,000

Project Name	Department	Project #	Priority	Project Cost
PW Exterior Painting	Public Works: Bldg/Equip Serv	18-CIP-B007	n/a	25,000
Central Park Tennis Courts	Public Works: Parks	05-CIP-P202	n/a	20,000
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
Cottageville Park - Phase III Improvements	Public Works: Parks	16-CIP-P002	n/a	450,000
Downtown Park Rehab	Public Works: Parks	17-CIP-P004	3	100,000
Oakes Park Cricket Pitch	Public Works: Parks	17-CIP-P005	n/a	40,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	5,575,000
Pedestrian & Bicycle Access Improvements	Public Works: Streets/Traffic	13-CIP-S040	n/a	25,000
Blake Road Corridor Improvements	Public Works: Streets/Traffic	15-CIP-S001	n/a	7,449,900
Street Overlay Improvements	Public Works: Streets/Traffic	16-CIP-S041	n/a	325,000
Street Sign Management	Public Works: Streets/Traffic	16-CIP-S042	n/a	20,000
Light Rail Transit Stations (3)	Public Works: Transportation	01-CIP-S502	n/a	800,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	22,000
Lift Station # 4	Public Works: Utilities	08-CIP-U001	n/a	160,000
Sewer Lining	Public Works: Utilities	18-CIP-U016	2	50,000
Shady Oak Beach Improvements	Recreation	16-CIP-R003	3	35,000
Total for 2019				15,937,900

2020

City Hall - Replace Carpeting	City Hall Administration	08-CIP-CH010	n/a	58,000
Activity Center - Raspberry Room Enhancements	Comm Svcs - Activity Center	17-CIP-AC041	4	25,000
Art Center - Various Rooms and Hallway (Carpet)	Comm Svcs - Arts Center	09-CIP-AR028	n/a	21,500
Arts Center - Seal Floors in Restroom & Kitchen	Comm Svcs - Arts Center	16-CIP-AR006	1	15,000
Replace Carpet - Police Station	Police	08-CIP-PD016	n/a	25,000
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
Interlachen Park - Lighting	Public Works: Parks	13-CIP-P059	n/a	50,000
Maetzold Field - Pavilion	Public Works: Parks	13-CIP-P063	n/a	80,000
Shady Oak Beach - Picnic Shelter	Public Works: Parks	13-CIP-P066	3	150,000
Valley Park - Picnic Shelter	Public Works: Parks	13-CIP-P068	3	150,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	6,660,000
Pedestrian & Bicycle Access Improvements	Public Works: Streets/Traffic	13-CIP-S040	n/a	25,000
Street Overlay Improvements	Public Works: Streets/Traffic	16-CIP-S041	n/a	350,000
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	23,000
Sewer Lining	Public Works: Utilities	18-CIP-U016	2	50,000
Shady Oak Beach Improvements	Recreation	16-CIP-R003	3	50,000
Total for 2020				7,852,500

2021

Arts Center-Replace Office Carpet - Stages Theatre	Comm Svcs - Arts Center	08-CIP-AR006	n/a	20,225
Fire Station - Replace Boilers	Fire	08-CIP-FD123	n/a	45,000
Hilltop - Picnic Shelter	Public Works: Parks	13-CIP-P058	n/a	40,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	6,660,000
County Road 3	Public Works: Streets/Traffic	01-CIP-S104	n/a	2,300,000
Pedestrian & Bicycle Access Improvements	Public Works: Streets/Traffic	13-CIP-S040	n/a	25,000
Street Overlay Improvements	Public Works: Streets/Traffic	16-CIP-S041	n/a	375,000
Street Sign Management	Public Works: Streets/Traffic	16-CIP-S042	n/a	20,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	24,000
Sewer Lining	Public Works: Utilities	18-CIP-U016	2	50,000
Total for 2021				9,559,225

2022

Project Name	Department	Project #	Priority	Project Cost
Arts Center Carpet: Redepinning Gallery	Comm Svcs - Arts Center	08-CIP-AR008	n/a	21,760
Pavilion Main Level Rooftop Unit Replacement	Pavilion	13-CIP-PV323	1	9,500
Pavilion - Main Level Rooftop Unit Replacement	Pavilion	16-CIP-PV328	n/a	9,500
Central Park - Lighting	Public Works: Parks	13-CIP-P052	n/a	75,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	2,000,000
Pedestrian & Bicycle Access Improvements	Public Works: Streets/Traffic	13-CIP-S040	n/a	25,000
Street Overlay Improvements	Public Works: Streets/Traffic	16-CIP-S041	n/a	400,000
Street Sign Management	Public Works: Streets/Traffic	16-CIP-S042	n/a	20,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	25,000
Shady Oak Beach Improvements	Recreation	16-CIP-R003	3	25,000
Total for 2022				2,610,760
GRAND TOTAL				54,862,785

City of Hopkins, MN - CIP
CAPITAL IMPROVEMENT PLAN
2018 thru 2022

DEPARTMENT SUMMARY

Department	2018	2019	2020	2021	2022	Total
City Hall Administration		375,000	58,000			433,000
Comm Svcs - Activity Center	340,000	125,000	25,000			490,000
Comm Svcs - Arts Center	52,000	130,000	36,500	20,225	21,760	260,485
Comm Svcs - Communications	15,000					15,000
Fire	28,500			45,000		73,500
Pavilion	4,676,000	41,000			19,000	4,736,000
Police	15,000		25,000			40,000
Public Works: Bldg/Equip Serv		115,000	100,000			215,000
Public Works: Parks	1,115,000	690,000	430,000	40,000	75,000	2,350,000
Public Works: Streets/Traffic	11,894,900	13,394,900	7,055,000	9,380,000	2,445,000	44,169,800
Public Works: Transportation	620,000	800,000				1,420,000
Public Works: Utilities	71,000	232,000	73,000	74,000	25,000	475,000
Recreation	75,000	35,000	50,000		25,000	185,000
TOTAL	18,902,400	15,937,900	7,852,500	9,559,225	2,610,760	54,862,785

City of Hopkins, MN - CIP
CAPITAL IMPROVEMENT PLAN
 2018 thru 2022

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
City Hall Administration								
City Hall - Replace Carpeting	08-CIP-CH010	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		260,000				260,000
City Hall Administration Total				375,000	58,000			433,000
Comm Svcs - Activity Center								
Activity Center - Replace Gymnasium Roof	08-CIP-AC018	n/a	105,000					105,000
Activity Center - Raspberry Room Roof Replacement	08-CIP-AC024	n/a	80,000					80,000
Activity Center - Lower Roof Replacement	09-CIP-AC031	n/a	80,000					80,000
Activity Center - Former Historical Society Area	16-CIP-AC035	1		75,000				75,000
Activity Center - Bathroom Improvements	17-CIP-AC039	1		20,000				20,000
Activity Center - Raspberry Room Enhancements	17-CIP-AC041	4			25,000			25,000
Activity Center - Window Upgrade	18-CIP-AC007	2	75,000					75,000
Activity Center - Outdoor Signage	18-CIP-AC043	2		20,000				20,000
Activity Center - Entry/Receptionist Enhancement	18-CIP-AC044	1		10,000				10,000
Comm Svcs - Activity Center Total			340,000	125,000	25,000			490,000
Comm Svcs - Arts Center								
Arts Center-Replace Office Carpet - Stages Theatre	08-CIP-AR006	n/a				20,225		20,225
Arts Center Carpet: Redepinning Gallery	08-CIP-AR008	n/a					21,760	21,760
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 - Remodel Administrative Offices	14-CIP-AR004	2		50,000				50,000
Arts Center - Seal Floors in Restroom & Kitchen	16-CIP-AR006	1			15,000			15,000
Arts Center - Theater Curtains	17-CIP-AR004	3		80,000				80,000
Comm Svcs - Arts Center Total			52,000	130,000	36,500	20,225	21,760	260,485
Comm Svcs - Communications								
Technology Improvement - Council Chambers & Studio	13 CIP-CM001	n/a	15,000					15,000
Comm Svcs - Communications Total			15,000					15,000
Fire								
Fire - Replace Carpet and Apparatus Floor Finish	08-CIP-FD019	n/a	28,500					28,500
Fire Station - Replace Boilers	08-CIP-FD123	n/a				45,000		45,000
Fire Total			28,500			45,000		73,500
Pavilion								
Pavilion Restroom/Lobby Floor Improvement	07-CIP-PV313	n/a	35,000					35,000
Pavilion Overhead Door Improvement	07-CIP-PV314	n/a	65,000					65,000
Pavilion - Skate Tile Replacement	10-CIP-PV317	n/a	75,000					75,000
Pavilion - Refrigeration Equip & Arena Floor Repl	10-CIP-PV318	n/a	4,400,000					4,400,000

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Pavilion Mezzanine Rooftop Unit Replacement	13-CIP-PV321	1		30,000				30,000
Pavilion HHS Team Room Rooftop Unit Repl	13-CIP-PV322	1		11,000				11,000
Pavilion Main Level Rooftop Unit Replacement	13-CIP-PV323	1					9,500	9,500
Pavilion Entry and Lobby Door Replacement	13-CIP-PV324	3	25,000					25,000
Pavilion - Paint Exterior Building	13-CIP-PV325	1	28,000					28,000
Pavilion Painting the Arena Ceiling and Bar Joist	14-CIP-PV010	1	48,000					48,000
Pavilion - Main Level Rooftop Unit Replacement	16-CIP-PV328	n/a					9,500	9,500
Pavilion Total			4,676,000	41,000			19,000	4,736,000
Police								
Replace Carpet - Police Station	08-CIP-PD016	n/a			25,000			25,000
Kitchen Improvements and Office Furniture	18-CIP-PD216	n/a	15,000					15,000
Police Total			15,000		25,000			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
PW Exterior Painting	18-CIP-B007	n/a		25,000				25,000
Public Works: Bldg/Equip Serv Total				115,000	100,000			215,000
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	100,000					100,000
Burnes Park - Resurface Tennis Courts	08-CIP-P011	n/a	20,000					20,000
Oakes Park - Tennis Courts	13-CIP-P044	n/a	20,000					20,000
Pavilion Addion/Warming House	13-CIP-P050	n/a	600,000					600,000
Central Park - Lighting	13-CIP-P052	n/a					75,000	75,000
Elmo Park - 2-5 Play Equipment	13-CIP-P055	n/a	75,000					75,000
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
Hilltop - Picnic Shelter	13-CIP-P058	n/a				40,000		40,000
Interlachen Park - Lighting	13-CIP-P059	n/a			50,000			50,000
Maetzold Field - Pavilion	13-CIP-P063	n/a			80,000			80,000
Shady Oak Beach - Picnic Shelter	13-CIP-P066	3			150,000			150,000
Valley Park - Picnic Shelter	13-CIP-P068	3			150,000			150,000
Cottageville Park - Phase III Improvements	16-CIP-P002	n/a		450,000				450,000
Downtown Park Rehab	17-CIP-P004	3		100,000				100,000
Oakes Park Cricket Pitch	17-CIP-P005	n/a			40,000			40,000
Central Park Pickelball Courts	17-CIP-P006	3	300,000					300,000
Public Works: Parks Total			1,115,000	690,000	430,000	40,000	75,000	2,350,000
Public Works: Streets/Traffic								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	3,600,000	5,575,000	6,660,000	6,660,000	2,000,000	24,495,000
County Road 3	01-CIP-S104	n/a				2,300,000		2,300,000
Pedestrian & Bicycle Access Improvements	13-CIP-S040	n/a	25,000	25,000	25,000	25,000	25,000	125,000
Blake Road Corridor Improvements	15-CIP-S001	n/a	7,949,900	7,449,900				15,399,800
Street Overlay Improvements	16-CIP-S041	n/a	300,000	325,000	350,000	375,000	400,000	1,750,000
Street Sign Management	16-CIP-S042	n/a	20,000	20,000	20,000	20,000	20,000	100,000
Public Works: Streets/Traffic Total			11,894,900	13,394,900	7,055,000	9,380,000	2,445,000	44,169,800
Public Works: Transportation								

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Light Rail Transit Stations (3)	01-CIP-S502	n/a	620,000	800,000				1,420,000
Public Works: Transportation Total			620,000	800,000				1,420,000
Public Works: Utilities								
Storm Drainage System Maintenance - Alley Repairs	01-CIP-U002	n/a	21,000	22,000	23,000	24,000	25,000	115,000
Lift Station # 4	08-CIP-U001	n/a		160,000				160,000
Sewer Lining	18-CIP-U016	2	50,000	50,000	50,000	50,000		200,000
Public Works: Utilities Total			71,000	232,000	73,000	74,000	25,000	475,000
Recreation								
Shady Oak Beach Improvements	16-CIP-R003	3	75,000	35,000	50,000		25,000	185,000
Recreation Total			75,000	35,000	50,000		25,000	185,000
GRAND TOTAL			18,902,400	15,937,900	7,852,500	9,559,225	2,610,760	54,862,785

City of Hopkins, MN - CIP
CAPITAL IMPROVEMENT PLAN
2018 thru 2022

FUNDING SOURCE SUMMARY

Source	2018	2019	2020	2021	2022	Total
AC - Arts Center Fund	52,000	130,000	36,500	20,225		238,725
CI - Capital Improvement Fund	383,500	508,000	168,000	45,000	21,760	1,126,260
CT - Cable Franchise Fees	15,000	35,000				50,000
GU - Other Governmental Units	8,004,600	5,728,100	233,500	1,600,000	16,800	15,583,000
MS - Municipal State Aid Streets				700,000		700,000
PA - Pavilion Fund	2,676,000	41,000			19,000	2,736,000
PDF- Park Dedication Fund	1,140,000	701,500	246,500	40,000	83,200	2,211,200
PI - PIR/General Obligation Bonds	2,465,300	3,915,300	2,220,000	2,245,000	1,095,000	11,940,600
RF - Refuse Fund		18,000	10,000			28,000
SA - Special Assessment	900,000	1,250,000	1,885,000	1,885,000	500,000	6,420,000
SF - Sanitary Sewer Fund	1,075,000	1,103,000	810,000	800,000	275,000	4,063,000
SU - Storm Sewer Fund	591,000	740,000	733,000	724,000	250,000	3,038,000
WF - Water Fund	1,600,000	1,768,000	1,510,000	1,500,000	350,000	6,728,000
GRAND TOTAL	18,902,400	15,937,900	7,852,500	9,559,225	2,610,760	54,862,785

City of Hopkins, MN - CIP
CAPITAL IMPROVEMENT PLAN

2018 thru 2022

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
AC - Arts Center Fund								
Arts Center-Replace Office Carpet - Stages Theatre	08-CIP-AR006	n/a				20,225		20,225
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 - Remodel Administrative Offices	14-CIP-AR004	2		50,000				50,000
Arts Center - Seal Floors in Restroom & Kitchen	16-CIP-AR006	1			15,000			15,000
Arts Center - Theater Curtains	17-CIP-AR004	3		80,000				80,000
AC - Arts Center Fund Total			52,000	130,000	36,500	20,225		238,725
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
Arts Center Carpet: Redepinning Gallery	08-CIP-AR008	n/a					21,760	21,760
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
City Hall - Replace Carpeting	08-CIP-CH010	n/a			58,000			58,000
Fire - Replace Carpet and Apparatus Floor Finish	08-CIP-FD019	n/a	28,500					28,500
Fire Station - Replace Boilers	08-CIP-FD123	n/a				45,000		45,000
Replace Carpet - Police Station	08-CIP-PD016	n/a			25,000			25,000
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		225,000				225,000
Activity Center - Former Historical Society Area	16-CIP-AC035	1		75,000				75,000
Activity Center - Bathroom Improvements	17-CIP-AC039	1		20,000				20,000
Activity Center - Raspberry Room Enhancements	17-CIP-AC041	4			25,000			25,000
Activity Center - Window Upgrade	18-CIP-AC007	2	75,000					75,000
Activity Center - Outdoor Signage	18-CIP-AC043	2		20,000				20,000
Activity Center - Entry/Receptionist Enhancement	18-CIP-AC044	1		10,000				10,000
PW Exterior Painting	18-CIP-B007	n/a		25,000				25,000
Kitchen Improvements and Office Furniture	18-CIP-PD216	n/a	15,000					15,000
CI - Capital Improvement Fund Total			383,500	508,000	168,000	45,000	21,760	1,126,260
CT - Cable Franchise Fees								
City Hall Lobby Upgrade	09-CIP-CH030	n/a		35,000				35,000
Technology Improvement - Council Chambers & Studio	13 CIP-CM001	n/a	15,000					15,000
CT - Cable Franchise Fees Total			15,000	35,000				50,000
GU - Other Governmental Units								
County Road 3	01-CIP-S104	n/a				1,600,000		1,600,000
Pavilion - Refrigeration Equip & Arena Floor Repl	10-CIP-PV318	n/a	2,000,000					2,000,000

Thursday, November 30, 2017

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
Shady Oak Beach - Picnic Shelter	13-CIP-P066	3			100,000			100,000
Valley Park - Picnic Shelter	13-CIP-P068	3			100,000			100,000
Blake Road Corridor Improvements	15-CIP-S001	n/a	5,954,600	5,704,600				11,659,200
Shady Oak Beach Improvements	16-CIP-R003	3	50,000	23,500	33,500		16,800	123,800
GU - Other Governmental Units Total			8,004,600	5,728,100	233,500	1,600,000	16,800	15,583,000

MS - Municipal State Aid Streets

County Road 3	01-CIP-S104	n/a				700,000		700,000
MS - Municipal State Aid Streets Total						700,000		700,000

PA - Pavilion Fund

Pavilion Restroom/Lobby Floor Improvement	07-CIP-PV313	n/a	35,000					35,000
Pavilion Overhead Door Improvement	07-CIP-PV314	n/a	65,000					65,000
Pavilion - Skate Tile Replacement	10-CIP-PV317	n/a	75,000					75,000
Pavilion - Refrigeration Equip & Arena Floor Repl	10-CIP-PV318	n/a	2,400,000					2,400,000
Pavilion Mezzanine Rooftop Unit Replacement	13-CIP-PV321	1		30,000				30,000
Pavilion HHS Team Room Rooftop Unit Repl	13-CIP-PV322	1		11,000				11,000
Pavilion Main Level Rooftop Unit Replacement	13-CIP-PV323	1					9,500	9,500
Pavilion Entry and Lobby Door Replacement	13-CIP-PV324	3	25,000					25,000
Pavilion - Paint Exterior Building	13-CIP-PV325	1	28,000					28,000
Pavilion Painting the Arena Ceiling and Bar Joist	14-CIP-PV010	1	48,000					48,000
Pavilion - Main Level Rooftop Unit Replacement	16-CIP-PV328	n/a					9,500	9,500
PA - Pavilion Fund Total			2,676,000	41,000			19,000	2,736,000

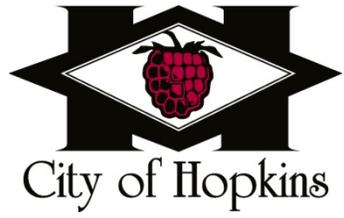
PDF- Park Dedication Fund

Central Park Tennis Courts	05-CIP-P202	n/a		20,000				20,000
Park Valley - Play Equipment	08-CIP-P010	n/a	100,000					100,000
Burnes Park - Resurface Tennis Courts	08-CIP-P011	n/a	20,000					20,000
Oakes Park - Tennis Courts	13-CIP-P044	n/a	20,000					20,000
Pavilion Addition/Warming House	13-CIP-P050	n/a	600,000					600,000
Central Park - Lighting	13-CIP-P052	n/a					75,000	75,000
Elmo Park - 2-5 Play Equipment	13-CIP-P055	n/a	75,000					75,000
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
Hilltop - Picnic Shelter	13-CIP-P058	n/a				40,000		40,000
Interlachen Park - Lighting	13-CIP-P059	n/a			50,000			50,000
Maetzold Field - Pavilion	13-CIP-P063	n/a			80,000			80,000
Shady Oak Beach - Picnic Shelter	13-CIP-P066	3			50,000			50,000
Valley Park - Picnic Shelter	13-CIP-P068	3			50,000			50,000
Cottageville Park - Phase III Improvements	16-CIP-P002	n/a		450,000				450,000
Shady Oak Beach Improvements	16-CIP-R003	3	25,000	11,500	16,500		8,200	61,200
Downtown Park Rehab	17-CIP-P004	3		100,000				100,000
Oakes Park Cricket Pitch	17-CIP-P005	n/a		40,000				40,000
Central Park Pickelball Courts	17-CIP-P006	3	300,000					300,000
PDF- Park Dedication Fund Total			1,140,000	701,500	246,500	40,000	83,200	2,211,200

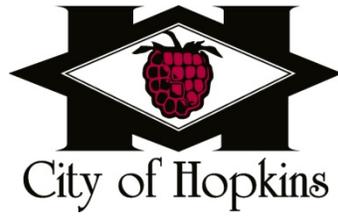
PI - PIR/General Obligation Bonds

Residential Street Improvements and Utilities	01-CIP-S101	n/a	1,100,000	1,975,000	1,825,000	1,825,000	650,000	7,375,000
Light Rail Transit Stations (3)	01-CIP-S502	n/a		800,000				800,000

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
Pedestrian & Bicycle Access Improvements	13-CIP-S040	n/a	25,000	25,000	25,000	25,000	25,000	125,000
Blake Road Corridor Improvements	15-CIP-S001	n/a	1,020,300	770,300				1,790,600
Street Overlay Improvements	16-CIP-S041	n/a	300,000	325,000	350,000	375,000	400,000	1,750,000
Street Sign Management	16-CIP-S042	n/a	20,000	20,000	20,000	20,000	20,000	100,000
PI - PIR/General Obligation Bonds Total			2,465,300	3,915,300	2,220,000	2,245,000	1,095,000	11,940,600
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
RF - Refuse Fund Total				18,000	10,000			28,000
SA - Special Assessment								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	900,000	1,250,000	1,885,000	1,885,000	500,000	6,420,000
SA - Special Assessment Total			900,000	1,250,000	1,885,000	1,885,000	500,000	6,420,000
SF - Sanitary Sewer Fund								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	500,000	500,000	750,000	750,000	275,000	2,775,000
Light Rail Transit Stations (3)	01-CIP-S502	n/a	150,000					150,000
Public Works - Replace Wash Bay Roof	08-CIP-B021	n/a			10,000			10,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a		18,000				18,000
Lift Station # 4	08-CIP-U001	n/a		160,000				160,000
Blake Road Corridor Improvements	15-CIP-S001	n/a	375,000	375,000				750,000
Sewer Lining	18-CIP-U016	2	50,000	50,000	50,000	50,000		200,000
SF - Sanitary Sewer Fund Total			1,075,000	1,103,000	810,000	800,000	275,000	4,063,000
SU - Storm Sewer Fund								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	350,000	600,000	700,000	700,000	225,000	2,575,000
Light Rail Transit Stations (3)	01-CIP-S502	n/a	120,000					120,000
Storm Drainage System Maintenance - Alley Repairs	01-CIP-U002	n/a	21,000	22,000	23,000	24,000	25,000	115,000
Public Works - Replace Wash Bay Roof	08-CIP-B021	n/a			10,000			10,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a		18,000				18,000
Blake Road Corridor Improvements	15-CIP-S001	n/a	100,000	100,000				200,000
SU - Storm Sewer Fund Total			591,000	740,000	733,000	724,000	250,000	3,038,000
WF - Water Fund								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	750,000	1,250,000	1,500,000	1,500,000	350,000	5,350,000
Light Rail Transit Stations (3)	01-CIP-S502	n/a	350,000					350,000
Public Works - Replace Wash Bay Roof	08-CIP-B021	n/a			10,000			10,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a		18,000				18,000
Blake Road Corridor Improvements	15-CIP-S001	n/a	500,000	500,000				1,000,000
WF - Water Fund Total			1,600,000	1,768,000	1,510,000	1,500,000	350,000	6,728,000
GRAND TOTAL			18,902,400	15,937,900	7,852,500	9,559,225	2,610,760	54,862,785

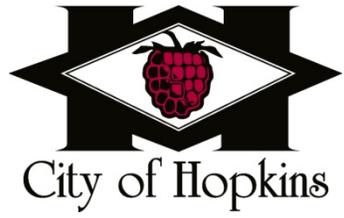


Project Descriptions And Narratives



General Public Buildings





CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department City Hall Administration

City of Hopkins, MN - CIP

Contact City Manager

Project # 08-CIP-CH010
 Project Name City Hall - Replace Carpeting

Type Improvement

Useful Life

Category Bldgs: Administrative Offices

Future

Priority n/a

Description Total Project Cost: \$58,000
 Replace carpeting

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			58,000			58,000
Total			58,000			58,000

Funding Sources	2018	2019	2020	2021	2022	Total
CI - Capital Improvement Fund			58,000			58,000
Total			58,000			58,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department City Hall Administration

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 09-CIP-CH029
 Project Name City Hall Roof Replacement

Type Improvement

Useful Life 25 years

Category Bldg: City Hall

Future

Priority n/a

Description Total Project Cost: \$115,000
 Build up roof on City Hall and Council Chambers

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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		115,000				115,000
Total		115,000				115,000

Funding Sources	2018	2019	2020	2021	2022	Total
CI - Capital Improvement Fund		115,000				115,000
Total		115,000				115,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department City Hall Administration

City of Hopkins, MN - CIP

Contact Asst City Manager

Project #	09-CIP-CH030
Project Name	City Hall Lobby Upgrade

Type Improvement

Useful Life 20 years

Category Bldg: City Hall

Priority n/a

Future

Description	Total Project Cost: \$275,000
<p>Upgrade of City Hall Lobby, Entrance and Council Chambers. Timeline 2017- Architect would complete design and cost estimate. (in-progress) 2018 - Depending on final design, scope and cost estimate construction will either take place in 2018 or 2019. It may also be phased.</p> <p>City Hall Lobby and Internal Entrance Upgrade Originally proposed as part of the 2007 City Hall upgrade/Carpet project by Public Works. Project would include updating the entire lobby area and basic upgrades to match in the front entrance area.</p> <p>City Hall Exterior Entrance Facelift for the front of City Hall, removing large concrete structure and upgrading front of building including signage.</p> <p>Council Chambers Upgrade Renovation of the Council Chambers including updating wall décor, carpeting, audience chairs, and dias to meet current needs.</p>	

Justification
<p>At the end of 2015, we eliminated the front desk receptionist positions, saving us over \$40,000 annually. However, the front desk was never updated to meet needs. The current lobby arrangement is both confusing for our customers about where to go for assistance and non-functional for our staff. Visibility and use are difficult due to current configuration. This makes it difficult for us to continue to provide high quality, friendly customer service.</p> <p>City Hall has not had an upgrade since 1989. Current facilities are outdated and in need of facelift.</p> <p>City Hall Lobby Existing lobby is dated, ceiling tiles have yellowed and wall paper has numerous stains from years of service. Existing reception area does not functionally meet the demands of the position and requires dual workstations for working.</p> <p>City Hall Exterior Entrance Front of the building overhang and entrance is still the original 1960's design and is due for an upgrade to better meet our goals and to set an example for the community.</p> <p>Council Chambers Upgrade Current chamber is dated and due for a facelift. The current dias lacks storage space for necessary items such as microphones, ADA accessibility items, remotes, keyboards and general staff documents, additionally there is not large enough to seat staff that are currently expected to attend the meeting.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		260,000				260,000
Total		260,000				260,000

Funding Sources	2018	2019	2020	2021	2022	Total
CI - Capital Improvement Fund		225,000				225,000
CT - Cable Franchise Fees		35,000				35,000
Total		260,000				260,000

City of Hopkins, MN - CIP

Budget Impact/Other

Variance from 20-year plan: Move project from 2016 to 2018 and adjust cost from \$110,000 to \$150,000. Technology upgrades in the Council Chambers should be included in the same time. One designer for all parts of the project would help ensure a cohesive design. Upgrading at once would reduce inconvenience period for residents and staff and may have additional cost savings. 2017 - Upgrading at once would reduce inconvenience period for residents and staff and may have additional cost savings. We are working on getting better estimates in 2017. Depending on the results this project may be pushed back to 2019.

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Comm Svcs - Activity Center

City of Hopkins, MN - CIP

Contact Public Works Director

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

Type Improvement

Useful Life 25 years

Category Buildings: Activity Center

Future

Priority n/a

Description Total Project Cost: \$105,000
 Existing roof was installed in 1989 and is at the end of its projected useful life. Portion is cost share with Raspberry Ridge Condo Assn.

Justification
 Roof was installed in 1989 and is at the end of its 25 year useful life.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	105,000					105,000
Total	105,000					105,000

Funding Sources	2018	2019	2020	2021	2022	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

2018 *thru* 2022

Department Comm Svcs - Activity Center

City of Hopkins, MN - CIP

Contact PW Director

Project # 08-CIP-AC024
 Project Name Activity Center - Raspberry Room Roof Replacement

Type Improvement

Useful Life

Category Buildings: Activity Center

Future

Priority n/a

Description Total Project Cost: \$80,000
 Built up asphalt roofing system covering Raspberry Rooms, Craft Room and Hallways at the Activity Center

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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	80,000					80,000
Total	80,000					80,000

Funding Sources	2018	2019	2020	2021	2022	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

2018 *thru* 2022

Department Comm Svcs - Activity Center

City of Hopkins, MN - CIP

Contact PW Director

Project # 09-CIP-AC031
 Project Name Activity Center - Lower Roof Replacement

Type Improvement

Useful Life 25 years

Category Buildings: Activity Center

Future

Priority n/a

Description Total Project Cost: \$80,000
 Built up Roof on Activity Center Raspberry Rooms and Hallway.

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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	80,000					80,000
Total	80,000					80,000

Funding Sources	2018	2019	2020	2021	2022	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

2018 *thru* 2022

Department Comm Svcs - Activity Center

City of Hopkins, MN - CIP

Contact Activity Ctr Director

Project # 16-CIP-AC035
 Project Name Activity Center - Former Historical Society Area

Type Improvement

Useful Life

Category Buildings: Activity Center

Future

Priority 1 Urgent

Description Total Project Cost: \$75,000
 Improve the looks and function of the former Historical Society area. Reconfigure walls, storage, sinks and cabinets, tables, chairs, audio visual, lighting, floor covering, wall covering, etc.

Justification
 Once the Historical Society moves to its new home on Mainstreet the Hopkins Activity Center will expand its program offers into this additional space. Room improvements will be made including lighting, sound system, acoustics, media, office and room configurations, wall and floor covering.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		75,000				75,000
Total		75,000				75,000

Funding Sources	2018	2019	2020	2021	2022	Total
CI - Capital Improvement Fund		75,000				75,000
Total		75,000				75,000

Budget Impact/Other
 Variance from 20 year plan - New item
 2017 - Increased budget from \$50,000to \$75,000

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Comm Svcs - Activity Center

City of Hopkins, MN - CIP

Contact Activity Ctr Director

Project # 17-CIP-AC039
 Project Name Activity Center - Bathroom Improvements

Type Improvement

Useful Life 20 years

Category Buildings: Activity Center

Future

Priority 1 Urgent

Description Total Project Cost: \$20,000
 Improve both the men's and women's bathrooms with new wallcoverings, flooring, ceiling tiles, lighting, vanities, stall enclosures, dispensers, toilets.

Justification
 The bathrooms have not had any improvements since the 1990 building improving project except for touch up painting of the walls and stall walls. The stall walls are scratched and chipped. The ceiling tiles are not within code. The dispensers need to be replaced due to their sharp edges. Toilets could be taller to accommodate the primary population we serve here.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		20,000				20,000
Total		20,000				20,000

Funding Sources	2018	2019	2020	2021	2022	Total
CI - Capital Improvement Fund		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Comm Svcs - Activity Center

City of Hopkins, MN - CIP

Contact Activity Ctr Director

Project # 17-CIP-AC041
 Project Name Activity Center - Raspberry Room Enhancements

Type Improvement

Useful Life

Category Buildings: Activity Center

Future

Priority 4 Less Important

Description Total Project Cost: \$25,000
 Reconfigure this room to be used as an room for our numerous dance activities, as well as yoga, Tia Chi, Qigong, meeting space, etc. We would be making a wall in this room which will make a hallway and therefore have a legal exit for gym participants in case of an emergency.

Justification
 Right now anyone exiting the east side of the gym is exiting into a classroom and not a hallway. Therefore the number of people we can accommodate in the Multi-purpose/Gym is lower because we do not have the proper exits to accommodate bigger numbers of people using the gym. Making these changes will reconfigure the room to accommodate existing and new programing.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			25,000			25,000
Total			25,000			25,000

Funding Sources	2018	2019	2020	2021	2022	Total
CI - Capital Improvement Fund			25,000			25,000
Total			25,000			25,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Comm Svcs - Activity Center

City of Hopkins, MN - CIP

Contact PW Director

Project #	18-CIP-AC007
Project Name	Activity Center - Window Upgrade

Type Unassigned

Useful Life 30 years

Category Buildings: Activity Center

Priority 2 Very Important

Future

Description	Total Project Cost: \$75,000
<p>Replace all lower windows and frame work on east and the west sides, along with north windows for the office and historical society area. Replace all out door window trim-the trim is faded and outdated.</p>	

Justification
<p>The windows are drafty and have not been replaced for 30+ years.</p> <p>The new windows would be much more energy efficient.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	2018	2019	2020	2021	2022	Total
CI - Capital Improvement Fund	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Comm Svcs - Activity Center

City of Hopkins, MN - CIP

Contact Asst City Manager

Project # 18-CIP-AC043
 Project Name Activity Center - Outdoor Signage

Type Improvement

Useful Life 20 years

Category Buildings: Arts Center

Priority 2 Very Important

Future

Description Total Project Cost: \$20,000
 Upgrade of the current sign at the corner of 1st St N. and 14th Ave N. to a single sided LED display sign.

Justification
 City facilities are upgrading their outside signage to LED display signs. The sign draws people to the facility and the activities that occur within the facility or the community. As we continue to find ways to market the Hopkins Activity Center this would be a very helpful visual tool to market the Activity Center's existence as well as advertising the activities that happen within the Activity Center's mission.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		20,000				20,000
Total		20,000				20,000

Funding Sources	2018	2019	2020	2021	2022	Total
CI - Capital Improvement Fund		20,000				20,000
Total		20,000				20,000

Budget Impact/Other
 2018 - New Item

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Comm Svcs - Activity Center

City of Hopkins, MN - CIP

Contact Asst City Manager

Project # 18-CIP-AC044
 Project Name Activity Center - Entry/Receptionist Enhancement

Type Improvement

Useful Life 20 years

Category Buildings: Activity Center

Future

Priority 1 Urgent

Description Total Project Cost: \$10,000
 Remove the service counter in the office to the hallway and build a slightly curved receptionist area just a bit into the hallway so that when people enter the facility they see our receptionist right away.

Justification
 Our goal here is to make people feel welcome and served well. Having our receptionist visible as people enter the building would help accomplish this. It will also relieve some of the congestion in the office. It will also help keep the building more secure with someone more visible at the entryway.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		10,000				10,000
Total		10,000				10,000

Funding Sources	2018	2019	2020	2021	2022	Total
CI - Capital Improvement Fund		10,000				10,000
Total		10,000				10,000

Budget Impact/Other
 2018 - New Item

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Arts Center Director

Project # 08-CIP-AR006
 Project Name Arts Center-Replace Office Carpet - Stages Theatre

Type Improvement

Useful Life 10 years

Category Buildings: Arts Center

Future

Priority n/a

Description Total Project Cost: \$37,225
 Remove and replace carpet and carpet base in Stages Theatre offices, ticket office and Facility Manager's office, and coat room and Arts Director office.
 260 sq. yards x \$48/yard = \$12,480

Justification
 Carpet is 13 years old as of 2010. Carpet will have exceeded its useful life. Carpet has separated from backing which has caused it to wrinkle and it can no longer be cleaned in these areas.
 Added Arts Director office (Susan's) guests do come in. It is visible to public - same vintage as facility office.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance				20,225		20,225
Total				20,225		20,225

Funding Sources	2018	2019	2020	2021	2022	Total
AC - Arts Center Fund				20,225		20,225
Total				20,225		20,225

Budget Impact/Other
 Note: Repeat project in 2021 at \$20,225

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Arts Center Director

Project # 08-CIP-AR008
 Project Name Arts Center Carpet: Redepinning Gallery

Type Improvement

Useful Life 10 years

Category Buildings: Arts Center

Future

Priority n/a

Description Total Project Cost: \$37,760
 Remove and replace carpet and carpet base in Redepinning Gallery.
 Gallery flooring to be replaced with wood or wood laminate.
 JC Studio dressing room to be done with other dressing room in 2013. Coat room in 2012 with Stages office.
 ESTIMATED PROJECT SCHEDULE: Future - Repeat project in 2022.

Justification
 Carpet is 13 years old as of 2009. Carpet will have exceeded its useful life.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance					21,760	21,760
Total					21,760	21,760

Funding Sources	2018	2019	2020	2021	2022	Total
CI - Capital Improvement Fund					21,760	21,760
Total					21,760	21,760

Budget Impact/Other
 Change from \$8,700 to \$9,800 to reflect change in product from carpet to wood or wood laminate for the art gallery. Wood flooring to be done 2011, coat room carpet to be done in 2012 with Stages office (was listed twice). Changed future cost to reflect wood floor pricing.

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Arts Center Director

Project # 09-CIP-AR027
 Project Name Arts Center - Replace Lobby Carpet

Type Improvement

Useful Life 10 years

Category Buildings: Arts Center

Future

Priority n/a

Description Total Project Cost: \$52,000
 Replace the lobby carpet including staircases, second floor, elevator floor, coat room and dance studio dressing room.
 ESTIMATED PROJECT SHCHEDULE: 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	52,000					52,000
Total	52,000					52,000

Funding Sources	2018	2019	2020	2021	2022	Total
AC - Arts Center Fund	52,000					52,000
Total	52,000					52,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Arts Center Director

Project # 09-CIP-AR028
 Project Name Art Center - Various Rooms and Hallway (Carpet)

Type Improvement

Useful Life

Category Buildings: Arts Center

Future

Priority n/a

Description Total Project Cost: \$37,500
 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 loos especially poor, which as a result reflect poorly on the room when shown to perspective customers.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			21,500			21,500
Total			21,500			21,500

Funding Sources	2018	2019	2020	2021	2022	Total
AC - Arts Center Fund			21,500			21,500
Total			21,500			21,500

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Arts Center Co-Director

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

Type Improvement

Useful Life

Category Buildings: Arts Center

Priority 2 Very Important

Future

Description Total Project Cost: \$50,000
 Remodel administrative offices on second floor, moving the conference room to room 206 and combing 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 in anticipation for the need for an additional office worker, whether paid or volunteer, within two years.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	2018	2019	2020	2021	2022	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 2018 to 2019.

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Arts Center Co-Director

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

Type Improvement

Useful Life

Category Buildings: Arts Center

Priority 1 Urgent

Future

Description Total Project Cost: \$25,000
 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance			15,000			15,000
Total			15,000			15,000

Funding Sources	2018	2019	2020	2021	2022	Total
AC - Arts Center Fund			15,000			15,000
Total			15,000			15,000

Budget Impact/Other
 Original in 2012 CIP and then cancelled. Re-worked for 2016.
 Completed 2016

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Arts Center Director

Project #	17-CIP-AR004
Project Name	Arts Center - Theater Curtains

Type Improvement

Useful Life 15 years

Category Buildings: Arts Center

Priority 3 Important

Future

Total Project Cost: \$80,000

Description
Replace main Theater front curtains

Justification
Due to age of curtains, estimating they will need to be reaplced in 2019

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		80,000				80,000
Total		80,000				80,000

Funding Sources	2018	2019	2020	2021	2022	Total
AC - Arts Center Fund		80,000				80,000
Total		80,000				80,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Comm Svcs - Communication

City of Hopkins, MN - CIP

Contact Asst City Manager

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

Type Improvement

Useful Life 10 years

Category Bldg: City Hall

Priority n/a

Future

Description Total Project Cost: \$95,000

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.

Expenditures	2018	2019	2020	2021	2022	Total
Communications	15,000					15,000
Total	15,000					15,000

Funding Sources	2018	2019	2020	2021	2022	Total
CT - Cable Franchise Fees	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

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

City of Hopkins, MN - CIP

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

Future

Description Total Project Cost: \$56,500
 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	28,500					28,500
Total	28,500					28,500

Funding Sources	2018	2019	2020	2021	2022	Total
CI - Capital Improvement Fund	28,500					28,500
Total	28,500					28,500

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

2018 *thru* 2022

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

City of Hopkins, MN - CIP

Project # 08-CIP-FD123
 Project Name Fire Station - Replace Boilers

Future

Description Total Project Cost: \$45,000
 Replace boilers

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance				45,000		45,000
Total				45,000		45,000

Funding Sources	2018	2019	2020	2021	2022	Total
CI - Capital Improvement Fund				45,000		45,000
Total				45,000		45,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

City of Hopkins, MN - CIP

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

Project # 07-CIP-PV313
 Project Name Pavilion Restroom/Lobby Floor Improvement

Future

Description Total Project Cost: \$87,000
 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.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	35,000					35,000
Total	35,000					35,000

Funding Sources	2018	2019	2020	2021	2022	Total
PA - Pavilion Fund	35,000					35,000
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

2018 *thru* 2022

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

City of Hopkins, MN - CIP

Project # 07-CIP-PV314
 Project Name Pavilion Overhead Door Improvement

Future

Description Total Project Cost: \$65,000
 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	65,000					65,000
Total	65,000					65,000

Funding Sources	2018	2019	2020	2021	2022	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

2018 *thru* 2022

City of Hopkins, MN - CIP

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

Project # 10-CIP-PV317
 Project Name Pavilion - Skate Tile Replacement

Future

Description Total Project Cost: \$75,000
 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	2018	2019	2020	2021	2022	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

2018 *thru* 2022

City of Hopkins, MN - CIP

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

Project # 10-CIP-PV318
 Project Name Pavilion - Refrigeration Equip & Arena Floor Repl

Future

Description Total Project Cost: \$4,400,000

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	4,400,000					4,400,000
Total	4,400,000					4,400,000

Funding Sources	2018	2019	2020	2021	2022	Total
GU - Other Governmental Units	2,000,000					2,000,000
PA - Pavilion Fund	2,400,000					2,400,000
Total	4,400,000					4,400,000

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

2018 *thru* 2022

City of Hopkins, MN - CIP

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

Project # 13-CIP-PV321
 Project Name Pavilion Mezzanine Rooftop Unit Replacement

Future

Description Total Project Cost: \$30,000
 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance		30,000				30,000
Total		30,000				30,000

Funding Sources	2018	2019	2020	2021	2022	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

2018 *thru* 2022

City of Hopkins, MN - CIP

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

Project # 13-CIP-PV322
 Project Name Pavilion HHS Team Room Rooftop Unit Repl

Future

Description Total Project Cost: \$11,000
 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance		11,000				11,000
Total		11,000				11,000

Funding Sources	2018	2019	2020	2021	2022	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

2018 *thru* 2022

City of Hopkins, MN - CIP

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

Project # 13-CIP-PV323
 Project Name Pavilion Main Level Rooftop Unit Replacement

Future

Description Total Project Cost: \$9,500
 Purchase and installation of (1) rooftop HVAC unit that supply's heating and cooling to the Pavilions Main Level (Office, Bathrooms, Warming Room and Concessions).

Justification
 The current unit was installed in 2007 and is at the end of its useful life.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance					9,500	9,500
Total					9,500	9,500

Funding Sources	2018	2019	2020	2021	2022	Total
PA - Pavilion Fund					9,500	9,500
Total					9,500	9,500

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

City of Hopkins, MN - CIP

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

Project # 13-CIP-PV324
 Project Name Pavilion Entry and Lobby Door Replacement

Future

Total Project Cost: \$25,000

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2018	2019	2020	2021	2022	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

2018 *thru* 2022

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

City of Hopkins, MN - CIP

Project # 13-CIP-PV325
 Project Name Pavilion - Paint Exterior Building

Future

Description Total Project Cost: \$28,000
 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	28,000					28,000
Total	28,000					28,000

Funding Sources	2018	2019	2020	2021	2022	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

2018 *thru* 2022

City of Hopkins, MN - CIP

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

Project # 14-CIP-PV010
 Project Name Pavilion Painting the Arena Ceiling and Bar Joist

Future

Description Total Project Cost: \$48,000
 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	48,000					48,000
Total	48,000					48,000

Funding Sources	2018	2019	2020	2021	2022	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

2018 *thru* 2022

City of Hopkins, MN - CIP

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

Project # 16-CIP-PV328
 Project Name Pavilion - Main Level Rooftop Unit Replacement

Future

Description Total Project Cost: \$9,500
 Purchase and installation of (1) rooftop HVAC unit that supply's heating and cooling to the Pavilions Main Level (Office, Bathrooms, Warming Room, Lobby, and Concessions).

Justification
 The current unit was installed in 2007 and is at the end of its useful life.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance					9,500	9,500
Total					9,500	9,500

Funding Sources	2018	2019	2020	2021	2022	Total
PA - Pavilion Fund					9,500	9,500
Total					9,500	9,500

Budget Impact/Other
 Variance from 20 year plan - New item

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

City of Hopkins, MN - CIP

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

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

Future

Description Total Project Cost: \$25,000
 Replace Police Station Carpeting

Justification
 Planned replacement at end of estimated 10 year useful life. This is a 24hour/day work center that requires the shorter carpet replacement cycle. Carpet replacement not needed as much as kitchen/office furniture. Moved out to 2020 rather than 2018.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			25,000			25,000
Total			25,000			25,000

Funding Sources	2018	2019	2020	2021	2022	Total
CI - Capital Improvement Fund			25,000			25,000
Total			25,000			25,000

Budget Impact/Other
 Carpet replacement was scheduled at \$40,000 for 2018. Moved to 2020 and lowered amount to \$25,000.00

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

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

City of Hopkins, MN - CIP

Project # 18-CIP-PD216
 Project Name Kitchen Improvements and Office Furniture

Future

Description Total Project Cost: \$15,000
 Replace kitchen chairs and tables. Replace kitchen countertop. Replace needed office furniture within police department.

Justification
 24 hour day work center. Kitchen and office furniture is in need of replacement and/or repair.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment	15,000					15,000
Total	15,000					15,000

Funding Sources	2018	2019	2020	2021	2022	Total
CI - Capital Improvement Fund	15,000					15,000
Total	15,000					15,000

Budget Impact/Other
 Lowered planned carpet replacemenet from 18-CIP-PD215 by \$15,000 to cover expense. Pushed out carpet replacement to 2020.

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Public Works: Bldg/Equip Ser

City of Hopkins, MN - CIP

Contact Facilities Director

Project #	08-CIP-B021
Project Name	Public Works - Replace Wash Bay Roof

Type Improvement

Useful Life

Category Buildings: Public Works

Future

Priority n/a

Description	Total Project Cost: \$50,000
Replace Wash Bay Roof	

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			50,000			50,000
Total			50,000			50,000

Funding Sources	2018	2019	2020	2021	2022	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

2018 *thru* 2022

Department Public Works: Bldg/Equip Ser

City of Hopkins, MN - CIP

Contact Facilities Director

Project # 08-CIP-B023
 Project Name Public Works - Replace Overhead Doors

Type Improvement

Useful Life

Category Buildings: Public Works

Future

Priority n/a

Description Total Project Cost: \$90,000
 Replace overhead doors

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		90,000				90,000
Total		90,000				90,000

Funding Sources	2018	2019	2020	2021	2022	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

2018 *thru* 2022

Department Public Works: Bldg/Equip Ser

City of Hopkins, MN - CIP

Contact Facilities Director

Project # 09-CIP-B034
 Project Name Public Works Garage Roof Replacement

Type Improvement

Useful Life 25 years

Category Buildings: Public Works

Future

Priority n/a

Description Total Project Cost: \$50,000
 Built up roof on Wash Bay and Eastern third of Maintenance Shop.

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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			50,000			50,000
Total			50,000			50,000

Funding Sources	2018	2019	2020	2021	2022	Total
CI - Capital Improvement Fund			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Public Works: Bldg/Equip Ser

City of Hopkins, MN - CIP

Contact PW Director

Project #	18-CIP-B007
Project Name	PW Exterior Painting

Type Unassigned

Useful Life

Category Unassigned

Priority n/a

Future

Description	Total Project Cost: \$25,000
Painting of all the exterior walls on the Excelsior side and of the office area on the west side of the building	

Justification
This area has not been painted in 20+ years, this is all of the original building. The Excelsior side is very faded, chipped and peeling.

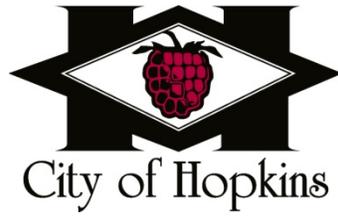
Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	2018	2019	2020	2021	2022	Total
CI - Capital Improvement Fund		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

Parks and Recreation





CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact Public Works Director

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

Type Improvement

Useful Life 20 years

Category Parks/Fores/Pav.: Neighborhoo

Future

Priority n/a

Description Total Project Cost: \$595,000
 Remove and replace blacktop tennis court surfaces at Central Park.
 Recoat and restripe for tennis.
 Repairs are next scheduled for 2019 and again in 2026
 Total reconstruction due in 2033 - 4 courts

Justification
 New courts paved in 2008. Periodic court surface rehab is needed to ensure a quality play surface. Play surface was last repaired in 2012.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		20,000				20,000
Total		20,000				20,000

Funding Sources	2018	2019	2020	2021	2022	Total
PDF- Park Dedication Fund		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact PW Director

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

Type Improvement

Useful Life

Category Parks/Fores/Pav.: Comm. Facil.

Future

Priority n/a

Description Total Project Cost: \$100,000
 Replace park play equipment

Justification
 Park Valley play equipment was installed in 1990.
 Upgrade of park play equipment after 20 - 25 years of use.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2018	2019	2020	2021	2022	Total
PDF- Park Dedication Fund	100,000					100,000
Total	100,000					100,000

Budget Impact/Other
 Moved from 2014 to 2018 and increased cost from \$45,000 to \$60,000.

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Public Works: Parks

Contact Facilities Director

Type Improvement

Useful Life

Category Parks/Fores/Pav.: Comm. Facil.

Priority n/a

City of Hopkins, MN - CIP

Project #	08-CIP-P011
Project Name	Burnes Park - Resurface Tennis Courts

Future

Description	Total Project Cost: \$30,000
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.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	2018	2019	2020	2021	2022	Total
PDF- Park Dedication Fund	20,000					20,000
Total	20,000					20,000

Budget Impact/Other
Work last done in 2009 - periodically needs repairs.

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Public Works: Parks

Contact Public Works Director

Type Improvement

Useful Life

Category Parks/Fores/Pav.: Comm. Facil.

Priority n/a

City of Hopkins, MN - CIP

Project #	13-CIP-P044
Project Name	Oakes Park - Tennis Courts

Future

Description	Total Project Cost: \$200,000
Repair tennis courts - \$20,000 2025 - Tennis Courts Reconstruct = \$180,000 (2 courts)	

Justification
Periodic repairs needed to ensure quality safe playing surface

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	2018	2019	2020	2021	2022	Total
PDF- Park Dedication Fund	20,000					20,000
Total	20,000					20,000

Budget Impact/Other
Added to CIP in 2013 Moved up \$180,000 portion of the project from 2025 to 2023.

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Public Works: Parks

Contact Public Works Director

City of Hopkins, MN - CIP

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

Type Improvement

Useful Life

Category Parks/Fores/Pav.: Comm. Facil.

Priority n/a

Future

Description Total Project Cost: \$600,000
 Pavilion addition and warming house
 Site work

Justification
 Replace existing 60 year old warming house

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	600,000					600,000
Total	600,000					600,000

Funding Sources	2018	2019	2020	2021	2022	Total
PDF- Park Dedication Fund	600,000					600,000
Total	600,000					600,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact

Project # 13-CIP-P052

Type Improvement

Project Name Central Park - Lighting

Useful Life

Category Unassigned

Future

Priority n/a

Description

Total Project Cost: \$75,000

Upgrade lighting

Justification

New energy efficient athletic field sport lighting is needed.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance					75,000	75,000
Total					75,000	75,000

Funding Sources	2018	2019	2020	2021	2022	Total
PDF- Park Dedication Fund					75,000	75,000
Total					75,000	75,000

Budget Impact/Other

2018 - Increase estimated expense from \$50,000 to \$75,000.

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact Public Works Director

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

Type Improvement

Useful Life

Category Parks/Fores/Pav.: Comm. Facil.

Future

Priority n/a

Description Total Project Cost: \$75,000
 Play equipment

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	2018	2019	2020	2021	2022	Total
PDF- Park Dedication Fund	75,000					75,000
Total	75,000					75,000

Budget Impact/Other
 2018 - Increase estimated expense from \$50,000 to \$75,000.

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact Public Works Director

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

Type Improvement

Useful Life

Category Parks/Fores/Pav.: Comm. Facil.

Future

Priority n/a

Description	Total Project Cost: \$30,000
Warming House maintenance/repair	

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		30,000				30,000
Total		30,000				30,000

Funding Sources	2018	2019	2020	2021	2022	Total
PDF- Park Dedication Fund		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact Public Works Director

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

Type Improvement

Useful Life

Category Parks/Fores/Pav.: Comm. Facil.

Future

Priority n/a

Description	Total Project Cost: \$50,000
Lighting	

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	2018	2019	2020	2021	2022	Total
PDF- Park Dedication Fund		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact Public Works Director

Project #	13-CIP-P058
Project Name	Hilltop - Picnic Shelter

Type Improvement

Useful Life

Category Parks/Fores/Pav.: Comm. Facil.

Future

Priority n/a

Description	Total Project Cost: \$40,000
Picnic Shelter	

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance				40,000		40,000
Total				40,000		40,000

Funding Sources	2018	2019	2020	2021	2022	Total
PDF- Park Dedication Fund				40,000		40,000
Total				40,000		40,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact Public Works Director

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

Type Improvement

Useful Life

Category Parks/Fores/Pav.: Comm. Facil.

Future

Priority n/a

Description	Total Project Cost: \$50,000
Lighting	

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			50,000			50,000
Total			50,000			50,000

Funding Sources	2018	2019	2020	2021	2022	Total
PDF- Park Dedication Fund			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact Public Works Director

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

Type Improvement

Useful Life

Category Parks/Fores/Pav.: Comm. Facil.

Future

Priority n/a

Description Total Project Cost: \$80,000

Warming House - Roofing, timber structure maintenance, restroom upgrades.

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			80,000			80,000
Total			80,000			80,000

Funding Sources	2018	2019	2020	2021	2022	Total
PDF- Park Dedication Fund			80,000			80,000
Total			80,000			80,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact Public Works Director

Project #	13-CIP-P066
Project Name	Shady Oak Beach - Picnic Shelter

Type Improvement

Useful Life

Category Parks/Fores/Pav.: Comm. Facil.

Future

Priority 3 Important

Description	Total Project Cost: \$150,000
Replace/Rehab existing picnic shelter.	

Justification
Existing picnic shelter is 30+ years old and deteriorated.

Expenditures	2018	2019	2020	2021	2022	Total
Construction			150,000			150,000
Total			150,000			150,000

Funding Sources	2018	2019	2020	2021	2022	Total
GU - Other Governmental Units			100,000			100,000
PDF- Park Dedication Fund			50,000			50,000
Total			150,000			150,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 13-CIP-P068
 Project Name Valley Park - Picnic Shelter

Type Improvement

Useful Life

Category Parks/Fores/Pav.: Comm. Facil.

Future

Priority 3 Important

Description Total Project Cost: \$150,000
 Replace two existing picnic shelters.

Justification
 The two existing park shelters are 30+ years old and require replacement.

Expenditures	2018	2019	2020	2021	2022	Total
Construction			150,000			150,000
Total			150,000			150,000

Funding Sources	2018	2019	2020	2021	2022	Total
GU - Other Governmental Units			100,000			100,000
PDF- Park Dedication Fund			50,000			50,000
Total			150,000			150,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 16-CIP-P002
 Project Name Cottageville Park - Phase III Improvements

Type Improvement

Useful Life

Category Parks/Fores/Pav.: Comm. Facil.

Future

Priority n/a

Description Total Project Cost: \$450,000
 Improvements to the area around the creek bound by Blaker Road, Lake St and Minnehaha Creek

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		450,000				450,000
Total		450,000				450,000

Funding Sources	2018	2019	2020	2021	2022	Total
PDF- Park Dedication Fund		450,000				450,000
Total		450,000				450,000

Budget Impact/Other
 2018 - Moved project from 2018 to 2019.

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact PW Director

Project #	17-CIP-P004
Project Name	Downtown Park Rehab

Type Improvement

Useful Life 25 years

Category PW - Parks

Priority 3 Important

Future

Description	Total Project Cost: \$100,000
Rehab Downtown Park landscaping & lighting	

Justification
Heavily used urban park needs renewal of features.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2018	2019	2020	2021	2022	Total
PDF- Park Dedication Fund		100,000				100,000
Total		100,000				100,000

Budget Impact/Other
2018 - New Item

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact PW Director

Project # 17-CIP-P005
 Project Name Oakes Park Cricket Pitch

Type Improvement

Useful Life 10 years

Category PW - Parks

Future

Priority n/a

Description Total Project Cost: \$40,000
 Install artificial turf cricket pitch area

Justification
 Oakes park has been a heavily used location for cricket league and tournament play. An improved, easier to maintain pitch area is needed.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		40,000				40,000
Total		40,000				40,000

Funding Sources	2018	2019	2020	2021	2022	Total
PDF- Park Dedication Fund		40,000				40,000
Total		40,000				40,000

Budget Impact/Other
 2018 - New Item

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact PW Director

Project # 17-CIP-P006
 Project Name Central Park Pickelball Courts

Type Improvement

Useful Life 25 years

Category PW - Parks

Priority 3 Important

Future

Description Total Project Cost: \$300,000
 Construct six (6) new pickelball courts.

Justification
 High demand recreational activity attractive to all age groups and expected to remain popular for long term.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	300,000					300,000
Total	300,000					300,000

Funding Sources	2018	2019	2020	2021	2022	Total
PDF- Park Dedication Fund	300,000					300,000
Total	300,000					300,000

Budget Impact/Other
 2018 - New Item

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Recreation
 Contact Joint Recreation Dir.
 Type Improvement
 Useful Life 10-20 years
 Category PW - Parks
 Priority 3 Important

City of Hopkins, MN - CIP

Project # 16-CIP-R003
 Project Name Shady Oak Beach Improvements

Future

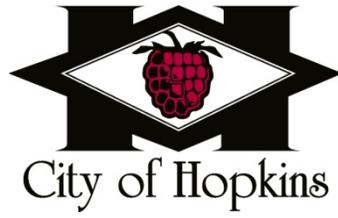
Description Total Project Cost: \$275,000
 The joint recreation agreement in place between the cities of Hopkins and Minnetonka provides for the sharing of operational and maintenance expenses for Shady Oak Beach. These expenses are split 33% city of Hopkins and 67% city of Minnetonka. Shady Oak Beach is operated from June - August annually; however the park is available for use year round.

Justification
 Since last undergoing a renovation in 1998, Shady Oak Beach continues to be a primary park destination for residents of Hopkins and Minnetonka. Scheduled items are intended to keep the park in excellent appearance, establish a gateway to the park, and to provide park users with a quality recreational experience. 2018: Construction of a monument sign that features the park entrance. 2019: Preventative interior and exterior building maintenance, interior and exterior lighting upgrades, and irrigation improvements. 2020: Water play inflatable amenities. 2022: Miscellaneous building components.

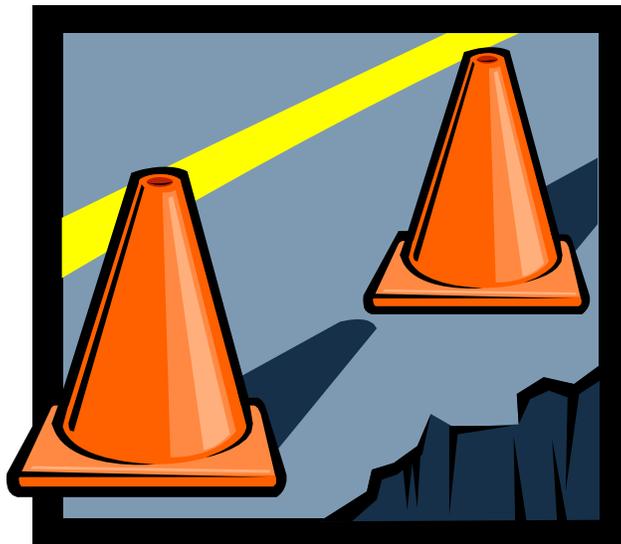
Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	75,000	35,000	50,000		25,000	185,000
Total	75,000	35,000	50,000		25,000	185,000

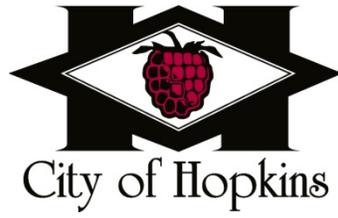
Funding Sources	2018	2019	2020	2021	2022	Total
GU - Other Governmental Units	50,000	23,500	33,500		16,800	123,800
PDF- Park Dedication Fund	25,000	11,500	16,500		8,200	61,200
Total	75,000	35,000	50,000		25,000	185,000

Budget Impact/Other
 Variance from 20 year plan - New item



Streets, Traffic & Transportation





CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 01-CIP-S101
Project Name Residential Street Improvements and Utilities

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

Future

Total Project Cost: \$39,734,000

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.

2018: Northeast Hopkins Reconstruction Project.
2019: Cambridge Street/Hiawatha Avenue/Lake Street Reconstruction Project
2020-2021: Interlachen Park Reconstruction Project
2022: 6th Ave South/7th Ave South

Justification

In most cases where street reconstruction takes place, storm sewer facilities either need upgrading or need to be installed new. In most cases, water main and sanitary sewer need to be rehabilitated in conjunction with street reconstruction. The costs assume the city funding 100% of major storm sewer, water main, and sanitary sewer improvements.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	3,600,000	5,575,000	6,660,000	6,660,000	2,000,000	24,495,000
Total	3,600,000	5,575,000	6,660,000	6,660,000	2,000,000	24,495,000

Funding Sources	2018	2019	2020	2021	2022	Total
PI - PIR/General Obligation Bonds	1,100,000	1,975,000	1,825,000	1,825,000	650,000	7,375,000
SA - Special Assessment	900,000	1,250,000	1,885,000	1,885,000	500,000	6,420,000
SF - Sanitary Sewer Fund	500,000	500,000	750,000	750,000	275,000	2,775,000
SU - Storm Sewer Fund	350,000	600,000	700,000	700,000	225,000	2,575,000
WF - Water Fund	750,000	1,250,000	1,500,000	1,500,000	350,000	5,350,000
Total	3,600,000	5,575,000	6,660,000	6,660,000	2,000,000	24,495,000

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

2018 thru 2022

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact Public Works Director

Project #	01-CIP-S104
Project Name	County Road 3

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

Future

Description	Total Project Cost: \$2,300,000
<p>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</p> <p>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.</p>	

Justification
<p>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.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance				2,300,000		2,300,000
Total				2,300,000		2,300,000
Funding Sources	2018	2019	2020	2021	2022	Total
GU - Other Governmental Units				1,600,000		1,600,000
MS - Municipal State Aid Streets				700,000		700,000
Total				2,300,000		2,300,000

Budget Impact/Other
<p>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.</p>

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact PW Director

Project # 13-CIP-S040
 Project Name Pedestrian & Bicycle Access Improvements

Type Improvement

Useful Life 20 years

Category Trans: Streets

Priority n/a

Future

Total Project Cost: \$225,000

Description
 Painting bike lanes, constructing trails and sidewalks, adding safety improvements

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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Funding Sources	2018	2019	2020	2021	2022	Total
PI - PIR/General Obligation Bonds	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact PW Director

Project # 15-CIP-S001
 Project Name Blake Road Corridor Improvements

Type Improvement

Useful Life

Category Trans: Streets

Priority n/a

Future

Description Total Project Cost: \$18,398,600
 Blake Road, from Excelsior Blvd to state trunk Highway 7, will be reconstructed to enhance accommodations for pedestrians, bicycles, and buses, improve access to adjacent neighborhoods, provide the necessary infrastructure to support redevelopment and enhance economic growth along the corridor, improve and enhance traffic flow at major intersections/interchanges, and provide for access to the planned SWLRT Blake Station. The roadway will be improved and pedestrian facilities will be constructed south of Excelsior Blvd to the city limit.

Justification
 Blake road is a heavily travelled thoroughfare and currently a county road between Excelsior Boulevard and TH7. The construction of a SWLRT station at Blake Road will increase traffic and present significant redevelopment opportunity along the corridor. Many traffic issues exist along Blake Road including lack of pedestrian accommodations, congestion and poor access.
 The City of Hopkins completed a study in partnership with the cities of Edina and St. Louis Park, Hennepin County, MNDOT, the Minnehaha Creek Watershed District, Three Rivers Park District, and the SWLRT project office to develop a plan for the future transportation needs of the corridor. Final design of the project began in 2016 and construction is scheduled to begin in 2018.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	7,949,900	7,449,900				15,399,800
Total	7,949,900	7,449,900				15,399,800

Funding Sources	2018	2019	2020	2021	2022	Total
GU - Other Governmental Units	5,954,600	5,704,600				11,659,200
PI - PIR/General Obligation Bonds	1,020,300	770,300				1,790,600
SF - Sanitary Sewer Fund	375,000	375,000				750,000
SU - Storm Sewer Fund	100,000	100,000				200,000
WF - Water Fund	500,000	500,000				1,000,000
Total	7,949,900	7,449,900				15,399,800

Budget Impact/Other
 Consistent with the City Council adopted roadway improvement policy.

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 16-CIP-S041
 Project Name Street Overlay Improvements

Type Improvement

Useful Life

Category Trans: Streets

Priority n/a

Future

Total Project Cost: \$2,275,000

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	300,000	325,000	350,000	375,000	400,000	1,750,000
Total	300,000	325,000	350,000	375,000	400,000	1,750,000

Funding Sources	2018	2019	2020	2021	2022	Total
PI - PIR/General Obligation	300,000	325,000	350,000	375,000	400,000	1,750,000
Bonds						
Total	300,000	325,000	350,000	375,000	400,000	1,750,000

Budget Impact/Other
 Annual pavement rehabilitation category.

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 16-CIP-S042
 Project Name Street Sign Management

Type Improvement

Useful Life

Category Trans: Streets

Priority n/a

Future

Description Total Project Cost: \$140,000
 Replacement of aged regulatory and warning signs that have lost minimum retroreflectivity and replacement of posts, when needed.

Justification
 The city is required to have a sign management program which includes a sign replacement strategy to ensure regulatory and warning signs provide adequate retroreflectivity. Sign replacement cycle is 8 years. Estimated costs assume sign replacements by contract. Parking signs will be replaced as needed due to age, fading, etc. Sign inventory data base will be updated to reflect install date/sign age.

Expenditures	2018	2019	2020	2021	2022	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	2018	2019	2020	2021	2022	Total
PI - PIR/General Obligation	20,000	20,000	20,000	20,000	20,000	100,000
Bonds						
Total	20,000	20,000	20,000	20,000	20,000	100,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Public Works: Transportation

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 01-CIP-S502
 Project Name Light Rail Transit Stations (3)

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

Future

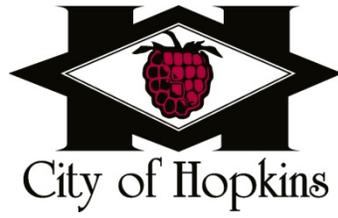
Description Total Project Cost: \$1,420,000
 Supplemental improvements to 3 Light Rail Transit (LRT) station areas in the proposed locations, which includes accommodations for the relocation of proposed storm water facilities, extension of municipal utilities, traffic signal adjustments and other miscellaneous aesthetic items.

Justification
 Three stations along the Southwest Corridor in Hopkins. The proposed expenditures would be in addition to the funds expended by the Metropolitan Council. The additional funds would be used to ensure the stations are high quality in appearance, and maximize redevelopment potential in the station areas. These improvements came out of recent transit oriented development planning recommendations.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	620,000	800,000				1,420,000
Total	620,000	800,000				1,420,000

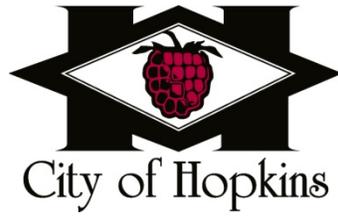
Funding Sources	2018	2019	2020	2021	2022	Total
PI - PIR/General Obligation Bonds		800,000				800,000
SF - Sanitary Sewer Fund	150,000					150,000
SU - Storm Sewer Fund	120,000					120,000
WF - Water Fund	350,000					350,000
Total	620,000	800,000				1,420,000

Budget Impact/Other
 Dependent on Metropolitan Council plans.
 Consistent with LRT and station plans.



Utilities





CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Public Works: Utilities

City of Hopkins, MN - CIP

Contact Public Works Director

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

Type Improvement

Useful Life Unassigned

Category Utilities: Municipal Sanitary Se

Future

Priority n/a

Description Total Project Cost: \$283,000
 Annual concrete repairs and patching of existing alleys.

Justification
 Annual alley pavement concrete slab repairs are needed.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	21,000	22,000	23,000	24,000	25,000	115,000
Total	21,000	22,000	23,000	24,000	25,000	115,000

Funding Sources	2018	2019	2020	2021	2022	Total
SU - Storm Sewer Fund	21,000	22,000	23,000	24,000	25,000	115,000
Total	21,000	22,000	23,000	24,000	25,000	115,000

Budget Impact/Other
 Consistent with the Storm Water Management Plan.

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Public Works: Utilities

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 08-CIP-U001
 Project Name Lift Station # 4

Type Improvement

Useful Life

Category Utilities: Municipal Sanitary Se

Future

Priority n/a

Description Total Project Cost: \$160,000
 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance		160,000				160,000
Total		160,000				160,000

Funding Sources	2018	2019	2020	2021	2022	Total
SF - Sanitary Sewer Fund		160,000				160,000
Total		160,000				160,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2018 *thru* 2022

Department Public Works: Utilities

City of Hopkins, MN - CIP

Contact

Project # 18-CIP-U016

Type Improvement

Project Name Sewer Lining

Useful Life

Category Utilities: Municipal Sanitary Se

Future

Priority 2 Very Important

Description

Total Project Cost: \$200,000

This will help us line our sanitary sewers to eliminate infiltration root intrusion and avoid expensive repairs and sewer backups.

Justification

We have an old collection system that needs immediate attention. Continuously cleaning the sewer does not stop roots or infiltration from going into the pipes, we need a more permanent fix. The majority of our sanitary sewer pipe is made out of clay pipe and has reached its life expectancy.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	50,000	50,000	50,000	50,000		200,000
Total	50,000	50,000	50,000	50,000		200,000

Funding Sources	2018	2019	2020	2021	2022	Total
SF - Sanitary Sewer Fund	50,000	50,000	50,000	50,000		200,000
Total	50,000	50,000	50,000	50,000		200,000

Budget Impact/Other