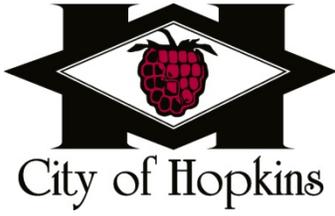


# CAPITAL IMPROVEMENT PLAN

## 2023-2027







# City of Hopkins

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

Web address: [www.hopkinsmn.com](http://www.hopkinsmn.com)

DATE: September 6, 2022

TO: Honorable Mayor and Members of the City Council

FROM: Mike Mornson, City Manager

SUBJECT: **2023-2027 CAPITAL IMPROVEMENT PLAN**

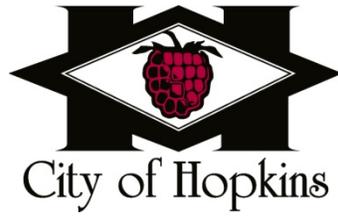
With this letter I respectfully submit the 2023-2027 Capital Improvement Plan. This five-year planning document represents the combined efforts of city staff, advisory commissions, residents and the City Council.

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.

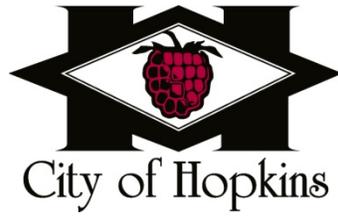
This document was developed by the Finance Department with assistance of all city departments. I want to especially thank all those involved in the development of the Capital Improvement Plan and especially Nate Stanley, Public Works Director, Eric Klingbeil, City Engineer, Kersten Elverum, Planning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



**CAPITAL IMPROVEMENT PLAN  
2023-2027**

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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.

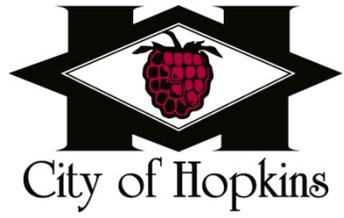
## **ECONOMIC DEVELOPMENT PROGRAM**

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)**

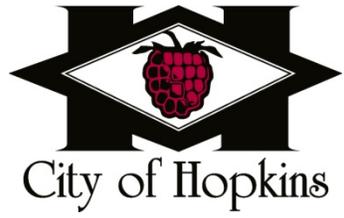
Storm sewer funds consist of revenue generated by charging storm water drainage fee to parcels of land for the availability and use of municipal storm sewer facilities. Expenditures from this funding source are related to drainage facilities.

### **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 2023 are budgeted at an increase of 6.27% over the 2022 budget. The 2023 budget has no levy limits and the City will receive approximately \$925,000 in LGA. The tax levy is the major source of revenues (82%) for the General Fund and therefore presents a challenge when levy limits are in place.

Unassigned fund balance in the General Fund totals \$7,989,399 at the end of 2021 and is projected to remain at that level for 2022 or increase slightly. The State Auditor's Office recommends no less than five month of operating expenditures in reserves. For 2022 five months of expenditures would total \$6,739,008 or 41.7%. At January 1, 2022 the unassigned fund balance was at 49.4% 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 \$2,085,000 were sold in 2022 to fund the 2022 street improvement project. The next bond sale is scheduled for 2023 and will be for the 2023 street improvement project. These bonds are expected to total approximately \$3,975,000.

The P.I.R. fund has completed substantial projects over the last five years. The pace is expected to slow slightly with \$3,980,000 of projects scheduled in 2023 and a one year pause is street reconstruction in 2024. The street reconstruction program will resume in 2025. Projects scheduled for 2023, 2025, 2026, and 2027 will require bonding.

Projects scheduled for 2023 include the West Central Avenues street reconstruction project, pedestrian and bicycle access improvements, along with street overlay, street sign management programs and street lighting upgrades. The funding is provided for these projects by special assessments, PIR/Bonding and general fund transfers.

### 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 one MSA projects are scheduled, street improvements on County Road 3 from Shady Oak Road to Meadowbrook Road in 2027.

## 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 receive \$427,650 of transfers from the general fund in 2023. There are no projects scheduled in 2023.

## 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. The City is seeing an increased interest in development with \$1,638,000 of dedication fees projected to be received in 2023. Projects scheduled for 2023 are for Shady Oak Beach Improvements.

## WATER FUND

Increasing consumption charges and bond proceeds in 2023 provide the funding needed for projects scheduled for 2023. 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 2023 total \$1,430,000 and include water main improvements done in conjunction the with the West Central Avenues street reconstruction project.

## SANITARY SEWER FUND

Increasing consumption charges and bond proceeds in 2023 provide the funding needed for projects scheduled for 2023. 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 2023 total \$1,418,000 and include sewer line improvements done in conjunction the with the West Central Avenues street reconstruction project.

## STORM SEWER FUND

Bonds will be sold in 2023 for the 2023 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 2023 total \$506,000 and include storm sewer improvements done in conjunction the with the West Central Avenues street reconstruction 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 2023 to pay ongoing debt service costs. The fund will also receive general fund transfers of \$120,000 in 2023 to replace the indoor turf system.

# **Cash Flow Statements**

**City of Hopkins**  
Park Capital Improvements Fund (301)

	<b>PROJECTED 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>	<b>BUDGET 2026</b>	<b>BUDGET 2027</b>
Working Capital Begin Year	473,109	846,777	2,618,245	2,341,163	2,397,975	2,468,655
Revenues						
Franchise Fees	305,000	305,000	305,000	305,000	305,000	305,000
Dedication Fees	348,000	1,638,000	-	-	-	-
Interest earnings	4,731	8,468	2,618	23,412	23,980	24,687
Hennepin County Grants	-	-	-	-	-	-
Donations	-	-	-	-	-	-
Transfer In	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Total Revenues	<u>657,731</u>	<u>1,951,468</u>	<u>307,618</u>	<u>328,412</u>	<u>328,980</u>	<u>329,687</u>
Expenditures						
Current	145,589	15,000	15,000	15,000	15,000	15,000
Capital Projects	8,200	5,000	449,700	136,600	123,300	183,300
Bond Payment Contribution (2015)	10,000	10,000	10,000	10,000	10,000	10,000
Bond Payment Contribution (2016)	100,000	100,000	110,000	110,000	110,000	110,000
Bond Payment Contribution (2017)	20,274	50,000	-	-	-	-
Total Expenditures	<u>284,063</u>	<u>180,000</u>	<u>584,700</u>	<u>271,600</u>	<u>258,300</u>	<u>318,300</u>
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u><u>846,777</u></u>	<u><u>2,618,245</u></u>	<u><u>2,341,163</u></u>	<u><u>2,397,975</u></u>	<u><u>2,468,655</u></u>	<u><u>2,480,042</u></u>

**City of Hopkins**  
 Capital Improvements Fund (305)

	<b>PROJECTED 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>	<b>BUDGET 2026</b>	<b>BUDGET 2027</b>
Working Capital Begin Year	152,405	99,029	529,169	99,029	60,628	159,189
Revenues from charges						
Tax Levy	50,000	-	-	200,000	200,000	200,000
Federal Grants	-	-	-	-	-	-
Interest earnings	1,524	990	5,360	99	61	159
Franchise Fees	361,500	361,500	361,500	361,500	361,500	361,500
Transfer In	-	427,650	-	-	-	-
Total Revenues	<u>413,024</u>	<u>790,140</u>	<u>366,860</u>	<u>561,599</u>	<u>561,561</u>	<u>561,659</u>
Expenditures						
Current	-	-	-	-	-	-
Capital Projects	106,400	-	437,000	240,000	103,000	50,000
City Hall Debt Service	360,000	360,000	360,000	360,000	360,000	360,000
Total Expenditures	<u>466,400</u>	<u>360,000</u>	<u>797,000</u>	<u>600,000</u>	<u>463,000</u>	<u>410,000</u>
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u>99,029</u>	<u>529,169</u>	<u>99,029</u>	<u>60,628</u>	<u>159,189</u>	<u>310,848</u>

**City of Hopkins**  
 Permanent Improving Revolving Fund (501)

	<b>PROJECTED 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>	<b>BUDGET 2026</b>	<b>BUDGET 2027</b>
Working Capital Begin Year	406,106	410,167	909,269	418,412	402,796	426,024
<b>Revenues</b>						
Tax Levy	110,000	-	240,000	110,000	245,000	80,000
Special Assessments (Prepaid)	100,000	210,000	-	201,200	201,200	201,200
Reimbursements	-	-	-	-	-	-
Investments	4,061	4,102	4,143	4,184	4,028	4,260
Bond Proceeds	1,945,000	3,975,000	-	4,400,000	4,400,000	5,000,000
Transfer In	-	290,000	-	-	-	-
<b>Total Revenues</b>	<b>2,159,061</b>	<b>4,479,102</b>	<b>244,143</b>	<b>4,715,384</b>	<b>4,850,228</b>	<b>5,285,460</b>
<b>Expenditures</b>						
Current	-	-	-	-	-	-
Residential Street Improvements	1,150,000	3,220,000	-	4,046,000	4,057,000	4,072,000
Central Business District Lighting Upgrades	-	100,000	40,000	-	-	-
City Street Lighting Upgrades	110,000	190,000	200,000	90,000	225,000	60,000
Trail Segement - Bellgrove	-	-	-	-	-	-
Pedestrian & Bicycle Access Improvements	25,000	25,000	25,000	100,000	25,000	25,000
Blake Road Corridor Improvements	-	-	-	-	-	-
Street Overlay Improvements	400,000	425,000	450,000	475,000	500,000	550,000
Street Sign Management	20,000	20,000	20,000	20,000	20,000	20,000
Trunk Water Main Rehabilitation	450,000	-	-	-	-	-
Minnetonka Mills Signal Replacement	-	-	-	-	-	590,000
Transfer Out	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,155,000</b>	<b>3,980,000</b>	<b>735,000</b>	<b>4,731,000</b>	<b>4,827,000</b>	<b>5,317,000</b>
Working Capital Ending Balance	410,167	909,269	418,412	402,796	426,024	394,484
<i>(Unrestricted Net Position)</i>						

**City of Hopkins**  
Municipal State Aid Fund (302)

	<b>PROJECTED 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>	<b>BUDGET 2026</b>
Working Capital Begin Year	950,219	1,009,429	1,715,357	2,449,220	2,449,220
Revenues					
State MSA Funds, projects	55,094	695,834	716,709	738,210	760,356
Interest Earnings	9,502	10,094	17,154	24,492	24,492
Total Revenues	<u>64,596</u>	<u>705,928</u>	<u>733,863</u>		
Expenditures					
CIP State Aid Projects	5,386	-	-	-	-
Total Expenditures	<u>5,386</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u>1,009,429</u>	<u>1,715,357</u>	<u>2,449,220</u>	<u>2,449,220</u>	<u>2,449,220</u>

Water Fund (703) - Working Capital Projection

	<b>PROJECTED 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>	<b>BUDGET 2026</b>	<b>BUDGET 2027</b>
Working Capital Begin Year	14,079	1,042,846	791,731	403,958	170,148	267,544
Revenues						
Operating Revenues	2,336,580	2,368,000	2,581,120	2,813,421	3,066,629	3,342,625
Other	100,844	145,000	147,900	150,858	153,875	156,953
Federal Grants						
Bond Proceeds - Capital	4,156,286	1,450,000	-	1,550,000	1,650,000	6,600,000
Bond Proceeds - Refunding	-	-	-	-	-	-
Total Revenues	<u>6,593,710</u>	<u>3,963,000</u>	<u>2,729,020</u>	<u>4,514,279</u>	<u>4,870,504</u>	<u>10,099,578</u>
Expenditures						
Operating Expenditures	1,736,089	1,833,742	1,888,754	1,945,417	2,003,779	2,063,893
Interest/Fiscal Agent Expense	330,865	207,832	271,348	241,531	216,737	193,021
Capital Outlay	3,095,963	1,430,000	-	1,585,000	1,603,000	6,585,000
Bond Payments	242,600	485,450	699,600	719,050	692,500	720,950
Transfer Out - Bond Payments	159,426	257,091	257,091	257,091	257,091	257,091
Total Expenses	<u>5,564,943</u>	<u>4,214,115</u>	<u>3,116,793</u>	<u>4,748,089</u>	<u>4,773,107</u>	<u>9,819,955</u>
Working Capital Ending Balance	<u>1,042,846</u>	<u>791,731</u>	<u>403,958</u>	<u>170,148</u>	<u>267,544</u>	<u>547,167</u>
<i>(Unrestricted Net Position)</i>						

**City of Hopkins**  
 Sewer Fund (707) - Working Capital Projection

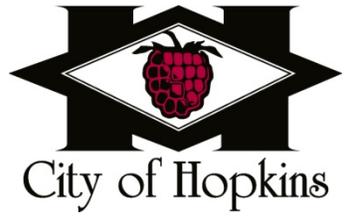
	<b>PROJECTED 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>	<b>BUDGET 2026</b>	<b>BUDGET 2027</b>
Working Capital Begin Year	1,909,131	1,269,271	1,096,876	944,837	870,176	908,303
Revenues						
Operating Revenues	3,151,283	3,245,821	3,343,196	3,443,492	3,546,797	3,653,201
Other	19,548	15,000	15,300	15,606	15,918	16,236
Interest	-	20,000	10,969	9,448	8,702	9,083
Bond Proceeds - Capital	274,040	1,400,000	-	1,650,000	1,700,000	1,700,000
Total Revenues	<u>3,444,871</u>	<u>4,680,821</u>	<u>3,369,465</u>	<u>5,118,546</u>	<u>5,271,417</u>	<u>5,378,520</u>
Expenditures						
Operating Expenditures	2,645,605	2,665,138	2,745,092	2,827,445	2,912,268	2,999,636
Interest/Fiscal Agent Expense	106,095	202,372	128,076	109,047	95,215	82,961
Capital Outlay	984,562	1,418,000	60,000	1,653,000	1,681,000	1,663,000
Bond Payments	216,637	377,540	398,170	413,550	354,640	369,970
Transfer Out - Bond Payments	131,832	190,166	190,166	190,166	190,166	190,166
Total Expenses	<u>4,084,731</u>	<u>4,853,216</u>	<u>3,521,504</u>	<u>5,193,208</u>	<u>5,233,289</u>	<u>5,305,733</u>
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u>1,269,271</u>	<u>1,096,876</u>	<u>944,837</u>	<u>870,176</u>	<u>908,303</u>	<u>981,091</u>

**City of Hopkins**  
Storm Sewer (740) Fund - Working Capital Projection

	<b>PROJECTED 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>	<b>BUDGET 2026</b>	<b>BUDGET 2027</b>
Working Capital Begin Year	2,724,492	2,611,371	2,629,669	2,758,073	2,909,809	3,037,433
<b>Revenues</b>						
Operating Revenues	799,340	779,332	779,332	779,332	779,332	779,332
Other	6,874	6,000	6,000	6,000	6,000	
Interest	-	25,000	26,297	27,581	29,098	30,374
Bond Proceeds - Capital	128,400	500,000	-	650,000	650,000	650,000
<b>Total Revenues</b>	<b>934,614</b>	<b>1,310,332</b>	<b>811,629</b>	<b>1,462,913</b>	<b>1,464,430</b>	<b>1,459,706</b>
<b>Expenditures</b>						
Operating Expenditures	158,638	148,363	152,814	157,398	162,120	166,984
Interest/Fiscal Agent Expense	67,809	148,824	84,344	72,541	63,990	55,609
Capital Outlay - Construction	546,584	506,000	27,000	652,000	671,000	664,000
Bond Payments	119,200	312,010	242,230	252,400	262,860	274,080
Transfer Out - Bond Payments	155,504	176,837	176,837	176,837	176,837	176,837
<b>Total Expenses</b>	<b>1,047,735</b>	<b>1,292,034</b>	<b>683,225</b>	<b>1,311,176</b>	<b>1,336,807</b>	<b>1,337,510</b>
<b>Working Capital Ending Balance</b> <i>(Unrestricted Net Position)</i>	<b>2,611,371</b>	<b>2,629,669</b>	<b>2,758,073</b>	<b>2,909,809</b>	<b>3,037,433</b>	<b>3,159,629</b>

**City of Hopkins**  
Pavilion Fund (747) - Working Capital Projection

	<b>PROJECTED 2022</b>	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>	<b>BUDGET 2025</b>	<b>BUDGET 2026</b>	<b>BUDGET 2027</b>
Working Capital Begin Year	(250,377)	26,135	46,960	67,138	86,771	105,962
Revenues						
Property Taxes	409,544	340,000	340,000	340,000	340,000	340,000
Federal Grants	250,000	-				
Operating Revenues	475,672	471,500	485,645	500,214	515,220	530,677
Other	26,757	7,500	7,500	7,500	7,500	7,500
Transfer In	-	120,000	143,000	90,000	-	-
Total Revenues	<u>1,161,973</u>	<u>939,000</u>	<u>976,145</u>	<u>937,714</u>	<u>862,720</u>	<u>878,177</u>
Expenditures						
Operating Expenditures	530,026	523,900	539,617	555,806	572,480	589,654
Interest/Fiscal Agent Expense	79,435	79,275	73,350	67,275	61,050	54,675
Capital Outlay - Construction	66,000	120,000	143,000	90,000	-	-
Bond Payments	210,000	195,000	200,000	205,000	210,000	215,000
Total Expenses	<u>885,461</u>	<u>918,175</u>	<u>955,967</u>	<u>918,081</u>	<u>843,530</u>	<u>859,329</u>
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u>26,135</u>	<u>46,960</u>	<u>67,138</u>	<u>86,771</u>	<u>105,962</u>	<u>124,810</u>



# **Five Year Project Summaries**

City of Hopkins, MN - CIP  
**CAPITAL IMPROVEMENT PLAN**  
**2023 thru 2027**

**PROJECTS BY YEAR**

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>2023</b>				
Arts Center - Outdoor Signage/lighting	Comm Svcs - Arts Center	19-CIP-AR002	2	25,000
Arts Center - Key Card Exterior & Interior Access	Comm Svcs - Arts Center	19-CIP-AR005	2	10,000
Pavilion - Indoor Turf System Replacement	Pavilion	19-CIP-PV330	2	120,000
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
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	190,000
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	15,000
<b>Total for 2023</b>				<b>7,504,000</b>
<b>2024</b>				
Activity Center - Raspberry Room Roof Replacement	Comm Svcs - Activity Center	08-CIP-AC024	n/a	80,000
Activity Center - Lower Roof Replacement	Comm Svcs - Activity Center	09-CIP-AC031	n/a	80,000
Activity Center - Tuckpointing & Repair of Brick	Comm Svcs - Activity Center	22-CIP-AC052	2	120,000
Arts Center - Outdoor Signage/lighting	Comm Svcs - Arts Center	19-CIP-AR002	2	10,000
Arts Center - Key Card Exterior & Interior Access	Comm Svcs - Arts Center	19-CIP-AR005	2	10,000
Arts Center - Roof Replacement	Comm Svcs - Arts Center	19-CIP-AR007	2	150,000
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
Pavilion - Water Heater Replacement	Pavilion	22-CIP-PV335	n/a	38,000
Improve Courts at Oakes Park and Cottageville Park	Public Works: Parks	13-CIP-P044	n/a	190,000
Central Park Picnic Shelters Rehab	Public Works: Parks	20-CIP-P071	n/a	60,000
Central Park East Play Equipment Replacement	Public Works: Parks	20-CIP-P072	n/a	100,000
Repair Valley Park Basketball Court	Public Works: Parks	21-CIP-P073	n/a	70,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	0
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
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	200,000
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	90,000
<b>Total for 2024</b>				<b>2,007,000</b>
<b>2025</b>				
Arts Center - Key Card Exterior & Interior Access	Comm Svcs - Arts Center	19-CIP-AR005	2	10,000
Pavilion - Mezzanine Flooring Replacement	Pavilion	20-CIP-PV333	3	90,000
City Hall Police Station Rooftop	Police	08-CIP-PD215	n/a	240,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
Repair Burnes Park Tennis Courts	Public Works: Parks	21-CIP-P074	n/a	130,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	7,843,000
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	90,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	28,000
Sewer Lining	Public Works: Utilities	18-CIP-U016	2	65,000
Shady Oak Beach Improvements	Recreation	16-CIP-R003	3	20,000
<b>Total for 2025</b>				<b>9,111,000</b>

**2026**

Council Chambers HVAC Unit	City Hall Administration	09-CIP-CH032	n/a	15,000
Arts Center - Key Card Exterior & Interior Access	Comm Svcs - Arts Center	19-CIP-AR005	2	10,000
Public Works - Replace Overhead Doors	Public Works: Bldg/Equip Serv	08-CIP-B023	n/a	90,000
Undercarriage Wash System	Public Works: Bldg/Equip Serv	22-CIP-B102	3	70,000
Repair Play Courts-Interlachen, Elmo & Park Valley	Public Works: Parks	21-CIP-P075	n/a	120,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	7,854,000
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	500,000
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
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	29,000
Sewer Lining	Public Works: Utilities	18-CIP-U016	2	75,000
Shady Oak Beach Improvements	Recreation	16-CIP-R003	3	10,000
<b>Total for 2026</b>				<b>9,043,000</b>

**2027**

City Hall AC Rooftop Units	City Hall Administration	09-CIP-CH035	n/a	50,000
Arts Center - Paint Theatre	Comm Svcs - Arts Center	14-CIP-AR003	2	28,000
Arts Center - Key Card Exterior & Interior Access	Comm Svcs - Arts Center	19-CIP-AR005	2	10,000
Burnes Park - Tennis Courts Reconstruction	Public Works: Parks	13-CIP-P049	n/a	180,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	7,869,000
County Road 3	Public Works: Streets/Traffic	01-CIP-S104	n/a	2,300,000
Pedestrian & Bicycle Access Improvements	Public Works: Streets/Traffic	13-CIP-S040	n/a	25,000
Street Rehabilitation Improvements	Public Works: Streets/Traffic	16-CIP-S041	n/a	550,000
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	60,000
Minnetonka Mills/5th St N Signal Replacement	Public Works: Streets/Traffic	20-CIP-S005	5	600,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	30,000
Sewer Lining	Public Works: Utilities	18-CIP-U016	2	75,000
Trunk Water Main Rehabilitation	Public Works: Utilities	19-CIP-U017	2	5,000,000
Shady Oak Beach Improvements	Recreation	16-CIP-R003	3	10,000
<b>Total for 2027</b>				<b>16,807,000</b>

**GRAND TOTAL**

**44,472,000**

City of Hopkins, MN - CIP  
**CAPITAL IMPROVEMENT PLAN**  
**2023 thru 2027**

**DEPARTMENT SUMMARY**

<b>Department</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
City Hall Administration				15,000	50,000	65,000
Comm Svcs - Activity Center		280,000				280,000
Comm Svcs - Arts Center	35,000	170,000	10,000	10,000	38,000	263,000
Fire		82,000				82,000
Pavilion	120,000	143,000	90,000			353,000
Police			240,000			240,000
Public Works: Bldg/Equip Serv				160,000		160,000
Public Works: Parks		420,000	130,000	120,000	180,000	850,000
Public Works: Streets/Traffic	7,253,000	735,000	8,528,000	8,624,000	11,424,000	36,564,000
Public Works: Utilities	81,000	87,000	93,000	104,000	5,105,000	5,470,000
Recreation	15,000	90,000	20,000	10,000	10,000	145,000
<b>TOTAL</b>	<b>7,504,000</b>	<b>2,007,000</b>	<b>9,111,000</b>	<b>9,043,000</b>	<b>16,807,000</b>	<b>44,472,000</b>

City of Hopkins, MN - CIP  
**CAPITAL IMPROVEMENT PLAN**  
 2023 thru 2027

**PROJECTS BY DEPARTMENT**

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
<b>City Hall Administration</b>								
City Hall AC Rooftop Units	09-CIP-CH035	n/a					50,000	50,000
Council Chambers HVAC Unit	09-CIP-CH032	n/a				15,000		15,000
<b>City Hall Administration Total</b>						<b>15,000</b>	<b>50,000</b>	<b>65,000</b>
<b>Comm Svcs - Activity Center</b>								
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 - Tuckpointing & Repair of Brick	22-CIP-AC052	2		120,000				120,000
<b>Comm Svcs - Activity Center Total</b>				<b>280,000</b>				<b>280,000</b>
<b>Comm Svcs - Arts Center</b>								
Arts Center - Roof Replacement	19-CIP-AR007	2		150,000				150,000
Arts Center - Paint Theatre	14-CIP-AR003	2					28,000	28,000
Arts Center - Outdoor Signage/lighting	19-CIP-AR002	2	25,000	10,000				35,000
Arts Center - Key Card Exterior & Interior Access	19-CIP-AR005	2	10,000	10,000	10,000	10,000	10,000	50,000
<b>Comm Svcs - Arts Center Total</b>			<b>35,000</b>	<b>170,000</b>	<b>10,000</b>	<b>10,000</b>	<b>38,000</b>	<b>263,000</b>
<b>Fire</b>								
Fire Station: Replace 25 Ton AHU	08-CIP-B121	n/a		82,000				82,000
<b>Fire Total</b>				<b>82,000</b>				<b>82,000</b>
<b>Pavilion</b>								
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 - Water Heater Replacement	22-CIP-PV335	n/a		38,000				38,000
Pavilion - Indoor Turf System Replacement	19-CIP-PV330	2	120,000					120,000
<b>Pavilion Total</b>			<b>120,000</b>	<b>143,000</b>	<b>90,000</b>			<b>353,000</b>
<b>Police</b>								
City Hall Police Station Rooftop	08-CIP-PD215	n/a			240,000			240,000
<b>Police Total</b>					<b>240,000</b>			<b>240,000</b>
<b>Public Works: Bldg/Equip Serv</b>								
Public Works - Replace Overhead Doors	08-CIP-B023	n/a				90,000		90,000
Undercarriage Wash System	22-CIP-B102	3				70,000		70,000
<b>Public Works: Bldg/Equip Serv Total</b>						<b>160,000</b>		<b>160,000</b>
<b>Public Works: Parks</b>								
Burnes Park - Tennis Courts Reconstruction	13-CIP-P049	n/a					180,000	180,000

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Central Park Picnic Shelters Rehab	20-CIP-P071	n/a		60,000				60,000
Central Park East Play Equipment Replacement	20-CIP-P072	n/a		100,000				100,000
Repair Valley Park Basketball Court	21-CIP-P073	n/a		70,000				70,000
Repair Burnes Park Tennis Courts	21-CIP-P074	n/a			130,000			130,000
Repair Play Courts-Interlachen, Elmo & Park Valley	21-CIP-P075	n/a				120,000		120,000
Improve Courts at Oakes Park and Cottageville Park	13-CIP-P044	n/a		190,000				190,000
<b>Public Works: Parks Total</b>				<b>420,000</b>	<b>130,000</b>	<b>120,000</b>	<b>180,000</b>	<b>850,000</b>
<b>Public Works: Streets/Traffic</b>								
Pedestrian & Bicycle Access Improvements	13-CIP-S040	n/a	25,000	25,000	100,000	25,000	25,000	200,000
Minnetonka Mills/5th St N Signal Replacement	20-CIP-S005	5					600,000	600,000
City Street Lighting Upgrades	20-CIP-S002	n/a	190,000	200,000	90,000	225,000	60,000	765,000
Central Business District Lighting Upgrades	20-CIP-S001	n/a	100,000	40,000				140,000
Street Rehabilitation Improvements	16-CIP-S041	n/a	425,000	450,000	475,000	500,000	550,000	2,400,000
County Road 3	01-CIP-S104	n/a					2,300,000	2,300,000
Residential Street Improvements and Utilities	01-CIP-S101	n/a	6,493,000	0	7,843,000	7,854,000	7,869,000	30,059,000
Street Sign Management	16-CIP-S042	n/a	20,000	20,000	20,000	20,000	20,000	100,000
<b>Public Works: Streets/Traffic Total</b>			<b>7,253,000</b>	<b>735,000</b>	<b>8,528,000</b>	<b>8,624,000</b>	<b>11,424,000</b>	<b>36,564,000</b>
<b>Public Works: Utilities</b>								
Storm Drainage System Maintenance - Alley Repairs	01-CIP-U002	n/a	26,000	27,000	28,000	29,000	30,000	140,000
Sewer Lining	18-CIP-U016	2	55,000	60,000	65,000	75,000	75,000	330,000
Trunk Water Main Rehabilitation	19-CIP-U017	2					5,000,000	5,000,000
<b>Public Works: Utilities Total</b>			<b>81,000</b>	<b>87,000</b>	<b>93,000</b>	<b>104,000</b>	<b>5,105,000</b>	<b>5,470,000</b>
<b>Recreation</b>								
Shady Oak Beach Improvements	16-CIP-R003	3	15,000	90,000	20,000	10,000	10,000	145,000
<b>Recreation Total</b>			<b>15,000</b>	<b>90,000</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>	<b>145,000</b>
<b>GRAND TOTAL</b>			<b>7,504,000</b>	<b>2,007,000</b>	<b>9,111,000</b>	<b>9,043,000</b>	<b>16,807,000</b>	<b>44,472,000</b>

City of Hopkins, MN - CIP  
***CAPITAL IMPROVEMENT PLAN***  
**2023 thru 2027**

**FUNDING SOURCE SUMMARY**

<b>Source</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
AC - Arts Center Fund	35,000	95,000	10,000	10,000	38,000	188,000
CI - Capital Improvement Fund		437,000	240,000	103,000	50,000	830,000
GU - Other Governmental Units	10,000	60,300	13,400	6,700	1,606,700	1,697,100
MS - Municipal State Aid Streets					700,000	700,000
PA - Pavilion Fund	120,000	143,000	90,000			353,000
PDF- Park Dedication Fund	5,000	449,700	136,600	123,300	183,300	897,900
PI - PIR/General Obligation Bonds	2,930,000	735,000	3,685,000	3,781,000	4,271,000	15,402,000
RF - Refuse Fund				18,000		18,000
SA - Special Assessment	1,050,000	0	1,046,000	1,046,000	1,046,000	4,188,000
SF - Sanitary Sewer Fund	1,418,000	60,000	1,653,000	1,681,000	1,663,000	6,475,000
SU - Storm Sewer Fund	506,000	27,000	652,000	671,000	664,000	2,520,000
WF - Water Fund	1,430,000	0	1,585,000	1,603,000	6,585,000	11,203,000
<b>GRAND TOTAL</b>	<b>7,504,000</b>	<b>2,007,000</b>	<b>9,111,000</b>	<b>9,043,000</b>	<b>16,807,000</b>	<b>44,472,000</b>

City of Hopkins, MN - CIP  
**CAPITAL IMPROVEMENT PLAN**  
 2023 thru 2027

**PROJECTS BY FUNDING SOURCE**

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
<b>AC - Arts Center Fund</b>								
Arts Center - Paint Theatre	14-CIP-AR003	2					28,000	28,000
Arts Center - Outdoor Signage/lighting	19-CIP-AR002	2	25,000	10,000				35,000
Arts Center - Key Card Exterior & Interior Access	19-CIP-AR005	2	10,000	10,000	10,000	10,000	10,000	50,000
Arts Center - Roof Replacement	19-CIP-AR007	2		75,000				75,000
<b>AC - Arts Center Fund Total</b>			<b>35,000</b>	<b>95,000</b>	<b>10,000</b>	<b>10,000</b>	<b>38,000</b>	<b>188,000</b>
<b>CI - Capital Improvement Fund</b>								
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 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
Council Chambers HVAC Unit	09-CIP-CH032	n/a				15,000		15,000
City Hall AC Rooftop Units	09-CIP-CH035	n/a					50,000	50,000
Arts Center - Roof Replacement	19-CIP-AR007	2		75,000				75,000
Activity Center - Tuckpointing & Repair of Brick	22-CIP-AC052	2		120,000				120,000
Undercarriage Wash System	22-CIP-B102	3				70,000		70,000
<b>CI - Capital Improvement Fund Total</b>				<b>437,000</b>	<b>240,000</b>	<b>103,000</b>	<b>50,000</b>	<b>830,000</b>
<b>GU - Other Governmental Units</b>								
County Road 3	01-CIP-S104	n/a					1,600,000	1,600,000
Shady Oak Beach Improvements	16-CIP-R003	3	10,000	60,300	13,400	6,700	6,700	97,100
<b>GU - Other Governmental Units Total</b>			<b>10,000</b>	<b>60,300</b>	<b>13,400</b>	<b>6,700</b>	<b>1,606,700</b>	<b>1,697,100</b>
<b>MS - Municipal State Aid Streets</b>								
County Road 3	01-CIP-S104	n/a					700,000	700,000
<b>MS - Municipal State Aid Streets Total</b>							<b>700,000</b>	<b>700,000</b>
<b>PA - Pavilion Fund</b>								
Pavilion - Indoor Turf System Replacement	19-CIP-PV330	2	120,000					120,000
Pavilion - Mezzanine Flooring Replacement	20-CIP-PV333	3			90,000			90,000
Pavilion - Arena Exit Door Replacement	20-CIP-PV334	3		105,000				105,000
Pavilion - Water Heater Replacement	22-CIP-PV335	n/a		38,000				38,000
<b>PA - Pavilion Fund Total</b>			<b>120,000</b>	<b>143,000</b>	<b>90,000</b>			<b>353,000</b>
<b>PDF- Park Dedication Fund</b>								
Improve Courts at Oakes Park and Cottageville Park	13-CIP-P044	n/a		190,000				190,000

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
Burnes Park - Tennis Courts Reconstruction	13-CIP-P049	n/a					180,000	180,000
Shady Oak Beach Improvements	16-CIP-R003	3	5,000	29,700	6,600	3,300	3,300	47,900
Central Park Picnic Shelters Rehab	20-CIP-P071	n/a		60,000				60,000
Central Park East Play Equipment Replacement	20-CIP-P072	n/a		100,000				100,000
Repair Valley Park Basketball Court	21-CIP-P073	n/a		70,000				70,000
Repair Burnes Park Tennis Courts	21-CIP-P074	n/a			130,000			130,000
Repair Play Courts-Interlachen, Elmo & Park Valley	21-CIP-P075	n/a				120,000		120,000

**PDF- Park Dedication Fund Total**

<b>5,000</b>	<b>449,700</b>	<b>136,600</b>	<b>123,300</b>	<b>183,300</b>	<b>897,900</b>
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**PI - PIR/General Obligation Bonds**

Residential Street Improvements and Utilities	01-CIP-S101	n/a	2,170,000	0	3,000,000	3,011,000	3,026,000	11,207,000
Pedestrian & Bicycle Access Improvements	13-CIP-S040	n/a	25,000	25,000	100,000	25,000	25,000	200,000
Street Rehabilitation Improvements	16-CIP-S041	n/a	425,000	450,000	475,000	500,000	550,000	2,400,000
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	190,000	200,000	90,000	225,000	60,000	765,000
Minnnetonka Mills/5th St N Signal Replacement	20-CIP-S005	5					590,000	590,000

**PI - PIR/General Obligation Bonds Total**

<b>2,930,000</b>	<b>735,000</b>	<b>3,685,000</b>	<b>3,781,000</b>	<b>4,271,000</b>	<b>15,402,000</b>
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**RF - Refuse Fund**

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

<b>18,000</b>	<b>18,000</b>
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**SA - Special Assessment**

Residential Street Improvements and Utilities	01-CIP-S101	n/a	1,050,000	0	1,046,000	1,046,000	1,046,000	4,188,000
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**SA - Special Assessment Total**

<b>1,050,000</b>	<b>0</b>	<b>1,046,000</b>	<b>1,046,000</b>	<b>1,046,000</b>	<b>4,188,000</b>
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**SF - Sanitary Sewer Fund**

Residential Street Improvements and Utilities	01-CIP-S101	n/a	1,363,000	0	1,588,000	1,588,000	1,588,000	6,127,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a				18,000		18,000
Sewer Lining	18-CIP-U016	2	55,000	60,000	65,000	75,000	75,000	330,000

**SF - Sanitary Sewer Fund Total**

<b>1,418,000</b>	<b>60,000</b>	<b>1,653,000</b>	<b>1,681,000</b>	<b>1,663,000</b>	<b>6,475,000</b>
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**SU - Storm Sewer Fund**

Residential Street Improvements and Utilities	01-CIP-S101	n/a	480,000	0	624,000	624,000	624,000	2,352,000
Storm Drainage System Maintenance - Alley Repairs	01-CIP-U002	n/a	26,000	27,000	28,000	29,000	30,000	140,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a				18,000		18,000
Minnnetonka Mills/5th St N Signal Replacement	20-CIP-S005	5					10,000	10,000

**SU - Storm Sewer Fund Total**

<b>506,000</b>	<b>27,000</b>	<b>652,000</b>	<b>671,000</b>	<b>664,000</b>	<b>2,520,000</b>
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**WF - Water Fund**

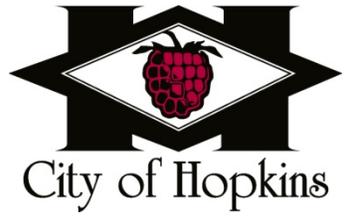
Residential Street Improvements and Utilities	01-CIP-S101	n/a	1,430,000	0	1,585,000	1,585,000	1,585,000	6,185,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a				18,000		18,000
Trunk Water Main Rehabilitation	19-CIP-U017	2					5,000,000	5,000,000

**WF - Water Fund Total**

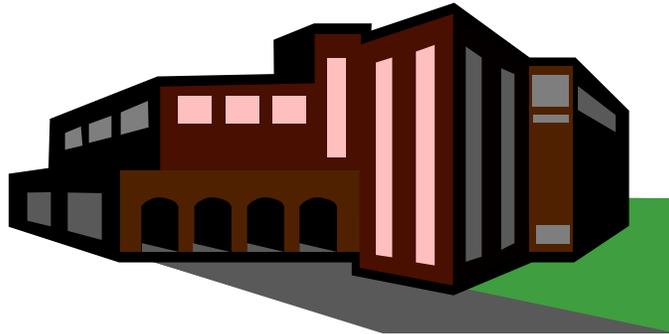
<b>1,430,000</b>	<b>0</b>	<b>1,585,000</b>	<b>1,603,000</b>	<b>6,585,000</b>	<b>11,203,000</b>
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Source	Project #	Priority	2023	2024	2025	2026	2027	Total
<b>GRAND TOTAL</b>			7,504,000	2,007,000	9,111,000	9,043,000	16,807,000	44,472,000

# **Project Descriptions And Narratives**



# General Public Buildings



**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

Department City Hall Administration

**City of Hopkins, MN - CIP**

Contact Facilities Director

Project #	<b>09-CIP-CH032</b>
Project Name	<b>Council Chambers HVAC Unit</b>

Type Improvement

Useful Life 20 years

Category Bldg: City Hall

Future

Priority n/a

<b>Description</b>	<b>Total Project Cost: \$15,000</b>
10 Ton Heating and Air Conditioning Unit for City Hall Council Chambers	

<b>Justification</b>
Unit was replaced in 2004, needs to be put on schedule.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance				15,000		15,000
<b>Total</b>				<b>15,000</b>		<b>15,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
CI - Capital Improvement Fund				15,000		15,000
<b>Total</b>				<b>15,000</b>		<b>15,000</b>

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

**Department** City Hall Administration

**City of Hopkins, MN - CIP**

**Contact** Facilities Director

<b>Project #</b>	<b>09-CIP-CH035</b>
<b>Project Name</b>	<b>City Hall AC Rooftop Units</b>

**Type** Improvement

**Useful Life** 20 years

**Category** Bldg: City Hall

**Priority** n/a

Future

**Total Project Cost: \$50,000**

<b>Description</b>
Rooftop units for City Hall upper and lower level. One 10 ton and one 17 ton.

<b>Justification</b>
Existing Units were installed in 2007.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance					50,000	50,000
<b>Total</b>					<b>50,000</b>	<b>50,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
CI - Capital Improvement Fund					50,000	50,000
<b>Total</b>					<b>50,000</b>	<b>50,000</b>

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

**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

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

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

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		80,000				80,000
<b>Total</b>		<b>80,000</b>				<b>80,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
CI - Capital Improvement Fund		80,000				80,000
<b>Total</b>		<b>80,000</b>				<b>80,000</b>

<b>Budget Impact/Other</b>
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**

2023 thru 2027

**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

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

<b>Justification</b>
Existing roof was installed in 1992.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		80,000				80,000
<b>Total</b>		<b>80,000</b>				<b>80,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
CI - Capital Improvement Fund		80,000				80,000
<b>Total</b>		<b>80,000</b>				<b>80,000</b>

<b>Budget Impact/Other</b>
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**

2023 thru 2027

**Department** Comm Svcs - Activity Center

**City of Hopkins, MN - CIP**

**Contact** Facilities Director

**Project #** 22-CIP-AC052  
**Project Name** Activity Center - Tuckpointing & Repair of Brick

**Type** Improvement

**Useful Life** 20 years

**Category** Buildings: Activity Center

Future

**Priority** 2 Very Important

<b>Description</b>	<b>Total Project Cost: \$120,000</b>
Replace and repair mortar joints, replace damaged bricks and repair sagging window lintels.	

<b>Justification</b>
Brick exterior has major and minor cracking and loose mortar joints. There are damaged or cracked bricks that need to be removed and replaced. Two window lintels are bowing and need replacement.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance		120,000				120,000
<b>Total</b>		<b>120,000</b>				<b>120,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
CI - Capital Improvement Fund		120,000				120,000
<b>Total</b>		<b>120,000</b>				<b>120,000</b>

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

**Department** Comm Svcs - Arts Center

**City of Hopkins, MN - CIP**

**Contact** Arts Center Director

**Project #** 14-CIP-AR003  
**Project Name** Arts Center - Paint Theatre

**Type** Improvement

**Useful Life** 15 years

**Category** Buildings: Arts Center

**Future**

**Priority** 2 Very Important

<b>Description</b>	<b>Total Project Cost: \$52,086</b>
Prep work area Paint walls and soffit in theater and side vestibules of Main Theater Paint metal handrails Paint metal door frames and metal doors Apply 2 coats of paint to all surfaces Price includes paint, supplies, materials and labor If brushing and rolling does not apply over rough block, then spraying will need to take place. If spraying is needed additional charges will apply covering and prep Reupholster Fabric Sound walls in back of theater to match paint color	

<b>Justification</b>
The Theater has not been painted since 1997 when built. The theater seats have been recovered, the carpet has been replaced and the wall color is dated and needs a freshening up. As the highlight of the building, the theater's appearance is of utmost importance.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance					28,000	28,000
<b>Total</b>					<b>28,000</b>	<b>28,000</b>
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
AC - Arts Center Fund					28,000	28,000
<b>Total</b>					<b>28,000</b>	<b>28,000</b>

<b>Budget Impact/Other</b>
Did not complete in 2015, moving project forward

**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

**Department** Comm Svcs - Arts Center

**City of Hopkins, MN - CIP**

**Contact** Arts Center Director

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

**Type** Improvement

**Useful Life** 20 years

**Category** Buildings: Arts Center

**Future**

**Priority** 2 Very Important

<b>Description</b>	<b>Total Project Cost: \$45,000</b>
<p>This project was originally slated for 2019, but tabled for further planning and city guideline revisions</p> <p>This is a multi-phase project:</p> <p>Phase 1: Replace existing name signage with larger and refreshed outdoor signage for front and side of building                  Phase 2: Create a sculptural sign in front of the Center to clearly identify the building as Hopkins Center for the Arts located at the corner of 11th &amp; Mainstreet                  Phase 3: Add accent lighting to the front of the building.</p>	

<b>Justification</b>
<p>Currently the signage for Hopkins Center for the Arts above the front entrance is obstructed by trees, making Stages Theatre Co the most visible. Current signage at the top of the building on Mainstreet and 12th is very faded. We have added the logo sign to the front of the building, however, long-term permanent signage is very important to the identity of the Center.</p> <p>In honor of the Center's 25th year, it would be great to have Phase 1 completed</p>

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction	25,000	10,000				35,000
<b>Total</b>	<b>25,000</b>	<b>10,000</b>				<b>35,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
AC - Arts Center Fund	25,000	10,000				35,000
<b>Total</b>	<b>25,000</b>	<b>10,000</b>				<b>35,000</b>

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

**Department** Comm Svcs - Arts Center

**City of Hopkins, MN - CIP**

**Contact** Arts Center Director

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

**Type** Improvement

**Useful Life**

**Category** Buildings: Arts Center

**Future**

**Priority** 2 Very Important

<b>Description</b>	<b>Total Project Cost: \$128,000</b>
<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>	

<b>Justification</b>	<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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<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance	10,000	10,000	10,000	10,000	10,000	50,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
AC - Arts Center Fund	10,000	10,000	10,000	10,000	10,000	50,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>

<b>Budget Impact/Other</b>	
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**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

**Department** Comm Svcs - Arts Center

**City of Hopkins, MN - CIP**

**Contact** Arts Center Director

<b>Project #</b>	<b>19-CIP-AR007</b>
<b>Project Name</b>	<b>Arts Center - Roof Replacement</b>

**Type** Improvement

**Useful Life**

**Category** Buildings: Arts Center

Future

**Priority** 2 Very Important

<b>Description</b>	<b>Total Project Cost: \$1,000,000</b>
Replacement of Roof	

<b>Justification</b>
Facility originally built in 1997.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
AC - Arts Center Fund		75,000				75,000
CI - Capital Improvement Fund		75,000				75,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2023 *thru* 2027

**Department** Fire

**City of Hopkins, MN - CIP**

**Contact** Facilities Director

<b>Project #</b>	<b>08-CIP-B121</b>
<b>Project Name</b>	<b>Fire Station: Replace 25 Ton AHU</b>

**Type** Improvement

**Useful Life**

**Category** Buildings: Fire Facilities

Future

**Priority** n/a

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

<b>Justification</b>

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance		82,000				82,000
<b>Total</b>		<b>82,000</b>				<b>82,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
CI - Capital Improvement Fund		82,000				82,000
<b>Total</b>		<b>82,000</b>				<b>82,000</b>

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

**City of Hopkins, MN - CIP**

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

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

Future

**Description** **Total Project Cost: \$120,000**  
 Purchase of a turf system for the Pavilion's arena turf programs.

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

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
PA - Pavilion Fund	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

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

**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

**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.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance			90,000			90,000
<b>Total</b>			<b>90,000</b>			<b>90,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
PA - Pavilion Fund			90,000			90,000
<b>Total</b>			<b>90,000</b>			<b>90,000</b>

**Budget Impact/Other**

**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

**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.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance		105,000				105,000
<b>Total</b>		<b>105,000</b>				<b>105,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
PA - Pavilion Fund		105,000				105,000
<b>Total</b>		<b>105,000</b>				<b>105,000</b>

**Budget Impact/Other**

**CAPITAL IMPROVEMENT PLAN**

2023 *thru* 2027

Department Pavilion

**City of Hopkins, MN - CIP**

Contact

Project # **22-CIP-PV335**  
 Project Name **Pavilion - Water Heater Replacement**

Type Unassigned

Useful Life

Category Unassigned

Future

Priority n/a

<b>Description</b>	<b>Total Project Cost: \$38,000</b>
Replace the three 100 gallon water heaters that are used to supply hot water to the bathrooms and hot water used for ice resurfacing.	

<b>Justification</b>
The water heaters are at the end of useful life and in need of replacing.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		38,000				38,000
<b>Total</b>		<b>38,000</b>				<b>38,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
PA - Pavilion Fund		38,000				38,000
<b>Total</b>		<b>38,000</b>				<b>38,000</b>

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

Department Police

**City of Hopkins, MN - CIP**

Contact Facilities Director

Project #	<b>08-CIP-PD215</b>
Project Name	<b>City Hall Police Station Rooftop</b>

Type Improvement

Useful Life 20 years

Category Buildings: Police Department

Future

Priority n/a

<b>Description</b>	<b>Total Project Cost: \$240,000</b>

<b>Justification</b>

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance			240,000			240,000
<b>Total</b>	<b>240,000</b>					<b>240,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
CI - Capital Improvement Fund			240,000			240,000
<b>Total</b>	<b>240,000</b>					<b>240,000</b>

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

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

<b>Description</b>	<b>Total Project Cost: \$90,000</b>
Replace overhead doors	

<b>Justification</b>

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance				90,000		90,000
<b>Total</b>				<b>90,000</b>		<b>90,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
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
<b>Total</b>				<b>90,000</b>		<b>90,000</b>

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

**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

**Department** Public Works: Bldg/Equip Ser

**City of Hopkins, MN - CIP**

**Contact** Facilities Director

**Project #** 22-CIP-B102  
**Project Name** Undercarriage Wash System

**Type** Improvement

**Useful Life** 20 years

**Category** Buildings: Public Works

Future

**Priority** 3 Important

<b>Description</b>	<b>Total Project Cost: \$70,000</b>
Purchase and install a drive over undercarriage wash system for the equipment wash bay.	

<b>Justification</b>
Currently the was bay does not have an efficient process to rinse sale and direct from underneath vehicles and equipment. An undercarriage pressure washing system is a fast and effective way to rinse the salt, snow and ice that collects when plowing and will aide in the prevention of rust and prolong the useful life of equipment and lower maintenance costs.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance				70,000		70,000
<b>Total</b>	<hr/>				<b>70,000</b>	<b>70,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
CI - Capital Improvement Fund				70,000		70,000
<b>Total</b>	<hr/>				<b>70,000</b>	<b>70,000</b>

<b>Budget Impact/Other</b>

# Parks and Recreation



**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

**Department** Public Works: Parks

**City of Hopkins, MN - CIP**

**Contact** Management Analyst

**Project #** 13-CIP-P044  
**Project Name** Improve Courts at Oakes Park and Cottageville Park

**Type** Improvement

**Useful Life**

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

**Future**

**Priority** n/a

Description	Total Project Cost: \$210,000
Oakes Park - Reconstruct tennis courts pavement - \$130,000	
Cottageville Park - Rehab basketball court \$60,000	

Justification
Tennis courts are badly cracked, no longer repairable. Basketball court pavement deteriorated, needs upgraded hoops and goal standards.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		190,000				190,000
<b>Total</b>		<b>190,000</b>				<b>190,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
PDF- Park Dedication Fund		190,000				190,000
<b>Total</b>		<b>190,000</b>				<b>190,000</b>

Budget Impact/Other

**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

**Department** Public Works: Parks

**City of Hopkins, MN - CIP**

**Contact** Management Analyst

<b>Project #</b>	<b>13-CIP-P049</b>
<b>Project Name</b>	<b>Burnes Park - Tennis Courts Reconstruction</b>

**Type** Improvement

**Useful Life**

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

Future

**Priority** n/a

<b>Description</b>	<b>Total Project Cost: \$180,000</b>
Reconstruction Tennis Courts - 2 courts	

<b>Justification</b>

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance					180,000	180,000
<b>Total</b>					<b>180,000</b>	<b>180,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
PDF- Park Dedication Fund					180,000	180,000
<b>Total</b>					<b>180,000</b>	<b>180,000</b>

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

**Department** Public Works: Parks

**City of Hopkins, MN - CIP**

**Contact** Management Analyst

**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: \$60,000**

**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.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
PDF- Park Dedication Fund		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

**Budget Impact/Other**

**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

**Department** Public Works: Parks

**City of Hopkins, MN - CIP**

**Contact** Management Analyst

<b>Project #</b>	<b>20-CIP-P072</b>
<b>Project Name</b>	<b>Central Park East Play Equipment Replacement</b>

**Type** Improvement

**Useful Life**

**Category** Parks/Forestry

**Priority** n/a

Future

**Total Project Cost: \$100,000**

<b>Description</b>
Replace existing play equipment with a new play set, including demolition, new safety surfacing to provide complete access for children of all abilities.

<b>Justification</b>
The existing play equipment is 30 years old and needs replacement.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
PDF- Park Dedication Fund		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

**Department** Public Works: Parks

**City of Hopkins, MN - CIP**

**Contact** Management Analyst

<b>Project #</b>	<b>21-CIP-P073</b>
<b>Project Name</b>	<b>Repair Valley Park Basketball Court</b>

**Type** Improvement

**Useful Life**

**Category** PW - Parks

**Priority** n/a

Future

**Total Project Cost: \$70,000**

<b>Description</b>
Remove and replace existing asphalt pavement and apply new color coatings system.

<b>Justification</b>
The court is deteriorated beyond crack sealing or top coat repairs. Needs new asphalt pavement and color coatings.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance		70,000				70,000
<b>Total</b>		<b>70,000</b>				<b>70,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
PDF- Park Dedication Fund		70,000				70,000
<b>Total</b>		<b>70,000</b>				<b>70,000</b>

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

**Department** Public Works: Parks

**City of Hopkins, MN - CIP**

**Contact** Management Analyst

<b>Project #</b>	<b>21-CIP-P074</b>
<b>Project Name</b>	<b>Repair Burnes Park Tennis Courts</b>

**Type** Improvement

**Useful Life**

**Category** PW - Parks

Future

**Priority** n/a

<b>Description</b>	<b>Total Project Cost: \$130,000</b>
Remove and replace existing asphalt pavement and apply new color coatings system.	

<b>Justification</b>
The court is deteriorated beyond crack sealing or top coat repairs. Needs new asphalt pavement and color coatings.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance			130,000			130,000
<b>Total</b>			<b>130,000</b>			<b>130,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
PDF- Park Dedication Fund			130,000			130,000
<b>Total</b>			<b>130,000</b>			<b>130,000</b>

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

**Department** Public Works: Parks

**City of Hopkins, MN - CIP**

**Contact** Management Analyst

<b>Project #</b>	<b>21-CIP-P075</b>
<b>Project Name</b>	<b>Repair Play Courts-Interlachen, Elmo &amp; Park Valley</b>

**Type** Unassigned

**Useful Life**

**Category** PW - Parks

**Priority** n/a

Future

**Total Project Cost: \$120,000**

<b>Description</b>
Remove and replace existing asphalt pavement.

<b>Justification</b>
The court is deteriorated beyond crack sealing or top coat repairs. Needs new asphalt pavement.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance				120,000		120,000
<b>Total</b>				<b>120,000</b>		<b>120,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
PDF- Park Dedication Fund				120,000		120,000
<b>Total</b>				<b>120,000</b>		<b>120,000</b>

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

**Department** Recreation  
**Contact** Management Analyst  
**Type** Improvement  
**Useful Life** 10-20 years  
**Category** PW - Parks  
**Priority** 3 Important

**City of Hopkins, MN - CIP**

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

Future

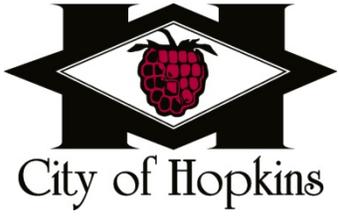
Description	Total Project Cost: \$465,000
<p>The joint recreation agreement in place between the cities of Hopkins and Minnetonka provides for the sharing of operational and maintenance expenses for Shady Oak Beach. These expenses are split 33% city of Hopkins and 67% city of Minnetonka. Shady Oak Beach 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>Shady Oak Beach is jointly operated by the cities of Hopkins and Minnetonka. The facility is open from June - August each summer with the revenues generated from season pass sales and daily admissions. The facility was most recently renovated in 1998. An additional renovation on the lifeguard shack was completed in 2021.</p> <p>2023: Miscellaneous building/grounds maintenance; miscellaneous building equipment/components, i.e. concession equipment, patio tables and chairs                      2024: Inflatable replacement (\$10,000); parking lot mill and overlay (\$80,000)                      2025: Miscellaneous building maintenance                      2026: Miscellaneous building maintenance                      2027: Miscellaneous building maintenance</p>

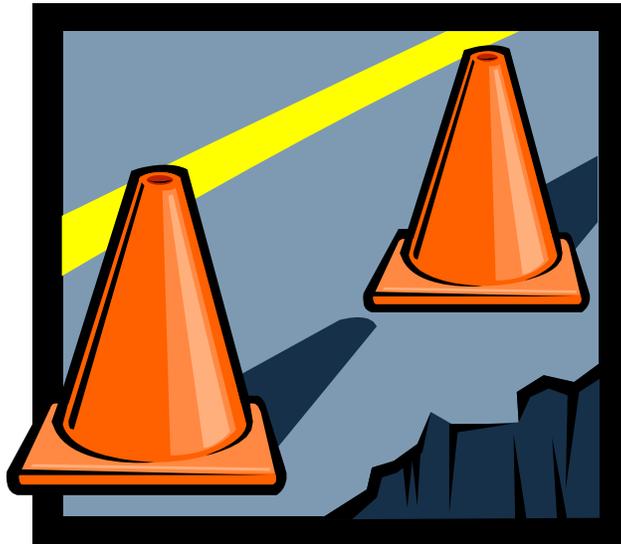
Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	15,000	90,000	20,000	10,000	10,000	145,000
<b>Total</b>	<b>15,000</b>	<b>90,000</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>	<b>145,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
GU - Other Governmental Units	10,000	60,300	13,400	6,700	6,700	97,100
PDF- Park Dedication Fund	5,000	29,700	6,600	3,300	3,300	47,900
<b>Total</b>	<b>15,000</b>	<b>90,000</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>	<b>145,000</b>

Budget Impact/Other



# Streets, Traffic & Transportation



# CAPITAL IMPROVEMENT PLAN

2023 thru 2027

Department Public Works: Streets/Traffic

## City of Hopkins, MN - CIP

Contact Public Works Director

<b>Project #</b>	<b>01-CIP-S101</b>
<b>Project Name</b>	<b>Residential Street Improvements and Utilities</b>

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

Future

Total Project Cost: \$74,808,000

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.
2023: West Central Avenues
2025-2027: Central Avenues Reconstruction
2028: South Avenues (14th, 15th, 16th and 17th) --- projected

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance	6,493,000	0	7,843,000	7,854,000	7,869,000	30,059,000
<b>Total</b>	<b>6,493,000</b>	<b>0</b>	<b>7,843,000</b>	<b>7,854,000</b>	<b>7,869,000</b>	<b>30,059,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
PI - PIR/General Obligation Bonds	2,170,000	0	3,000,000	3,011,000	3,026,000	11,207,000
SA - Special Assessment	1,050,000	0	1,046,000	1,046,000	1,046,000	4,188,000
SF - Sanitary Sewer Fund	1,363,000	0	1,588,000	1,588,000	1,588,000	6,127,000
SU - Storm Sewer Fund	480,000	0	624,000	624,000	624,000	2,352,000
WF - Water Fund	1,430,000	0	1,585,000	1,585,000	1,585,000	6,185,000
<b>Total</b>	<b>6,493,000</b>	<b>0</b>	<b>7,843,000</b>	<b>7,854,000</b>	<b>7,869,000</b>	<b>30,059,000</b>

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

**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

**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

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

<b>Justification</b>
<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	2023	2024	2025	2026	2027	Total
Construction/Maintenance					2,300,000	2,300,000
<b>Total</b>					<b>2,300,000</b>	<b>2,300,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
GU - Other Governmental Units					1,600,000	1,600,000
MS - Municipal State Aid Streets					700,000	700,000
<b>Total</b>					<b>2,300,000</b>	<b>2,300,000</b>

<b>Budget Impact/Other</b>
<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. Consistent with Hennepin County CIP and City Council action.</p>

**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

**Department** Public Works: Streets/Traffic

**City of Hopkins, MN - CIP**

**Contact** Public Works Director

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

**Type** Improvement

**Useful Life** 20 years

**Category** Trans: Streets

**Priority** n/a

Future

<b>Description</b>	<b>Total Project Cost: \$425,000</b>
Painting bike lanes, constructing trails and sidewalks, safety improvements and other general pedestrian and bicycle improvements to the system. 2025: Upgrade of the 11th Ave South pedestrian crossings in the Wesbrooke Area to pedestrian activated RRFB.	

<b>Justification</b>
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.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance	25,000	25,000	100,000	25,000	25,000	200,000
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>100,000</b>	<b>25,000</b>	<b>25,000</b>	<b>200,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
PI - PIR/General Obligation Bonds	25,000	25,000	100,000	25,000	25,000	200,000
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>100,000</b>	<b>25,000</b>	<b>25,000</b>	<b>200,000</b>

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

**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

<b>Description</b>	<b>Total Project Cost: \$5,025,000</b>
<p>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.</p> <p>2023: 11th Ave S, Lot 700                  2024: 1st St S, South Central Business District Avenues                  2025: Robbinwood Ln. Hwy 7 Service Drive, 5th St N                  2026: Washington Ave N, Jackson Ave N, St Louis St                  2027: 12th, 13th, 15th, 16th Ave S</p>	

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

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance	425,000	450,000	475,000	500,000	550,000	2,400,000
<b>Total</b>	<b>425,000</b>	<b>450,000</b>	<b>475,000</b>	<b>500,000</b>	<b>550,000</b>	<b>2,400,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
PI - PIR/General Obligation Bonds	425,000	450,000	475,000	500,000	550,000	2,400,000
<b>Total</b>	<b>425,000</b>	<b>450,000</b>	<b>475,000</b>	<b>500,000</b>	<b>550,000</b>	<b>2,400,000</b>

<b>Budget Impact/Other</b>
<p>Annual pavement rehabilitation category.</p>

**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

**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

<b>Description</b>	<b>Total Project Cost: \$240,000</b>
Replacement of aged regulatory and warning signs that have lost minimum retroreflectivity and replacement of posts, when needed.	

<b>Justification</b>
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.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
PI - PIR/General Obligation Bonds	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

**Department** Public Works: Streets/Traffic

**City of Hopkins, MN - CIP**

**Contact** Public Works Director

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

**Type** Improvement

**Useful Life**

**Category** Trans: Street Lights

**Priority** n/a

Future

**Total Project Cost: \$140,000**

**Description**  
 Upgrade existing lighting in the Central Business District to newer LED fixtures, replace light poles and electrical service feed cabinets, as needed.  
 2023: 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  
 2024: 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.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction	100,000	40,000				140,000
<b>Total</b>	<b>100,000</b>	<b>40,000</b>				<b>140,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
PI - PIR/General Obligation Bonds	100,000	40,000				140,000
<b>Total</b>	<b>100,000</b>	<b>40,000</b>				<b>140,000</b>

**Budget Impact/Other**

**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

**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

**Priority** n/a

Future

**Total Project Cost: \$875,000**

**Description**

Street lighting upgrades are needed to replace deteriorated poles, electrical feedpoints and old, energy inefficient fixtures.

2022: Feltl Court street lighting: replace 10 lights, poles and electrical feedpoint.  
 2023: 11th Ave S, south of 7th St S, replace 18 poles and fixtures and one electrical feedpoint.  
 2024: Hobby Acres neighborhood streets, replace 17th poles and fixtures to match Xcel Energy upgraded poles/lights and three electrical feedpoints.  
 2025: Westbrooke Way street lighting, upgrade 22 lights, poles and wiring via new Xcel Energy agreement to replace expired 30-year agreement  
 2026: Excelsior Boulevard street lighting, upgrade lighting to LED fixtures via Xcel Energy upgrade program.  
 2027: Upgrade/Replace 8 Power Feed Points

**Justification**

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.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction	190,000	200,000	90,000	225,000	60,000	765,000
<b>Total</b>	<b>190,000</b>	<b>200,000</b>	<b>90,000</b>	<b>225,000</b>	<b>60,000</b>	<b>765,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
PI - PIR/General Obligation Bonds	190,000	200,000	90,000	225,000	60,000	765,000
<b>Total</b>	<b>190,000</b>	<b>200,000</b>	<b>90,000</b>	<b>225,000</b>	<b>60,000</b>	<b>765,000</b>

**Budget Impact/Other**

**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

**Department** Public Works: Streets/Traffic

**City of Hopkins, MN - CIP**

**Contact** Public Works 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

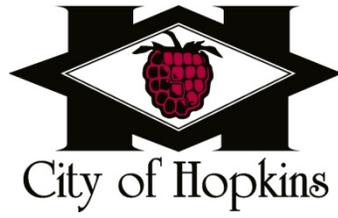
<b>Description</b>	<b>Total Project Cost: \$600,000</b>
Replacement and upgrading of traffic signal infrastructure including poles, mast arms, cabinets and controls, signal heads, pedestrian heads, and pushbuttons. The work will also include upgrading the pedestrian ramps and crossings to meet ADA standards.  2027: Removal and replacement of signal and ADA upgrades	

<b>Justification</b>
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	2023	2024	2025	2026	2027	Total
Construction/Maintenance					600,000	600,000
<b>Total</b>					<b>600,000</b>	<b>600,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
PI - PIR/General Obligation					590,000	590,000
Bonds						
SU - Storm Sewer Fund					10,000	10,000
<b>Total</b>					<b>600,000</b>	<b>600,000</b>

<b>Budget Impact/Other</b>



# Utilities



**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

**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

<b>Description</b>	<b>Total Project Cost: \$423,000</b>
Annual concrete repairs and patching of existing alleys.	

<b>Justification</b>
Annual alley pavement concrete slab repairs are needed.

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance	26,000	27,000	28,000	29,000	30,000	140,000
<b>Total</b>	<b>26,000</b>	<b>27,000</b>	<b>28,000</b>	<b>29,000</b>	<b>30,000</b>	<b>140,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
SU - Storm Sewer Fund	26,000	27,000	28,000	29,000	30,000	140,000
<b>Total</b>	<b>26,000</b>	<b>27,000</b>	<b>28,000</b>	<b>29,000</b>	<b>30,000</b>	<b>140,000</b>

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

**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

**Department** Public Works: Utilities

**City of Hopkins, MN - CIP**

**Contact** Public Works Director

<b>Project #</b>	<b>18-CIP-U016</b>
<b>Project Name</b>	<b>Sewer Lining</b>

**Type** Improvement

**Useful Life**

**Category** Utilities: Municipal Sanitary Se

Future

**Priority** 2 Very Important

<b>Description</b>	<b>Total Project Cost: \$582,500</b>
<p>This will help us line our sanitary sewers to eliminate infiltration root intrusion and avoid expensive repairs and sewer backups.</p>	

<b>Justification</b>
<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>

<b>Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Construction/Maintenance	55,000	60,000	65,000	75,000	75,000	330,000
<b>Total</b>	<b>55,000</b>	<b>60,000</b>	<b>65,000</b>	<b>75,000</b>	<b>75,000</b>	<b>330,000</b>

<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
SF - Sanitary Sewer Fund	55,000	60,000	65,000	75,000	75,000	330,000
<b>Total</b>	<b>55,000</b>	<b>60,000</b>	<b>65,000</b>	<b>75,000</b>	<b>75,000</b>	<b>330,000</b>

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2023 thru 2027

**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

<b>Description</b>	<b>Total Project Cost: \$8,955,000</b>
<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>2027: Replacement of trunk main as informed by non-destructive testing at various locations.</p>	

<b>Justification</b>
<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	2023	2024	2025	2026	2027	Total
Construction/Maintenance					5,000,000	5,000,000
<b>Total</b>					<b>5,000,000</b>	<b>5,000,000</b>

Funding Sources	2023	2024	2025	2026	2027	Total
WF - Water Fund					5,000,000	5,000,000
<b>Total</b>					<b>5,000,000</b>	<b>5,000,000</b>

<b>Budget Impact/Other</b>