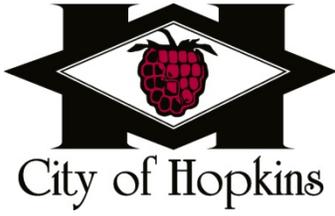


CAPITAL IMPROVEMENT PLAN 2021-2025







City of Hopkins

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Web address: www.hopkinsmn.com

DATE: November 17, 2020

TO: Honorable Mayor and Members of the City Council

FROM: Mike Mornson, City Manager

SUBJECT: **2021-2025 CAPITAL IMPROVEMENT PLAN**

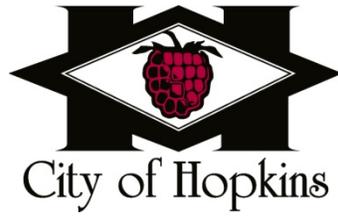
With this letter I respectfully submit the 2021-2026 Capital Improvement Plan. This five-year planning document represents the combined efforts of city staff, advisory commissions, residents and the City Council.

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 residents to the major capital needs on the horizon. The first year of the plan becomes an adopted capital budget and relates almost completely to the operating budget that is approved on a yearly basis. The remaining four year represents an estimate of project needs and funding capabilities of the city. This plan does not include proposed equipment purchases. A document relating specifically to equipment replacement needs has been developed into a separate document.

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

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

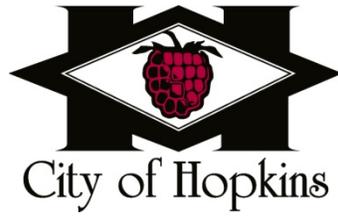
This document was developed by the Finance Department with assistance of all city departments. I want to especially thank all those involved in the development of the Capital Improvement Plan and especially Steve Stadler, Public Works Director, Nate Stanley, City Engineer, Kersten Elverum, Planning and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



**CAPITAL IMPROVEMENT PLAN
2019-2023**

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Introduction

INTRODUCTION AND PURPOSE

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

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

The Capital Improvement Plan can help assure:

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

PROGRAM DESCRIPTIONS

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

UTILITIES PROGRAM

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

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

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

I. Municipal Water System Subprogram (WA)

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

B. Objectives:

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

II. **Municipal Sanitary Sewer Subprogram (SA)**

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

B. **Objectives:**

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

III. **Storm Sewer Subprogram (SS)**

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

B. **Objectives:**

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

TRANSPORTATION PROGRAM

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

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

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

I. Streets Subprogram (ST)

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

B. Objectives:

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

II. Walkways/Sidewalks Subprogram (WS)

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

III. Signs/Signals Subprogram (SI)

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

B. Objectives:

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

IV. Parking Facilities Subprogram (PA)

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

B. Objectives:

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

V. Street Lights Subprogram (SL)

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

B. Objectives:

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

PARKS, FORESTRY AND PAVILION PROGRAM

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

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

Subprograms: Neighborhood Facilities, Community Facilities

I. Neighborhood Facilities Subprogram (NF)

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

B. Objectives:

1. Acquire property or use rights on those neighborhoods that do not have convenient walking access to neighborhood park facilities.
2. Develop neighborhood park facilities to meet the needs of various user groups.
3. Preserve and maintain existing structures and facilities in order to retain current service and safety levels.
4. Preserve and enhance the aesthetic qualities of neighborhood parks.

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

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

B. **Objectives:**

1. Acquire sites that have valuable and unique natural characteristics to preserve irreplaceable community resources.
2. Preserve by acquisition, gift, or other arrangement properties that have valuable historic-cultural qualities.
3. Preserve and maintain existing structures and facilities in order to retain current service and safety levels.
4. Construct or acquire structures and facilities necessary to meet the changing needs of the community.

GENERAL PUBLIC BUILDINGS PROGRAM

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

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

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

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

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

B. **Objectives:**

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

II. **Maintenance Facilities Subprogram (MF)**

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

B. **Objectives**:

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

III. **Fire Facilities Subprogram (FF)**

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

B. **Objectives**:

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

IV. **Community Center Subprogram (CC)**

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

B. **Objectives**:

1. Maintain current facilities in a state of good repair so as to maximize cost effectiveness and avoid costly repairs.
2. Construct or acquire structures and facilities necessary to meet the changing needs of the City.
3. Upgrade facilities as necessary to provide for efficient, safe, and effective provision of City services.

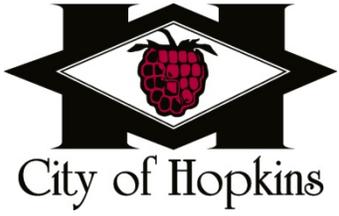
ECONOMIC DEVELOPMENT PROGRAM

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

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

Objectives:

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



Sources of Funding

SOURCES OF FUNDING

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

CURRENT REVENUES - GENERAL FUND (CR)

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

GENERAL FUND RESERVES (GR)

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

COMMUNICATION (formerly Cable TV) FUND (CT)

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

ECONOMIC DEVELOPMENT FUND (ED)

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

GRANT-IN-AID (GA)

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

MUNICIPAL STATE AID STREETS (MS)

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

PERMANENT IMPROVEMENT REVOLVING/GENERAL OBLIGATION BONDS (PI)

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

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

PRIVATE SECTOR FUNDING (PF)

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

OTHER GOVERNMENTAL UNITS (GU)

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

REVENUE BONDS (RB)

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

REAL ESTATE SALES FUND (RE)

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

SPECIAL ASSESSMENT (SA)

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

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

TAX INCREMENT FINANCING (TF)

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

WATER FUNDS (WF)

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

SANITARY SEWER FUNDS (SF)

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

STORM SEWER UTILITY REVENUES (SU)

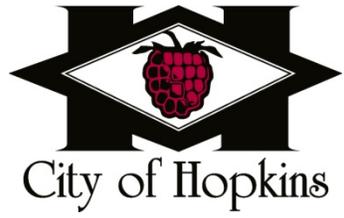
Storm sewer funds consist of revenue generated by charging storm water drainage fee to parcels of land for the availability and use of municipal storm sewer facilities. Expenditures from this funding source are related to drainage facilities.

PAVILION FUND (PA)

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

Funding Sources

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



Summary of Impacts on Major Funding Sources

SUMMARY OF PROJECT IMPACTS ON MAJOR FUNDING SOURCES

CURRENT REVENUES/GENERAL FUND RESERVES

Expenditures for 2021 are budgeted at an increase of 1.48% over the 2020 budget. The 2021 budget has no levy limits and the City will receive approximately \$855,000 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 \$6,083,989 at the end of 2019 and is projected to remain at that level for 2020 or increase slightly. The State Auditor's Office recommends no less than five month of operating expenditures in reserves. For 2020 five months of expenditures would total \$6,562,949 or 41.7%. At January 1, 2020 the unassigned fund balance was at 35.7% of budgeted expenditures.

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

Funding from bonds is used to reimburse the P.I.R. fund for public improvement projects, which have been previously expended. The debt is funded by special assessment collections and city tax levies over a ten to fifteen year period. Bonds totaling \$2,560,000, were sold in 2020 to fund portions of 2020/2021 street improvement projects. The next bond sale is scheduled for 2021 and will be for the second half of the 2020/2021 street improvement project. These bonds are expected to total approximately \$5,250,000.

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 2021 totaling \$5,542,000 and future projects in the years 2022-2025 approximately \$17 million. Projects scheduled for 2021 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 2021-2025 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 \$361,500 annually for the fund. The fund will not receive tax levy support in 2021. There are no projects scheduled in 2021.

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. Only minimal projects are scheduled for 2021, \$33,300 for improvements at Shady Oak beach.

WATER FUND

Increasing consumption charges and bond proceeds in 2021 provide the funding needed for projects scheduled for 2021. 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 2021 total \$2,071,000 and include water main improvements done in conjunction with the 2nd half of the Interlachen Park Street Improvement project.

SANITARY SEWER FUND

Increasing consumption charges and bond proceeds in 2021 provide the funding needed for projects scheduled for 2021. 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 2021 total \$1,757,000 and include water main improvements done in conjunction with the 2nd half of the Interlachen Park Street Improvement project and sewer lining.

STORM SEWER FUND

Bonds will be sold in 2021 for the 2021 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 2021 total \$964,000 in storm sewer improvements done in conjunction with the 2nd 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 continue to receive tax levy support in 2021 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 2021 based on the additional debt service requirements related to the 2018 project.

Cash Flow Statements

City of Hopkins
Park Capital Improvements Fund (301)

	ACTUAL 2019	PROJECTED 2020	BUDGET 2021	BUDGET 2022	BUDGET 2023	BUDGET 2024	BUDGET 2025
Working Capital Begin Year	78,084	(58,679)	57,030	62,322	22,767	67,717	243,116
Revenues							
Franchise Fees	299,379	300,200	305,022	305,022	305,022	305,022	305,022
Dedication Fees	3,000	-	-	-	-	-	-
Interest earnings	-	781	570	623	228	677	2,431
Hennepin County Grants	-	-	-	-	-	-	-
Donations	-	-	-	-	-	-	-
Transfer In	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-
Total Revenues	<u>302,379</u>	<u>300,981</u>	<u>305,592</u>	<u>305,645</u>	<u>305,250</u>	<u>305,699</u>	<u>307,453</u>
Expenditures							
Current	30,563	2,900	7,000	7,000	7,000	7,000	7,000
Capital Projects	298,579	72,372	33,300	228,200	133,300	3,300	3,300
Transfer Out	-	-	-	-	-	-	-
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	110,000	110,000	110,000
Bond Payment Contribution (2017)	-	-	150,000	-	-	-	-
Total Expenditures	<u>439,142</u>	<u>185,272</u>	<u>300,300</u>	<u>345,200</u>	<u>260,300</u>	<u>130,300</u>	<u>130,300</u>
Working Capital Ending Balance	<u>(58,679)</u>	<u>57,030</u>	<u>62,322</u>	<u>22,767</u>	<u>67,717</u>	<u>243,116</u>	<u>420,269</u>
<i>(Unrestricted Net Position)</i>							

City of Hopkins
 Capital Improvements Fund (305)

	ACTUAL 2019	PROJECTED 2020	BUDGET 2021	BUDGET 2022	BUDGET 2023	BUDGET 2024	BUDGET 2025
Working Capital Begin Year	(404,874)	319,784	199,438	202,932	213,461	(17,904)	1,417
Revenues from charges							
Tax Levy	99,473	75,000	-	200,000	100,000	100,000	100,000
Interest earnings	-	3,198	1,994	2,029	2,135	(179)	14
Other revenues	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-
Franchise Fees	354,579	361,456	361,500	361,500	361,500	361,500	361,500
Interfund Loan or Bond Proceeds	-	-	-	-	-	-	-
City Hall Bond Proceeds	4,800,000	-	-	-	-	-	-
Total Revenues	<u>5,254,052</u>	<u>439,654</u>	<u>363,494</u>	<u>563,529</u>	<u>463,635</u>	<u>461,321</u>	<u>461,514</u>
Expenditures							
Current	23,022	-	-	-	-	-	-
Capital Projects	4,506,372	200,000	-	193,000	335,000	82,000	340,000
City Hall Debt Service	-	360,000	360,000	360,000	360,000	360,000	360,000
Total Expenditures	<u>4,529,394</u>	<u>560,000</u>	<u>360,000</u>	<u>553,000</u>	<u>695,000</u>	<u>442,000</u>	<u>700,000</u>
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u>319,784</u>	<u>199,438</u>	<u>202,932</u>	<u>213,461</u>	<u>(17,904)</u>	<u>1,417</u>	<u>(237,069)</u>

City of Hopkins
 Permanent Improving Revolving Fund (501)

	ACTUAL 2019	PROJECTED 2020	BUDGET 2021	BUDGET 2022	BUDGET 2023	BUDGET 2024	BUDGET 2025
Working Capital Begin Year	(925,676)	(1,097,452)	37,704	66,081	71,742	92,459	88,584
Revenues							
Tax Levy	1,911	697	-	-	-	-	-
Special Assessments (Prepaid)	498,036	1,030,597	320,000	100,000	210,000	109,200	201,200
Grants	6,800	-	-	-	-	-	-
Reimbursements	1,584,078	-	-	-	-	-	-
Investments	264,044	53,142	377	661	717	925	886
Bond Proceeds	5,089,596	2,675,364	5,250,000	2,950,000	3,500,000	3,900,000	4,900,000
	-	-	-	-	-	-	-
Total Revenues	7,444,465	3,759,800	5,570,377	3,050,661	3,710,717	4,010,125	5,102,086
Expenditures							
Current	-	-	-	-	-	-	-
Residential Street Improvements	3,441,838	2,403,046	4,672,000	1,150,000	3,220,000	3,519,000	3,891,000
8th Avenue Construction	39,250	-	-	-	-	-	-
Pedestrian & Bicycle Access Improvements	-	-	125,000	25,000	25,000	25,000	100,000
Blake Road Corridor Improvements	3,762,173	32,461	-	-	-	-	-
Street Overlay Improvements	292,186	108,343	725,000	400,000	425,000	450,000	475,000
Street Sign Management	-	-	20,000	20,000	20,000	20,000	20,000
Trunk Water Main Rehabilitation	-	-	-	1,450,000	-	-	-
Minnetonka Mills Signal Replacement	-	-	-	-	-	-	590,000
Transfer Out	80,794	80,794	-	-	-	-	-
Total Expenditures	7,616,241	2,624,644	5,542,000	3,045,000	3,690,000	4,014,000	5,076,000
Working Capital Ending Balance	(1,097,452)	37,704	66,081	71,742	92,459	88,584	114,670
<i>(Unrestricted Net Position)</i>							

City of Hopkins
Municipal State Aid Fund (302)

	ACTUAL 2019	PROJECTED 2020	BUDGET 2021	BUDGET 2022	BUDGET 2023	BUDGET 2024	BUDGET 2025
Working Capital Begin Year	98,489	504,933	66,873	624,433	1,187,568	1,756,335	1,830,789
Revenues							
State MSA Funds, projects	556,891	556,891	556,891	556,891	556,891	556,891	556,891
Community Works Grant - County							
Interest Earnings	2,092	5,049	669	6,244	11,876	17,563	18,308
Total Revenues	<u>558,983</u>	<u>561,940</u>	<u>557,560</u>	<u>563,135</u>	<u>568,767</u>	<u>574,454</u>	<u>18,308</u>
Expenditures							
CIP State Aid Projects	152,539	1,000,000		-	-	500,000	700,000
Total Expenditures	<u>152,539</u>	<u>1,000,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>500,000</u>	<u>700,000</u>
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u><u>504,933</u></u>	<u><u>66,873</u></u>	<u><u>624,433</u></u>	<u><u>1,187,568</u></u>	<u><u>1,756,335</u></u>	<u><u>1,830,789</u></u>	<u><u>1,130,789</u></u>

Water Fund - Working Capital Projection

	<u>ACTUAL 2017</u>	<u>ACTUAL 2018</u>	<u>ACTUAL 2019</u>	<u>PROJECTED 2020</u>	<u>BUDGET 2021</u>	<u>BUDGET 2022</u>	<u>BUDGET 2023</u>	<u>BUDGET 2024</u>
Working Capital Begin Year	(1,109,720)	(874,824)	(865,324)	(1,055,580)	(925,946)	(816,917)	(720,526)	(712,691)
Revenues								
Operating Revenues	1,690,426	1,829,354	1,865,540	2,081,819	2,185,910	2,295,205	2,409,966	2,530,464
Other	147,158	125,628	132,231	152,263	155,308	158,414	161,583	164,814
Bond Proceeds - Capital	2,092,903	1,040,548	1,699,024	-	2,100,000	2,500,000	1,450,000	475,000
Bond Proceeds - Refunding	1,307		444,500	-	-	-	-	-
Total Revenues	<u>3,931,794</u>	<u>2,995,530</u>	<u>4,141,295</u>	<u>2,234,082</u>	<u>4,441,218</u>	<u>4,953,620</u>	<u>4,021,548</u>	<u>3,170,278</u>
Expenditures								
Operating Expenditures	1,449,904	1,336,994	1,826,962	1,402,480	1,444,554	1,487,891	1,532,528	1,578,504
Interest/Fiscal Agent Expense	62,709	71,065	48,502	62,498	146,435	139,738	129,135	118,838
Capital Outlay	1,866,978	1,124,672	1,486,971	-	2,071,000	2,468,000	1,430,000	445,000
Bond Payments	145,000	210,000	603,300	174,250	195,200	286,600	422,050	434,100
Transfer Out - Bond Payments	172,910	232,476	351,552	465,220	475,000	475,000	500,000	525,000
Total Expenses	<u>3,697,501</u>	<u>2,975,207</u>	<u>4,317,287</u>	<u>2,104,448</u>	<u>4,332,189</u>	<u>4,857,229</u>	<u>4,013,713</u>	<u>3,101,442</u>
Inventory Change	4,977	(4,230)	631					
Bond Premium/Discount Expense	(4,374)	(6,593)	(14,895)					
Working Capital Ending Balance	<u>(874,824)</u>	<u>(865,324)</u>	<u>(1,055,580)</u>	<u>(925,946)</u>	<u>(816,917)</u>	<u>(720,526)</u>	<u>(712,691)</u>	<u>(643,854)</u>
<i>(Unrestricted Net Position)</i>								

Sewer Fund - Working Capital Projection

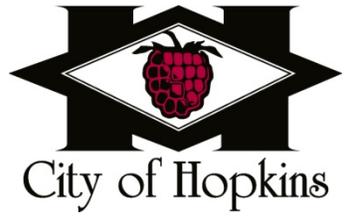
	ACTUAL 2018	ACTUAL 2019	PROJECTED 2020	BUDGET 2021	BUDGET 2022	BUDGET 2023	BUDGET 2024	BUDGET 2025
Working Capital Begin Year	278,565	406,288	783,242	1,027,418	1,262,124	1,402,110	1,395,530	1,271,666
Revenues								
Operating Revenues	2,764,350	2,860,436	2,926,712	3,014,513	3,104,949	3,198,097	3,294,040	3,392,861
Other	15,940	20,248	-	-	-	-	-	-
Interest	-	-	-	10,274	12,621	14,021	13,955	12,717
Intergovernmental Grants	520	213,219	-	-	-	-	-	-
Bond Proceeds - Capital	884,032	1,103,450	-	1,800,000	975,000	1,450,000	750,000	1,550,000
Bond Proceeds - Refunding		190,500						
Total Revenues	<u>3,664,842</u>	<u>4,387,853</u>	<u>2,926,712</u>	<u>4,824,788</u>	<u>4,092,570</u>	<u>4,662,118</u>	<u>4,057,995</u>	<u>4,955,578</u>
Expenditures								
Operating Expenditures	2,082,156	2,211,297	2,134,802	2,198,846	2,264,811	2,332,756	2,402,738	2,474,821
Interest/Fiscal Agent Expense	74,880	60,287	64,100	126,835	118,073	110,203	102,501	88,179
Capital Outlay	1,103,554	794,153	-	1,757,000	965,500	1,418,000	728,000	1,527,000
Bond Payments	105,000	626,900	98,500	117,400	154,200	267,740	278,620	285,600
Transfer Out - Bond Payments	163,831	310,800	385,134	390,000	450,000	540,000	670,000	670,000
Total Expenses	<u>3,529,421</u>	<u>4,003,437</u>	<u>2,682,536</u>	<u>4,590,081</u>	<u>3,952,584</u>	<u>4,668,699</u>	<u>4,181,859</u>	<u>5,045,600</u>
Inventory Change	550	-						
Bond Premium/Discount Expense	(8,248)	(7,462)						
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u><u>406,288</u></u>	<u><u>783,242</u></u>	<u><u>1,027,418</u></u>	<u><u>1,262,124</u></u>	<u><u>1,402,110</u></u>	<u><u>1,395,530</u></u>	<u><u>1,271,666</u></u>	<u><u>1,181,644</u></u>

Storm Sewer Fund - Working Capital Projection

	ACTUAL 2018	ACTUAL 2019	PROJECTED 2020	BUDGET 2021	BUDGET 2022	BUDGET 2023	BUDGET 2024	BUDGET 2025
Working Capital Begin Year	1,393,731	1,508,578	1,565,796	1,781,735	1,897,435	1,898,734	1,780,216	1,652,844
Revenues								
Operating Revenues	800,869	779,332	800,605	800,605	800,605	800,605	800,605	800,605
Other	5,736	7,027	-	-	-	-	-	-
Interest	4,356	9,612	4,179	17,817	18,974	18,987	17,802	16,528
Intergovernmental Grants	129	131	-	-	-	-	-	-
Bond Proceeds	334,397	518,496	-	975,000	450,000	550,000	1,100,000	650,000
Total Revenues	<u>1,145,487</u>	<u>1,314,598</u>	<u>804,784</u>	<u>1,793,422</u>	<u>1,269,579</u>	<u>1,369,592</u>	<u>1,918,407</u>	<u>1,467,133</u>
Expenditures								
Operating Expenditures	134,314	271,612	244,237	251,564	259,111	266,884	274,891	283,138
Interest/Fiscal Agent Expense	48,396	19,909	21,082	84,758	76,970	70,016	64,608	53,969
Capital Outlay - Construction	456,122	656,340	-	964,000	428,000	506,000	1,094,000	610,000
Bond Payments	115,000	122,100	127,250	127,400	164,200	270,210	192,280	199,200
Transfer Out - Bond Payments	275,504	174,942	196,276	250,000	340,000	375,000	420,000	450,000
Total Expenses	<u>1,029,336</u>	<u>1,244,903</u>	<u>588,845</u>	<u>1,677,722</u>	<u>1,268,281</u>	<u>1,488,110</u>	<u>2,045,779</u>	<u>1,596,307</u>
Inventory Change	-	-						
Bond Premium/Discount Expense	(1,304)	(12,477)						
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u><u>1,508,578</u></u>	<u><u>1,565,796</u></u>	<u><u>1,781,735</u></u>	<u><u>1,897,435</u></u>	<u><u>1,898,734</u></u>	<u><u>1,780,216</u></u>	<u><u>1,652,844</u></u>	<u><u>1,523,671</u></u>

Pavilion Fund - Working Capital Projection (747)

	PROJECTED 2018	ACTUAL 2019	PROJECTED 2020	BUDGET 2021	BUDGET 2022	BUDGET 2023	BUDGET 2024	BUDGET 2025
Working Capital Begin Year	19,240	(91,305)	(269,677)	(376,356)	(299,434)	(230,459)	5,370	231,845
Revenues								
Property Taxes	81	40,054	288,525	340,383	340,383	490,383	490,383	490,383
Operating Revenues	392,966	479,410	333,568	479,410	488,998	498,778	508,754	518,929
Other	2,767	5,786	59,703	60,897	62,115	63,357	64,624	65,917
Interest	192	13	-	-	-	-	-	-
Transfer In	5,858,280	-	-	-	-	-	-	-
Bond Proceeds	3,285,000	-	-	-	-	-	-	-
Total Revenues	9,539,286	525,263	681,796	880,690	891,496	1,052,518	1,063,761	1,075,229
Expenditures								
Operating Expenditures	461,542	497,845	475,795	490,069	504,771	519,914	535,511	551,577
Interest/Fiscal Agent Expense	127,615	99,807	97,480	91,700	85,750	79,775	79,775	79,775
Capital Outlay - Construction	5,858,281	85,983	-	-	-	-	-	-
Bond Payments	-	20,000	195,000	200,000	210,000	195,000	200,000	205,000
Transfer Out - Bond Payments	20,000	-	20,200	22,000	22,000	22,000	22,000	22,000
Transfer Out - Capital Contributions	3,182,393	-	-	-	-	-	-	-
Total Expenses	9,649,831	703,635	788,475	803,769	822,521	816,689	837,286	858,352
Bond Premium/Discount Expense								
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u>(91,305)</u>	<u>(269,677)</u>	<u>(376,356)</u>	<u>(299,434)</u>	<u>(230,459)</u>	<u>5,370</u>	<u>231,845</u>	<u>448,722</u>



Five Year Project Summaries

City of Hopkins, MN - CIP
CAPITAL IMPROVEMENT PLAN
 2021 thru 2025

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2021				
Arts Center - Carpeting	Comm Svcs - Arts Center	19-CIP-AR001	2	22,000
Arts Center - Tile Flooring	Comm Svcs - Arts Center	19-CIP-AR003	n/a	15,000
Arts Center - Key Card Exterior & Interior Access	Comm Svcs - Arts Center	19-CIP-AR005	2	20,000
Shady Oak Beach - Picnic Shelter	Public Works: Parks	13-CIP-P066	3	30,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	9,390,000
Pedestrian & Bicycle Access Improvements	Public Works: Streets/Traffic	13-CIP-S040	n/a	25,000
Street Rehabilitation Improvements	Public Works: Streets/Traffic	16-CIP-S041	n/a	725,000
Street Sign Management	Public Works: Streets/Traffic	16-CIP-S042	n/a	20,000
Central Business District Lighting Upgrades	Public Works: Streets/Traffic	20-CIP-S001	n/a	100,000
City Street Lighting Upgrades	Public Works: Streets/Traffic	20-CIP-S002	n/a	110,000
Trail Segment - Bellgrove	Public Works: Streets/Traffic	20-CIP-S006	n/a	100,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	24,000
Sewer Lining	Public Works: Utilities	18-CIP-U016	2	50,000
Shady Oak Beach Improvements	Recreation	16-CIP-R003	3	10,000
Total for 2021				10,641,000
2022				
Activity Center - Replace Gymnasium Roof	Comm Svcs - Activity Center	08-CIP-AC018	n/a	105,000
Activity Center - Facility Improvements	Comm Svcs - Activity Center	19-CIP-AC045	n/a	10,000
Activity Center - Gym Acoustical Panels	Comm Svcs - Activity Center	19-CIP-AC048	n/a	15,000
Arts Center - Key Card Exterior & Interior Access	Comm Svcs - Arts Center	19-CIP-AR005	2	20,000
Arts Center - Fire Panel	Comm Svcs - Arts Center	19-CIP-AR006	2	30,000
Fire Station - Replace Boilers	Fire	08-CIP-FD123	n/a	45,000
Public Works - Replace Overhead Doors	Public Works: Bldg/Equip Serv	08-CIP-B023	n/a	90,000
Shady Oak Beach - Picnic Shelter	Public Works: Parks	13-CIP-P066	3	180,000
Downtown Park Rehab	Public Works: Parks	17-CIP-P004	3	35,000
Central Park Picnic Shelters Rehab	Public Works: Parks	20-CIP-P071	n/a	50,000
Central Park East Play Equipment Replacement	Public Works: Parks	20-CIP-P072	n/a	75,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	2,375,000
Pedestrian & Bicycle Access Improvements	Public Works: Streets/Traffic	13-CIP-S040	n/a	25,000
Street Rehabilitation Improvements	Public Works: Streets/Traffic	16-CIP-S041	n/a	400,000
Street Sign Management	Public Works: Streets/Traffic	16-CIP-S042	n/a	20,000
Central Business District Lighting Upgrades	Public Works: Streets/Traffic	20-CIP-S001	n/a	40,000
City Street Lighting Upgrades	Public Works: Streets/Traffic	20-CIP-S002	n/a	190,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	25,000
Sewer Lining	Public Works: Utilities	18-CIP-U016	2	52,500
Trunk Water Main Rehabilitation	Public Works: Utilities	19-CIP-U017	2	3,955,000
Shady Oak Beach Improvements	Recreation	16-CIP-R003	3	25,000
Total for 2022				7,762,500
2023				
Activity Center - Raspberry Room Roof Replacement	Comm Svcs - Activity Center	08-CIP-AC024	n/a	80,000
Activity Center - Lower Roof Replacement	Comm Svcs - Activity Center	09-CIP-AC031	n/a	80,000

Project Name	Department	Project #	Priority	Project Cost
Activity Center - Facility Improvements	Comm Svcs - Activity Center	19-CIP-AC045	n/a	175,000
Arts Center - Roof Replacement	Comm Svcs - Arts Center	19-CIP-AR007	2	150,000
Pavilion - Mezzanine Flooring Replacement	Pavilion	20-CIP-PV333	3	90,000
Oakes Park - Tennis Courts	Public Works: Parks	13-CIP-P044	n/a	130,000
Minnehaha Creek Overlook - Blake Rd/Lake St Pedest	Public Works: Parks	16-CIP-P002	n/a	400,000
Downtown Park Rehab	Public Works: Parks	17-CIP-P004	3	200,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	6,493,000
Pedestrian & Bicycle Access Improvements	Public Works: Streets/Traffic	13-CIP-S040	n/a	25,000
Street Rehabilitation Improvements	Public Works: Streets/Traffic	16-CIP-S041	n/a	425,000
Street Sign Management	Public Works: Streets/Traffic	16-CIP-S042	n/a	20,000
City Street Lighting Upgrades	Public Works: Streets/Traffic	20-CIP-S002	n/a	200,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	26,000
Sewer Lining	Public Works: Utilities	18-CIP-U016	2	55,000
Shady Oak Beach Improvements	Recreation	16-CIP-R003	3	10,000
Total for 2023				8,559,000
2024				
Fire Station: Replace 25 Ton AHU	Fire	08-CIP-B121	n/a	82,000
Pavilion - Arena Exit Door Replacement	Pavilion	20-CIP-PV334	3	105,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	6,500,000
Pedestrian & Bicycle Access Improvements	Public Works: Streets/Traffic	13-CIP-S040	n/a	25,000
Street Rehabilitation Improvements	Public Works: Streets/Traffic	16-CIP-S041	n/a	450,000
Street Sign Management	Public Works: Streets/Traffic	16-CIP-S042	n/a	20,000
City Street Lighting Upgrades	Public Works: Streets/Traffic	20-CIP-S002	n/a	90,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	27,000
Sewer Lining	Public Works: Utilities	18-CIP-U016	2	60,000
Shady Oak Beach Improvements	Recreation	16-CIP-R003	3	10,000
Total for 2024				7,369,000
2025				
City Hall- Site Landscaping Improvement	City Hall Administration	08-CIP-CH011	n/a	100,000
City Hall Police Station Rooftop	Police	08-CIP-PD215	n/a	240,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	7,542,000
County Road 3	Public Works: Streets/Traffic	01-CIP-S104	n/a	2,300,000
Pedestrian & Bicycle Access Improvements	Public Works: Streets/Traffic	13-CIP-S040	n/a	100,000
Street Rehabilitation Improvements	Public Works: Streets/Traffic	16-CIP-S041	n/a	475,000
Street Sign Management	Public Works: Streets/Traffic	16-CIP-S042	n/a	20,000
City Street Lighting Upgrades	Public Works: Streets/Traffic	20-CIP-S002	n/a	225,000
Minnetonka Mills/5th St N Signal Replacement	Public Works: Streets/Traffic	20-CIP-S005	5	600,000
Shady Oak Beach Improvements	Recreation	16-CIP-R003	3	10,000
Total for 2025				11,612,000
GRAND TOTAL				45,943,500

City of Hopkins, MN - CIP
CAPITAL IMPROVEMENT PLAN
 2021 thru 2025

DEPARTMENT SUMMARY

Department	2021	2022	2023	2024	2025	Total
City Hall Administration					100,000	100,000
Comm Svcs - Activity Center		130,000	335,000			465,000
Comm Svcs - Arts Center	57,000	50,000	150,000			257,000
Fire		45,000		82,000		127,000
Pavilion			90,000	105,000		195,000
Police					240,000	240,000
Public Works: Bldg/Equip Serv		90,000				90,000
Public Works: Parks	30,000	340,000	730,000			1,100,000
Public Works: Streets/Traffic	10,470,000	3,050,000	7,163,000	7,085,000	11,262,000	39,030,000
Public Works: Utilities	74,000	4,032,500	81,000	87,000		4,274,500
Recreation	10,000	25,000	10,000	10,000	10,000	65,000
TOTAL	10,641,000	7,762,500	8,559,000	7,369,000	11,612,000	45,943,500

City of Hopkins, MN - CIP
CAPITAL IMPROVEMENT PLAN
 2021 thru 2025

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total		
City Hall Administration										
City Hall- Site Landscaping Improvement	08-CIP-CH011	n/a					100,000	100,000		
City Hall Administration Total							100,000	100,000		
Comm Svcs - Activity Center										
Activity Center - Replace Gymnasium Roof	08-CIP-AC018	n/a		105,000				105,000		
Activity Center - Raspberry Room Roof Replacement	08-CIP-AC024	n/a			80,000			80,000		
Activity Center - Lower Roof Replacement	09-CIP-AC031	n/a			80,000			80,000		
Activity Center - 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							130,000	335,000	465,000	
Comm Svcs - Arts Center										
Arts Center - Carpeting	19-CIP-AR001	2	22,000					22,000		
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				40,000		
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							57,000	50,000	150,000	257,000
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 Total							45,000	82,000	127,000	
Pavilion										
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							90,000	105,000	195,000	
Police										
City Hall Police Station Rooftop	08-CIP-PD215	n/a					240,000	240,000		
Police Total							240,000	240,000		
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	2021	2022	2023	2024	2025	Total
Shady Oak Beach - Picnic Shelter	13-CIP-P066	3	30,000	180,000				210,000
Minnehaha Creek Overlook - Blake Rd/Lake St Pedest	16-CIP-P002	n/a			400,000			400,000
Downtown Park Rehab	17-CIP-P004	3		35,000	200,000			235,000
Central Park Picnic Shelters Rehab	20-CIP-P071	n/a		50,000				50,000
Central Park East Play Equipment Replacement	20-CIP-P072	n/a		75,000				75,000
Public Works: Parks Total			30,000	340,000	730,000			1,100,000
Public Works: Streets/Traffic								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	9,390,000	2,375,000	6,493,000	6,500,000	7,542,000	32,300,000
County Road 3	01-CIP-S104	n/a					2,300,000	2,300,000
Pedestrian & Bicycle Access Improvements	13-CIP-S040	n/a	25,000	25,000	25,000	25,000	100,000	200,000
Street Rehabilitation Improvements	16-CIP-S041	n/a	725,000	400,000	425,000	450,000	475,000	2,475,000
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
Minnetonka Mills/5th St N Signal Replacement	20-CIP-S005	5					600,000	600,000
Trail Segment - Bellgrove	20-CIP-S006	n/a	100,000					100,000
Public Works: Streets/Traffic Total			10,470,000	3,050,000	7,163,000	7,085,000	11,262,000	39,030,000
Public Works: Utilities								
Storm Drainage System Maintenance - Alley Repairs	01-CIP-U002	n/a	24,000	25,000	26,000	27,000		102,000
Sewer Lining	18-CIP-U016	2	50,000	52,500	55,000	60,000		217,500
Trunk Water Main Rehabilitation	19-CIP-U017	2		3,955,000				3,955,000
Public Works: Utilities Total			74,000	4,032,500	81,000	87,000		4,274,500
Recreation								
Shady Oak Beach Improvements	16-CIP-R003	3	10,000	25,000	10,000	10,000	10,000	65,000
Recreation Total			10,000	25,000	10,000	10,000	10,000	65,000
GRAND TOTAL			10,641,000	7,762,500	8,559,000	7,369,000	11,612,000	45,943,500

City of Hopkins, MN - CIP
CAPITAL IMPROVEMENT PLAN
 2021 thru 2025

FUNDING SOURCE SUMMARY

Source	2021	2022	2023	2024	2025	Total
AC - Arts Center Fund	57,000	50,000	150,000			257,000
CI - Capital Improvement Fund		193,000	335,000	82,000	340,000	950,000
GU - Other Governmental Units	6,700	136,800	6,700	306,700	1,606,700	2,063,600
MS - Municipal State Aid Streets				500,000	700,000	1,200,000
PA - Pavilion Fund			90,000	105,000		195,000
PDF- Park Dedication Fund	33,300	228,200	333,300	3,300	3,300	601,400
PI - PIR/General Obligation Bonds	4,152,000	2,775,000	3,240,000	3,559,000	4,295,000	18,021,000
RF - Refuse Fund		18,000				18,000
SA - Special Assessment	1,600,000	500,000	1,050,000	546,000	1,006,000	4,702,000
SF - Sanitary Sewer Fund	1,757,000	965,500	1,418,000	728,000	1,527,000	6,395,500
SU - Storm Sewer Fund	964,000	428,000	506,000	1,094,000	610,000	3,602,000
WF - Water Fund	2,071,000	2,468,000	1,430,000	445,000	1,524,000	7,938,000
GRAND TOTAL	10,641,000	7,762,500	8,559,000	7,369,000	11,612,000	45,943,500

City of Hopkins, MN - CIP
CAPITAL IMPROVEMENT PLAN
 2021 thru 2025

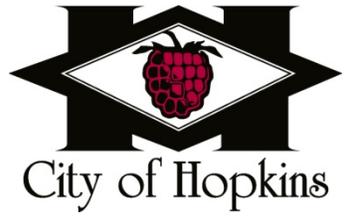
PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
AC - Arts Center Fund								
Arts Center - Carpeting	19-CIP-AR001	2	22,000					22,000
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				40,000
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			57,000	50,000	150,000			257,000
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
City Hall- Site Landscaping Improvement	08-CIP-CH011	n/a					100,000	100,000
Fire Station - Replace Boilers	08-CIP-FD123	n/a		45,000				45,000
City Hall Police Station Rooftop	08-CIP-PD215	n/a					240,000	240,000
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
CI - Capital Improvement Fund Total				193,000	335,000	82,000	340,000	950,000
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		120,000				120,000
Shady Oak Beach Improvements	16-CIP-R003	3	6,700	16,800	6,700	6,700	6,700	43,600
GU - Other Governmental Units Total			6,700	136,800	6,700	306,700	1,606,700	2,063,600
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						500,000	700,000	1,200,000
PA - Pavilion Fund								
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
PA - Pavilion Fund Total					90,000	105,000		195,000

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
PDF - Park Dedication Fund								
Oakes Park - Tennis Courts	13-CIP-P044	n/a			130,000			130,000
Shady Oak Beach - Picnic Shelter	13-CIP-P066	3	30,000	60,000				90,000
Minnehaha Creek Overlook - Blake Rd/Lake St Pedest	16-CIP-P002	n/a			200,000			200,000
Shady Oak Beach Improvements	16-CIP-R003	3	3,300	8,200	3,300	3,300	3,300	21,400
Downtown Park Rehab	17-CIP-P004	3		35,000				35,000
Central Park Picnic Shelters Rehab	20-CIP-P071	n/a		50,000				50,000
Central Park East Play Equipment Replacement	20-CIP-P072	n/a		75,000				75,000
PDF - Park Dedication Fund Total			33,300	228,200	333,300	3,300	3,300	601,400
PI - PIR/General Obligation Bonds								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	3,072,000	650,000	2,170,000	2,974,000	2,885,000	11,751,000
Pedestrian & Bicycle Access Improvements	13-CIP-S040	n/a	25,000	25,000	25,000	25,000	100,000	200,000
Minnehaha Creek Overlook - Blake Rd/Lake St Pedest	16-CIP-P002	n/a			200,000			200,000
Street Rehabilitation Improvements	16-CIP-S041	n/a	725,000	400,000	425,000	450,000	475,000	2,475,000
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
Minnetonka Mills/5th St N Signal Replacement	20-CIP-S005	5					590,000	590,000
Trail Segment - Bellgrove	20-CIP-S006	n/a	100,000					100,000
PI - PIR/General Obligation Bonds Total			4,152,000	2,775,000	3,240,000	3,559,000	4,295,000	18,021,000
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	500,000	1,050,000	546,000	1,006,000	4,702,000
SA - Special Assessment Total			1,600,000	500,000	1,050,000	546,000	1,006,000	4,702,000
SF - Sanitary Sewer Fund								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	1,707,000	500,000	1,363,000	668,000	1,527,000	5,765,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a		18,000				18,000
Sewer Lining	18-CIP-U016	2	50,000	52,500	55,000	60,000		217,500
Trunk Water Main Rehabilitation	19-CIP-U017	2		395,000				395,000
SF - Sanitary Sewer Fund Total			1,757,000	965,500	1,418,000	728,000	1,527,000	6,395,500
SU - Storm Sewer Fund								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	940,000	225,000	480,000	1,067,000	600,000	3,312,000
Storm Drainage System Maintenance - Alley Repairs	01-CIP-U002	n/a	24,000	25,000	26,000	27,000		102,000
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
Minnetonka Mills/5th St N Signal Replacement	20-CIP-S005	5					10,000	10,000

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
SU - Storm Sewer Fund Total			964,000	428,000	506,000	1,094,000	610,000	3,602,000
WF - Water Fund								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	2,071,000	500,000	1,430,000	445,000	1,524,000	5,970,000
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			2,071,000	2,468,000	1,430,000	445,000	1,524,000	7,938,000
GRAND TOTAL			10,641,000	7,762,500	8,559,000	7,369,000	11,612,000	45,943,500

Project Descriptions And Narratives



General Public Buildings



CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

Department City Hall Administration

City of Hopkins, MN - CIP

Contact Asst City Manager

Project #	08-CIP-CH011
Project Name	City Hall- Site Landscaping Improvement

Type Improvement

Useful Life

Category Bldgs: Administrative Offices

Future

Priority n/a

Description	Total Project Cost: \$100,000
Site Landscaping Improvement	

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					100,000	100,000
Total	<hr/>				100,000	100,000

Funding Sources	2021	2022	2023	2024	2025	Total
CI - Capital Improvement Fund					100,000	100,000
Total	<hr/>				100,000	100,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance		105,000				105,000
Total		105,000				105,000

Funding Sources	2021	2022	2023	2024	2025	Total
CI - Capital Improvement Fund		105,000				105,000
Total		105,000				105,000

Budget Impact/Other
 Move from 2021 to 2022.

CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance			80,000			80,000
Total			80,000			80,000

Funding Sources	2021	2022	2023	2024	2025	Total
CI - Capital Improvement Fund			80,000			80,000
Total			80,000			80,000

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

CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance			80,000			80,000
Total			80,000			80,000

Funding Sources	2021	2022	2023	2024	2025	Total
CI - Capital Improvement Fund			80,000			80,000
Total			80,000			80,000

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

CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

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 2022. 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 2021 gathering data on current programming usage, 2022 developing a plan and 2023 would be construction. We would also suggest to correlate AV updates to the facility with the project.

Expenditures	2021	2022	2023	2024	2025	Total
Construction		10,000	175,000			185,000
Total		10,000	175,000			185,000

Funding Sources	2021	2022	2023	2024	2025	Total
CI - Capital Improvement Fund		10,000	175,000			185,000
Total		10,000	175,000			185,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Construction		15,000				15,000
Total		15,000				15,000

Funding Sources	2021	2022	2023	2024	2025	Total
CI - Capital Improvement Fund		15,000				15,000
Total		15,000				15,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance	22,000					22,000
Total	22,000					22,000

Funding Sources	2021	2022	2023	2024	2025	Total
AC - Arts Center Fund	22,000					22,000
Total	22,000					22,000

Budget Impact/Other
Presentability of Center - appealing to customers

CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2021	2022	2023	2024	2025	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

2021 *thru* 2025

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>
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Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	20,000	20,000				40,000
Total	20,000	20,000				40,000

Funding Sources	2021	2022	2023	2024	2025	Total
AC - Arts Center Fund	20,000	20,000				40,000
Total	20,000	20,000				40,000

Budget Impact/Other	
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CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Construction		30,000				30,000
Total		<u>30,000</u>				<u>30,000</u>

Funding Sources	2021	2022	2023	2024	2025	Total
AC - Arts Center Fund		30,000				30,000
Total		<u>30,000</u>				<u>30,000</u>

Budget Impact/Other
Moved from 2020 to 2022

CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Construction			150,000			150,000
Total	<hr/>			150,000	<hr/>	

Funding Sources	2021	2022	2023	2024	2025	Total
AC - Arts Center Fund			150,000			150,000
Total	<hr/>			150,000	<hr/>	

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance				82,000		82,000
Total				82,000		82,000

Funding Sources	2021	2022	2023	2024	2025	Total
CI - Capital Improvement Fund				82,000		82,000
Total				82,000		82,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance		45,000				45,000
Total		<u>45,000</u>				<u>45,000</u>

Funding Sources	2021	2022	2023	2024	2025	Total
CI - Capital Improvement Fund		45,000				45,000
Total		<u>45,000</u>				<u>45,000</u>

Budget Impact/Other
 Move from 2021 to 2022.

CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance			90,000			90,000
Total	<hr/>					90,000

Funding Sources	2021	2022	2023	2024	2025	Total
PA - Pavilion Fund			90,000			90,000
Total	<hr/>					90,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance				105,000		105,000
Total				105,000		105,000

Funding Sources	2021	2022	2023	2024	2025	Total
PA - Pavilion Fund				105,000		105,000
Total				105,000		105,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

City of Hopkins, MN - CIP

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

Project # 08-CIP-PD215
Project Name City Hall Police Station Rooftop

Future

Description	Total Project Cost: \$240,000

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					240,000	240,000
Total					240,000	240,000

Funding Sources	2021	2022	2023	2024	2025	Total
CI - Capital Improvement Fund					240,000	240,000
Total					240,000	240,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance		90,000				90,000
Total		<u>90,000</u>				<u>90,000</u>

Funding Sources	2021	2022	2023	2024	2025	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		<u>90,000</u>				<u>90,000</u>

Budget Impact/Other
Inspected in 2019, will move from 2020 to 2022.

Parks and Recreation



CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance			130,000			130,000
Total			130,000			130,000

Funding Sources	2021	2022	2023	2024	2025	Total
PDF- Park Dedication Fund			130,000			130,000
Total			130,000			130,000

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

CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

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: \$210,000
Replace/Rehab existing picnic shelter.	

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

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design	30,000					30,000
Construction		180,000				180,000
Total	30,000	180,000				210,000

Funding Sources	2021	2022	2023	2024	2025	Total
GU - Other Governmental Units		120,000				120,000
PDF- Park Dedication Fund	30,000	60,000				90,000
Total	30,000	180,000				210,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact Public Works Director

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

Type Improvement

Useful Life

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

Future

Priority n/a

Description	Total Project Cost: \$400,000
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	2021	2022	2023	2024	2025	Total
Construction/Maintenance			400,000			400,000
Total			400,000			400,000

Funding Sources	2021	2022	2023	2024	2025	Total
PDF- Park Dedication Fund			200,000			200,000
PI - PIR/General Obligation Bonds			200,000			200,000
Total			400,000			400,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

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: \$235,000**
 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	2021	2022	2023	2024	2025	Total
Planning/Design		35,000				35,000
Construction/Maintenance			200,000			200,000
Total		35,000	200,000			235,000

Funding Sources	2021	2022	2023	2024	2025	Total
PDF- Park Dedication Fund		35,000				35,000
PI - PIR/General Obligation Bonds			200,000			200,000
Total		35,000	200,000			235,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 20-CIP-P071
Project Name Central Park Picnic Shelters Rehab

Type Improvement

Useful Life 15 years

Category Parks/Forestry

Priority n/a

Future

Total Project Cost: \$50,000

Description
 Replace roofing & fascia boards, clean and stain wood columns, glu-lam beams and tongue/groove roof deck boards, replace concrete floor slab and turf restoration for both Central Park picnic shelters

Justification
 The picnic shelter are 30+ years old, look drab, concrete floor slabs are heaved and cracked. Rehab will restore the appearance and function of these picnic shelters.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	2021	2022	2023	2024	2025	Total
PDF- Park Dedication Fund		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact PW Director

Project #	20-CIP-P072
Project Name	Central Park East Play Equipment Replacement

Type Improvement

Useful Life

Category Parks/Forestry

Priority n/a

Future

Description	Total Project Cost: \$75,000
Replace existing play equipment with a new play set, including demolition, new EWF safety surfacing.	

Justification
The existing play equipment is 30 years old and needs replacement.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		75,000				75,000
Total		<u>75,000</u>				<u>75,000</u>

Funding Sources	2021	2022	2023	2024	2025	Total
PDF- Park Dedication Fund		75,000				75,000
Total		<u>75,000</u>				<u>75,000</u>

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

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: \$350,000
<p>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.</p> <p>2021: Dock maintenance (\$10,000) 2022: Miscellaneous building components, i.e. installation of energy efficient lighting in restrooms/gate area, patio tables and chairs (\$15,000); inflatables replacement (\$10,000) 2023: Miscellaneous building maintenance (\$10,000) 2024: Inflatable replacement (\$10,000) 2025: Miscellaneous building maintenance (\$10,000)</p>	

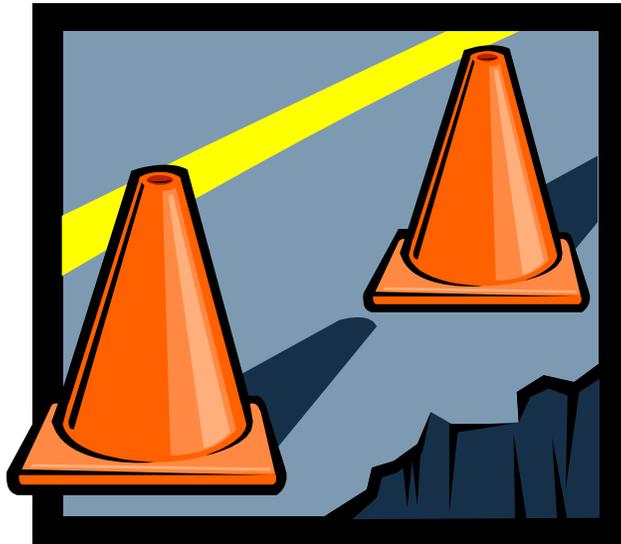
Justification
<p>Since last undergoing a renovation in 1998, Shady Oak Beach continues to be a primary park destination for residents of Hopkins and Minnetonka. Scheduled items are intended to keep the park in excellent appearance, establish a gateway to the park, and to provide park users with a quality recreational experience.</p> <p>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</p>

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	10,000	25,000	10,000	10,000	10,000	65,000
Total	10,000	25,000	10,000	10,000	10,000	65,000

Funding Sources	2021	2022	2023	2024	2025	Total
GU - Other Governmental Units	6,700	16,800	6,700	6,700	6,700	43,600
PDF- Park Dedication Fund	3,300	8,200	3,300	3,300	3,300	21,400
Total	10,000	25,000	10,000	10,000	10,000	65,000

Budget Impact/Other

Streets, Traffic & Transportation



CAPITAL IMPROVEMENT PLAN

2021 thru 2025

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: \$65,284,000

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
 2025-2027: Central Avenues Reconstruction (East)

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance	9,390,000	2,375,000	6,493,000	6,500,000	7,542,000	32,300,000
Total	9,390,000	2,375,000	6,493,000	6,500,000	7,542,000	32,300,000

Funding Sources	2021	2022	2023	2024	2025	Total
GU - Other Governmental Units				300,000		300,000
MS - Municipal State Aid Streets				500,000		500,000
PI - PIR/General Obligation Bonds	3,072,000	650,000	2,170,000	2,974,000	2,885,000	11,751,000
SA - Special Assessment	1,600,000	500,000	1,050,000	546,000	1,006,000	4,702,000
SF - Sanitary Sewer Fund	1,707,000	500,000	1,363,000	668,000	1,527,000	5,765,000
SU - Storm Sewer Fund	940,000	225,000	480,000	1,067,000	600,000	3,312,000
WF - Water Fund	2,071,000	500,000	1,430,000	445,000	1,524,000	5,970,000
Total	9,390,000	2,375,000	6,493,000	6,500,000	7,542,000	32,300,000

Budget Impact/Other

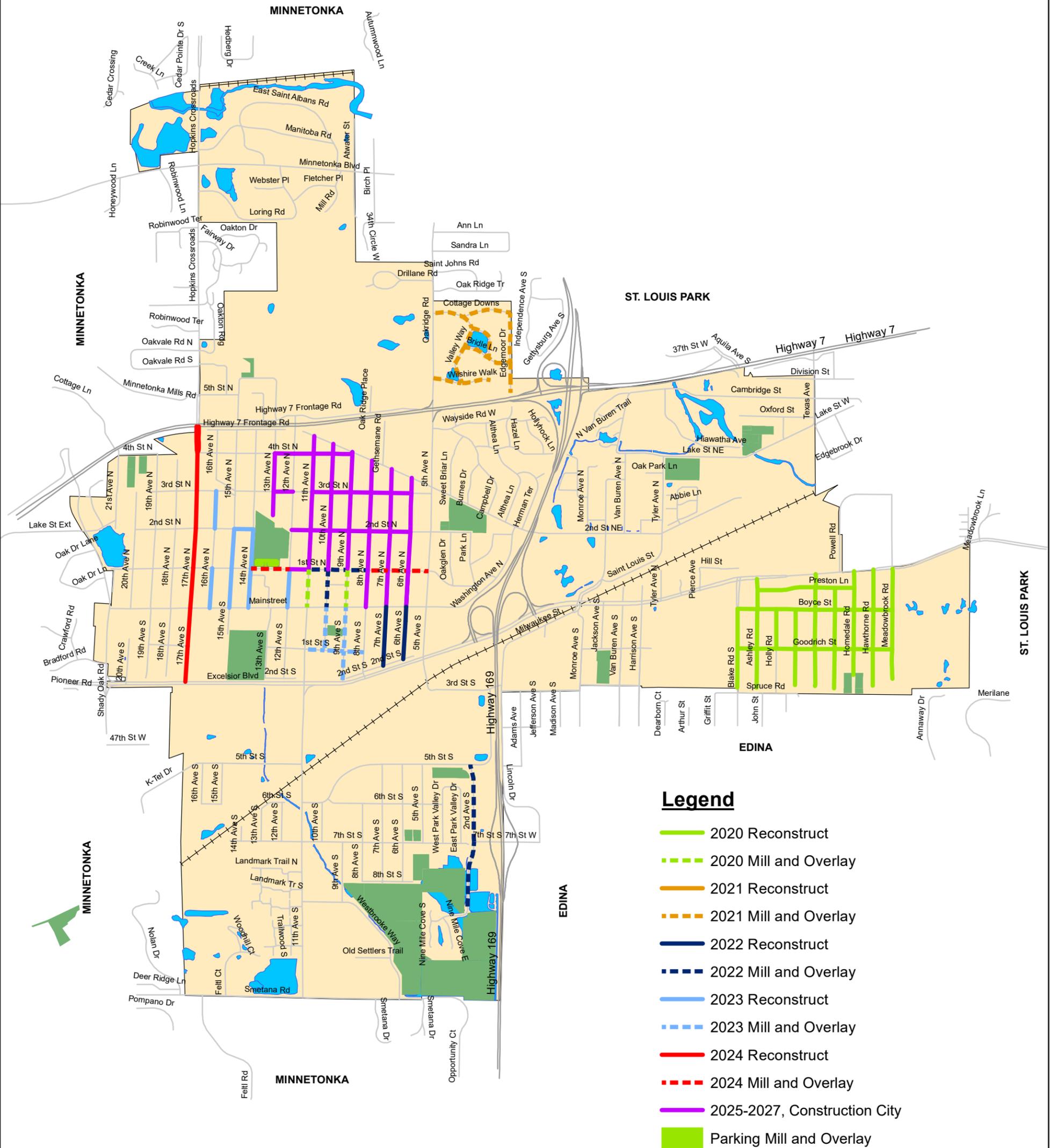
Public Hearing - year prior to planned construction
 Plans and specifications - year prior to planned construction
 Bid - year of planned construction

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.

2020 - 2027 Capital Improvement Projects

Revised 7/15/2020



Legend

- 2020 Reconstruct
- - - 2020 Mill and Overlay
- 2021 Reconstruct
- - - 2021 Mill and Overlay
- 2022 Reconstruct
- - - 2022 Mill and Overlay
- 2023 Reconstruct
- - - 2023 Mill and Overlay
- 2024 Reconstruct
- - - 2024 Mill and Overlay
- 2025-2027, Construction City
- Parking Mill and Overlay

THE CITY OF
HOPKINS, MINNESOTA
 HENNEPIN COUNTY



CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact Public Works Director

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

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

Future

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

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					2,300,000	2,300,000
Total					2,300,000	2,300,000

Funding Sources	2021	2022	2023	2024	2025	Total
GU - Other Governmental Units					1,600,000	1,600,000
MS - Municipal State Aid Streets					700,000	700,000
Total					2,300,000	2,300,000

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

CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

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: \$375,000
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	2021	2022	2023	2024	2025	Total
Construction/Maintenance	25,000	25,000	25,000	25,000	100,000	200,000
Total	25,000	25,000	25,000	25,000	100,000	200,000

Funding Sources	2021	2022	2023	2024	2025	Total
PI - PIR/General Obligation Bonds	25,000	25,000	25,000	25,000	100,000	200,000
Total	25,000	25,000	25,000	25,000	100,000	200,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

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: \$3,975,000

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance	725,000	400,000	425,000	450,000	475,000	2,475,000
Total	725,000	400,000	425,000	450,000	475,000	2,475,000

Funding Sources	2021	2022	2023	2024	2025	Total
PI - PIR/General Obligation Bonds	725,000	400,000	425,000	450,000	475,000	2,475,000
Total	725,000	400,000	425,000	450,000	475,000	2,475,000

Budget Impact/Other

Annual pavement rehabilitation category.

CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

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: \$200,000
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	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	Total
PI - PIR/General Obligation Bonds	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

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.	
2021: 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	
2022: 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	2021	2022	2023	2024	2025	Total
Construction	100,000	40,000				140,000
Total	100,000	40,000				140,000

Funding Sources	2021	2022	2023	2024	2025	Total
PI - PIR/General Obligation Bonds	100,000	40,000				140,000
Total	100,000	40,000				140,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

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. 2021: Feltl Court street lighting: replace 10 lights, poles and electrical feedpoint. 2022: 11th Ave S, south of 7th St S, replace 18 poles and fixtures and one electrical feedpoint. 2023: Hobby Acres neighborhood streets, replace 17th poles and fixtures to match Xcel Energy upgraded poles/lights and three electrical feedpoints. 2024: Westbrooke Way street lighting, upgrade 22 lights, poles and wiring via new Xcel Energy agreement to replace expired 30-year agreement 2025: 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	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	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

2021 *thru* 2025

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
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. 2024: Removal and replacement of signal and ADA upgrades	

Justification
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.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					600,000	600,000
Total					600,000	600,000

Funding Sources	2021	2022	2023	2024	2025	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

2021 *thru* 2025

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact

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

Type Unassigned

Useful Life

Category Unassigned

Future

Priority n/a

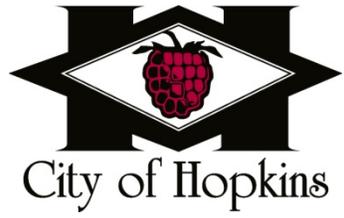
Description	Total Project Cost: \$100,000
Trail in Bellgrove Neighborhood	

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	100,000					100,000
Total						100,000

Funding Sources	2021	2022	2023	2024	2025	Total
PI - PIR/General Obligation	100,000					100,000
Bonds						
Total						100,000

Budget Impact/Other



Utilities



CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance	24,000	25,000	26,000	27,000		102,000
Total	24,000	25,000	26,000	27,000		102,000

Funding Sources	2021	2022	2023	2024	2025	Total
SU - Storm Sewer Fund	24,000	25,000	26,000	27,000		102,000
Total	24,000	25,000	26,000	27,000		102,000

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

CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

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

Justification
<p>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.</p>

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	50,000	52,500	55,000	60,000		217,500
Total	50,000	52,500	55,000	60,000		217,500

Funding Sources	2021	2022	2023	2024	2025	Total
SF - Sanitary Sewer Fund	50,000	52,500	55,000	60,000		217,500
Total	50,000	52,500	55,000	60,000		217,500

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2021 *thru* 2025

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

Justification
<p>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.</p>

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		3,955,000				3,955,000
Total		3,955,000				3,955,000

Funding Sources	2021	2022	2023	2024	2025	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