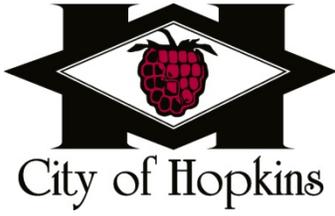


CAPITAL IMPROVEMENT PLAN

2019-2023







City of Hopkins

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

Web address: www.hopkinsmn.com

DATE: December 4th, 2018

TO: Honorable Mayor and Members of the City Council

FROM: Mike Mornson, City Manager

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

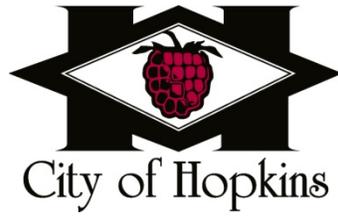
With this letter I respectfully submit the 2019-2023 Capital Improvement Plan. This five-year planning document represents the combined efforts of city staff, advisory commissions, citizens and the City Council.

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

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

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

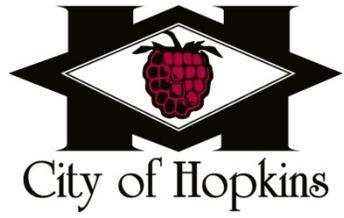
This document was developed by the Finance Department with assistance of all city departments. I want to especially thank all those involved in the development of the Capital Improvement Plan and especially Steve Stadler, Public Works Director, Nate Stanley, City Engineer, Kersten Elverum, Planning and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



**CAPITAL IMPROVEMENT PLAN
2019-2023**

TABLE OF CONTENTS

	<u>Page</u>
City Manager's Message	1
Table of Contents	3
Introduction	
Introduction and Purpose	6
Program Descriptions	
Utilities Program	7
Transportation Program	8
Parks, Forestry, and Pavilion Program	10
General Public Buildings Program	11
Economic Development	13
Sources of Funding	
Sources of Funding	16
Funding Source Abbreviations	19
Summary of Impacts on Major Funding Sources	22
Cash Flow Statements	
Park Capital Improvement Fund	26
Capital Improvement Fund	27
Municipal State Aid Fund	28
Permanent Improvement Revolving Fund (PIR)	29
Water Utility Fund	30
Sewer Utility Fund	31
Storm Sewer Utility Fund	32
Pavilion - Ice Arena Fund	33
Five-Year Project Summaries	
Projects by Year	36
Department Summary	39
Projects by Department	40
Funding Source Summary	42
Projects by Funding Source	43
Project Descriptions & Narratives	
General Public Buildings	49
Parks & Recreation	81
Streets	93
Utilities	101



Introduction

INTRODUCTION AND PURPOSE

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

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

The Capital Improvement Plan can help assure:

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

PROGRAM DESCRIPTIONS

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

UTILITIES PROGRAM

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

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

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

I. Municipal Water System Subprogram (WA)

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

B. Objectives:

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

II. Municipal Sanitary Sewer Subprogram (SA)

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

B. Objectives:

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

III. Storm Sewer Subprogram (SS)

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

B. Objectives:

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

TRANSPORTATION PROGRAM

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

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

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

I. Streets Subprogram (ST)

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

B. Objectives:

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

II. Walkways/Sidewalks Subprogram (WS)

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

III. Signs/Signals Subprogram (SI)

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

B. Objectives:

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

IV. Parking Facilities Subprogram (PA)

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

B. Objectives:

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

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

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

B. Objectives:

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

PARKS, FORESTRY AND PAVILION PROGRAM

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

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

Subprograms: Neighborhood Facilities, Community Facilities

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

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

B. Objectives:

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

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

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

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

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

B. **Objectives:**

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

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

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

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

GENERAL PUBLIC BUILDINGS PROGRAM

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

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

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

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

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

B. Objectives:

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

II. Maintenance Facilities Subprogram (MF)

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

B. Objectives:

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

III. Fire Facilities Subprogram (FF)

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

B. Objectives:

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

IV. Community Center Subprogram (CC)

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

B. Objectives:

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

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

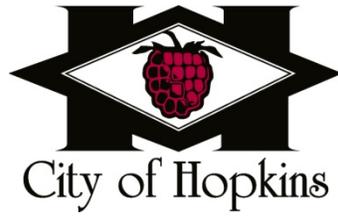
ECONOMIC DEVELOPMENT PROGRAM

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

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

Objectives:

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



Sources of Funding

SOURCES OF FUNDING

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

CURRENT REVENUES - GENERAL FUND (CR)

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

GENERAL FUND RESERVES (GR)

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

COMMUNICATION (formerly Cable TV) FUND (CT)

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

ECONOMIC DEVELOPMENT FUND (ED)

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

GRANT-IN-AID (GA)

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

MUNICIPAL STATE AID STREETS (MS)

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

PERMANENT IMPROVEMENT REVOLVING/GENERAL OBLIGATION BONDS (PI)

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

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

PRIVATE SECTOR FUNDING (PF)

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

OTHER GOVERNMENTAL UNITS (GU)

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

REVENUE BONDS (RB)

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

REAL ESTATE SALES FUND (RE)

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

SPECIAL ASSESSMENT (SA)

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

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

TAX INCREMENT FINANCING (TF)

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

WATER FUNDS (WF)

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

SANITARY SEWER FUNDS (SF)

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

STORM SEWER UTILITY REVENUES (SU)

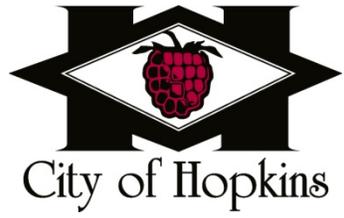
Storm sewer funds consist of revenue generated by charging storm water drainage fee to parcels of land for the availability and use of municipal storm sewer facilities. Expenditures from this funding source are related to drainage facilities.

PAVILION FUND (PA)

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

Funding Sources

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



Summary of Impacts on Major Funding Sources

SUMMARY OF PROJECT IMPACTS ON MAJOR FUNDING SOURCES

CURRENT REVENUES/GENERAL FUND RESERVES

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

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

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

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

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

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

MUNICIPAL STATE AID FUND

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

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

CAPITAL IMPROVEMENT FUND

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

PARK IMPROVEMENT FUND

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

WATER FUND

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

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

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

SANITARY SEWER FUND

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

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

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

STORM SEWER FUND

Bonds will be sold in 2019 for the 2019 storm water management project. These bonds issues along with current revenues should provide the needed funding for scheduled projects. Bonds will need to be sold in 2019 and each year thereafter in which there are storm sewer projects associated with the residential street improvement program.

Projects planned for 2019 total \$852,000 in storm sewer improvements done in conjunction with the residential street improvement projects (Cambridge/Oxford), Blake Road and Southwest Light Rail.

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

PAVILION FUND

This facility completed a significant upgrade project in 2018, with a total project cost of approximately \$5,700,000. The new expanded facility has a new refrigeration system and was expanded to better meet the needs of the community. The project received contributions from the Park Improvement Fund along with outside organizations. A bond was issued for the remaining costs of approximately \$3,200,000. The fund will begin to receive tax levy support in 2019 to pay ongoing debt service costs.

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

Cash Flow Statements

City of Hopkins
Park Capital Improvements Fund (301)

	ACTUAL 2017	PROJECTED 2018	BUDGET 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022	BUDGET 2023
Working Capital Begin Year	760,900	1,088,355	137,539	1,020,714	442,721	625,448	565,548
Revenues							
Franchise Fees	300,805	295,300	295,300	295,300	295,300	295,300	295,300
Dedication Fees-Oxford Village	-	-	-	-	-	-	-
Dedication Fees-Moline	180,750	-	-	-	-	-	-
Dedication Fees-Cold Storage	-	-	1,000,000	-	-	-	-
Interest earnings	5,246	10,884	1,375	10,207	4,427	-	-
Bond Proceeds	1,829,097	-	-	-	1,300,000	-	-
Total Revenues	<u>2,315,898</u>	<u>306,184</u>	<u>1,296,675</u>	<u>305,507</u>	<u>1,599,727</u>	<u>295,300</u>	<u>295,300</u>
Expenditures							
Current	-	7,000	7,000	7,000	7,000	7,000	7,000
Capital Projects	1,883,443	1,140,000	296,500	766,500	1,300,000	108,200	130,000
Bond Payment Contribution (2015)	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Bond Payment Contribution (2016)	95,000	100,000	100,000	100,000	100,000	105,000	110,000
Bond Payment Contribution (Central Park)	-	-	-	-	-	125,000	125,000
Total Expenditures	<u>1,988,443</u>	<u>1,257,000</u>	<u>413,500</u>	<u>883,500</u>	<u>1,417,000</u>	<u>355,200</u>	<u>382,000</u>
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u><u>1,088,355</u></u>	<u><u>137,539</u></u>	<u><u>1,020,714</u></u>	<u><u>442,721</u></u>	<u><u>625,448</u></u>	<u><u>565,548</u></u>	<u><u>478,848</u></u>

City of Hopkins
 Capital Improvements Fund (305)

	ACTUAL 2017	PROJECTED 2018	BUDGET 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022	BUDGET 2023
Working Capital Begin Year	(245,928)	(145,647)	(254,147)	63,853	411,603	921,603	1,256,603
Revenues from charges							
Tax Levy per FMP	303,050	75,000	100,000	300,000	150,000	100,000	100,000
Interest earnings	-	-	-	-	-	-	-
Other revenues	609	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-
Franchise Fees	-	-	360,000	360,000	360,000	360,000	360,000
Interfund Loan or Bond Proceeds	-	200,000	-	-	-	-	-
City Hall Bond Proceeds	-	-	4,245,000	-	-	-	-
Total Revenues	<u>303,659</u>	<u>275,000</u>	<u>4,705,000</u>	<u>660,000</u>	<u>510,000</u>	<u>460,000</u>	<u>460,000</u>
Expenditures							
Current	9,118	-	-	-	-	-	-
Capital Projects	194,260	383,500	4,387,000	312,250	150,000	15,000	160,000
City Hall Debt Service	-	-	-	360,000	360,000	360,000	360,000
Total Expenditures	<u>203,378</u>	<u>383,500</u>	<u>4,387,000</u>	<u>312,250</u>	<u>-</u>	<u>125,000</u>	<u>125,000</u>
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u>(145,647)</u>	<u>(254,147)</u>	<u>63,853</u>	<u>411,603</u>	<u>921,603</u>	<u>1,256,603</u>	<u>1,591,603</u>

City of Hopkins
Municipal State Aid Fund (302)

	<u>ACTUAL 2017</u>	<u>PROJECTED 2018</u>	<u>BUDGET 2019</u>	<u>BUDGET 2020</u>	<u>BUDGET 2021</u>	<u>BUDGET 2022</u>	<u>BUDGET 2023</u>
Working Capital Begin Year	(253,875)	(650,590)	62,254	552,073	1,041,892	1,542,130	1,542,130
Revenues							
State MSA Funds, projects	-	489,819	489,819	489,819	489,819	489,819	489,819
Community Works Grant - County		223,025					
Interest Earnings	-	-	-	-	10,419	-	-
Total Revenues	<u>-</u>	<u>712,844</u>	<u>489,819</u>	<u>489,819</u>	<u>500,238</u>	<u>-</u>	<u>-</u>
Expenditures							
CIP State Aid Projects	<u>396,715</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>700,000</u>
Total Expenditures	<u>396,715</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>700,000</u>
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u>(650,590)</u>	<u>62,254</u>	<u>552,073</u>	<u>1,041,892</u>	<u>1,542,130</u>	<u>1,542,130</u>	<u>842,130</u>

City of Hopkins
 Permanent Improving Revolving Fund (501)

	ACTUAL 2017	PROJECTED 2018	BUDGET 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022	BUDGET 2023
Working Capital Begin Year	(639,073)	197,261	210,346	533,264	626,597	617,863	622,863
Revenues							
Tax Levy per FMP	4,399	-	-	-	-	-	-
Special Assessments (Prepaid)	741,370	290,700	180,000	250,000	377,000	100,000	210,000
Grants	2,480,548	5,954,600	5,704,600	-	-	-	-
Investments	40,983	1,973	2,103	5,333	6,266	-	-
Bond Proceeds	8,546,154	3,244,912	6,000,000	5,700,000	4,700,000	1,500,000	3,500,000
	-	-	-	-	-	-	-
Total Revenues	11,813,454	9,492,185	11,886,703	5,955,333	5,083,266	1,600,000	3,710,000
Expenditures							
Current	-	-	-	-	-	-	-
Residential Street Improvements	5,347,000	2,159,200	3,510,000	4,592,000	4,672,000	1,150,000	3,220,000
8th Avenue Construction	4,451,317	-	-	-	-	-	-
Light Rail Transit Stations	10,888	-	-	800,000	-	-	-
Pedestrian & Bicycle Access Improvements	-	25,000	25,000	100,000	25,000	25,000	25,000
Blake Road Corridor Improvements	1,167,915	6,974,900	7,683,785	-	-	-	-
Street Overlay Improvements	-	300,000	325,000	350,000	375,000	400,000	425,000
Street Sign Management	-	20,000	20,000	20,000	20,000	20,000	20,000
	-	-	-	-	-	-	-
Total Expenditures	10,977,120	9,479,100	11,563,785	5,862,000	5,092,000	1,595,000	3,690,000
Working Capital Ending Balance	197,261	210,346	533,264	626,597	617,863	622,863	642,863
<i>(Unrestricted Net Position)</i>							

City of Hopkins
Water Utility Fund (703)

	ACTUAL 2017	PROJECTED 2018	BUDGET 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022	BUDGET 2023
Working Capital Begin Year	(1,109,720)	(874,824)	(668,549)	(601,748)	(527,846)	(392,168)	(159,858)
Revenues							
Operating Revenues	1,690,426	1,974,086	1,993,826	2,129,407	2,274,206	2,428,852	2,594,014
Other	147,158	173,000	174,730	178,225	181,789	185,425	189,133
Bond Proceeds	2,092,903	1,600,000	1,800,000	1,650,000	2,070,000	2,450,000	1,430,000
	1,307						
Total Revenues	3,931,794	3,747,086	3,968,556	3,957,631	4,525,995	5,064,277	4,213,148
Expenditures							
Operating Expenditures	1,449,904	1,500,339	1,532,956	1,578,945	1,626,313	1,675,102	1,675,102
Interest/Fiscal Agent Expense	62,709	42,997	78,000	92,040	100,324	102,330	51,851
Capital Outlay	1,866,978	1,600,000	1,830,000	1,669,000	2,071,000	2,450,000	1,430,000
Bond Payments	145,000	210,000	228,300	269,394	293,639	299,512	299,512
Transfer Out - Bond Payments	172,910	187,474	232,500	274,350	299,042	305,022	305,022
Total Expenses	3,697,501	3,540,810	3,901,756	3,883,729	4,390,318	4,831,967	3,761,488
Inventory Change	4,977						
Bond Premium/Discount Expense	(4,374)						
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	(874,824)	(668,549)	(601,748)	(527,846)	(392,168)	(159,858)	291,802

City of Hopkins
Sewer Utility Fund (707)

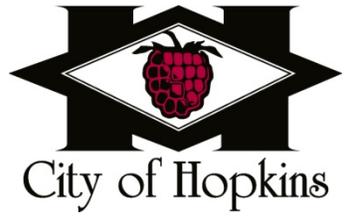
	ACTUAL 2017	PROJECTED 2018	BUDGET 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022	BUDGET 2023
Working Capital Begin Year	42,211	278,565	638,447	665,737	711,473	825,351	1,015,691
Revenues							
Operating Revenues	2,682,702	3,073,299	3,104,032	3,269,787	3,444,394	3,628,325	3,822,077
Other	15,701	15,000	15,000	15,300	15,606	15,918	16,236
Interest	2,729	2,786	-	6,657	7,115	8,254	10,157
Intergovernmental Grants	-	-	-	-	-	-	-
Bond Proceeds	2,391,886	1,025,000	1,175,000	1,500,000	1,700,000	875,000	1,350,000
Total Revenues	5,093,018	4,116,084	4,294,032	4,791,745	5,167,115	4,527,496	5,198,471
Expenditures							
Operating Expenditures	2,123,730	2,430,615	2,591,642	2,669,391	2,749,473	2,831,957	2,916,916
Interest/Fiscal Agent Expense	54,405	32,656	61,750	72,865	79,423	81,011	81,011
Capital Outlay	2,456,644	1,075,000	1,250,000	1,575,000	1,757,000	947,500	1,418,000
Bond Payments	105,000	105,000	164,600	194,228	211,709	215,943	215,943
Transfer Out - Bond Payments	131,833	112,931	198,750	234,525	255,632	260,745	260,745
Total Expenses	4,871,612	3,756,202	4,266,742	4,746,009	5,053,237	4,337,156	4,892,615
Inventory Change	19,868						
Bond Premium/Discount Expense	(4,920)						
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	278,565	638,447	665,737	711,473	825,351	1,015,691	1,321,547

City of Hopkins
Storm Sewer Utility Fund (740)

	ACTUAL 2017	PROJECTED 2018	BUDGET 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022	BUDGET 2023
Working Capital Begin Year	965,966	1,393,731	1,772,989	2,062,781	2,311,134	2,549,251	2,766,460
Revenues							
Operating Revenues	828,709	796,000	779,332	779,332	779,332	779,332	779,332
Other	5,553	6,000	6,000	6,000	6,000	6,000	6,000
Interest	8,383	8,200	8,200	20,628	23,111	25,493	27,665
Intergovernmental Grants	-	-	-	-	-	-	-
Bond Proceeds	1,076,681	575,000	800,000	820,000	950,000	385,000	480,000
Total Revenues	<u>1,919,326</u>	<u>1,385,200</u>	<u>1,593,532</u>	<u>1,625,960</u>	<u>1,758,443</u>	<u>1,195,825</u>	<u>1,292,997</u>
Expenditures							
Operating Expenditures	178,267	147,097	109,640	112,929	116,317	119,807	123,401
Interest/Fiscal Agent Expense	23,237	22,341	56,000	66,080	72,027	73,468	73,468
Capital Outlay - Construction	1,019,188	591,000	852,000	861,000	964,000	410,000	506,000
Bond Payments	115,000	115,000	122,100	144,078	157,045	160,186	160,186
Transfer Out - Bond Payments	155,504	130,504	164,000	193,520	210,937	215,156	215,156
Total Expenses	<u>1,491,196</u>	<u>1,005,942</u>	<u>1,303,740</u>	<u>1,377,607</u>	<u>1,520,326</u>	<u>978,616</u>	<u>1,078,210</u>
Inventory Change	-						
Bond Premium/Discount Expense	(365)						
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u><u>1,393,731</u></u>	<u><u>1,772,989</u></u>	<u><u>2,062,781</u></u>	<u><u>2,311,134</u></u>	<u><u>2,549,251</u></u>	<u><u>2,766,460</u></u>	<u><u>2,981,246</u></u>

City of Hopkins
Pavilion Fund (308) & (747)

	ACTUAL 2017	PROJECTED 2018	BUDGET 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022	BUDGET 2023
Working Capital Begin Year	6,329	1,183,690	115,408	(60,126)	(409,198)	(362,032)	(323,650)
Revenues							
Property Taxes	(257)	-	40,383	40,383	340,383	340,383	490,383
Operating Revenues	464,371	397,400	471,720	493,154	503,017	513,078	523,339
Other	5,578	6,700	7,280	7,426	7,574	7,726	7,880
Interest	501	11,837	-	-	-	-	-
Bond Proceeds	-	3,285,000	-	-	-	-	-
Contributions to Pavilion Upgrade	1,500,000	500,000					
Total Revenues	1,970,193	4,200,937	519,383	540,963	850,975	861,186	1,021,603
Expenditures							
Operating Expenditures	436,497	380,948	482,146	496,610	511,509	526,854	542,660
Interest/Fiscal Agent Expense	1,747	1,800	53,371	97,425	91,700	85,750	79,775
Capital Outlay - Construction	334,287	4,864,670	88,000	100,000	-	-	-
Bond Payments (Pavilion Remodel Project)	-	-	50,000	175,000	180,000	190,000	195,000
Transfer Out - Bond Payments (Zamboni)	20,000	21,800	21,400	21,000	20,600	20,200	-
Total Expenses	792,531	5,269,218	694,917	890,035	803,809	822,804	817,435
Bond Premium/Discount Expense	(301)						
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	1,183,690	115,408	(60,126)	(409,198)	(362,032)	(323,650)	(119,482)



Five Year Project Summaries

City of Hopkins, MN - CIP
CAPITAL IMPROVEMENT PLAN
2019 thru 2023

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2019				
City Hall Lobby Upgrade	City Hall Administration	09-CIP-CH030	1	4,395,000
City Hall - Roof to Roof Transition Stairs (2)	City Hall Administration	19-CIP-CH037	1	22,000
Activity Center - Bathroom Improvements	Comm Svcs - Activity Center	17-CIP-AC039	n/a	20,000
Activity Center - Facility Improvements	Comm Svcs - Activity Center	19-CIP-AC045	n/a	10,000
Arts Center - Building Automation System	Comm Svcs - Arts Center	18-CIP-AR008	1	30,000
Arts Center - Carpeting	Comm Svcs - Arts Center	19-CIP-AR001	2	30,000
Arts Center - Outdoor Signage/lighting	Comm Svcs - Arts Center	19-CIP-AR002	2	10,000
Arts Center - Water Fountain Replacement	Comm Svcs - Arts Center	19-CIP-AR004	5	11,100
Arts Center - Key Card Exterior & Interior Access	Comm Svcs - Arts Center	19-CIP-AR005	2	18,000
Pavilion Mezzanine Rooftop Unit Replacement	Pavilion	13-CIP-PV321	1	45,000
Pavilion HHS Team Room Rooftop Unit Repl	Pavilion	13-CIP-PV322	1	15,000
Pavilion - Pav/Cent Park Sound System	Pavilion	19-CIP-PV332	2	28,000
Public Works - Replace Wash Bay Roof	Public Works: Bldg/Equip Serv	08-CIP-B021	n/a	50,000
Public Works Garage Roof Replacement	Public Works: Bldg/Equip Serv	09-CIP-B034	n/a	50,000
PW Exterior Painting	Public Works: Bldg/Equip Serv	18-CIP-B007	n/a	25,000
Public Works - Fuel Dispenser Replacement	Public Works: Bldg/Equip Serv	19-CIP-B008	n/a	20,000
Central Park Tennis Courts	Public Works: Parks	05-CIP-P202	n/a	10,000
Oakes Park Cricket Pitch	Public Works: Parks	17-CIP-P005	n/a	25,000
Park Lighting Upgrade	Public Works: Parks	19-CIP-P002	n/a	250,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	5,575,000
Pedestrian & Bicycle Access Improvements	Public Works: Streets/Traffic	13-CIP-S040	n/a	25,000
Blake Road Corridor Improvements	Public Works: Streets/Traffic	15-CIP-S001	n/a	7,449,900
Street Overlay Improvements	Public Works: Streets/Traffic	16-CIP-S041	n/a	325,000
Street Sign Management	Public Works: Streets/Traffic	16-CIP-S042	n/a	20,000
Light Rail Transit Stations (3)	Public Works: Transportation	01-CIP-S502	n/a	620,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	22,000
Lift Station # 4	Public Works: Utilities	08-CIP-U001	n/a	160,000
Sewer Lining	Public Works: Utilities	18-CIP-U016	2	50,000
Shady Oak Beach Improvements	Recreation	16-CIP-R003	3	35,000
Total for 2019				19,346,000
2020				
Activity Center - Outdoor Signage	Comm Svcs - Activity Center	18-CIP-AC043	n/a	22,000
Activity Center - Facility Improvements	Comm Svcs - Activity Center	19-CIP-AC045	n/a	175,000
Arts Center - Theater Curtains	Comm Svcs - Arts Center	17-CIP-AR004	3	80,000
Arts Center - Carpeting	Comm Svcs - Arts Center	19-CIP-AR001	2	22,000
Arts Center - Key Card Exterior & Interior Access	Comm Svcs - Arts Center	19-CIP-AR005	2	20,000
Arts Center - Fire Panel	Comm Svcs - Arts Center	19-CIP-AR006	2	30,000
Fire - Garage Door Openers	Fire	19-CIP-FD001	2	24,000
Pavilion - Indoor Turf System Replacement	Pavilion	19-CIP-PV330	2	90,000
Pavilion - Arena Lighting Replacement	Pavilion	19-CIP-PV331	2	10,000
Replace Carpet - Police Station	Police	08-CIP-PD016	n/a	73,250
Public Works - Replace Overhead Doors	Public Works: Bldg/Equip Serv	08-CIP-B023	n/a	90,000
Shady Oak Beach - Picnic Shelter	Public Works: Parks	13-CIP-P066	3	150,000

Project Name	Department	Project #	Priority	Project Cost
Valley Park - Picnic Shelter	Public Works: Parks	13-CIP-P068	3	150,000
Cottageville Park - Phase III Improvements	Public Works: Parks	16-CIP-P002	n/a	450,000
Downtown Park Rehab	Public Works: Parks	17-CIP-P004	3	100,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	8,570,000
Pedestrian & Bicycle Access Improvements	Public Works: Streets/Traffic	13-CIP-S040	n/a	100,000
Street Overlay Improvements	Public Works: Streets/Traffic	16-CIP-S041	n/a	350,000
Street Sign Management	Public Works: Streets/Traffic	16-CIP-S042	n/a	20,000
Light Rail Transit Stations (3)	Public Works: Transportation	01-CIP-S502	n/a	800,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	23,000
Sewer Lining	Public Works: Utilities	18-CIP-U016	2	50,000
Shady Oak Beach Improvements	Recreation	16-CIP-R003	3	50,000
Total for 2020				11,449,250

2021

Activity Center - Replace Gymnasium Roof	Comm Svcs - Activity Center	08-CIP-AC018	n/a	105,000
Arts Center - Carpeting	Comm Svcs - Arts Center	19-CIP-AR001	2	22,000
Arts Center - Tile Flooring	Comm Svcs - Arts Center	19-CIP-AR003	n/a	15,000
Arts Center - Key Card Exterior & Interior Access	Comm Svcs - Arts Center	19-CIP-AR005	2	20,000
Fire Station - Replace Boilers	Fire	08-CIP-FD123	n/a	45,000
Central Park Improvements	Public Works: Parks	19-CIP-P001	n/a	1,300,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	9,390,000
Pedestrian & Bicycle Access Improvements	Public Works: Streets/Traffic	13-CIP-S040	n/a	25,000
Street Overlay Improvements	Public Works: Streets/Traffic	16-CIP-S041	n/a	375,000
Street Sign Management	Public Works: Streets/Traffic	16-CIP-S042	n/a	20,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	24,000
Sewer Lining	Public Works: Utilities	18-CIP-U016	2	50,000
Total for 2021				11,391,000

2022

Activity Center - Gym Acoustical Panels	Comm Svcs - Activity Center	19-CIP-AC048	n/a	15,000
Arts Center - Key Card Exterior & Interior Access	Comm Svcs - Arts Center	19-CIP-AR005	2	20,000
Maetzold Field - Pavilion	Public Works: Parks	13-CIP-P063	n/a	100,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	2,375,000
Pedestrian & Bicycle Access Improvements	Public Works: Streets/Traffic	13-CIP-S040	n/a	25,000
Street Overlay Improvements	Public Works: Streets/Traffic	16-CIP-S041	n/a	400,000
Street Sign Management	Public Works: Streets/Traffic	16-CIP-S042	n/a	20,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	25,000
Sewer Lining	Public Works: Utilities	18-CIP-U016	2	52,500
Trunk Water Main Rehabilitation	Public Works: Utilities	19-CIP-U017	2	3,955,000
Shady Oak Beach Improvements	Recreation	16-CIP-R003	3	25,000
Total for 2022				7,012,500

2023

Activity Center - Raspberry Room Roof Replacement	Comm Svcs - Activity Center	08-CIP-AC024	n/a	80,000
Activity Center - Lower Roof Replacement	Comm Svcs - Activity Center	09-CIP-AC031	n/a	80,000
Arts Center - Roof Replacement	Comm Svcs - Arts Center	19-CIP-AR007	2	150,000
Oakes Park - Tennis Courts	Public Works: Parks	13-CIP-P044	n/a	130,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	6,493,000
County Road 3	Public Works: Streets/Traffic	01-CIP-S104	n/a	2,300,000
Pedestrian & Bicycle Access Improvements	Public Works: Streets/Traffic	13-CIP-S040	n/a	25,000
Street Overlay Improvements	Public Works: Streets/Traffic	16-CIP-S041	n/a	425,000
Street Sign Management	Public Works: Streets/Traffic	16-CIP-S042	n/a	20,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	26,000
Sewer Lining	Public Works: Utilities	18-CIP-U016	2	55,000

Project Name	Department	Project #	Priority	Project Cost
	Total for 2023			9,784,000
GRAND TOTAL				58,982,750

City of Hopkins, MN - CIP
CAPITAL IMPROVEMENT PLAN
2019 thru 2023

DEPARTMENT SUMMARY

Department	2019	2020	2021	2022	2023	Total
City Hall Administration	4,417,000					4,417,000
Comm Svcs - Activity Center	30,000	197,000	105,000	15,000	160,000	507,000
Comm Svcs - Arts Center	99,100	152,000	57,000	20,000	150,000	478,100
Fire		24,000	45,000			69,000
Pavilion	88,000	100,000				188,000
Police		73,250				73,250
Public Works: Bldg/Equip Serv	145,000	90,000				235,000
Public Works: Parks	285,000	850,000	1,300,000	100,000	130,000	2,665,000
Public Works: Streets/Traffic	13,394,900	9,040,000	9,810,000	2,820,000	9,263,000	44,327,900
Public Works: Transportation	620,000	800,000				1,420,000
Public Works: Utilities	232,000	73,000	74,000	4,032,500	81,000	4,492,500
Recreation	35,000	50,000		25,000		110,000
TOTAL	19,346,000	11,449,250	11,391,000	7,012,500	9,784,000	58,982,750

City of Hopkins, MN - CIP
CAPITAL IMPROVEMENT PLAN
 2019 thru 2023

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
City Hall Administration								
City Hall Lobby Upgrade	09-CIP-CH030	1	4,395,000					4,395,000
City Hall - Roof to Roof Transition Stairs (2)	19-CIP-CH037	1	22,000					22,000
City Hall Administration Total			4,417,000					4,417,000
Comm Svcs - Activity Center								
Activity Center - Replace Gymnasium Roof	08-CIP-AC018	n/a			105,000			105,000
Activity Center - Raspberry Room Roof Replacement	08-CIP-AC024	n/a				80,000		80,000
Activity Center - Lower Roof Replacement	09-CIP-AC031	n/a				80,000		80,000
Activity Center - Bathroom Improvements	17-CIP-AC039	n/a	20,000					20,000
Activity Center - Outdoor Signage	18-CIP-AC043	n/a		22,000				22,000
Activity Center - Facility Improvements	19-CIP-AC045	n/a	10,000	175,000				185,000
Activity Center - Gym Acoustical Panels	19-CIP-AC048	n/a				15,000		15,000
Comm Svcs - Activity Center Total			30,000	197,000	105,000	15,000	160,000	507,000
Comm Svcs - Arts Center								
Arts Center - Theater Curtains	17-CIP-AR004	3		80,000				80,000
Arts Center - Building Automation System	18-CIP-AR008	1	30,000					30,000
Arts Center - Carpeting	19-CIP-AR001	2	30,000	22,000	22,000			74,000
Arts Center - Outdoor Signage/lighting	19-CIP-AR002	2	10,000					10,000
Arts Center - Tile Flooring	19-CIP-AR003	n/a			15,000			15,000
Arts Center - Water Fountain Replacement	19-CIP-AR004	5	11,100					11,100
Arts Center - Key Card Exterior & Interior Access	19-CIP-AR005	2	18,000	20,000	20,000	20,000		78,000
Arts Center - Fire Panel	19-CIP-AR006	2		30,000				30,000
Arts Center - Roof Replacement	19-CIP-AR007	2					150,000	150,000
Comm Svcs - Arts Center Total			99,100	152,000	57,000	20,000	150,000	478,100
Fire								
Fire Station - Replace Boilers	08-CIP-FD123	n/a			45,000			45,000
Fire - Garage Door Openers	19-CIP-FD001	2		24,000				24,000
Fire Total				24,000	45,000			69,000
Pavilion								
Pavilion Mezzanine Rooftop Unit Replacement	13-CIP-PV321	1	45,000					45,000
Pavilion HHS Team Room Rooftop Unit Repl	13-CIP-PV322	1	15,000					15,000
Pavilion - Indoor Turf System Replacement	19-CIP-PV330	2		90,000				90,000
Pavilion - Arena Lighting Replacement	19-CIP-PV331	2		10,000				10,000
Pavilion - Pav/Cent Park Sound System	19-CIP-PV332	2	28,000					28,000
Pavilion Total			88,000	100,000				188,000
Police								
Replace Carpet - Police Station	08-CIP-PD016	n/a		73,250				73,250

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Police Total				73,250				73,250
Public Works: Bldg/Equip Serv								
Public Works - Replace Wash Bay Roof	08-CIP-B021	n/a	50,000					50,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a		90,000				90,000
Public Works Garage Roof Replacement	09-CIP-B034	n/a	50,000					50,000
PW Exterior Painting	18-CIP-B007	n/a	25,000					25,000
Public Works - Fuel Dispenser Replacement	19-CIP-B008	n/a	20,000					20,000
Public Works: Bldg/Equip Serv Total			145,000	90,000				235,000
Public Works: Parks								
Central Park Tennis Courts	05-CIP-P202	n/a	10,000					10,000
Oakes Park - Tennis Courts	13-CIP-P044	n/a					130,000	130,000
Maetzold Field - Pavilion	13-CIP-P063	n/a				100,000		100,000
Shady Oak Beach - Picnic Shelter	13-CIP-P066	3		150,000				150,000
Valley Park - Picnic Shelter	13-CIP-P068	3		150,000				150,000
Cottageville Park - Phase III Improvements	16-CIP-P002	n/a		450,000				450,000
Downtown Park Rehab	17-CIP-P004	3		100,000				100,000
Oakes Park Cricket Pitch	17-CIP-P005	n/a	25,000					25,000
Central Park Improvements	19-CIP-P001	n/a			1,300,000			1,300,000
Park Lighting Upgrade	19-CIP-P002	n/a	250,000					250,000
Public Works: Parks Total			285,000	850,000	1,300,000	100,000	130,000	2,665,000
Public Works: Streets/Traffic								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	5,575,000	8,570,000	9,390,000	2,375,000	6,493,000	32,403,000
County Road 3	01-CIP-S104	n/a					2,300,000	2,300,000
Pedestrian & Bicycle Access Improvements	13-CIP-S040	n/a	25,000	100,000	25,000	25,000	25,000	200,000
Blake Road Corridor Improvements	15-CIP-S001	n/a	7,449,900					7,449,900
Street Overlay Improvements	16-CIP-S041	n/a	325,000	350,000	375,000	400,000	425,000	1,875,000
Street Sign Management	16-CIP-S042	n/a	20,000	20,000	20,000	20,000	20,000	100,000
Public Works: Streets/Traffic Total			13,394,900	9,040,000	9,810,000	2,820,000	9,263,000	44,327,900
Public Works: Transportation								
Light Rail Transit Stations (3)	01-CIP-S502	n/a	620,000	800,000				1,420,000
Public Works: Transportation Total			620,000	800,000				1,420,000
Public Works: Utilities								
Storm Drainage System Maintenance - Alley Repairs	01-CIP-U002	n/a	22,000	23,000	24,000	25,000	26,000	120,000
Lift Station # 4	08-CIP-U001	n/a	160,000					160,000
Sewer Lining	18-CIP-U016	2	50,000	50,000	50,000	52,500	55,000	257,500
Trunk Water Main Rehabilitation	19-CIP-U017	2				3,955,000		3,955,000
Public Works: Utilities Total			232,000	73,000	74,000	4,032,500	81,000	4,492,500
Recreation								
Shady Oak Beach Improvements	16-CIP-R003	3	35,000	50,000		25,000		110,000
Recreation Total			35,000	50,000		25,000		110,000
GRAND TOTAL			19,346,000	11,449,250	11,391,000	7,012,500	9,784,000	58,982,750

City of Hopkins, MN - CIP
CAPITAL IMPROVEMENT PLAN
2019 thru 2023

FUNDING SOURCE SUMMARY

Source	2019	2020	2021	2022	2023	Total
AC - Arts Center Fund	99,100	152,000	57,000	20,000	150,000	478,100
CI - Capital Improvement Fund	4,387,000	312,250	150,000	15,000	160,000	5,024,250
CT - Cable Franchise Fees	150,000					150,000
GU - Other Governmental Units	5,728,100	133,500		16,800	1,600,000	7,478,400
MS - Municipal State Aid Streets					700,000	700,000
PA - Pavilion Fund	88,000	100,000				188,000
PDF- Park Dedication Fund	296,500	766,500	1,300,000	108,200	130,000	2,601,200
PI - PIR/General Obligation Bonds	3,400,300	4,262,000	3,492,000	2,545,000	2,640,000	16,339,300
RF - Refuse Fund	15,000	18,000				33,000
SA - Special Assessment	1,250,000	1,600,000	1,600,000	500,000	1,050,000	6,000,000
SF - Sanitary Sewer Fund	1,250,000	1,575,000	1,757,000	947,500	1,418,000	6,947,500
SU - Storm Sewer Fund	852,000	861,000	964,000	410,000	506,000	3,593,000
WF - Water Fund	1,830,000	1,669,000	2,071,000	2,450,000	1,430,000	9,450,000
GRAND TOTAL	19,346,000	11,449,250	11,391,000	7,012,500	9,784,000	58,982,750

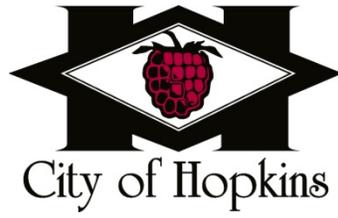
City of Hopkins, MN - CIP
CAPITAL IMPROVEMENT PLAN
2019 thru 2023

PROJECTS BY FUNDING SOURCE

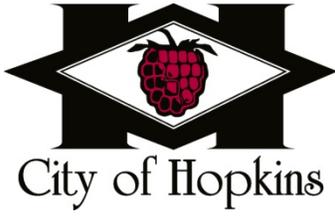
Source	Project #	Priority	2019	2020	2021	2022	2023	Total
AC - Arts Center Fund								
Arts Center - Theater Curtains	17-CIP-AR004	3		80,000				80,000
Arts Center - Building Automation System	18-CIP-AR008	1	30,000					30,000
Arts Center - Carpeting	19-CIP-AR001	2	30,000	22,000	22,000			74,000
Arts Center - Outdoor Signage/lighting	19-CIP-AR002	2	10,000					10,000
Arts Center - Tile Flooring	19-CIP-AR003	n/a			15,000			15,000
Arts Center - Water Fountain Replacement	19-CIP-AR004	5	11,100					11,100
Arts Center - Key Card Exterior & Interior Access	19-CIP-AR005	2	18,000	20,000	20,000	20,000		78,000
Arts Center - Fire Panel	19-CIP-AR006	2		30,000				30,000
Arts Center - Roof Replacement	19-CIP-AR007	2					150,000	150,000
AC - Arts Center Fund Total			99,100	152,000	57,000	20,000	150,000	478,100
CI - Capital Improvement Fund								
Activity Center - Replace Gymnasium Roof	08-CIP-AC018	n/a			105,000			105,000
Activity Center - Raspberry Room Roof Replacement	08-CIP-AC024	n/a					80,000	80,000
Public Works - Replace Wash Bay Roof	08-CIP-B021	n/a	10,000					10,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a		18,000				18,000
Fire Station - Replace Boilers	08-CIP-FD123	n/a			45,000			45,000
Replace Carpet - Police Station	08-CIP-PD016	n/a		73,250				73,250
Activity Center - Lower Roof Replacement	09-CIP-AC031	n/a					80,000	80,000
Public Works Garage Roof Replacement	09-CIP-B034	n/a	50,000					50,000
City Hall Lobby Upgrade	09-CIP-CH030	1	4,245,000					4,245,000
Activity Center - Bathroom Improvements	17-CIP-AC039	n/a	20,000					20,000
Activity Center - Outdoor Signage	18-CIP-AC043	n/a		22,000				22,000
PW Exterior Painting	18-CIP-B007	n/a	25,000					25,000
Activity Center - Facility Improvements	19-CIP-AC045	n/a	10,000	175,000				185,000
Activity Center - Gym Acoustical Panels	19-CIP-AC048	n/a				15,000		15,000
Public Works - Fuel Dispenser Replacement	19-CIP-B008	n/a	5,000					5,000
City Hall - Roof to Roof Transition Stairs (2)	19-CIP-CH037	1	22,000					22,000
Fire - Garage Door Openers	19-CIP-FD001	2		24,000				24,000
CI - Capital Improvement Fund Total			4,387,000	312,250	150,000	15,000	160,000	5,024,250
CT - Cable Franchise Fees								
City Hall Lobby Upgrade	09-CIP-CH030	1	150,000					150,000
CT - Cable Franchise Fees Total			150,000					150,000
GU - Other Governmental Units								
County Road 3	01-CIP-S104	n/a					1,600,000	1,600,000
Shady Oak Beach - Picnic Shelter	13-CIP-P066	3		100,000				100,000
Blake Road Corridor Improvements	15-CIP-S001	n/a	5,704,600					5,704,600
Shady Oak Beach Improvements	16-CIP-R003	3	23,500	33,500		16,800		73,800

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
GU - Other Governmental Units Total			5,728,100	133,500		16,800	1,600,000	7,478,400
MS - Municipal State Aid Streets								
County Road 3	01-CIP-S104	n/a					700,000	700,000
MS - Municipal State Aid Streets Total							700,000	700,000
PA - Pavilion Fund								
Pavilion Mezzanine Rooftop Unit Replacement	13-CIP-PV321	1	45,000					45,000
Pavilion HHS Team Room Rooftop Unit Repl	13-CIP-PV322	1	15,000					15,000
Pavilion - Indoor Turf System Replacement	19-CIP-PV330	2		90,000				90,000
Pavilion - Arena Lighting Replacement	19-CIP-PV331	2		10,000				10,000
Pavilion - Pav/Cent Park Sound System	19-CIP-PV332	2	28,000					28,000
PA - Pavilion Fund Total			88,000	100,000				188,000
PDF- Park Dedication Fund								
Central Park Tennis Courts	05-CIP-P202	n/a	10,000					10,000
Oakes Park - Tennis Courts	13-CIP-P044	n/a					130,000	130,000
Maetzold Field - Pavilion	13-CIP-P063	n/a				100,000		100,000
Shady Oak Beach - Picnic Shelter	13-CIP-P066	3		50,000				50,000
Valley Park - Picnic Shelter	13-CIP-P068	3		150,000				150,000
Cottageville Park - Phase III Improvements	16-CIP-P002	n/a		450,000				450,000
Shady Oak Beach Improvements	16-CIP-R003	3	11,500	16,500		8,200		36,200
Downtown Park Rehab	17-CIP-P004	3		100,000				100,000
Oakes Park Cricket Pitch	17-CIP-P005	n/a	25,000					25,000
Central Park Improvements	19-CIP-P001	n/a			1,300,000			1,300,000
Park Lighting Upgrade	19-CIP-P002	n/a	250,000					250,000
PDF- Park Dedication Fund Total			296,500	766,500	1,300,000	108,200	130,000	2,601,200
PI - PIR/General Obligation Bonds								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	2,260,000	2,992,000	3,072,000	650,000	2,170,000	11,144,000
Light Rail Transit Stations (3)	01-CIP-S502	n/a		800,000				800,000
Pedestrian & Bicycle Access Improvements	13-CIP-S040	n/a	25,000	100,000	25,000	25,000	25,000	200,000
Blake Road Corridor Improvements	15-CIP-S001	n/a	770,300					770,300
Street Overlay Improvements	16-CIP-S041	n/a	325,000	350,000	375,000	400,000	425,000	1,875,000
Street Sign Management	16-CIP-S042	n/a	20,000	20,000	20,000	20,000	20,000	100,000
Trunk Water Main Rehabilitation	19-CIP-U017	2				1,450,000		1,450,000
PI - PIR/General Obligation Bonds Total			3,400,300	4,262,000	3,492,000	2,545,000	2,640,000	16,339,300
RF - Refuse Fund								
Public Works - Replace Wash Bay Roof	08-CIP-B021	n/a	10,000					10,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a		18,000				18,000
Public Works - Fuel Dispenser Replacement	19-CIP-B008	n/a	5,000					5,000
RF - Refuse Fund Total			15,000	18,000				33,000
SA - Special Assessment								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	1,250,000	1,600,000	1,600,000	500,000	1,050,000	6,000,000

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
SA - Special Assessment Total			1,250,000	1,600,000	1,600,000	500,000	1,050,000	6,000,000
SF - Sanitary Sewer Fund								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	500,000	1,507,000	1,707,000	500,000	1,363,000	5,577,000
Light Rail Transit Stations (3)	01-CIP-S502	n/a	150,000					150,000
Public Works - Replace Wash Bay Roof	08-CIP-B021	n/a	10,000					10,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a		18,000				18,000
Lift Station # 4	08-CIP-U001	n/a	160,000					160,000
Blake Road Corridor Improvements	15-CIP-S001	n/a	375,000					375,000
Sewer Lining	18-CIP-U016	2	50,000	50,000	50,000	52,500	55,000	257,500
Public Works - Fuel Dispenser Replacement	19-CIP-B008	n/a	5,000					5,000
Trunk Water Main Rehabilitation	19-CIP-U017	2				395,000		395,000
SF - Sanitary Sewer Fund Total			1,250,000	1,575,000	1,757,000	947,500	1,418,000	6,947,500
SU - Storm Sewer Fund								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	600,000	820,000	940,000	225,000	480,000	3,065,000
Light Rail Transit Stations (3)	01-CIP-S502	n/a	120,000					120,000
Storm Drainage System Maintenance - Alley Repairs	01-CIP-U002	n/a	22,000	23,000	24,000	25,000	26,000	120,000
Public Works - Replace Wash Bay Roof	08-CIP-B021	n/a	10,000					10,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a		18,000				18,000
Blake Road Corridor Improvements	15-CIP-S001	n/a	100,000					100,000
Trunk Water Main Rehabilitation	19-CIP-U017	2				160,000		160,000
SU - Storm Sewer Fund Total			852,000	861,000	964,000	410,000	506,000	3,593,000
WF - Water Fund								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	965,000	1,651,000	2,071,000	500,000	1,430,000	6,617,000
Light Rail Transit Stations (3)	01-CIP-S502	n/a	350,000					350,000
Public Works - Replace Wash Bay Roof	08-CIP-B021	n/a	10,000					10,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a		18,000				18,000
Blake Road Corridor Improvements	15-CIP-S001	n/a	500,000					500,000
Public Works - Fuel Dispenser Replacement	19-CIP-B008	n/a	5,000					5,000
Trunk Water Main Rehabilitation	19-CIP-U017	2				1,950,000		1,950,000
WF - Water Fund Total			1,830,000	1,669,000	2,071,000	2,450,000	1,430,000	9,450,000
GRAND TOTAL			19,346,000	11,449,250	11,391,000	7,012,500	9,784,000	58,982,750



Project Descriptions And Narratives



General Public Buildings



CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department City Hall Administration

City of Hopkins, MN - CIP

Contact Asst City Manager

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

Type Improvement

Useful Life 20 years

Category Bldg: City Hall

Priority 1 Urgent

Future

Description

Total Project Cost: \$4,395,000

Full City Hall renovation, combined with other planned maintenance items that were previously shown separately (lobby and council chambers, roof and carpet replacement). We are recommending to add window replacement to the project from a facility preservation and energy efficiency perspective. Other projects being considered include landscaping & ADA ramping, roof replacement & skylight addition and an indoor/outdoor space.

Justification

Staff has been working with Wold Architects to develop schematic design for City Hall renovations. City Hall was originally developed in 1964 and renovated in 1989. Major changes in operations have occurred over the past 30 years and the City has decided to do one large remodel. There were several minor projects previously planned in the CIP (lobby replacement, council chamber equipment upgrades, city hall roof, city hall carpet), these projects have all been combined into this request. We are also requesting window replacement as an energy efficiency and facility maintenance request.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	4,395,000					4,395,000
Total	4,395,000					4,395,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund	4,245,000					4,245,000
CT - Cable Franchise Fees	150,000					150,000
Total	4,395,000					4,395,000

Budget Impact/Other

Project is planned for one major project to help reduce the impact on the organization but their will be a significant impact on operations. Public access will need to be temporarily modified during construction and there will be staff relocations necessary during the project. There are limitations and concerns about the impact of the project during the presidential election that have led us to request the project in 2019. This includes bond issuance and interest of \$125,000

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department City Hall Administration

City of Hopkins, MN - CIP

Contact Facilities Director

Project # 19-CIP-CH037
 Project Name City Hall - Roof to Roof Transition Stairs (2)

Type Improvement

Useful Life 25 years

Category Bldg: City Hall

Priority 1 Urgent

Future

Total Project Cost: \$22,000

Description
 Roof to Roof transition stairs (2) are needed.
 Currently, the maintenance staff must use step ladders to get to the different levels of the roof top of the City Hall/Police building.

Justification
 Safety concerns with the different levels of the roof and the maintenance crews needing to provide service to our roof tops and mechanical equipment. Often the maintenance staff or contractors are needing to carry tool, equipment, and supplies to the different levels on the roof, with needing to this, it is unsafe to climb ladders. Providing roof transition stairs will give the maintenance personnel a safe and secure way to transition from one level to the next.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	22,000					22,000
Total	22,000					22,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund	22,000					22,000
Total	22,000					22,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - Activity Center

City of Hopkins, MN - CIP

Contact Facilities Director

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

Type Improvement

Useful Life 25 years

Category Buildings: Activity Center

Future

Priority n/a

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

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			105,000			105,000
Total			105,000			105,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund			105,000			105,000
Total			105,000			105,000

Budget Impact/Other
 Roof in good condition - move project from 2014 to 2016 and re-evaluate in 2 years. Moved again from 2016 to 2018 and all roof components will be done with one contract for better bids. Move again from 2018 to 2021.

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Comm Svcs - Activity Center

City of Hopkins, MN - CIP

Contact Facilities Director

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

Type Improvement

Useful Life 25 years

Category Buildings: Activity Center

Future

Priority n/a

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

Justification
 Existing roof was replaced in 1992. Following inspection in 2018, move out to 2023.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					80,000	80,000
Total					80,000	80,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund					80,000	80,000
Total					80,000	80,000

Budget Impact/Other
 Inspection, repair and upkeep of roofing systems prevent deterioration of interior building structure and damage to interior components of building.
 Variance from 20 year plan:
 Moved from 2018 to 2023 and all roof components will be done with one contract for better bids.

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - Activity Center

City of Hopkins, MN - CIP

Contact Facilities Director

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

Type Improvement

Useful Life 25 years

Category Buildings: Activity Center

Future

Priority n/a

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

Justification
 Existing roof was installed in 1992.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					80,000	80,000
Total					80,000	80,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund					80,000	80,000
Total					80,000	80,000

Budget Impact/Other
 Variance from 20 year plan: Moved from 2018 to 2023 and all roof components will be done with one contract for better bids.

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - Activity Center

City of Hopkins, MN - CIP

Contact Activity Ctr Director

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

Type Improvement

Useful Life 20 years

Category Buildings: Activity Center

Future

Priority n/a

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

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - Activity Center

City of Hopkins, MN - CIP

Contact Activity Ctr Director

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

Type Improvement

Useful Life 20 years

Category Buildings: Arts Center

Future

Priority n/a

Description Total Project Cost: \$22,000
 Upgrade of the current sign at the corner of 1st St N. and 14th Ave N. to a single sided LED display sign.

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		22,000				22,000
Total		22,000				22,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund		22,000				22,000
Total		22,000				22,000

Budget Impact/Other
 2018 - New Item

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - Activity Center

City of Hopkins, MN - CIP

Contact Activity Ctr Director

Project # 19-CIP-AC045
 Project Name Activity Center - Facility Improvements

Type Improvement

Useful Life 30 years

Category Buildings: Activity Center

Future

Priority n/a

Description Total Project Cost: \$185,000

Several projects have been proposed in previous CIPs. With the unknowns of the future of the Historical Society, we would like to combine several projects into one larger project and complete a facility needs assessment in 2019.

Justification

"The project would aim to update several areas of the facility that have not been updated since 1990 (some areas were renovated in 2012) and address a few larger concerns: use of former historical society area, eastside room configurations (increases maximum capacity of the gymnasium), office/reception enhancements. We will spend 2018 gathering data on current programming usage, 2019 developing a plan and 2020 would be construction. We would also suggest to correlate AV updates to the facility with the project. "

Expenditures	2019	2020	2021	2022	2023	Total
Construction	10,000	175,000				185,000
Total	10,000	175,000				185,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund	10,000	175,000				185,000
Total	10,000	175,000				185,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Comm Svcs - Activity Center

City of Hopkins, MN - CIP

Contact Activity Ctr Director

Project # 19-CIP-AC048
 Project Name Activity Center - Gym Acoustical Panels

Type Improvement

Useful Life 30 years

Category Buildings: Activity Center

Future

Priority n/a

Description Total Project Cost: \$15,000
 "Install additional acoustical panels in the gymnasium to enhance our guests hearing experiences when attending classes, lectures, health fairs, dinners, and recreational events."

Justification
 We added 1 row of acoustical panels on the gym walls in 2017. Even though the panels have helped in the sound issues in the gym, more assistance is needed. Another row of acoustical panels will help our older participants when trying to listen to instructors, speakers, individual conversation at health fairs and dinners, enjoying musical and recreational events.

Expenditures	2019	2020	2021	2022	2023	Total
Construction				15,000		15,000
Total				15,000		15,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund				15,000		15,000
Total				15,000		15,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Arts Center Director

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

Type Improvement

Useful Life 15 years

Category Buildings: Arts Center

Priority 3 Important

Future

Description	Total Project Cost: \$80,000
Replace main Theater front curtains	

Justification
Due to age of theater curtains, I am suggesting replacement. They have become frayed at the bottom. Estimated cost based on online research.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		80,000				80,000
Total		80,000				80,000

Funding Sources	2019	2020	2021	2022	2023	Total
AC - Arts Center Fund		80,000				80,000
Total		80,000				80,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Facilities Director

Project # 18-CIP-AR008
 Project Name Arts Center - Building Automation System

Type Improvement

Useful Life

Category Buildings: Arts Center

Future

Priority 1 Urgent

Description Total Project Cost: \$30,000
 Integrate Arts Center, Heating, Ventilation, and Air Conditioning systems (HVAC) into our building automation system.

Justification
 Centralize the control of the buildings HVAC system, the objectives are to improve occupant comfort, efficient operation of the building systems, reduction in operating costs, and improved life cycle of utilities.
 With the upgraded roof top units installed in 2017, this would be the time to get the Arts Center integrated into our system with these modern units.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2019	2020	2021	2022	2023	Total
AC - Arts Center Fund	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Arts Center Director

Project # 19-CIP-AR001
 Project Name Arts Center - Carpeting

Type Improvement

Useful Life 10 years

Category Buildings: Arts Center

Priority 2 Very Important

Future

Description	Total Project Cost: \$74,000
2019: Replace Arts Center's carpeting in spaces (Community room/Conference room/Green Room.) Expected life span: 8-10 years Estimate: \$30,000 2020: Various rooms as needed Estimated life span: 8-10 years Estimate: \$22,000 2021: Replace office carpet (Stages) Estimated life span: 8-10 years Estimate: \$22,000	

Justification
Based on wear, replace in areas needed in order to maintain overall appearance of the Center.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	30,000	22,000	22,000			74,000
Total	30,000	22,000	22,000			74,000

Funding Sources	2019	2020	2021	2022	2023	Total
AC - Arts Center Fund	30,000	22,000	22,000			74,000
Total	30,000	22,000	22,000			74,000

Budget Impact/Other
Presentability of Center - appealing to customers

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Arts Center Director

Project # 19-CIP-AR002
 Project Name Arts Center - Outdoor Signage/lighting

Type Improvement

Useful Life 20 years

Category Buildings: Arts Center

Priority 2 Very Important

Future

Description Total Project Cost: \$10,000
 Larger outdoor signage for front of building : Hopkins Center for the Arts, incorporating logo and special lighting.
 Estimated cost: \$10,000

Justification
 As we strengthen the identity of the Center, the initial impact/identification is vital. Currently the Center's signage above the front entrance is obstructed by trees, making Stages Theatre Company the most visible. Improvements would include larger signage, placed in a more visible location, and possibly incorporating the logo and adding accent lighting to the front of the building.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	10,000					10,000
Total	10,000					10,000

Funding Sources	2019	2020	2021	2022	2023	Total
AC - Arts Center Fund	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Arts Center Director

Project #	19-CIP-AR003
Project Name	Arts Center - Tile Flooring

Type Improvement

Useful Life 5 years

Category Buildings: Arts Center

Priority n/a

Future

Total Project Cost: \$15,000

Description
2020: Re-seal floors - Kitchen & restrooms Estimated life span: 5years Estimate: \$15,000 Annual maintenance done yearly at a cost of \$2000

Justification
In order to keep tile flooring and grout looking clean and protected.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			15,000			15,000
Total			15,000			15,000

Funding Sources	2019	2020	2021	2022	2023	Total
AC - Arts Center Fund			15,000			15,000
Total			15,000			15,000

Budget Impact/Other
Presentability of Center - appealing to customers

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Arts Center Director

Project # 19-CIP-AR004
 Project Name Arts Center - Water Fountain Replacement

Type Improvement

Useful Life 20 years

Category Buildings: Arts Center

Priority 5 Future Consideration

Future

Description Total Project Cost: \$11,100
 Replace Arts Center's water fountains to include water bottle filling stations.
 4 stations @ \$2400 each.
 Plumbing work estimate: \$1500
 Total estimated cost: \$11,100

Justification
 The current fountains make it difficult to fill anything taller than a coffee mug completely. Adding the water bottle filling station promotes reusable containers instead of purchasing bottled water.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	11,100					11,100
Total	11,100					11,100

Funding Sources	2019	2020	2021	2022	2023	Total
AC - Arts Center Fund	11,100					11,100
Total	11,100					11,100

Budget Impact/Other
 Increased service to customers

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Arts Center Director

Project # 19-CIP-AR005
 Project Name Arts Center - Key Card Exterior & Interior Access

Type Improvement

Useful Life

Category Buildings: Arts Center

Priority 2 Very Important

Future

Description Total Project Cost: \$78,000

Retrofitting Center exterior HCA and Stages staff entrances with keycard access. The estimate for the work to equip HCA back entrance, Stages back entrance, and Green Room street entrance is \$18,000 (2019.)

Retrofitting interior doors over a series of 2-3 years and software upgrades is estimated at \$20,000 each year (2020 - 2022)

Justification

Installing keycard access would allow better control of who is allowed to enter the building as well as the ability to track who is in the building. Stages Theatre Company has many staff members, and many who are contracted, working as needed on a project. The contracted employees are given keys when needed, however, from a building management standpoint, it is difficult to track and make sure that people don't have access to the building that shouldn't.

Long-term the goal is to key all interior office and room doors with the same system, primarily to be able to keep key situation under better control and to allow for a safe lock-down procedure if ever needed.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	18,000	20,000	20,000	20,000		78,000
Total	18,000	20,000	20,000	20,000		78,000

Funding Sources	2019	2020	2021	2022	2023	Total
AC - Arts Center Fund	18,000	20,000	20,000	20,000		78,000
Total	18,000	20,000	20,000	20,000		78,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Arts Center Director

Project #	19-CIP-AR006
Project Name	Arts Center - Fire Panel

Type Improvement

Useful Life

Category Buildings: Arts Center

Priority 2 Very Important

Future

Description	Total Project Cost: \$30,000
Replacing fire panel.	

Justification
Current system is outdated and obsolete. Additional cost has occurred when needed to repair due to age.

Expenditures	2019	2020	2021	2022	2023	Total
Construction		30,000				30,000
Total		30,000				30,000

Funding Sources	2019	2020	2021	2022	2023	Total
AC - Arts Center Fund		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Arts Center Director

Project #	19-CIP-AR007
Project Name	Arts Center - Roof Replacement

Type Improvement

Useful Life

Category Buildings: Arts Center

Priority 2 Very Important

Future

Description	Total Project Cost: \$150,000
Replacement of Roof	

Justification
Facility originally built in 1997.

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

Funding Sources	2019	2020	2021	2022	2023	Total
AC - Arts Center Fund					150,000	150,000
Total					150,000	150,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

City of Hopkins, MN - CIP

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

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

Future

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

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			45,000			45,000
Total			45,000			45,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund			45,000			45,000
Total			45,000			45,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

City of Hopkins, MN - CIP

Department Fire
 Contact Fire Chief
 Type Improvement
 Useful Life 10 years
 Category Buildings: Fire Facilities
 Priority 2 Very Important

Project # 19-CIP-FD001
 Project Name Fire - Garage Door Openers

Future

Description Total Project Cost: \$24,000
 Garage Door Openers for all station doors

Justification
 Door will be 16 years old in 2020. With constant use of the door the recommended life is 10 years.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		24,000				24,000
Total		24,000				24,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund		24,000				24,000
Total		24,000				24,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

City of Hopkins, MN - CIP

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

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

Future

Description Total Project Cost: \$45,000
 Purchase and installation of (3) rooftop HVAC units that supply heating and cooling to the Pavilion Mazzanine

Justification
 The current units were installed in 2003 and are at the end of their useful life. All three units are in need of costly repairs if not replaced.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	45,000					45,000
Total	45,000					45,000

Funding Sources	2019	2020	2021	2022	2023	Total
PA - Pavilion Fund	45,000					45,000
Total	45,000					45,000

Budget Impact/Other
 Variance from 20 year plan- increase cost from \$30,000 to \$45,000

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

City of Hopkins, MN - CIP

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

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

Future

Description Total Project Cost: \$15,000
 Purchase and installation of (1) rooftop HVAC unit that supply's heating and cooling to the High School Team Rooms.

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2019	2020	2021	2022	2023	Total
PA - Pavilion Fund	15,000					15,000
Total	15,000					15,000

Budget Impact/Other
 Variance from 20 year plan-increase from \$11,000 to \$15,000 and move from 2019 to 2020

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

City of Hopkins, MN - CIP

Department Pavilion
 Contact Pavilion Manager
 Type Improvement
 Useful Life 15 years
 Category Bldgs: Pavillion
 Priority 2 Very Important

Project # 19-CIP-PV330
 Project Name Pavilion - Indoor Turf System Replacement

Future

Description Total Project Cost: \$90,000
 Purchase of a turf system for the Pavilion's arena turf programs.

Justification
 The current system was purchased in 1998 and has exceeded its useful life. Seams have begun to fray, the velcro is worn, and areas torn have been patched.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		90,000				90,000
Total		90,000				90,000

Funding Sources	2019	2020	2021	2022	2023	Total
PA - Pavilion Fund		90,000				90,000
Total		90,000				90,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

City of Hopkins, MN - CIP

Department Pavilion
 Contact Pavilion Manager
 Type Improvement
 Useful Life 15-20 years
 Category Bldgs: Pavillion
 Priority 2 Very Important

Project # 19-CIP-PV331
 Project Name Pavilion - Arena Lighting Replacement

Future

Description Total Project Cost: \$10,000
 Replace the (60) T8 High Bay Lighting Fixtures used to light the arena with more energy efficient LED High Bay Fixtures.

Justification
 LED lighting is more energy efficient and needs less maintenance. Several times a year we are replacing T8 bulbs and ballasts that burn out. LED bulbs last longer and will require less energy and have a much longer life cycle.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		10,000				10,000
Total		10,000				10,000

Funding Sources	2019	2020	2021	2022	2023	Total
PA - Pavilion Fund		10,000				10,000
Total		10,000				10,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Pavilion
 Contact Pavilion Manager
 Type Improvement
 Useful Life 15 years
 Category Bldgs: Pavillion
 Priority 2 Very Important

City of Hopkins, MN - CIP

Project # 19-CIP-PV332
 Project Name Pavilion - Pav/Cent Park Sound System

Future

Description Total Project Cost: \$28,000
 Upgrade current sound system components and add to the system to allow for music and annoucmets to be heard in the outdoor skating areas and park.

Justification
 The current system has not been upgraded since 2002 and does not currently allow for areas to operate independately. This upgrade would allow for inside arena announcing, lobby music, and outside rink music simultaneously.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	28,000					28,000
Total	28,000					28,000

Funding Sources	2019	2020	2021	2022	2023	Total
PA - Pavilion Fund	28,000					28,000
Total	28,000					28,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

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: \$73,250
 Replace Police Station Carpeting

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		73,250				73,250
Total		73,250				73,250

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund		73,250				73,250
Total		73,250				73,250

Budget Impact/Other
 Received estimate in 2018 for project, costs \$69k & added 2 years of inflation @ 3% in 2020.

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Public Works: Bldg/Equip Ser

City of Hopkins, MN - CIP

Contact Facilities Director

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

Type Improvement

Useful Life

Category Buildings: Public Works

Future

Priority n/a

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

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund	10,000					10,000
RF - Refuse Fund	10,000					10,000
SF - Sanitary Sewer Fund	10,000					10,000
SU - Storm Sewer Fund	10,000					10,000
WF - Water Fund	10,000					10,000
Total	50,000					50,000

Budget Impact/Other
 Move project from 2020 to 2019.

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Public Works: Bldg/Equip Ser

City of Hopkins, MN - CIP

Contact Facilities Director

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

Type Improvement

Useful Life

Category Buildings: Public Works

Future

Priority n/a

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

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		90,000				90,000
Total		90,000				90,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund		18,000				18,000
RF - Refuse Fund		18,000				18,000
SF - Sanitary Sewer Fund		18,000				18,000
SU - Storm Sewer Fund		18,000				18,000
WF - Water Fund		18,000				18,000
Total		90,000				90,000

Budget Impact/Other
 Moved from 2019 to 2020

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Public Works: Bldg/Equip Ser

City of Hopkins, MN - CIP

Contact Facilities Director

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

Type Improvement

Useful Life 25 years

Category Buildings: Public Works

Future

Priority n/a

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

Justification
 Existing roof was installed in 1995, estimated replacement due in 2019.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund	50,000					50,000
Total	50,000					50,000

Budget Impact/Other
 Move PW washbay roof replacement up 1 year from 2020 to 2019.

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Public Works: Bldg/Equip Ser

City of Hopkins, MN - CIP

Contact Public Works Director

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

Type Unassigned

Useful Life

Category Buildings: Public Works

Future

Priority n/a

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

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Public Works: Bldg/Equip Ser

City of Hopkins, MN - CIP

Contact Facilities Director

Project # 19-CIP-B008
 Project Name Public Works - Fuel Dispenser Replacement

Type Improvement

Useful Life 10 - 12 years

Category Buildings: Public Works

Future

Priority n/a

Description Total Project Cost: \$20,000
 Unleaded and Diesel fuel dispensers at Public Works over due for replacement.

Justification
 Existing fuel dispensers were installed in 2004, with a 12 year useful life, the fuel dispensers are 2 years past due for replacements. These fuel dispensers provide fuel to all city departments including Fire and Police. Must have the ability to provide dependable fuel service 24/7 365.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	2019	2020	2021	2022	2023	Total
CI - Capital Improvement Fund	5,000					5,000
RF - Refuse Fund	5,000					5,000
SF - Sanitary Sewer Fund	5,000					5,000
WF - Water Fund	5,000					5,000
Total	20,000					20,000

Budget Impact/Other

Parks and Recreation



CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact Public Works Director

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

Type Improvement

Useful Life 20 years

Category Parks/Fores/Pav.: Neighborhoo

Future

Priority n/a

Description Total Project Cost: \$585,000
 Clean, recoat and restripe for tennis.
 Repairs are next scheduled in 2026
 Total reconstruction due in 2033 - 4 courts

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	2019	2020	2021	2022	2023	Total
PDF- Park Dedication Fund	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

City of Hopkins, MN - CIP

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

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

Future

Description Total Project Cost: \$150,000
 Repair tennis courts - \$20,000
 2023 - Tennis Courts Reconstruct = \$130,000 (2 courts)

Justification
 Periodic repairs needed to ensure quality safe playing surface

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					130,000	130,000
Total					130,000	130,000

Funding Sources	2019	2020	2021	2022	2023	Total
PDF- Park Dedication Fund					130,000	130,000
Total					130,000	130,000

Budget Impact/Other
 Revised estimated costs to \$130k (from \$180k)

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact Public Works Director

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

Type Improvement

Useful Life

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

Future

Priority n/a

Description	Total Project Cost: \$100,000
Warming House - Roofing, timber structure maintenance, restroom upgrades.	

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				100,000		100,000
Total				100,000		100,000

Funding Sources	2019	2020	2021	2022	2023	Total
PDF- Park Dedication Fund				100,000		100,000
Total				100,000		100,000

Budget Impact/Other
2019 - Moved project from 2020 to 2022 w/ \$20k increase in expenditures

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

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.

Priority 3 Important

Future

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

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

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

Funding Sources	2019	2020	2021	2022	2023	Total
GU - Other Governmental Units		100,000				100,000
PDF- Park Dedication Fund		50,000				50,000
Total		150,000				150,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Public Works: Parks

Contact Public Works Director

City of Hopkins, MN - CIP

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

Type Improvement

Useful Life

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

Priority 3 Important

Future

Description Total Project Cost: \$150,000
 Rehab or replace two existing picnic shelters.

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

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

Funding Sources	2019	2020	2021	2022	2023	Total
PDF- Park Dedication Fund		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

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	2019	2020	2021	2022	2023	Total
Construction/Maintenance		450,000				450,000
Total		450,000				450,000

Funding Sources	2019	2020	2021	2022	2023	Total
PDF- Park Dedication Fund		450,000				450,000
Total		450,000				450,000

Budget Impact/Other
 2019 - Moved project from 2019 to 2020.

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact PW Director

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

Type Improvement

Useful Life 25 years

Category PW - Parks

Priority 3 Important

Future

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

Justification
Heavily used urban park needs renewal of features.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2019	2020	2021	2022	2023	Total
PDF- Park Dedication Fund		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact PW Director

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

Type Improvement

Useful Life 10 years

Category PW - Parks

Future

Priority n/a

Description Total Project Cost: \$25,000
 Install artificial turf cricket pitch area

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2019	2020	2021	2022	2023	Total
PDF- Park Dedication Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other
 2018 - New Item

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 19-CIP-P001
 Project Name Central Park Improvements

Type Improvement

Useful Life 30 years

Category PW - Parks

Priority n/a

Future

Description Total Project Cost: \$1,300,000

Improve quality of recreation opportunities, access and appearance of this large community park. Improvements include: new play & exercise features, new trails and trail lighting, new community plaza area, reconfigured traffic lanes & parking, new park entrance features and picnic shelters.
 Upgrade the existing 20+ year old metal halide softball field lighting to new LED fixtures.

Justification

As a community park, there is a need for more general family recreational attractions and to connect the new Pavilion Addition/community building to the park and eliminate the current drive-thru land in order to help make connection via a new community multi-purpose plaza area. The existing softball field lighting fixtures are near the end of life span and do not provide adequate lighting levels for tournament level play.

Expenditures	2019	2020	2021	2022	2023	Total
Construction			1,300,000			1,300,000
Total			1,300,000			1,300,000

Funding Sources	2019	2020	2021	2022	2023	Total
PDF- Park Dedication Fund			1,300,000			1,300,000
Total			1,300,000			1,300,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 19-CIP-P002
 Project Name Park Lighting Upgrade

Type Improvement

Useful Life 20 years

Category PW - Parks

Priority n/a

Future

Total Project Cost: \$250,000

Description
 Improve the quality of lighting, including lighting levels and efficiency at Harley Hopkins, Interlachen, Valley & Hilltop Park.

Justification
 The current lighting is old, deteriorated, energy inefficient halogen with poles and/or wiring at or near the end of their useful lives.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	250,000					250,000
Total	250,000					250,000

Funding Sources	2019	2020	2021	2022	2023	Total
PDF- Park Dedication Fund	250,000					250,000
Total	250,000					250,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Recreation

City of Hopkins, MN - CIP

Contact PW Director

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

Type Improvement

Useful Life 10-20 years

Category PW - Parks

Priority 3 Important

Future

Description

Total Project Cost: \$275,000

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

Justification

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

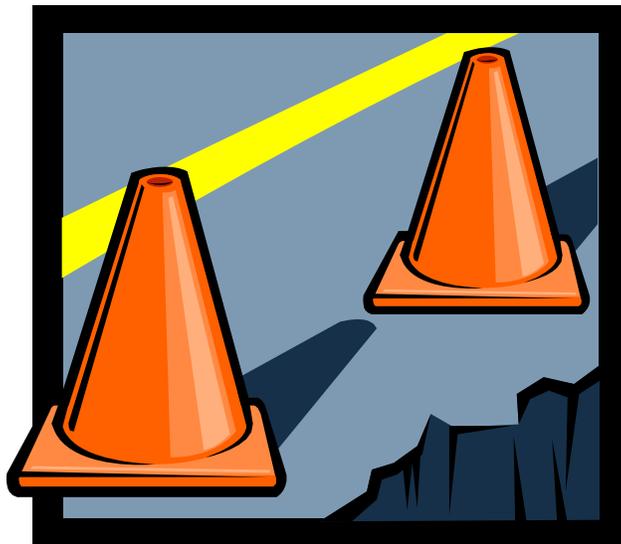
Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	35,000	50,000		25,000		110,000
Total	35,000	50,000		25,000		110,000

Funding Sources	2019	2020	2021	2022	2023	Total
GU - Other Governmental Units	23,500	33,500		16,800		73,800
PDF- Park Dedication Fund	11,500	16,500		8,200		36,200
Total	35,000	50,000		25,000		110,000

Budget Impact/Other

Variance from 20 year plan - New item

Streets, Traffic & Transportation



CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact Public Works Director

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

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

Future

Description	Total Project Cost: \$51,242,000
Locations to be determined consistent with the street reconstruction program. Program includes reconstruction of deteriorated water main, sanitary sewer and storm sewer in conjunction with street improvement projects. Utility improvements are consistent with the Storm Water Management Plan, Water and Sewer Utility Master Plan, and televised inspections.	
2019: Cambridge Street/Hiawatha Avenue/Lake Street Reconstruction Project	
2020-2021: Interlachen Park Reconstruction Project	
2022: 6th Ave South/7th Ave South	
2023: Central Avenues Reconstruction	

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	5,575,000	8,570,000	9,390,000	2,375,000	6,493,000	32,403,000
Total	5,575,000	8,570,000	9,390,000	2,375,000	6,493,000	32,403,000

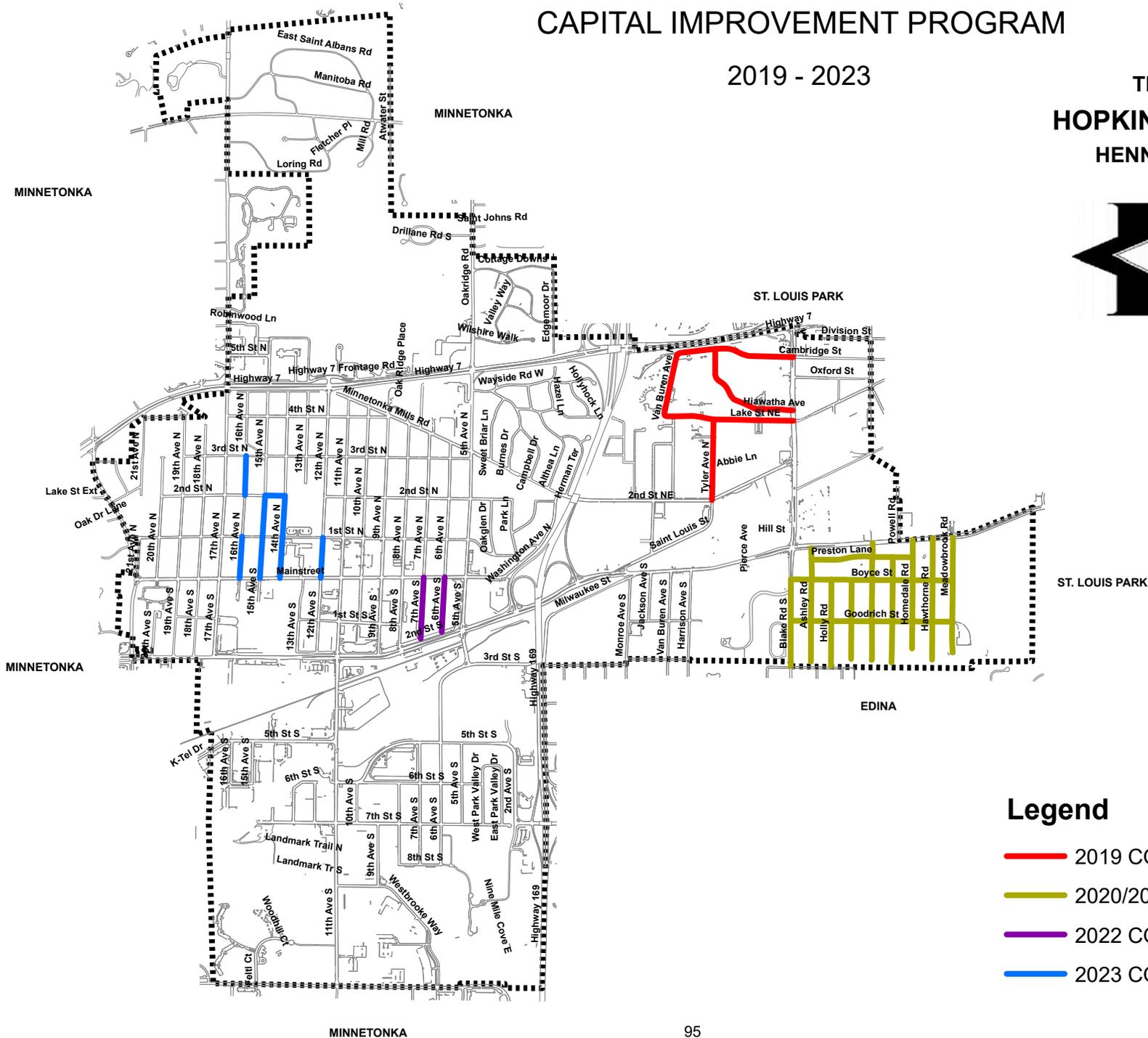
Funding Sources	2019	2020	2021	2022	2023	Total
PI - PIR/General Obligation Bonds	2,260,000	2,992,000	3,072,000	650,000	2,170,000	11,144,000
SA - Special Assessment	1,250,000	1,600,000	1,600,000	500,000	1,050,000	6,000,000
SF - Sanitary Sewer Fund	500,000	1,507,000	1,707,000	500,000	1,363,000	5,577,000
SU - Storm Sewer Fund	600,000	820,000	940,000	225,000	480,000	3,065,000
WF - Water Fund	965,000	1,651,000	2,071,000	500,000	1,430,000	6,617,000
Total	5,575,000	8,570,000	9,390,000	2,375,000	6,493,000	32,403,000

Budget Impact/Other
Public Hearing - year prior to planned construction
Plans and specifications - year prior to planned construction
Bid - year of planned construction
Consistent with the Storm Water Management Plan, Water and Sewer Utility Master Plan, and television inspections.
Consistent with the City Council adopted Roadway Improvement Policy, Street Ratings, Pavement Management Program, Storm Water Management Plan, Water and Sewer Utility Master Plan, and televised inspections.

CAPITAL IMPROVEMENT PROGRAM

2019 - 2023

THE CITY OF
HOPKINS, MINNESOTA
HENNEPIN COUNTY



Legend

- 2019 CONSTRUCTION
- 2020/2021 CONSTRUCTION
- 2022 CONSTRUCTION
- 2023 CONSTRUCTION

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact Public Works Director

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

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

Future

Description Total Project Cost: \$2,300,000
 County Road 3 from Shady Oak Road to Meadowbrook Road.
 Lighting, landscaping, street, etc. improvements along Excelsior Boulevard from the east to west city limits.
 GO Bond payments to be financed by a combination of existing TIF revenue, Municipal State Aid road funds, additional TIF revenue created by economic development, grant funds, and, as a last resort, general city revenue
 Project has been delayed pending county funding for remaining 4th segment.

Justification
 Deficiencies in terms of roadway condition, traffic/pedestrian movement, safety and aesthetics appear in remaining segment of County Road 3.
 - Segment 4 from Blake Road to Meadowbrook Road; upgrade roadway, implement beautification program.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					2,300,000	2,300,000
Total					2,300,000	2,300,000

Funding Sources	2019	2020	2021	2022	2023	Total
GU - Other Governmental Units					1,600,000	1,600,000
MS - Municipal State Aid Streets					700,000	700,000
Total					2,300,000	2,300,000

Budget Impact/Other
 GO bond payments to be financed by a combination of existing TIF revenue, Municipal State Aid road funds, additional TIF revenue created by economic development, grant funds, and, as a last resort, general city revenue.
 Segment 4: Planning and acquisition - Not in County Funding Plan, when funded city will complete our portion.
 Consistent with Hennepin County CIP and City Council action.

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact PW Director

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

Type Improvement

Useful Life 20 years

Category Trans: Streets

Priority n/a

Future

Description Total Project Cost: \$325,000
 Painting bike lanes, constructing trails and sidewalks, safety improvements and other general pedestrian and bicycle improvements to the system.
 2020: Upgrade of the 11th Avenue South pedestrian crossings in the Westbrooke Area to pedestrian activated RRFB.

Justification
 Council adopted plan to increase pedestrian and bicycle access and safety, these improvements begin to implement that plan. The existing overhead flushers provide very little benefit. Pedestrian activated rectangular rapid flushing beacons (RRFB) have shown to provide very high compliance for motorists and increases pedestrian safety and comfort.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	25,000	100,000	25,000	25,000	25,000	200,000
Total	25,000	100,000	25,000	25,000	25,000	200,000

Funding Sources	2019	2020	2021	2022	2023	Total
PI - PIR/General Obligation Bonds	25,000	100,000	25,000	25,000	25,000	200,000
Total	25,000	100,000	25,000	25,000	25,000	200,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact PW Director

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

Type Improvement

Useful Life

Category Trans: Streets

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. Construction began in 2018 and will be completed in 2019.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	7,449,900					7,449,900
Total	7,449,900					7,449,900

Funding Sources	2019	2020	2021	2022	2023	Total
GU - Other Governmental Units	5,704,600					5,704,600
PI - PIR/General Obligation Bonds	770,300					770,300
SF - Sanitary Sewer Fund	375,000					375,000
SU - Storm Sewer Fund	100,000					100,000
WF - Water Fund	500,000					500,000
Total	7,449,900					7,449,900

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

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact Public Works Director

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

Type Improvement

Useful Life

Category Trans: Streets

Priority n/a

Future

Total Project Cost: \$2,700,000

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	2019	2020	2021	2022	2023	Total
Construction/Maintenance	325,000	350,000	375,000	400,000	425,000	1,875,000
Total	325,000	350,000	375,000	400,000	425,000	1,875,000

Funding Sources	2019	2020	2021	2022	2023	Total
PI - PIR/General Obligation Bonds	325,000	350,000	375,000	400,000	425,000	1,875,000
Total	325,000	350,000	375,000	400,000	425,000	1,875,000

Budget Impact/Other
 Annual pavement rehabilitation category.

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact Public Works Director

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

Type Improvement

Useful Life

Category Trans: Streets

Priority n/a

Future

Description Total Project Cost: \$160,000
 Replacement of aged regulatory and warning signs that have lost minimum retroreflectivity and replacement of posts, when needed.

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Funding Sources	2019	2020	2021	2022	2023	Total
PI - PIR/General Obligation Bonds	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Public Works: Transportation

City of Hopkins, MN - CIP

Contact Public Works Director

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

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

Future

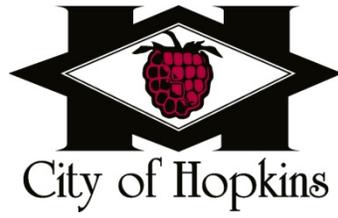
Description	Total Project Cost: \$1,420,000
Supplemental improvements to 3 Light Rail Transit (LRT) station areas in the proposed locations, which includes accommodations for the relocation of proposed storm water facilities, extension of municipal utilities, traffic signal adjustments and other miscellaneous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

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	620,000	800,000				1,420,000
Total	620,000	800,000				1,420,000

Funding Sources	2019	2020	2021	2022	2023	Total
PI - PIR/General Obligation Bonds		800,000				800,000
SF - Sanitary Sewer Fund	150,000					150,000
SU - Storm Sewer Fund	120,000					120,000
WF - Water Fund	350,000					350,000
Total	620,000	800,000				1,420,000

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



Utilities



CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Public Works: Utilities

City of Hopkins, MN - CIP

Contact Public Works Director

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

Type Improvement

Useful Life Unassigned

Category Utilities: Municipal Sanitary Se

Future

Priority n/a

Description Total Project Cost: \$309,000
 Annual concrete repairs and patching of existing alleys.

Justification
 Annual alley pavement concrete slab repairs are needed.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	22,000	23,000	24,000	25,000	26,000	120,000
Total	22,000	23,000	24,000	25,000	26,000	120,000

Funding Sources	2019	2020	2021	2022	2023	Total
SU - Storm Sewer Fund	22,000	23,000	24,000	25,000	26,000	120,000
Total	22,000	23,000	24,000	25,000	26,000	120,000

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

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Public Works: Utilities

City of Hopkins, MN - CIP

Contact Public Works Director

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

Type Improvement

Useful Life

Category Utilities: Municipal Sanitary Se

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 latest comprehensive utility plan

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	160,000					160,000
Total	160,000					160,000

Funding Sources	2019	2020	2021	2022	2023	Total
SF - Sanitary Sewer Fund	160,000					160,000
Total	160,000					160,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 *thru* 2023

Department Public Works: Utilities

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 18-CIP-U016
 Project Name Sewer Lining

Type Improvement

Useful Life

Category Utilities: Municipal Sanitary Se

Priority 2 Very Important

Future

Description

Total Project Cost: \$307,500

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

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	50,000	50,000	50,000	52,500	55,000	257,500
Total	50,000	50,000	50,000	52,500	55,000	257,500

Funding Sources	2019	2020	2021	2022	2023	Total
SF - Sanitary Sewer Fund	50,000	50,000	50,000	52,500	55,000	257,500
Total	50,000	50,000	50,000	52,500	55,000	257,500

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2019 thru 2023

Department Public Works: Utilities

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 19-CIP-U017
 Project Name Trunk Water Main Rehabilitation

Type Improvement

Useful Life

Category Utilities: Municipal Water Syst

Future

Priority 2 Very Important

Description Total Project Cost: \$3,955,000

Program includes rehabilitation of trunk water mains around the city. Staff has conducted some non-destructive condition assessment testing of various trunk lines around the city. The testing determines a level of deterioration based on a calculated reduction of thickness of the pipe wall. Review of how critical the line is, break records, pipe age, and soil conditions are also considered in determining projects.

2022: Replacement of trunk main along North TH 7 Service Drive from Oakridge Road to west of Hopkins Crossroad and trunk main from Water Treatment Plant to North Service Drive.

Justification

Trunk water mains are large diameter, high capacity lines that are critical to supply water to and from the water treatment plant, water towers, and distribution lines around the city and cannot easily be taken out of service. Public Works staff has been managing the trunk main system as a standalone asset, as these mains cannot always be included for rehabilitation with street reconstruction projects. Much of the city's trunk system was constructed over 50 years ago and is approaching the end of it's service life.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				3,955,000		3,955,000
Total				3,955,000		3,955,000

Funding Sources	2019	2020	2021	2022	2023	Total
PI - PIR/General Obligation Bonds				1,450,000		1,450,000
SF - Sanitary Sewer Fund				395,000		395,000
SU - Storm Sewer Fund				160,000		160,000
WF - Water Fund				1,950,000		1,950,000
Total				3,955,000		3,955,000

Budget Impact/Other