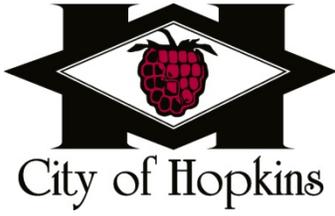


CAPITAL IMPROVEMENT PLAN

2020-2024





DATE: October 15, 2019
TO: Honorable Mayor and Members of the City Council
FROM: Mike Mornson, City Manager
SUBJECT: **2020-2024 CAPITAL IMPROVEMENT PLAN**

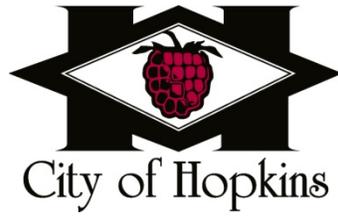
With this letter I respectfully submit the 2020-2024 Capital Improvement Plan. This five-year planning document represents the combined efforts of city staff, advisory commissions, citizens and the City Council.

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.

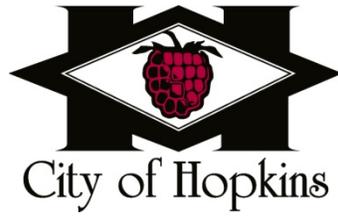
This document was developed by the Finance Department with assistance of all city departments. I want to especially thank all those involved in the development of the Capital Improvement Plan and especially Steve Stadler, Public Works Director, Nate Stanley, City Engineer, Kersten Elverum, Planning and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



**CAPITAL IMPROVEMENT PLAN
2020-2024**

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Introduction

INTRODUCTION AND PURPOSE

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

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

The Capital Improvement Plan can help assure:

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

PROGRAM DESCRIPTIONS

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

UTILITIES PROGRAM

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

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

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

I. Municipal Water System Subprogram (WA)

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

B. Objectives:

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

II. Municipal Sanitary Sewer Subprogram (SA)

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

B. Objectives:

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

III. Storm Sewer Subprogram (SS)

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

B. Objectives:

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

TRANSPORTATION PROGRAM

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

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

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

I. Streets Subprogram (ST)

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

B. Objectives:

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

II. Walkways/Sidewalks Subprogram (WS)

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

III. Signs/Signals Subprogram (SI)

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

B. Objectives:

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

IV. Parking Facilities Subprogram (PA)

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

B. Objectives:

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

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

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

B. Objectives:

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

PARKS, FORESTRY AND PAVILION PROGRAM

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

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

Subprograms: Neighborhood Facilities, Community Facilities

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

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

B. Objectives:

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

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

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

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

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

B. **Objectives:**

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

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

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

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

GENERAL PUBLIC BUILDINGS PROGRAM

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

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

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

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

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

B. Objectives:

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

II. Maintenance Facilities Subprogram (MF)

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

B. Objectives:

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

III. Fire Facilities Subprogram (FF)

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

B. Objectives:

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

IV. Community Center Subprogram (CC)

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

B. Objectives:

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

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

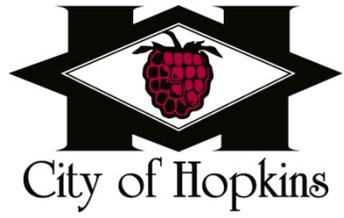
ECONOMIC DEVELOPMENT PROGRAM

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

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

Objectives:

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



Sources of Funding

SOURCES OF FUNDING

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

CURRENT REVENUES - GENERAL FUND (CR)

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

GENERAL FUND RESERVES (GR)

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

COMMUNICATION (formerly Cable TV) FUND (CT)

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

ECONOMIC DEVELOPMENT FUND (ED)

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

GRANT-IN-AID (GA)

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

MUNICIPAL STATE AID STREETS (MS)

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

PERMANENT IMPROVEMENT REVOLVING/GENERAL OBLIGATION BONDS (PI)

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

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

PRIVATE SECTOR FUNDING (PF)

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

OTHER GOVERNMENTAL UNITS (GU)

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

REVENUE BONDS (RB)

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

REAL ESTATE SALES FUND (RE)

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

SPECIAL ASSESSMENT (SA)

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

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

TAX INCREMENT FINANCING (TF)

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

WATER FUNDS (WF)

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

SANITARY SEWER FUNDS (SF)

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

STORM SEWER UTILITY REVENUES (SU)

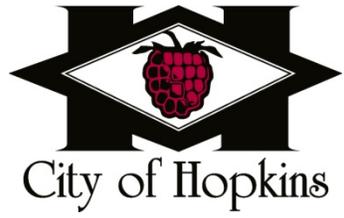
Storm sewer funds consist of revenue generated by charging storm water drainage fee to parcels of land for the availability and use of municipal storm sewer facilities. Expenditures from this funding source are related to drainage facilities.

PAVILION FUND (PA)

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

Funding Sources

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



Summary of Impacts on Major Funding Sources

SUMMARY OF PROJECT IMPACTS ON MAJOR FUNDING SOURCES

CURRENT REVENUES/GENERAL FUND RESERVES

Expenditures for 2020 are budgeted at an increase of 6.6% over the 2019 budget. The 2020 budget has no levy limits and the City will receive approximately \$735,000 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 \$5,617,686 at the end of 2018 and is projected to remain at that level for 2019 or increase slightly. The State Auditor's Office recommends no less than five month of operating expenditures in reserves. For 2019 five months of expenditures would total \$6,400,715 or 41.7%. At January 1, 2019 the unassigned fund balance was at 36.6% 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 \$5,805,300, were sold in 2019 to fund the portions of Blake Road and 2019 street improvement projects. The next bond sale is scheduled for 2020 and will be for the first half of the 2020/2021 street improvement project. These bonds are expected to total approximately \$5,600,000.

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 2020 totaling \$6,157,000 and future projects in the years 2021-2024 approximately \$18 million. Projects scheduled for 2020 include the Interlachen Park street reconstruction project, pedestrian and bicycle access improvements, along with street overlay and street sign management programs. The funding is provided for these projects by special assessments and PIR/Bonding.

In the years 2020-2024 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 two MSA projects are scheduled. They are street improvements on County Road 3 from Shady Oak Road to Meadowbrook Road in 2023 and 17th Avenue in 2024.

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 \$107,250 for various improvements at the Police Station, Activity Center and Fire Station.

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 \$305,000 to the fund for much needed park projects. Developer payments are uncertain as they are dependent on future development and redevelopment in the city. The only significant revenue being projected is \$750,000 for the development of the cold storage site at 325 Blake Road in 2021. Projects scheduled for 2020 total \$128,500 for projects at Valley Park, Shady Oak Beach and Downtown Park.

WATER FUND

Increasing consumption charges and bond proceeds in 2020 provide the funding needed for projects scheduled for 2020. 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 2020 total \$1,651,000 and include water main improvements done in conjunction with the 1st half of the Interlachen Park Street Improvement project.

SANITARY SEWER FUND

Increasing consumption charges and bond proceeds in 2020 provide the funding needed for projects scheduled for 2020. 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 2020 total \$1,557,000 and include water main improvements done in conjunction with the 1st half of the Interlachen Park Street Improvement project.

STORM SEWER FUND

Bonds will be sold in 2020 for the 2020 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 each year thereafter in which there are storm sewer projects associated with the residential street improvement program.

Projects planned for 2020 total \$843,000 in storm sewer improvements done in conjunction with the 1st half of the Interlachen Park Street Improvement project.

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 2020 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 2020 based on the additional debt service requirements related to the 2018 project.

Cash Flow Statements

City of Hopkins
Park Capital Improvements Fund (301)

	ACTUAL 2018	PROJECTED 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022	BUDGET 2023	BUDGET 2024
Working Capital Begin Year	1,088,355	78,084	(75,734)	(16,212)	629,510	710,627	765,755
Revenues							
Franchise Fees	305,022	305,022	305,022	305,022	305,022	305,022	-
Dedication Fees-Creekview Apartments	-	-	-	-	-	-	-
Dedication Fees-Cold Storage	-	-	-	750,000	-	-	-
Dedication Fees-Sanctuary at Oakridge	27,000	-	-	-	-	-	-
Interest earnings	-	781	-	-	6,295	7,106	7,658
Hennepin County Grants	-	-	-	-	-	-	-
Donations	-	-	-	-	-	-	-
Transfer In	120,000	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-
Total Revenues	<u>452,022</u>	<u>305,803</u>	<u>305,022</u>	<u>1,055,022</u>	<u>311,317</u>	<u>312,128</u>	<u>7,658</u>
Expenditures							
Current	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Capital Projects	745,293	342,621	128,500	292,300	108,200	130,000	53,300
Transfer Out	600,000	-	-	-	-	-	-
Bond Payment Contribution (2015)	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Bond Payment Contribution (2016)	100,000	100,000	100,000	100,000	105,000	110,000	110,000
Bond Payment Contribution (2017)	-	-	-	-	-	-	-
Total Expenditures	<u>1,462,293</u>	<u>459,621</u>	<u>245,500</u>	<u>409,300</u>	<u>230,200</u>	<u>257,000</u>	<u>180,300</u>
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u>78,084</u>	<u>(75,734)</u>	<u>(16,212)</u>	<u>629,510</u>	<u>710,627</u>	<u>765,755</u>	<u>593,113</u>

City of Hopkins
Capital Improvements Fund (305)

	ACTUAL 2018	PROJECTED 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022	BUDGET 2023	BUDGET 2024
Working Capital Begin Year	(145,647)	(404,874)	182,126	149,876	(124)	66,876	6,876
Revenues from charges							
Tax Levy per FMP	73,528	100,000	75,000	175,000	100,000	100,000	100,000
Interest earnings	44	-	-	-	-	-	-
Other revenues	3,240	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-
Franchise Fees	-	360,000	360,000	360,000	360,000	360,000	360,000
Interfund Loan or Bond Proceeds	-	-	-	-	-	-	-
City Hall Bond Proceeds	-	4,245,000	-	-	-	-	-
Total Revenues	<u>76,812</u>	<u>4,705,000</u>	<u>435,000</u>	<u>535,000</u>	<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
Expenditures							
Current	17,035	-	-	-	-	-	-
Capital Projects	319,004	4,118,000	107,250	325,000	33,000	160,000	82,000
City Hall Debt Service			360,000	360,000	360,000	360,000	360,000
Total Expenditures	<u>336,039</u>	<u>4,118,000</u>	<u>467,250</u>	<u>685,000</u>	<u>393,000</u>	<u>520,000</u>	<u>442,000</u>
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u>(404,874)</u>	<u>182,126</u>	<u>149,876</u>	<u>(124)</u>	<u>66,876</u>	<u>6,876</u>	<u>24,876</u>

City of Hopkins
 Permanent Improving Revolving Fund (501)

	ACTUAL 2018	PROJECTED 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022	BUDGET 2023	BUDGET 2024
Working Capital Begin Year	1,655,606	(925,676)	547,921	316,400	372,564	431,290	365,603
Revenues							
Tax Levy per FMP	391	-	-	-	-	-	-
Special Assessments (Prepaid)	197,395	250,000	320,000	320,000	100,000	210,000	109,200
Grants	6,388,346	2,938,700	-	-	-	-	-
Reimbursements	-	1,570,829	-	-	-	-	-
Investments	155,284	(9,257)	5,479	3,164	3,726	4,313	3,656
Bond Proceeds	3,753,461	5,805,300	5,600,000	5,600,000	1,750,000	5,100,000	4,675,000
	-	-	-	-	-	-	-
Total Revenues	10,494,877	10,555,572	5,925,479	5,923,164	1,853,726	5,314,313	4,787,856
Expenditures							
Current	-	-	-	-	-	-	-
Residential Street Improvements	3,278,682	3,510,000	4,592,000	4,672,000	1,150,000	3,220,000	3,520,000
8th Avenue Construction	391,242	-	-	-	-	-	-
County Rd 3	-	-	-	-	-	1,600,000	-
Light Rail Transit Stations	-	-	800,000	-	-	-	-
Pedestrian & Bicycle Access Improvements	-	25,000	125,000	200,000	25,000	25,000	25,000
Blake Road Corridor Improvements	9,336,410	5,201,975	-	-	-	-	-
Street Overlay Improvements	-	325,000	350,000	375,000	400,000	425,000	450,000
Street Sign Management	-	20,000	20,000	20,000	20,000	20,000	20,000
Street Lighting Projects	-	-	210,000	230,000	200,000	90,000	225,000
Park Projects	-	-	60,000	370,000	-	-	-
Minnetonka Mills Signal Replacement	-	-	-	-	-	-	590,000
Transfer Out	69,825	-	-	-	-	-	-
Total Expenditures	13,076,159	9,081,975	6,157,000	5,867,000	1,795,000	5,380,000	4,830,000
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	(925,676)	547,921	316,400	372,564	431,290	365,603	323,459

City of Hopkins
Municipal State Aid Fund (302)

	<u>ACTUAL 2018</u>	<u>BUDGET 2019</u>	<u>BUDGET 2020</u>	<u>BUDGET 2021</u>	<u>BUDGET 2022</u>	<u>BUDGET 2023</u>	<u>BUDGET 2024</u>
Working Capital Begin Year	(650,590)	98,489	589,293	1,085,005	1,585,674	2,091,350	1,902,083
Revenues							
State MSA Funds, projects	489,819	489,819	489,819	489,819	489,819	489,819	489,819
Community Works Grant - County	222,994						
Interest Earnings	-	985	5,893	10,850	15,857	20,914	19,021
Total Revenues	<u>712,813</u>	<u>490,804</u>	<u>495,712</u>	<u>500,669</u>	<u>505,676</u>	<u>510,733</u>	<u>508,840</u>
Expenditures							
CIP State Aid Projects	<u>(36,266)</u>	-	-	-	-	700,000	500,000
Total Expenditures	<u>(36,266)</u>	-	-	-	-	700,000	500,000
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u>98,489</u>	<u>589,293</u>	<u>1,085,005</u>	<u>1,585,674</u>	<u>2,091,350</u>	<u>1,902,083</u>	<u>1,910,923</u>

Water Fund - Working Capital Projection

	ACTUAL 2017	ACTUAL 2018	BUDGET 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022	BUDGET 2023	BUDGET 2024
Working Capital Begin Year	(1,109,720)	(874,824)	(865,324)	(798,524)	(650,869)	(458,771)	(221,895)	88,912
Revenues								
Operating Revenues	1,690,426	1,829,354	1,993,826	2,099,254	2,242,003	2,394,459	2,557,283	2,731,178
Other	147,158	125,628	174,730	156,750	159,885	163,083	166,344	169,671
Bond Proceeds	2,092,903	1,040,548	1,800,000	1,700,000	2,070,000	2,450,000	1,430,000	1,430,000
	1,307							
Total Revenues	<u>3,931,794</u>	<u>2,995,530</u>	<u>3,968,556</u>	<u>3,956,004</u>	<u>4,471,888</u>	<u>5,007,542</u>	<u>4,153,627</u>	<u>4,330,849</u>
Expenditures								
Operating Expenditures	1,449,904	1,336,994	1,532,956	1,554,660	1,601,300	1,649,339	1,698,819	1,749,784
Interest/Fiscal Agent Expense	62,709	71,065	78,000	78,100	54,486	48,128	47,851	47,351
Capital Outlay	1,866,978	1,124,672	1,830,000	1,669,000	2,071,000	2,468,000	1,430,000	1,430,000
Bond Payments	145,000	210,000	228,300	229,250	240,200	245,200	256,150	257,100
Transfer Out - Bond Payments	172,910	232,476	232,500	277,339	312,805	360,000	410,000	450,000
Total Expenses	<u>3,697,501</u>	<u>2,975,207</u>	<u>3,901,756</u>	<u>3,808,349</u>	<u>4,279,790</u>	<u>4,770,666</u>	<u>3,842,819</u>	<u>3,934,234</u>
Inventory Change	4,977	(4,230)						
Bond Premium/Discount Expense	(4,374)	(6,593)						
Working Capital Ending Balance	<u>(874,824)</u>	<u>(865,324)</u>	<u>(798,524)</u>	<u>(650,869)</u>	<u>(458,771)</u>	<u>(221,895)</u>	<u>88,912</u>	<u>485,528</u>
<i>(Unrestricted Net Position)</i>								

Sewer Fund - Working Capital Projection

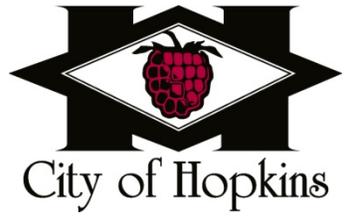
	ACTUAL 2018	BUDGET 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022	BUDGET 2023	BUDGET 2024
Working Capital Begin Year	278,565	406,288	433,578	526,677	591,861	741,303	895,113
Revenues							
Operating Revenues	2,764,350	3,104,032	3,037,340	3,199,534	3,370,389	3,550,368	3,739,957
Other	15,940	15,000	15,000	15,300	15,606	15,918	16,236
Interest	-	-	-	5,267	5,919	7,413	8,951
Intergovernmental Grants	520	-	-	-	-	-	-
Bond Proceeds	884,032	1,175,000	1,500,000	1,700,000	950,000	1,400,000	700,000
Total Revenues	<u>3,664,842</u>	<u>4,294,032</u>	<u>4,552,340</u>	<u>4,920,101</u>	<u>4,341,914</u>	<u>4,973,699</u>	<u>4,465,145</u>
Expenditures							
Operating Expenditures	2,082,156	2,591,642	2,389,970	2,461,669	2,535,519	2,611,585	2,689,932
Interest/Fiscal Agent Expense	74,880	61,750	73,621	68,848	64,052	59,004	53,623
Capital Outlay	1,103,554	1,250,000	1,575,000	1,757,000	965,500	1,418,000	728,000
Bond Payments	105,000	164,600	168,500	177,400	177,400	191,300	195,200
Transfer Out - Bond Payments	163,831	198,750	252,150	390,000	450,000	540,000	670,000
Total Expenses	<u>3,529,421</u>	<u>4,266,742</u>	<u>4,459,241</u>	<u>4,854,917</u>	<u>4,192,471</u>	<u>4,819,889</u>	<u>4,336,755</u>
Inventory Change	550						
Bond Premium/Discount Expense	(8,248)						
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u><u>406,288</u></u>	<u><u>433,578</u></u>	<u><u>526,677</u></u>	<u><u>591,861</u></u>	<u><u>741,303</u></u>	<u><u>895,113</u></u>	<u><u>1,023,503</u></u>

Storm Sewer Fund - Working Capital Projection

	ACTUAL 2018	BUDGET 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022	BUDGET 2023	BUDGET 2024
Working Capital Begin Year	1,393,731	1,508,578	1,798,370	2,076,707	2,356,403	2,519,497	2,660,740
Revenues							
Operating Revenues	800,869	779,332	779,332	779,332	779,332	779,332	779,332
Other	5,736	6,000	6,000	6,000	6,000	6,000	6,000
Interest	4,356	8,200	8,200	20,767	23,564	25,195	26,607
Intergovernmental Grants	129	-	-	-	-	-	-
Bond Proceeds	334,397	800,000	820,000	950,000	385,000	480,000	1,100,000
Total Revenues	<u>1,145,487</u>	<u>1,593,532</u>	<u>1,613,532</u>	<u>1,756,099</u>	<u>1,193,896</u>	<u>1,290,527</u>	<u>1,911,939</u>
Expenditures							
Operating Expenditures	134,314	109,640	115,705	119,176	122,751	126,434	130,227
Interest/Fiscal Agent Expense	48,396	56,000	56,300	15,827	12,651	9,300	6,562
Capital Outlay - Construction	456,122	852,000	861,000	964,000	428,000	506,000	1,104,000
Bond Payments	115,000	122,100	127,250	127,400	127,400	132,550	47,700
Transfer Out - Bond Payments	275,504	164,000	174,940	250,000	340,000	375,000	420,000
Total Expenses	<u>1,029,336</u>	<u>1,303,740</u>	<u>1,335,195</u>	<u>1,476,403</u>	<u>1,030,802</u>	<u>1,149,284</u>	<u>1,708,489</u>
Inventory Change	-						
Bond Premium/Discount Expense	(1,304)						
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u>1,508,578</u>	<u>1,798,370</u>	<u>2,076,707</u>	<u>2,356,403</u>	<u>2,519,497</u>	<u>2,660,740</u>	<u>2,864,190</u>

Pavilion Fund - Working Capital Projection (308) & (747)

	PROJECTED 2018	BUDGET 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022	BUDGET 2023	BUDGET 2024
Working Capital Begin Year	19,240	(91,305)	(266,839)	(292,595)	(264,583)	(245,492)	(60,542)
Revenues							
Property Taxes	81	40,383	290,000	340,383	340,383	490,383	490,383
Operating Revenues	392,966	471,720	473,700	483,174	492,837	502,694	512,748
Other	2,767	7,280	7,800	7,956	8,115	8,277	8,443
Interest	192	-	-	-	-	-	-
Transfer In	5,858,280	-	-	-	-	-	-
Bond Proceeds	3,285,000	-	-	-	-	-	-
Total Revenues	<u>9,539,286</u>	<u>519,383</u>	<u>771,500</u>	<u>831,513</u>	<u>841,336</u>	<u>1,001,355</u>	<u>1,011,574</u>
Expenditures							
Operating Expenditures	461,542	482,146	475,535	489,801	504,495	519,630	535,219
Interest/Fiscal Agent Expense	127,615	53,371	100,021	91,700	85,750	79,775	79,775
Capital Outlay - Construction	5,858,281	88,000	6,500	-	-	-	-
Bond Payments	-	50,000	195,000	200,000	210,000	195,000	195,000
Transfer Out - Bond Payments	20,000	21,400	20,200	22,000	22,000	22,000	22,000
Transfer Out - Capital Contributions	3,182,393	-	-	-	-	-	-
Total Expenses	<u>9,649,831</u>	<u>694,917</u>	<u>797,256</u>	<u>803,501</u>	<u>822,245</u>	<u>816,405</u>	<u>831,994</u>
Bond Premium/Discount Expense							
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u>(91,305)</u>	<u>(266,839)</u>	<u>(292,595)</u>	<u>(264,583)</u>	<u>(245,492)</u>	<u>(60,542)</u>	<u>119,038</u>



Five Year Project Summaries

City of Hopkins, MN - CIP
CAPITAL IMPROVEMENT PLAN
2020 thru 2024

DEPARTMENT SUMMARY

Department	2020	2021	2022	2023	2024	Total
Comm Svcs - Activity Center	10,000	280,000	15,000	160,000		465,000
Comm Svcs - Arts Center	152,000	57,000	20,000	150,000		379,000
Fire	24,000	45,000			82,000	151,000
Pavilion	191,000			90,000	105,000	386,000
Police	73,250					73,250
Public Works: Bldg/Equip Serv			90,000			90,000
Public Works: Parks	160,000	700,000	100,000	130,000	50,000	1,140,000
Public Works: Streets/Traffic	9,275,000	10,215,000	3,020,000	9,353,000	7,820,000	39,683,000
Public Works: Transportation	800,000					800,000
Public Works: Utilities	73,000	74,000	4,032,500	81,000	87,000	4,347,500
Recreation	85,000	185,000	25,000	10,000	10,000	315,000
TOTAL	10,843,250	11,556,000	7,302,500	9,974,000	8,154,000	47,829,750

City of Hopkins, MN - CIP
CAPITAL IMPROVEMENT PLAN
 2020 thru 2024

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
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 - 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			10,000	280,000	15,000	160,000		465,000
Comm Svcs - Arts Center								
Arts Center - Theater Curtains	17-CIP-AR004	3	80,000					80,000
Arts Center - Carpeting	19-CIP-AR001	2	22,000	22,000				44,000
Arts Center - Tile Flooring	19-CIP-AR003	n/a		15,000				15,000
Arts Center - Key Card Exterior & Interior Access	19-CIP-AR005	2	20,000	20,000	20,000			60,000
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			152,000	57,000	20,000	150,000		379,000
Fire								
Fire Station: Replace 25 Ton AHU	08-CIP-B121	n/a					82,000	82,000
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			82,000	151,000
Pavilion								
Pavilion - Indoor Turf System Replacement	19-CIP-PV330	2	90,000					90,000
Pavilion - Arena Lighting Replacement	19-CIP-PV331	2	12,000					12,000
Pavilion - Pav/Cent Park Sound System	19-CIP-PV332	2	89,000					89,000
Pavilion - Mezzanine Flooring Replacement	20-CIP-PV333	3				90,000		90,000
Pavilion - Arena Exit Door Replacement	20-CIP-PV334	3					105,000	105,000
Pavilion Total			191,000			90,000	105,000	386,000
Police								
Replace Carpet - Police Station	08-CIP-PD016	n/a	73,250					73,250
Police Total			73,250					73,250
Public Works: Bldg/Equip Serv								
Public Works - Replace Overhead Doors	08-CIP-B023	n/a			90,000			90,000
Public Works: Bldg/Equip Serv Total					90,000			90,000
Public Works: Parks								
Oakes Park - Tennis Courts	13-CIP-P044	n/a				130,000		130,000

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
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	60,000					60,000
Downtown Park - Lighting	13-CIP-P070	n/a					50,000	50,000
Minnehaha Creek Overlook - Blake Rd/Lake St Pedest	16-CIP-P002	n/a	60,000	350,000				410,000
Downtown Park Rehab	17-CIP-P004	3	40,000	200,000				240,000
Public Works: Parks Total			160,000	700,000	100,000	130,000	50,000	1,140,000
Public Works: Streets/Traffic								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	8,570,000	9,390,000	2,375,000	6,493,000	6,500,000	33,328,000
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
Street Rehabilitation Improvements	16-CIP-S041	n/a	350,000	375,000	400,000	425,000	450,000	2,000,000
Street Sign Management	16-CIP-S042	n/a	20,000	20,000	20,000	20,000	20,000	100,000
Central Business District Lighting Upgrades	20-CIP-S001	n/a	100,000	40,000				140,000
City Street Lighting Upgrades	20-CIP-S002	n/a	110,000	190,000	200,000	90,000	225,000	815,000
Hopkins Crossroads (CSAH 73) Trail Segments	20-CIP-S004	5	100,000					100,000
Minnetonka Mills/5th St N Signal Replacement	20-CIP-S005	5					600,000	600,000
Trail Segment - Placeholder	20-CIP-S006	n/a		100,000				100,000
Public Works: Streets/Traffic Total			9,275,000	10,215,000	3,020,000	9,353,000	7,820,000	39,683,000
Public Works: Transportation								
Light Rail Transit Stations (3)	01-CIP-S502	n/a	800,000					800,000
Public Works: Transportation Total			800,000					800,000
Public Works: Utilities								
Storm Drainage System Maintenance - Alley Repairs	01-CIP-U002	n/a	23,000	24,000	25,000	26,000	27,000	125,000
Sewer Lining	18-CIP-U016	2	50,000	50,000	52,500	55,000	60,000	267,500
Trunk Water Main Rehabilitation	19-CIP-U017	2			3,955,000			3,955,000
Public Works: Utilities Total			73,000	74,000	4,032,500	81,000	87,000	4,347,500
Recreation								
Shady Oak Beach Improvements	16-CIP-R003	3	85,000	185,000	25,000	10,000	10,000	315,000
Recreation Total			85,000	185,000	25,000	10,000	10,000	315,000
GRAND TOTAL			10,843,250	11,556,000	7,302,500	9,974,000	8,154,000	47,829,750

City of Hopkins, MN - CIP
CAPITAL IMPROVEMENT PLAN
 2020 thru 2024

FUNDING SOURCE SUMMARY

Source	2020	2021	2022	2023	2024	Total
AC - Arts Center Fund	152,000	57,000	20,000	150,000		379,000
CI - Capital Improvement Fund	107,250	325,000	33,000	160,000	82,000	707,250
GU - Other Governmental Units	56,500	222,700	16,800	1,606,700	306,700	2,209,400
MS - Municipal State Aid Streets				700,000	500,000	1,200,000
PA - Pavilion Fund	191,000			90,000	105,000	386,000
PDF- Park Dedication Fund	128,500	292,300	108,200	133,300	53,300	715,600
PI - PIR/General Obligation Bonds	4,557,000	4,267,000	2,745,000	2,730,000	4,284,000	18,583,000
RF - Refuse Fund			18,000			18,000
SA - Special Assessment	1,600,000	1,600,000	500,000	1,050,000	546,000	5,296,000
SF - Sanitary Sewer Fund	1,557,000	1,757,000	965,500	1,418,000	728,000	6,425,500
SU - Storm Sewer Fund	843,000	964,000	428,000	506,000	1,104,000	3,845,000
WF - Water Fund	1,651,000	2,071,000	2,468,000	1,430,000	445,000	8,065,000
GRAND TOTAL	10,843,250	11,556,000	7,302,500	9,974,000	8,154,000	47,829,750

City of Hopkins, MN - CIP
CAPITAL IMPROVEMENT PLAN
 2020 thru 2024

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2020	2021	2022	2023	2024	Total
AC - Arts Center Fund								
Arts Center - Theater Curtains	17-CIP-AR004	3	80,000					80,000
Arts Center - Carpeting	19-CIP-AR001	2	22,000	22,000				44,000
Arts Center - Tile Flooring	19-CIP-AR003	n/a		15,000				15,000
Arts Center - Key Card Exterior & Interior Access	19-CIP-AR005	2	20,000	20,000	20,000			60,000
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			152,000	57,000	20,000	150,000		379,000
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 Overhead Doors	08-CIP-B023	n/a			18,000			18,000
Fire Station: Replace 25 Ton AHU	08-CIP-B121	n/a					82,000	82,000
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
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
Fire - Garage Door Openers	19-CIP-FD001	2	24,000					24,000
CI - Capital Improvement Fund Total			107,250	325,000	33,000	160,000	82,000	707,250
GU - Other Governmental Units								
Residential Street Improvements and Utilities	01-CIP-S101	n/a					300,000	300,000
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
Shady Oak Beach Improvements	16-CIP-R003	3	56,500	122,700	16,800	6,700	6,700	209,400
GU - Other Governmental Units Total			56,500	222,700	16,800	1,606,700	306,700	2,209,400
MS - Municipal State Aid Streets								
Residential Street Improvements and Utilities	01-CIP-S101	n/a					500,000	500,000
County Road 3	01-CIP-S104	n/a				700,000		700,000
MS - Municipal State Aid Streets Total						700,000	500,000	1,200,000
PA - Pavilion Fund								
Pavilion - Indoor Turf System Replacement	19-CIP-PV330	2	90,000					90,000
Pavilion - Arena Lighting Replacement	19-CIP-PV331	2	12,000					12,000
Pavilion - Pav/Cent Park Sound System	19-CIP-PV332	2	89,000					89,000
Pavilion - Mezzanine Flooring Replacement	20-CIP-PV333	3				90,000		90,000

Source	Project #	Priority	2020	2021	2022	2023	2024	Total
Pavilion - Arena Exit Door Replacement	20-CIP-PV334	3					105,000	105,000
PA - Pavilion Fund Total			191,000			90,000	105,000	386,000

PDF- Park Dedication Fund

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	60,000					60,000
Downtown Park - Lighting	13-CIP-P070	n/a					50,000	50,000
Minnehaha Creek Overlook - Blake Rd/Lake St Pedest	16-CIP-P002	n/a		180,000				180,000
Shady Oak Beach Improvements	16-CIP-R003	3	28,500	62,300	8,200	3,300	3,300	105,600
Downtown Park Rehab	17-CIP-P004	3	40,000					40,000
PDF- Park Dedication Fund Total			128,500	292,300	108,200	133,300	53,300	715,600

PI - PIR/General Obligation Bonds

Residential Street Improvements and Utilities	01-CIP-S101	n/a	2,992,000	3,072,000	650,000	2,170,000	2,974,000	11,858,000
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
Minnehaha Creek Overlook - Blake Rd/Lake St Pedest	16-CIP-P002	n/a	60,000	170,000				230,000
Street Rehabilitation Improvements	16-CIP-S041	n/a	350,000	375,000	400,000	425,000	450,000	2,000,000
Street Sign Management	16-CIP-S042	n/a	20,000	20,000	20,000	20,000	20,000	100,000
Downtown Park Rehab	17-CIP-P004	3		200,000				200,000
Trunk Water Main Rehabilitation	19-CIP-U017	2			1,450,000			1,450,000
Central Business District Lighting Upgrades	20-CIP-S001	n/a	100,000	40,000				140,000
City Street Lighting Upgrades	20-CIP-S002	n/a	110,000	190,000	200,000	90,000	225,000	815,000
Hopkins Crossroads (CSAH 73) Trail Segments	20-CIP-S004	5	100,000					100,000
Minnetonka Mills/5th St N Signal Replacement	20-CIP-S005	5					590,000	590,000
Trail Segment - Placeholder	20-CIP-S006	n/a		100,000				100,000
PI - PIR/General Obligation Bonds Total			4,557,000	4,267,000	2,745,000	2,730,000	4,284,000	18,583,000

RF - Refuse Fund

Public Works - Replace Overhead Doors	08-CIP-B023	n/a			18,000			18,000
RF - Refuse Fund Total					18,000			18,000

SA - Special Assessment

Residential Street Improvements and Utilities	01-CIP-S101	n/a	1,600,000	1,600,000	500,000	1,050,000	546,000	5,296,000
SA - Special Assessment Total			1,600,000	1,600,000	500,000	1,050,000	546,000	5,296,000

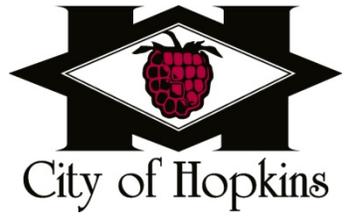
SF - Sanitary Sewer Fund

Residential Street Improvements and Utilities	01-CIP-S101	n/a	1,507,000	1,707,000	500,000	1,363,000	668,000	5,745,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a			18,000			18,000
Sewer Lining	18-CIP-U016	2	50,000	50,000	52,500	55,000	60,000	267,500
Trunk Water Main Rehabilitation	19-CIP-U017	2			395,000			395,000
SF - Sanitary Sewer Fund Total			1,557,000	1,757,000	965,500	1,418,000	728,000	6,425,500

SU - Storm Sewer Fund

Source	Project #	Priority	2020	2021	2022	2023	2024	Total
Residential Street Improvements and Utilities	01-CIP-S101	n/a	820,000	940,000	225,000	480,000	1,067,000	3,532,000
Storm Drainage System Maintenance - Alley Repairs	01-CIP-U002	n/a	23,000	24,000	25,000	26,000	27,000	125,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a			18,000			18,000
Trunk Water Main Rehabilitation	19-CIP-U017	2			160,000			160,000
Minnnetonka Mills/5th St N Signal Replacement	20-CIP-S005	5					10,000	10,000
SU - Storm Sewer Fund Total			843,000	964,000	428,000	506,000	1,104,000	3,845,000
WF - Water Fund								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	1,651,000	2,071,000	500,000	1,430,000	445,000	6,097,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a			18,000			18,000
Trunk Water Main Rehabilitation	19-CIP-U017	2			1,950,000			1,950,000
WF - Water Fund Total			1,651,000	2,071,000	2,468,000	1,430,000	445,000	8,065,000
GRAND TOTAL			10,843,250	11,556,000	7,302,500	9,974,000	8,154,000	47,829,750

Project Descriptions And Narratives



General Public Buildings



CAPITAL IMPROVEMENT PLAN

2020 *thru* 2024

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	2020	2021	2022	2023	2024	Total
Construction/Maintenance		105,000				105,000
Total		105,000				105,000

Funding Sources	2020	2021	2022	2023	2024	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

2020 thru 2024

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	2020	2021	2022	2023	2024	Total
Construction/Maintenance				80,000		80,000
Total				80,000		

Funding Sources	2020	2021	2022	2023	2024	Total
CI - Capital Improvement Fund				80,000		80,000
Total				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

2020 *thru* 2024

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	2020	2021	2022	2023	2024	Total
Construction/Maintenance				80,000		80,000
Total	<hr/>				80,000	80,000

Funding Sources	2020	2021	2022	2023	2024	Total
CI - Capital Improvement Fund				80,000		80,000
Total	<hr/>				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

2020 thru 2024

Department Comm Svcs - Activity Center

City of Hopkins, MN - CIP

Contact Asst City Manager

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 2020. Project dependent on status of Historical Society.

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 2019 gathering data on current programming usage, 2020 developing a plan and 2021 would be construction. We would also suggest to correlate AV updates to the facility with the project.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	10,000	175,000				185,000
Total	10,000	175,000				185,000

Funding Sources	2020	2021	2022	2023	2024	Total
CI - Capital Improvement Fund	10,000	175,000				185,000
Total	10,000	175,000				185,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2020 *thru* 2024

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	2020	2021	2022	2023	2024	Total
Construction			15,000			15,000
Total			15,000			15,000

Funding Sources	2020	2021	2022	2023	2024	Total
CI - Capital Improvement Fund			15,000			15,000
Total			15,000			15,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2020 *thru* 2024

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

Future

Priority 3 Important

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	2020	2021	2022	2023	2024	Total
Construction/Maintenance	80,000					80,000
Total	80,000					80,000

Funding Sources	2020	2021	2022	2023	2024	Total
AC - Arts Center Fund	80,000					80,000
Total	80,000					80,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2020 thru 2024

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Asst City Manager

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	2020	2021	2022	2023	2024	Total
Construction/Maintenance	22,000	22,000				44,000
Total	22,000	22,000				44,000

Funding Sources	2020	2021	2022	2023	2024	Total
AC - Arts Center Fund	22,000	22,000				44,000
Total	22,000	22,000				44,000

Budget Impact/Other
Presentability of Center - appealing to customers

CAPITAL IMPROVEMENT PLAN

2020 *thru* 2024

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Arts Center Director

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

Type Improvement

Useful Life 5 years

Category Buildings: Arts Center

Future

Priority n/a

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

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

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance		15,000				15,000
Total		15,000				15,000

Funding Sources	2020	2021	2022	2023	2024	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

2020 thru 2024

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Asst City Manager

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

Type Improvement

Useful Life

Category Buildings: Arts Center

Future

Priority 2 Very Important

Description	Total Project Cost: \$78,000
<p>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.)</p> <p>Retrofitting interior doors over a series of 2-3 years and software upgrades is estimated at \$20,000 each year (2020 - 2022)</p>	

Justification
<p>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.</p> <p>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.</p>

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	20,000	20,000	20,000			60,000
Total	20,000	20,000	20,000			60,000

Funding Sources	2020	2021	2022	2023	2024	Total
AC - Arts Center Fund	20,000	20,000	20,000			60,000
Total	20,000	20,000	20,000			60,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2020 *thru* 2024

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

Future

Priority 2 Very Important

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	2020	2021	2022	2023	2024	Total
Construction	30,000					30,000
Total	30,000					30,000

Funding Sources	2020	2021	2022	2023	2024	Total
AC - Arts Center Fund	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2020 *thru* 2024

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

Future

Priority 2 Very Important

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

Justification
Facility originally built in 1997.

Expenditures	2020	2021	2022	2023	2024	Total
Construction				150,000		150,000
Total	<hr/>				150,000	150,000

Funding Sources	2020	2021	2022	2023	2024	Total
AC - Arts Center Fund				150,000		150,000
Total	<hr/>				150,000	150,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2020 *thru* 2024

City of Hopkins, MN - CIP

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

Project # 08-CIP-B121
Project Name Fire Station: Replace 25 Ton AHU

Future

Description	Total Project Cost: \$82,000
Replace 35 ton Air Handling Unit	

Justification

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance					82,000	82,000
Total					82,000	82,000

Funding Sources	2020	2021	2022	2023	2024	Total
CI - Capital Improvement Fund					82,000	82,000
Total					82,000	82,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2020 *thru* 2024

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	2020	2021	2022	2023	2024	Total
Construction/Maintenance		45,000				45,000
Total		45,000				45,000

Funding Sources	2020	2021	2022	2023	2024	Total
CI - Capital Improvement Fund		45,000				45,000
Total		45,000				45,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2020 *thru* 2024

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	2020	2021	2022	2023	2024	Total
Construction/Maintenance	24,000					24,000
Total	24,000					24,000

Funding Sources	2020	2021	2022	2023	2024	Total
CI - Capital Improvement Fund	24,000					24,000
Total	24,000					24,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2020 thru 2024

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	2020	2021	2022	2023	2024	Total
Construction/Maintenance	90,000					90,000
Total	90,000					90,000

Funding Sources	2020	2021	2022	2023	2024	Total
PA - Pavilion Fund	90,000					90,000
Total	90,000					90,000

Budget Impact/Other
 Possible resale of current turf system estimated between \$25,000 to \$30,000

CAPITAL IMPROVEMENT PLAN

2020 *thru* 2024

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: \$12,000
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	2020	2021	2022	2023	2024	Total
Construction/Maintenance	12,000					12,000
Total	12,000					12,000

Funding Sources	2020	2021	2022	2023	2024	Total
PA - Pavilion Fund	12,000					12,000
Total	12,000					12,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2020 *thru* 2024

City of Hopkins, MN - CIP

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

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

Future

Description **Total Project Cost: \$89,000**
 Replace and upgrade the current sound system and install audio/visual capabilities in the Warming House and other areas. Run new speaker, audio, and fiber optic cabling to the arena, warming house, and other areas. Replace sound system racks, components, and microphones. Replace and add speakers in the arena and install speakers in the lobby, warming house, and near the outdoor skating areas. Purchase a portable audio visual system the can be set up in serval locations in the arena and warming house and link into the main system.

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. The project will also provide complete audio/visual capabilities for the new Warming House.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	89,000					89,000
Total	89,000					89,000

Funding Sources	2020	2021	2022	2023	2024	Total
PA - Pavilion Fund	89,000					89,000
Total	89,000					89,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2020 thru 2024

City of Hopkins, MN - CIP

Department Pavilion
Contact Pavilion Manager
Type Improvement
Useful Life 20 years
Category Bldgs: Pavillion
Priority 3 Important

Project # 20-CIP-PV333
Project Name Pavilion - Mezzanine Flooring Replacement

Future

Description **Total Project Cost: \$90,000**
 Replace the mezzanine vinyl tile with rubber flooring.

Justification
 Current flooring has cracks, gouges, and severe wear areas. Rubber floor is easier maintain and is more durable and versatile than vinyl tile.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance				90,000		90,000
Total				90,000	90,000	

Funding Sources	2020	2021	2022	2023	2024	Total
PA - Pavilion Fund				90,000		90,000
Total				90,000	90,000	

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2020 *thru* 2024

City of Hopkins, MN - CIP

Department Pavilion
Contact Pavilion Manager
Type Improvement
Useful Life 15-20 years
Category Bldgs: Pavillion
Priority 3 Important

Project # 20-CIP-PV334
Project Name Pavilion - Arena Exit Door Replacement

Future

Description **Total Project Cost: \$105,000**
 Replace the arena exit doors, frames, hinges, and closers.

Justification
 The frames and hardware are original, installed during the construction of the facility. Frames are rusting and hardware is failing.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance					105,000	105,000
Total					105,000	105,000

Funding Sources	2020	2021	2022	2023	2024	Total
PA - Pavilion Fund					105,000	105,000
Total					105,000	105,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2020 thru 2024

Department Police

City of Hopkins, MN - CIP

Contact Police Chief

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

Type Improvement

Useful Life 10 years

Category Buildings: Police Department

Future

Priority n/a

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	2020	2021	2022	2023	2024	Total
Construction/Maintenance	73,250					73,250
Total	73,250					73,250

Funding Sources	2020	2021	2022	2023	2024	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

2020 *thru* 2024

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	2020	2021	2022	2023	2024	Total
Construction/Maintenance			90,000			90,000
Total			90,000			90,000

Funding Sources	2020	2021	2022	2023	2024	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
Inspected in 2019, will move from 2020 to 2022.

Parks and Recreation



CAPITAL IMPROVEMENT PLAN

2020 *thru* 2024

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	2020	2021	2022	2023	2024	Total
Construction/Maintenance				130,000		130,000
Total	<hr/>				130,000	130,000

Funding Sources	2020	2021	2022	2023	2024	Total
PDF- Park Dedication Fund				130,000		130,000
Total	<hr/>				130,000	130,000

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

CAPITAL IMPROVEMENT PLAN

2020 *thru* 2024

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-P063
Project Name Maetzold Field - Pavilion

Future

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

Justification

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2020	2021	2022	2023	2024	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

2020 *thru* 2024

City of Hopkins, MN - CIP

Department Public Works: Parks
Contact Public Works Director
Type Improvement
Useful Life
Category Parks/Fores/Pav.: Comm. Facil.
Priority 3 Important

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

Future

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

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

Expenditures	2020	2021	2022	2023	2024	Total
Construction		150,000				150,000
Total		150,000				150,000

Funding Sources	2020	2021	2022	2023	2024	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

2020 *thru* 2024

City of Hopkins, MN - CIP

Department Public Works: Parks
Contact Public Works Director
Type Improvement
Useful Life
Category Parks/Fores/Pav.: Comm. Facil.
Priority 3 Important

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

Future

Description **Total Project Cost: \$150,000**
 Replace the two existing picnic shelters to architecturally complement the warming house/restroom facility. The new picnic shelters would match the shelter at Oakes Park.

Justification
 The two existing park shelters are 30+ years old and are in need of replacement/upgrade.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	60,000					60,000
Total	60,000					60,000

Funding Sources	2020	2021	2022	2023	2024	Total
PDF- Park Dedication Fund	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2020 *thru* 2024

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-P070
Project Name Downtown Park - Lighting

Future

Description	Total Project Cost: \$50,000
Lighting	

Justification

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance					50,000	50,000
Total					50,000	50,000

Funding Sources	2020	2021	2022	2023	2024	Total
PDF- Park Dedication Fund					50,000	50,000
Total					50,000	50,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2020 *thru* 2024

City of Hopkins, MN - CIP

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

Project # 16-CIP-P002
Project Name Minnehaha Creek Overlook - Blake Rd/Lake St Pedest

Future

Description **Total Project Cost: \$410,000**
 Improvements to the area adjacent to Minnehaha Creek, Blake Road and Lake Street to include a creek overlook area, creek interpretation/education feature, pedestrian plaza area to match the Blake Road corridor improvements.

Justification
 City is committed to upgrade this area via a cooperative agreement with the Minnehaha Creek Watershed District. The area needs to be upgraded commensurate with the Cottageville Park improvements, Blake Road corridor upgrades and upcoming Cold Storage site redevelopment.

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design	60,000					60,000
Construction/Maintenance		350,000				350,000
Total	60,000	350,000				410,000

Funding Sources	2020	2021	2022	2023	2024	Total
PDF- Park Dedication Fund		180,000				180,000
PI - PIR/General Obligation Bonds	60,000	170,000				230,000
Total	60,000	350,000				410,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2020 *thru* 2024

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: \$240,000
A general upgrade of this urban-setting park to include: lighting, landscaping, signage. Plus, the addition of some play equipment for 2-5 yr olds.	

Justification
This is a heavily used urban park serving the city's central business district which has a growing population due to redevelopments and increased housing. Park has not been upgraded for several decades, is used as a venue for entertainment and is in need of revitalization.

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design	40,000					40,000
Construction/Maintenance		200,000				200,000
Total	40,000	200,000				240,000

Funding Sources	2020	2021	2022	2023	2024	Total
PDF- Park Dedication Fund	40,000					40,000
PI - PIR/General Obligation Bonds		200,000				200,000
Total	40,000	200,000				240,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2020 thru 2024

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

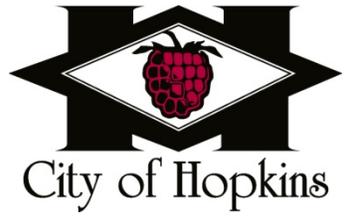
Description **Total Project Cost: \$515,000**
 The joint recreation agreement in place between the cities of Hopkins and Minnetonka provides for the sharing of operational and maintenance expenses for Shady Oak Beach. These expenses are split 33% city of Hopkins and 67% city of Minnetonka. Shady Oak 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.
 2020: Water play inflatable amenities
 2021: Dock maintenance and replacement of picnic shelter
 2022: Miscellaneous building components
 2023: Miscellaneous building maintenance
 2024: Miscellaneous building components

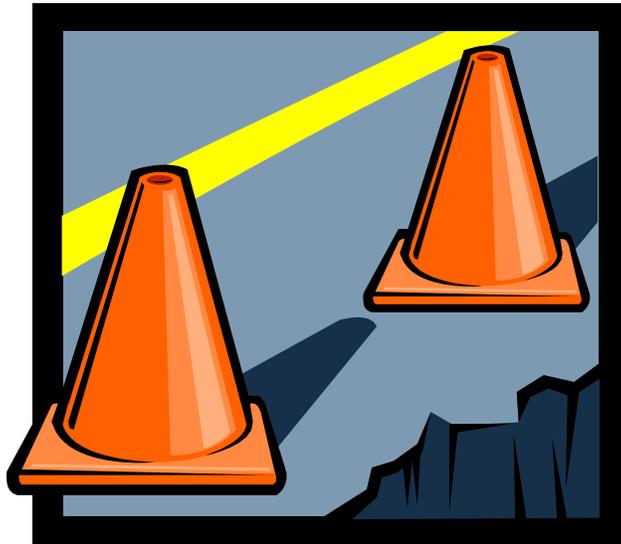
Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	85,000	185,000	25,000	10,000	10,000	315,000
Total	85,000	185,000	25,000	10,000	10,000	315,000

Funding Sources	2020	2021	2022	2023	2024	Total
GU - Other Governmental Units	56,500	122,700	16,800	6,700	6,700	209,400
PDF- Park Dedication Fund	28,500	62,300	8,200	3,300	3,300	105,600
Total	85,000	185,000	25,000	10,000	10,000	315,000

Budget Impact/Other



Streets, Traffic & Transportation



CAPITAL IMPROVEMENT PLAN

2020 thru 2024

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact Public Works Director

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

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

Future

Total Project Cost: \$57,742,000

Description

Locations to be determined consistent with the street reconstruction program. Program includes reconstruction of deteriorated water main, sanitary sewer and storm sewer in conjunction with street improvement projects. Utility improvements are consistent with the Storm Water Management Plan, Water and Sewer Utility Master Plan, and televised inspections.

2020-2021: Interlachen Park Reconstruction Project
 2022: 6th Ave South/7th Ave South
 2023: Central Avenues Reconstruction
 2024: 17th Avenue

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	2020	2021	2022	2023	2024	Total
Construction/Maintenance	8,570,000	9,390,000	2,375,000	6,493,000	6,500,000	33,328,000
Total	8,570,000	9,390,000	2,375,000	6,493,000	6,500,000	33,328,000

Funding Sources	2020	2021	2022	2023	2024	Total
GU - Other Governmental Units					300,000	300,000
MS - Municipal State Aid Streets					500,000	500,000
PI - PIR/General Obligation Bonds	2,992,000	3,072,000	650,000	2,170,000	2,974,000	11,858,000
SA - Special Assessment	1,600,000	1,600,000	500,000	1,050,000	546,000	5,296,000
SF - Sanitary Sewer Fund	1,507,000	1,707,000	500,000	1,363,000	668,000	5,745,000
SU - Storm Sewer Fund	820,000	940,000	225,000	480,000	1,067,000	3,532,000
WF - Water Fund	1,651,000	2,071,000	500,000	1,430,000	445,000	6,097,000
Total	8,570,000	9,390,000	2,375,000	6,493,000	6,500,000	33,328,000

Budget Impact/Other

Public Hearing - year prior to planned construction
 Plans and specifications - year prior to planned construction
 Bid - year of planned construction

Consistent with the Storm Water Management Plan, Water and Sewer Utility Master Plan, and television inspections.

Consistent with the City Council adopted Roadway Improvement Policy, Street Ratings, Pavement Management Program, Storm Water Management Plan, Water and Sewer Utility Master Plan, and televised inspections.

CAPITAL IMPROVEMENT PLAN

2020 thru 2024

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact Public Works Director

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

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

Future

Total Project Cost: \$2,300,000

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

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

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance				2,300,000		2,300,000
Total				2,300,000		2,300,000

Funding Sources	2020	2021	2022	2023	2024	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

2020 thru 2024

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact PW Director

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

Type Improvement

Useful Life 20 years

Category Trans: Streets

Future

Priority n/a

Description	Total Project Cost: \$350,000
Painting bike lanes, constructing trails and sidewalks, safety improvements and other general pedestrian and bicycle improvements to the system. 2020: ADA Upgrades in the Central Business District 2021: 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	2020	2021	2022	2023	2024	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	2020	2021	2022	2023	2024	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

2020 thru 2024

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact Public Works Director

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

Type Improvement

Useful Life

Category Trans: Streets

Priority n/a

Future

Total Project Cost: \$3,150,000

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.
 2020: 1st St N, North CBD Avenues
 2021: Knollwood Neighborhood
 2022: 1st St. N, Lot 700, Maetzold Field Lot
 2023: 2nd Ave S.
 2024: 1st St. S, South CBD Avenues

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	2020	2021	2022	2023	2024	Total
Construction/Maintenance	350,000	375,000	400,000	425,000	450,000	2,000,000
Total	350,000	375,000	400,000	425,000	450,000	2,000,000

Funding Sources	2020	2021	2022	2023	2024	Total
PI - PIR/General Obligation Bonds	350,000	375,000	400,000	425,000	450,000	2,000,000
Total	350,000	375,000	400,000	425,000	450,000	2,000,000

Budget Impact/Other
 Annual pavement rehabilitation category.

CAPITAL IMPROVEMENT PLAN

2020 thru 2024

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

Future

Priority n/a

Description	Total Project Cost: \$180,000
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	2020	2021	2022	2023	2024	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	2020	2021	2022	2023	2024	Total
PI - PIR/General Obligation	20,000	20,000	20,000	20,000	20,000	100,000
Bonds						
Total	20,000	20,000	20,000	20,000	20,000	100,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2020 thru 2024

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact PW Director

Project # 20-CIP-S001
Project Name Central Business District Lighting Upgrades

Type Improvement

Useful Life

Category Trans: Street Lights

Future

Priority n/a

Description	Total Project Cost: \$140,000
Upgrade existing lighting in the Central Business District to newer LED fixtures, replace light poles and electrical service feed cabinets, as needed.	
2020: Mainstreet East of 5th Ave - 20 fixtures 10th, 11th and 12th Ave N & S of Mainstreet - 52 fixtures Parking Lots 500 and 600 - 15 fixtures	
2021: 7th, 8th and 9th Ave N & S of Mainstreet - 28 fixtures Parking Lots 700 and 750 - 8 fixtures	

Justification

There is a need to continue the upgrade of lighting in the Central Business District. The Mainstreet lights were all upgraded to LED fixtures in 2015. An upgrade to LED fixtures will provide energy savings, maintenance savings and create a more uniform lighting appearance throughout the downtown area.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	100,000	40,000				140,000
Total	100,000	40,000				140,000

Funding Sources	2020	2021	2022	2023	2024	Total
PI - PIR/General Obligation	100,000	40,000				140,000
Bonds						
Total	100,000	40,000				140,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2020 thru 2024

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 20-CIP-S002
Project Name City Street Lighting Upgrades

Type Improvement

Useful Life

Category Trans: Street Lights

Future

Priority n/a

Description	Total Project Cost: \$815,000
<p>Street lighting upgrades are needed to replace deteriorated poles, electrical feedpoints and old, energy inefficient fixtures. 2020: Feltl Court street lighting: replace 10 lights, poles and electrical feedpoint. 2021: 11th Ave S, south of 7th St S, replace 18 poles and fixtures and one electrical feedpoint. 2022: Hobby Acres neighborhood streets, replace 17th poles and fixtures to match Xcel Energy upgraded poles/lights and three electrical feedpoints. 2023: Westbrooke Way street lighting, upgrade 22 lights, poles and wiring via new Xcel Energy agreement to replace expired 30-year agreement 2024: Excelsior Boulevard street lighting, upgrade lighting to LED fixtures via Xcel Energy upgrade program.</p>	

Justification
<p>A replacement plan is needed as these lighting and electrical feed systems are reaching the end of their useful life, with out-dated electrical cabinets, poles and bases and old, energy inefficient light fixtures.</p>

Expenditures	2020	2021	2022	2023	2024	Total
Construction	110,000	190,000	200,000	90,000	225,000	815,000
Total	110,000	190,000	200,000	90,000	225,000	815,000

Funding Sources	2020	2021	2022	2023	2024	Total
PI - PIR/General Obligation Bonds	110,000	190,000	200,000	90,000	225,000	815,000
Total	110,000	190,000	200,000	90,000	225,000	815,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2020 thru 2024

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 20-CIP-S004
Project Name Hopkins Crossroads (CSAH 73) Trail Segments

Type Improvement

Useful Life

Category Trans: Streets

Future

Priority 5 Future Consideration

Description	Total Project Cost: \$100,000
<p>Residents in the Bellgrove Neighborhood have made requests over the years for better pedestrian connectivity to the core of Hopkins. The typical request has been to construct a trail along Hopkins Crossroad between Minnetonka Boulevard and Highway 7. That project presents several challenges, most notably for approximately half the distance along this route Hopkins has no road frontage; the Hopkins Crossroad right-of-way is wholly contained within ?? . Also, both city staffs from Minnetonka and Hopkins agree that any major trail project should take place in conjunction when Hennepin County improves the roadway, as design can be better coordinated and the trail construction costs could take advantage of economy of scal. Hennepin County has not indicated a significant project is on the horizon for this stretch of Hopkins Crossroad, so staff has looked at what it would cost to extend trail connections between the sidestreet intersections, Manitoba Road and Loring Road, to Minnetonka Boulevard. At this intersection there are trail extensions to the north, east and west and providing these short connections would allow neighborhood residents an off-road option to get to the intersection.</p> <p>2020: Construct off-road trail segment from Minnetonka Boulevard to Manitoba Road</p>	

Justification
<p>Providing an off-road pedestrian connectivity along high-volume roads increases user safety, participation and comfort.</p>

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2020	2021	2022	2023	2024	Total
PI - PIR/General Obligation Bonds	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2020 *thru* 2024

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact PW Director

Project # 20-CIP-S005
Project Name Minnetonka Mills/5th St N Signal Replacement

Type Improvement

Useful Life

Category Trans: Sign/Signals

Future

Priority 5 Future Consideration

Description	Total Project Cost: \$600,000
<p>Replacement and upgrading of traffic signal infrastructure including poles, mast arms, cabinets and controls, signal heads, pedestrian heads, and push. The work will also include upgrading the pedestrian ramps and crossings to meet ADA standards.</p> <p>2024: Removal and replacement of signal and ADA upgrades</p>	

Justification
<p>The existing signal is old and reaching the end of it's service life. Pedestrian crossing and ADA improvements should be completed as there are increased levels of both pedestrian and vehicular traffic through the intersection since the development of the Excelsior Crossings office park and improvements to Burnes Park.</p>

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance					600,000	600,000
Total					600,000	600,000

Funding Sources	2020	2021	2022	2023	2024	Total
PI - PIR/General Obligation					590,000	590,000
Bonds						
SU - Storm Sewer Fund					10,000	10,000
Total					600,000	600,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2020 *thru* 2024

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact

Project # 20-CIP-S006
Project Name Trail Segment - Placeholder

Type Unassigned

Useful Life

Category Unassigned

Future

Priority n/a

Description	Total Project Cost: \$100,000
Future Trail Segment	

Justification

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2020	2021	2022	2023	2024	Total
PI - PIR/General Obligation		100,000				100,000
Bonds						
Total		100,000				100,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2020 thru 2024

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

Total Project Cost: \$1,420,000

Description
 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	2020	2021	2022	2023	2024	Total
Construction/Maintenance	800,000					800,000
Total	800,000					800,000

Funding Sources	2020	2021	2022	2023	2024	Total
PI - PIR/General Obligation Bonds	800,000					800,000
Total	800,000					800,000

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

Utilities



CAPITAL IMPROVEMENT PLAN

2020 *thru* 2024

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: \$336,000
Annual concrete repairs and patching of existing alleys.	

Justification
Annual alley pavement concrete slab repairs are needed.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	23,000	24,000	25,000	26,000	27,000	125,000
Total	23,000	24,000	25,000	26,000	27,000	125,000

Funding Sources	2020	2021	2022	2023	2024	Total
SU - Storm Sewer Fund	23,000	24,000	25,000	26,000	27,000	125,000
Total	23,000	24,000	25,000	26,000	27,000	125,000

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

CAPITAL IMPROVEMENT PLAN

2020 thru 2024

Department Public Works: Utilities

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 18-CIP-U016
Project Name Sewer Lining

Type Improvement

Useful Life

Category Utilities: Municipal Sanitary Se

Future

Priority 2 Very Important

Description **Total Project Cost: \$367,500**
 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	2020	2021	2022	2023	2024	Total
Construction/Maintenance	50,000	50,000	52,500	55,000	60,000	267,500
Total	50,000	50,000	52,500	55,000	60,000	267,500

Funding Sources	2020	2021	2022	2023	2024	Total
SF - Sanitary Sewer Fund	50,000	50,000	52,500	55,000	60,000	267,500
Total	50,000	50,000	52,500	55,000	60,000	267,500

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2020 thru 2024

Department Public Works: Utilities

City of Hopkins, MN - CIP

Contact Public Works Director

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

Type Improvement

Useful Life

Category Utilities: Municipal Water Syst

Future

Priority 2 Very Important

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

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

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

Justification

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

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance			3,955,000			3,955,000
Total			3,955,000			3,955,000

Funding Sources	2020	2021	2022	2023	2024	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