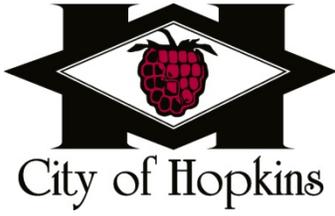


CAPITAL IMPROVEMENT PLAN

2024 - 2028







City of Hopkins

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Web address: www.hopkinsmn.com

DATE: November 21, 2023

TO: Honorable Mayor and Members of the City Council

FROM: Mike Mornson, City Manager

SUBJECT: **2024-2028 CAPITAL IMPROVEMENT PLAN**

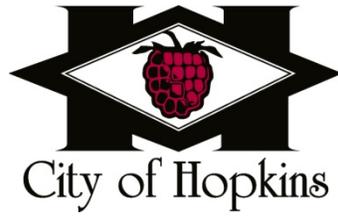
With this letter I respectfully submit the 2024-2028 Capital Improvement Plan. This five-year planning document represents the combined efforts of city staff, advisory commissions, residents and the City Council.

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.

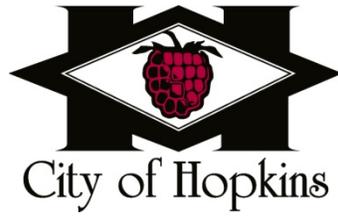
This document was developed by the Finance Department with assistance of all city departments. I want to especially thank all those involved in the development of the Capital Improvement Plan and especially Chuck Autio, Public Works Director, Eric Klingbeil, City Engineer, Kersten Elverum, Planning and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



**CAPITAL IMPROVEMENT PLAN
2024-2028**

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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.

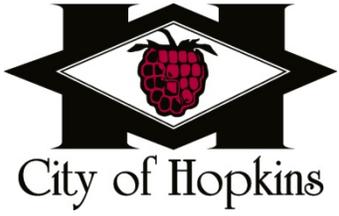
ECONOMIC DEVELOPMENT PROGRAM

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)

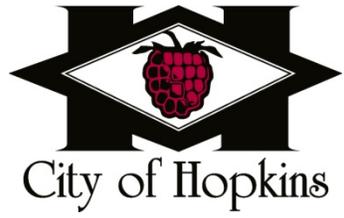
Storm sewer funds consist of revenue generated by charging storm water drainage fee to parcels of land for the availability and use of municipal storm sewer facilities. Expenditures from this funding source are related to drainage facilities.

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 2024 are budgeted at an increase of 7.18% over the 2023 budget. The 2024 budget has no levy limits, and the City will receive approximately \$1.08 million in LGA. The tax levy is the major source of revenues (81%) for the General Fund and therefore presents a challenge when levy limits are in place.

Unassigned fund balance in the General Fund totals \$8,475,285 at the end of 2022 and is projected to decrease by \$400,000 in 2024 based on a budgeted use of surplus funds. The State Auditor's Office recommends no less than five month of operating expenditures in reserves. For 2023 five months of expenditures would total \$7,161,850 or 41.7%. On January 1, 2023, the unassigned fund balance was at 49.3% 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 \$3,975,000 were sold in 2023 to fund the 2023 street improvement project. The next bond sale is scheduled for 2024 and will be for the 2024 street improvement project. These bonds are expected to total approximately \$4,258,000.

The P.I.R. fund has completed substantial projects over the last five years. The pace is expected to continue through 2030. Projects scheduled for 2024-2028 will require bonding.

Projects scheduled for 2024 include the 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 is 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 no MSA projects are scheduled.

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. Projects scheduled for 2024 include replacement of HVAC systems, roof replacements, floor coverings and building automation system upgrades.

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 were increased for 2024 and should generate \$355,000 to the fund for much needed park projects. The City is seeing an increased interest in development with \$1,700,000 of dedication fees projected to be received in 2025. Projects scheduled for 2024 are court improvements and a Central Park Master plan.

WATER FUND

Increasing consumption charges and bond proceeds in 2024 provide the funding needed for projects scheduled for 2024. 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 2024 total \$2,900,000 and include water main improvements done in conjunction with the Central Avenues street reconstruction project, water meter replacements, lift station rehabilitation and SCADA fiber.

SANITARY SEWER FUND

Increasing consumption charges and bond proceeds in 2024 provide the funding needed for projects scheduled for 2024. 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 2024 total \$2,565,000 and include water main improvements done in conjunction with the Central Avenues street reconstruction project, water meter replacements, lift station rehabilitation and SCADA fiber.

STORM SEWER FUND

Bonds will be sold in 2024 for the 2024 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 2024 total \$447,000 and include storm sewer improvements done in conjunction 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 and capital projects. Projects scheduled for 2024 include replacement of flooring, water heaters and exterior doors.

Cash Flow Statements

City of Hopkins
Park Capital Improvements Fund (301)

	PROJECTED 2023	BUDGET 2024	BUDGET 2025	BUDGET 2026	BUDGET 2027	BUDGET 2028
Working Capital Begin Year	912,656	1,046,124	763,106	2,504,137	2,615,878	2,808,737
Revenues						
Franchise Fees	305,000	355,000	355,000	355,000	355,000	305,000
Dedication Fees	-	-	1,700,000	-	-	-
Interest earnings	8,468	26,682	7,631	25,041	26,159	28,087
Hennepin County Grants	-	-	-	-	-	-
Donations	-	-	-	-	-	-
Transfer In	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Total Revenues	<u>313,468</u>	<u>381,682</u>	<u>2,062,631</u>	<u>380,041</u>	<u>381,159</u>	<u>333,087</u>
Expenditures						
Current	15,000	15,000	15,000	15,000	15,000	15,000
Capital Projects	5,000	479,700	136,600	83,300	3,300	3,300
Bond Payment Contribution (2015)	10,000	10,000	10,000	10,000	10,000	10,000
Bond Payment Contribution (2016)	100,000	110,000	110,000	110,000	110,000	110,000
Bond Payment Contribution (2017)	50,000	50,000	50,000	50,000	50,000	50,000
Total Expenditures	<u>180,000</u>	<u>664,700</u>	<u>321,600</u>	<u>268,300</u>	<u>188,300</u>	<u>188,300</u>
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u><u>1,046,124</u></u>	<u><u>763,106</u></u>	<u><u>2,504,137</u></u>	<u><u>2,615,878</u></u>	<u><u>2,808,737</u></u>	<u><u>2,953,524</u></u>

City of Hopkins
 Capital Improvements Fund (305)

	PROJECTED 2023	BUDGET 2024	BUDGET 2025	BUDGET 2026	BUDGET 2027	BUDGET 2028
Working Capital Begin Year	101,504	531,644	272,004	459,044	230,003	171,733
Revenues from charges						
Tax Levy	-	-	828,000	800,000	800,000	800,000
Federal Grants	-	-	-	-	-	-
Interest earnings	990	5,360	1,040	459	230	172
Franchise Fees	361,500	361,500	361,500	361,500	361,500	361,500
Transfer In	427,650	-	-	-	-	-
Total Revenues	<u>790,140</u>	<u>366,860</u>	<u>1,190,540</u>	<u>1,161,959</u>	<u>1,161,730</u>	<u>1,161,672</u>
Expenditures						
Capital Projects	-	266,500	643,500	1,031,000	860,000	850,000
City Hall Debt Service	360,000	360,000	360,000	360,000	360,000	360,000
Total Expenditures	<u>360,000</u>	<u>626,500</u>	<u>1,003,500</u>	<u>1,391,000</u>	<u>1,220,000</u>	<u>1,210,000</u>
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u><u>531,644</u></u>	<u><u>272,004</u></u>	<u><u>459,044</u></u>	<u><u>230,003</u></u>	<u><u>171,733</u></u>	<u><u>123,405</u></u>

City of Hopkins
 Permanent Improving Revolving Fund (501)

	PROJECTED 2023	BUDGET 2024	BUDGET 2025	BUDGET 2026	BUDGET 2027	BUDGET 2028
Working Capital Begin Year	994,413	1,499,357	1,019,351	997,545	1,036,020	1,020,380
Revenues						
Tax Levy	-	-	510,000	260,000	275,000	110,000
Special Assessments (Prepaid)	210,000	162,000	120,000	120,000	170,000	130,000
Investments	9,944	14,994	10,194	9,975	10,360	10,204
Bond Proceeds	3,975,000	4,258,000	3,995,000	4,100,000	6,250,000	5,425,000
Transfer In	290,000	-	-	-	-	-
Total Revenues	<u>4,484,944</u>	<u>4,434,994</u>	<u>4,635,194</u>	<u>4,489,975</u>	<u>6,705,360</u>	<u>5,675,204</u>
Expenditures						
Residential Street Improvements	3,220,000	4,420,000	3,640,000	3,640,000	5,250,000	4,930,000
Central Business District Lighting Upgrades	100,000	-	40,000	-	-	-
City Street Lighting Upgrades	190,000	-	200,000	90,000	225,000	60,000
Pedestrian & Bicycle Access Improvements	25,000	25,000	100,000	27,500	30,000	32,500
Street Overlay Improvements	425,000	450,000	475,000	500,000	550,000	575,000
Street Sign Management	20,000	20,000	22,000	24,000	26,000	26,000
Mainstreet Banner Pole Installation	-	-	130,000	120,000	-	-
Excelsior Blvd. Fencing	-	-	50,000	50,000	50,000	50,000
Minnetonka Mills Signal Replacement	-	-	-	-	590,000	-
Total Expenditures	<u>3,980,000</u>	<u>4,915,000</u>	<u>4,657,000</u>	<u>4,451,500</u>	<u>6,721,000</u>	<u>5,673,500</u>
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u><u>1,499,357</u></u>	<u><u>1,019,351</u></u>	<u><u>997,545</u></u>	<u><u>1,036,020</u></u>	<u><u>1,020,380</u></u>	<u><u>1,022,084</u></u>

City of Hopkins
Municipal State Aid Fund (302)

	PROJECTED 2023	BUDGET 2024	BUDGET 2025	BUDGET 2026	BUDGET 2027
Working Capital Begin Year	1,059,110	1,083,053	1,789,718	2,524,324	2,524,324
Revenues					
State MSA Funds, projects	-	695,834	716,709	738,210	760,356
Interest Earnings	23,943	10,831	17,897	25,243	25,243
Total Revenues	<u>23,943</u>	<u>706,665</u>	<u>734,606</u>		
Expenditures					
CIP State Aid Projects	-	-	-	-	-
Total Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u>1,083,053</u>	<u>1,789,718</u>	<u>2,524,324</u>	<u>2,524,324</u>	<u>2,524,324</u>

Water Fund (703) - Working Capital Projection

	PROJECTED 2023	BUDGET 2024	BUDGET 2025	BUDGET 2026	BUDGET 2027	BUDGET 2028
Working Capital Begin Year	1,124,041	1,682,948	1,346,773	1,092,997	999,349	1,169,186
Revenues						
Operating Revenues	2,522,686	2,747,400	2,994,666	3,264,186	3,557,963	3,878,179
Other	123,152	145,000	147,900	150,858	153,875	156,953
Federal Grants						
Bond Proceeds - Capital	1,359,000	2,900,000	1,400,000	1,475,000	7,150,000	-
Bond Proceeds - Refunding	-	-	-	-	-	-
Total Revenues	<u>4,004,838</u>	<u>5,792,400</u>	<u>4,542,566</u>	<u>4,890,044</u>	<u>10,861,838</u>	<u>4,035,132</u>
Expenditures						
Operating Expenditures	1,701,072	1,995,870	2,055,746	2,117,418	2,180,941	2,246,369
Interest/Fiscal Agent Expense	260,816	294,798	287,236	238,681	193,019	169,130
Capital Outlay	839,167	2,900,000	1,390,000	1,478,000	7,140,000	198,000
Bond Payments	485,450	699,600	806,269	892,501	920,950	943,850
Transfer Out - Bond Payments	159,426	238,307	257,091	257,091	257,091	257,091
Total Expenses	<u>3,445,931</u>	<u>6,128,575</u>	<u>4,796,342</u>	<u>4,983,691</u>	<u>10,692,001</u>	<u>3,814,440</u>
Working Capital Ending Balance	<u>1,682,948</u>	<u>1,346,773</u>	<u>1,092,997</u>	<u>999,349</u>	<u>1,169,186</u>	<u>1,389,878</u>
<i>(Unrestricted Net Position)</i>						

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

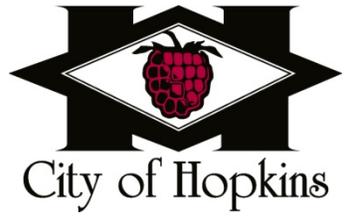
	PROJECTED 2023	BUDGET 2024	BUDGET 2025	BUDGET 2026	BUDGET 2027	BUDGET 2028
Working Capital Begin Year	1,492,848	2,086,423	2,089,195	2,043,725	1,980,093	1,926,837
Revenues						
Operating Revenues	3,323,407	3,600,000	3,708,000	3,819,240	3,933,817	4,051,832
Other	86,857	15,000	15,300	15,606	15,918	16,236
Interest	-	20,000	20,892	20,437	19,801	19,268
Bond Proceeds - Capital	1,224,000	2,565,000	1,355,000	1,185,000	2,025,000	1,650,000
Total Revenues	<u>4,634,264</u>	<u>6,200,000</u>	<u>5,099,192</u>	<u>5,040,283</u>	<u>5,994,536</u>	<u>5,737,337</u>
Expenditures						
Operating Expenditures	2,537,378	2,839,706	2,924,897	3,012,644	3,103,023	3,196,114
Interest/Fiscal Agent Expense	108,974	149,768	128,076	109,047	95,215	82,961
Capital Outlay	884,965	2,565,000	1,355,000	1,183,000	2,035,000	1,650,000
Bond Payments	377,540	398,170	492,105	554,640	569,970	578,450
Transfer Out - Bond Payments	131,832	244,584	244,584	244,584	244,584	244,584
Total Expenses	<u>4,040,689</u>	<u>6,197,228</u>	<u>5,144,662</u>	<u>5,103,915</u>	<u>6,047,792</u>	<u>5,752,109</u>
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u><u>2,086,423</u></u>	<u><u>2,089,195</u></u>	<u><u>2,043,725</u></u>	<u><u>1,980,093</u></u>	<u><u>1,926,837</u></u>	<u><u>1,912,065</u></u>

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

	PROJECTED 2023	BUDGET 2024	BUDGET 2025	BUDGET 2026	BUDGET 2027	BUDGET 2028
Working Capital Begin Year	1,273,734	1,742,709	1,812,717	1,809,046	1,756,950	1,709,422
Revenues						
Operating Revenues	796,135	779,332	779,332	779,332	779,332	779,332
Other	5,897	6,000	6,000	6,000	6,000	6,000
Interest	-	25,000	18,127	18,090	17,569	17,094
Bond Proceeds - Capital	767,000	450,000	275,000	290,000	930,000	570,000
Total Revenues	1,569,032	1,260,332	1,078,459	1,093,422	1,732,901	1,372,426
Expenditures						
Operating Expenditures	143,711	188,457	194,111	199,934	205,932	212,110
Interest/Fiscal Agent Expense	68,836	97,829	98,586	76,551	55,609	47,170
Capital Outlay - Construction	419,996	447,000	273,000	292,000	930,000	572,500
Bond Payments	312,010	242,230	301,625	362,226	374,080	381,700
Transfer Out - Bond Payments	155,504	214,808	214,808	214,808	214,808	214,808
Total Expenses	1,100,057	1,190,324	1,082,130	1,145,519	1,780,429	1,428,288
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	1,742,709	1,812,717	1,809,046	1,756,950	1,709,422	1,653,560

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

	PROJECTED 2023	BUDGET 2024	BUDGET 2025	BUDGET 2026	BUDGET 2027	BUDGET 2028
Working Capital Begin Year	98,706	(41,767)	(18,017)	3,236	24,094	44,660
Revenues						
Property Taxes	340,000	440,000	569,000	340,000	415,000	340,000
Federal Grants	-	-				
Operating Revenues	509,975	471,500	485,645	500,214	515,220	530,677
Other	118	7,500	7,500	7,500	7,500	7,500
Total Revenues	<u>850,093</u>	<u>919,000</u>	<u>1,062,145</u>	<u>847,714</u>	<u>937,720</u>	<u>878,177</u>
Expenditures						
Operating Expenditures	589,880	523,900	539,617	555,806	572,480	589,654
Interest/Fiscal Agent Expense	76,438	73,350	67,275	61,050	54,675	48,075
Capital Outlay - Construction	129,248	98,000	229,000	-	75,000	-
Bond Payments	195,000	200,000	205,000	210,000	215,000	225,000
Total Expenses	<u>990,566</u>	<u>895,250</u>	<u>1,040,892</u>	<u>826,856</u>	<u>917,155</u>	<u>862,729</u>
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u>(41,767)</u>	<u>(18,017)</u>	<u>3,236</u>	<u>24,094</u>	<u>44,660</u>	<u>60,108</u>



Five Year Project Summaries

City of Hopkins, MN - CIP
CAPITAL IMPROVEMENT PLAN
2024 thru 2028

DEPARTMENT SUMMARY

Department	2024	2025	2026	2027	2028	Total
City Hall Administration		140,000	18,000	60,000	850,000	1,068,000
Comm Svcs - Activity Center	39,500	398,500				438,000
Comm Svcs - Arts Center	110,500	85,000	780,000	28,000		1,003,500
Fire	92,000		550,000			642,000
Pavilion	98,000	229,000		75,000		402,000
Public Works: Bldg/Equip Serv	135,000	105,000	160,000	1,600,000		2,000,000
Public Works: Parks	450,000	130,000	80,000			660,000
Public Works: Streets/Traffic	7,915,000	7,182,000	6,976,500	10,971,000	10,341,500	43,386,000
Public Works: Utilities	2,912,000	493,000	374,000	5,105,000	52,500	8,936,500
Recreation	90,000	20,000	10,000	10,000	10,000	140,000
TOTAL	11,842,000	8,782,500	8,948,500	17,849,000	11,254,000	58,676,000

City of Hopkins, MN - CIP
CAPITAL IMPROVEMENT PLAN
 2024 thru 2028

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
City Hall Administration								
Council Chambers HVAC Unit	09-CIP-CH032	n/a			18,000			18,000
City Hall AC Rooftop Units	09-CIP-CH035	n/a				60,000		60,000
City Hall/Police Station - Roof Replacement	23-CIP-CH038	n/a		140,000			850,000	990,000
City Hall Administration Total				140,000	18,000	60,000	850,000	1,068,000
Comm Svcs - Activity Center								
Activity Center - Tuckpointing & Repair of Brick	22-CIP-AC052	2		120,000				120,000
Activity Center - Roof Replacement & Flashing	23-CIP-AC053	n/a		250,000				250,000
Floor Covering - Entry, Commons and Dining Area	23-CIP-AC054	n/a	39,500					39,500
Activity Center - Countertops	23-CIP-AC055	n/a		10,000				10,000
Activity Center - Main Interior Door Replacement	23-CIP-AC056	n/a		18,500				18,500
Comm Svcs - Activity Center Total			39,500	398,500				438,000
Comm Svcs - Arts Center								
Arts Center - Paint Theatre	14-CIP-AR003	2				28,000		28,000
Arts Center - Outdoor Signage/lighting	19-CIP-AR002	2	25,000	25,000				50,000
Arts Center - Access/Lockdown System	19-CIP-AR005	2	12,500	60,000	30,000	0		102,500
Arts Center - Roof Replacement	19-CIP-AR007	2			750,000			750,000
Arts Center - Exterior Door Repairs	23-CIP-AR004	n/a	50,500					50,500
Arts Center - Security Cameras	23-CIP-AR005	1	22,500					22,500
Comm Svcs - Arts Center Total			110,500	85,000	780,000	28,000		1,003,500
Fire								
Fire Station: Replace 25 Ton AHU	08-CIP-B121	n/a	92,000					92,000
Fire - Replace Roof	08-CIP-B125	n/a			550,000			550,000
Fire Total			92,000		550,000			642,000
Pavilion								
Pavilion - Mezzanine Flooring Replacement	20-CIP-PV333	3	25,000					25,000
Pavilion - Arena Exit Door Replacement	20-CIP-PV334	3		115,000				115,000
Pavilion - Water Heater Replacement	22-CIP-PV335	n/a	50,000					50,000
Pavilion - Roof Replacement	23-CIP-PV336	n/a		100,000				100,000
Pavilion - Bleacher Heating Replacement	23-CIP-PV337	3				75,000		75,000
Pavilion - Door Replacement	23-CIP-PV338	3	23,000					23,000
Pavilion - Warming House Window Blinds	23-CIP-PV339	3		14,000				14,000
Pavilion Total			98,000	229,000		75,000		402,000
Public Works: Bldg/Equip Serv								
Public Works - Replace Roofing	08-CIP-B022	n/a				1,600,000		1,600,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a			90,000			90,000
907 Mainstreet (HHS) Windows & Front/Back Door	21-CIP-B101	5		105,000				105,000

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Undercarriage Wash System	22-CIP-B102	3			70,000			70,000
Building Automation System-Replacements & Upgrades	23-CIP-B103	2	60,000					60,000
Parking Ramp Roof Replacement	23-CIP-B104	n/a	75,000					75,000
Public Works: Bldg/Equip Serv Total			135,000	105,000	160,000	1,600,000		2,000,000
Public Works: Parks								
Improve Courts: Oakes, Cottageville & Interlachen	13-CIP-P044	2	230,000					230,000
Repair Valley Park Volleyball Court	21-CIP-P073	1	70,000					70,000
Repair Burnes Park Tennis Courts	21-CIP-P074	n/a		130,000				130,000
Repair Play Courts- Elmo & Park Valley	21-CIP-P075	n/a			80,000			80,000
Central Park Master Plan	23-CIP-P076	n/a	150,000					150,000
Public Works: Parks Total			450,000	130,000	80,000			660,000
Public Works: Streets/Traffic								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	7,420,000	6,165,000	6,165,000	9,490,000	7,298,000	36,538,000
County Road 3	01-CIP-S104	n/a					2,300,000	2,300,000
Pedestrian & Bicycle Access Improvements	13-CIP-S040	n/a	25,000	100,000	27,500	30,000	32,500	215,000
Street Rehabilitation Improvements	16-CIP-S041	n/a	450,000	475,000	500,000	550,000	575,000	2,550,000
Street Sign Management	16-CIP-S042	n/a	20,000	22,000	24,000	26,000	26,000	118,000
Central Business District Lighting Upgrades	20-CIP-S001	n/a		40,000				40,000
City Street Lighting Upgrades	20-CIP-S002	n/a		200,000	90,000	225,000	60,000	575,000
Minnetonka Mills/5th St N Signal Replacement	20-CIP-S005	5				600,000		600,000
Mainstreet Banner Pole Installation	23-CIP-S007	n/a		130,000	120,000			250,000
Excelsior Blvd. Fencing	23-CIP-S008	n/a		50,000	50,000	50,000	50,000	200,000
Public Works: Streets/Traffic Total			7,915,000	7,182,000	6,976,500	10,971,000	10,341,500	43,386,000
Public Works: Utilities								
Storm Drainage System Maintenance - Alley Repairs	01-CIP-U002	n/a	27,000	28,000	29,000	30,000	32,500	146,500
Sewer Lining	18-CIP-U016	2	60,000	65,000	75,000	75,000		275,000
Trunk Water Main Rehabilitation	19-CIP-U017	2				5,000,000		5,000,000
Water Treatment Plant - Roof Replacement	23-CIP-U018	n/a			270,000		20,000	290,000
Well #5 Roof Replacement	23-CIP-U019	1	25,000					25,000
Citywide Meter Replacement	23-CIP-U020	n/a	2,200,000					2,200,000
Lift Station No. 2	23-CIP-U021	n/a	250,000					250,000
SCADA Fiber Project	23-CIP-U022	n/a	350,000	400,000				750,000
Public Works: Utilities Total			2,912,000	493,000	374,000	5,105,000	52,500	8,936,500
Recreation								
Shady Oak Beach Improvements	16-CIP-R003	3	90,000	20,000	10,000	10,000	10,000	140,000
Recreation Total			90,000	20,000	10,000	10,000	10,000	140,000
GRAND TOTAL			11,842,000	8,782,500	8,948,500	17,849,000	11,254,000	58,676,000

City of Hopkins, MN - CIP
CAPITAL IMPROVEMENT PLAN
2024 thru 2028

FUNDING SOURCE SUMMARY

Source	2024	2025	2026	2027	2028	Total
AC - Arts Center Fund	110,500	85,000	405,000	28,000		628,500
CI - Capital Improvement Fund	266,500	643,500	1,031,000	860,000	850,000	3,651,000
GU - Other Governmental Units	60,300	13,400	6,700	6,700	1,606,700	1,693,800
MS - Municipal State Aid Streets					700,000	700,000
PA - Pavilion Fund	98,000	229,000		75,000		402,000
PDF- Park Dedication Fund	479,700	136,600	83,300	3,300	3,300	706,200
PI - PIR/General Obligation Bonds	4,105,000	4,057,000	3,851,500	5,871,000	5,023,500	22,908,000
RF - Refuse Fund			18,000	50,000		68,000
SA - Special Assessment	810,000	600,000	600,000	850,000	650,000	3,510,000
SF - Sanitary Sewer Fund	2,565,000	1,355,000	1,183,000	2,035,000	1,650,000	8,788,000
SU - Storm Sewer Fund	447,000	273,000	292,000	930,000	572,500	2,514,500
WF - Water Fund	2,900,000	1,390,000	1,478,000	7,140,000	198,000	13,106,000
GRAND TOTAL	11,842,000	8,782,500	8,948,500	17,849,000	11,254,000	58,676,000

City of Hopkins, MN - CIP
CAPITAL IMPROVEMENT PLAN
2024 thru 2028

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2024	2025	2026	2027	2028	Total
AC - Arts Center Fund								
Arts Center - Paint Theatre	14-CIP-AR003	2				28,000		28,000
Arts Center - Outdoor Signage/lighting	19-CIP-AR002	2	25,000	25,000				50,000
Arts Center - Access/Lockdown System	19-CIP-AR005	2	12,500	60,000	30,000	0		102,500
Arts Center - Roof Replacement	19-CIP-AR007	2			375,000			375,000
Arts Center - Exterior Door Repairs	23-CIP-AR004	n/a	50,500					50,500
Arts Center - Security Cameras	23-CIP-AR005	1	22,500					22,500
AC - Arts Center Fund Total			110,500	85,000	405,000	28,000		628,500
CI - Capital Improvement Fund								
Public Works - Replace Roofing	08-CIP-B022	n/a				800,000		800,000
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	92,000					92,000
Fire - Replace Roof	08-CIP-B125	n/a			550,000			550,000
Council Chambers HVAC Unit	09-CIP-CH032	n/a			18,000			18,000
City Hall AC Rooftop Units	09-CIP-CH035	n/a				60,000		60,000
Arts Center - Roof Replacement	19-CIP-AR007	2			375,000			375,000
907 Mainstreet (HHS) Windows & Front/Back Door	21-CIP-B101	5		105,000				105,000
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
Activity Center - Roof Replacement & Flashing	23-CIP-AC053	n/a		250,000				250,000
Floor Covering - Entry, Commons and Dining Area	23-CIP-AC054	n/a	39,500					39,500
Activity Center - Countertops	23-CIP-AC055	n/a		10,000				10,000
Activity Center - Main Interior Door Replacement	23-CIP-AC056	n/a		18,500				18,500
Building Automation System-Replacements & Upgrades	23-CIP-B103	2	60,000					60,000
Parking Ramp Roof Replacement	23-CIP-B104	n/a	75,000					75,000
City Hall/Police Station - Roof Replacement	23-CIP-CH038	n/a		140,000			850,000	990,000
CI - Capital Improvement Fund Total			266,500	643,500	1,031,000	860,000	850,000	3,651,000
GU - Other Governmental Units								
County Road 3	01-CIP-S104	n/a					1,600,000	1,600,000
Shady Oak Beach Improvements	16-CIP-R003	3	60,300	13,400	6,700	6,700	6,700	93,800
GU - Other Governmental Units Total			60,300	13,400	6,700	6,700	1,606,700	1,693,800
MS - Municipal State Aid Streets								
County Road 3	01-CIP-S104	n/a					700,000	700,000
MS - Municipal State Aid Streets Total							700,000	700,000
PA - Pavilion Fund								
Pavilion - Mezzanine Flooring Replacement	20-CIP-PV333	3	25,000					25,000

Source	Project #	Priority	2024	2025	2026	2027	2028	Total
Pavilion - Arena Exit Door Replacement	20-CIP-PV334	3		115,000				115,000
Pavilion - Water Heater Replacement	22-CIP-PV335	n/a	50,000					50,000
Pavilion - Roof Replacement	23-CIP-PV336	n/a		100,000				100,000
Pavilion - Bleacher Heating Replacement	23-CIP-PV337	3				75,000		75,000
Pavilion - Door Replacement	23-CIP-PV338	3	23,000					23,000
Pavilion - Warming House Window Blinds	23-CIP-PV339	3		14,000				14,000
PA - Pavilion Fund Total			98,000	229,000		75,000		402,000

PDF - Park Dedication Fund

Improve Courts: Oakes, Cottageville & Interlachen	13-CIP-P044	2	230,000					230,000
Shady Oak Beach Improvements	16-CIP-R003	3	29,700	6,600	3,300	3,300	3,300	46,200
Repair Valley Park Volleyball Court	21-CIP-P073	1	70,000					70,000
Repair Burnes Park Tennis Courts	21-CIP-P074	n/a		130,000				130,000
Repair Play Courts- Elmo & Park Valley	21-CIP-P075	n/a			80,000			80,000
Central Park Master Plan	23-CIP-P076	n/a	150,000					150,000
PDF - Park Dedication Fund Total			479,700	136,600	83,300	3,300	3,300	706,200

PI - PIR/General Obligation Bonds

Residential Street Improvements and Utilities	01-CIP-S101	n/a	3,610,000	3,040,000	3,040,000	4,400,000	4,280,000	18,370,000
Pedestrian & Bicycle Access Improvements	13-CIP-S040	n/a	25,000	100,000	27,500	30,000	32,500	215,000
Street Rehabilitation Improvements	16-CIP-S041	n/a	450,000	475,000	500,000	550,000	575,000	2,550,000
Street Sign Management	16-CIP-S042	n/a	20,000	22,000	24,000	26,000	26,000	118,000
Central Business District Lighting Upgrades	20-CIP-S001	n/a		40,000				40,000
City Street Lighting Upgrades	20-CIP-S002	n/a		200,000	90,000	225,000	60,000	575,000
Minnetonka Mills/5th St N Signal Replacement	20-CIP-S005	5				590,000		590,000
Mainstreet Banner Pole Installation	23-CIP-S007	n/a		130,000	120,000			250,000
Excelsior Blvd. Fencing	23-CIP-S008	n/a		50,000	50,000	50,000	50,000	200,000
PI - PIR/General Obligation Bonds Total			4,105,000	4,057,000	3,851,500	5,871,000	5,023,500	22,908,000

RF - Refuse Fund

Public Works - Replace Roofing	08-CIP-B022	n/a				50,000		50,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a			18,000			18,000
RF - Refuse Fund Total					18,000	50,000		68,000

SA - Special Assessment

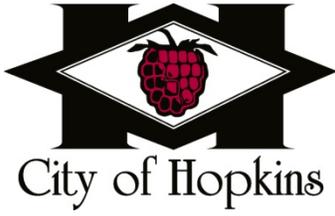
Residential Street Improvements and Utilities	01-CIP-S101	n/a	810,000	600,000	600,000	850,000	650,000	3,510,000
SA - Special Assessment Total			810,000	600,000	600,000	850,000	650,000	3,510,000

SF - Sanitary Sewer Fund

Residential Street Improvements and Utilities	01-CIP-S101	n/a	1,230,000	1,090,000	1,090,000	1,710,000	1,650,000	6,770,000
Public Works - Replace Roofing	08-CIP-B022	n/a				250,000		250,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a			18,000			18,000
Sewer Lining	18-CIP-U016	2	60,000	65,000	75,000	75,000		275,000
Citywide Meter Replacement	23-CIP-U020	n/a	1,100,000					1,100,000
SCADA Fiber Project	23-CIP-U022	n/a	175,000	200,000				375,000
SF - Sanitary Sewer Fund Total			2,565,000	1,355,000	1,183,000	2,035,000	1,650,000	8,788,000

Source	Project #	Priority	2024	2025	2026	2027	2028	Total
SU - Storm Sewer Fund								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	420,000	245,000	245,000	640,000	540,000	2,090,000
Storm Drainage System Maintenance - Alley Repairs	01-CIP-U002	n/a	27,000	28,000	29,000	30,000	32,500	146,500
Public Works - Replace Roofing	08-CIP-B022	n/a				250,000		250,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a			18,000			18,000
Minnetonka Mills/5th St N Signal Replacement	20-CIP-S005	5				10,000		10,000
SU - Storm Sewer Fund Total			447,000	273,000	292,000	930,000	572,500	2,514,500
WF - Water Fund								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	1,350,000	1,190,000	1,190,000	1,890,000	178,000	5,798,000
Public Works - Replace Roofing	08-CIP-B022	n/a				250,000		250,000
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
Water Treatment Plant - Roof Replacement	23-CIP-U018	n/a			270,000		20,000	290,000
Well #5 Roof Replacement	23-CIP-U019	1	25,000					25,000
Citywide Meter Replacement	23-CIP-U020	n/a	1,100,000					1,100,000
Lift Station No. 2	23-CIP-U021	n/a	250,000					250,000
SCADA Fiber Project	23-CIP-U022	n/a	175,000	200,000				375,000
WF - Water Fund Total			2,900,000	1,390,000	1,478,000	7,140,000	198,000	13,106,000
GRAND TOTAL			11,842,000	8,782,500	8,948,500	17,849,000	11,254,000	58,676,000

Project Descriptions And Narratives



General Public Buildings



CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department City Hall Administration

City of Hopkins, MN - CIP

Contact Facilities Director

Project # 09-CIP-CH032
 Project Name Council Chambers HVAC Unit

Type Improvement

Useful Life 20 years

Category Bldg: City Hall

Future

Priority n/a

Description Total Project Cost: \$18,000
 10 Ton Heating and Air Conditioning Unit for City Hall Council Chambers

Justification
 Unit was replaced in 2004, needs to be put on schedule.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance			18,000			18,000
Total			18,000			18,000

Funding Sources	2024	2025	2026	2027	2028	Total
CI - Capital Improvement Fund			18,000			18,000
Total			18,000			18,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department City Hall Administration

City of Hopkins, MN - CIP

Contact Facilities Director

Project # 09-CIP-CH035
 Project Name City Hall AC Rooftop Units

Type Improvement

Useful Life 20 years

Category Bldg: City Hall

Future

Priority n/a

Description Total Project Cost: \$60,000
 Rooftop units for City Hall upper and lower level. One 10 ton and one 17 ton.

Justification
 Existing Units were installed in 2007.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance				60,000		60,000
Total				60,000		60,000

Funding Sources	2024	2025	2026	2027	2028	Total
CI - Capital Improvement Fund				60,000		60,000
Total				60,000		60,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department City Hall Administration

City of Hopkins, MN - CIP

Contact Bldg/Equip Supt

Project #	23-CIP-CH038
Project Name	City Hall/Police Station - Roof Replacement

Type Improvement

Useful Life

Category Bldg: City Hall

Priority n/a

Future

Description	Total Project Cost: \$990,000

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance		140,000			850,000	990,000
Total		140,000			850,000	990,000

Funding Sources	2024	2025	2026	2027	2028	Total
CI - Capital Improvement Fund		140,000			850,000	990,000
Total		140,000			850,000	990,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

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

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

Justification
 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.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance		120,000				120,000
Total		120,000				120,000

Funding Sources	2024	2025	2026	2027	2028	Total
CI - Capital Improvement Fund		120,000				120,000
Total		120,000				120,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Comm Svcs - Activity Center

City of Hopkins, MN - CIP

Contact

Project # 23-CIP-AC053
 Project Name Activity Center - Roof Replacement & Flashing

Type Improvement

Useful Life

Category Buildings: Activity Center

Future

Priority n/a

Description	Total Project Cost: \$250,000

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance		250,000				250,000
Total		250,000				250,000

Funding Sources	2024	2025	2026	2027	2028	Total
CI - Capital Improvement Fund		250,000				250,000
Total		250,000				250,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Comm Svcs - Activity Center

City of Hopkins, MN - CIP

Contact

Project # 23-CIP-AC054
 Project Name Floor Covering - Entry, Commons and Dining Area

Type Improvement

Useful Life

Category Buildings: Activity Center

Future

Priority n/a

Description Total Project Cost: \$39,500
 Remove existing flooring and prep area
 Install new flooring

Justification
 The entry area flooring is worn. The tile is difficult to keep clean and the transition between tile and vinyl can cause a tripping hazard.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	39,500					39,500
Total	39,500					39,500

Funding Sources	2024	2025	2026	2027	2028	Total
CI - Capital Improvement Fund	39,500					39,500
Total	39,500					39,500

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Comm Svcs - Activity Center

City of Hopkins, MN - CIP

Contact

Project # 23-CIP-AC055
 Project Name Activity Center - Countertops

Type Improvement

Useful Life 15 years

Category Buildings: Activity Center

Future

Priority n/a

Description Total Project Cost: \$10,000

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance		10,000				10,000
Total		10,000				10,000

Funding Sources	2024	2025	2026	2027	2028	Total
CI - Capital Improvement Fund		10,000				10,000
Total		10,000				10,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Comm Svcs - Activity Center

City of Hopkins, MN - CIP

Contact

Project # 23-CIP-AC056
 Project Name Activity Center - Main Interior Door Replacement

Type Improvement

Useful Life

Category Buildings: Activity Center

Future

Priority n/a

Description Total Project Cost: \$18,500
 Remove and replace existing worn aluminum doors, card reader, aluminium transom frame, handicap operator and all existing door hardware. Install new frame, and furnish and install two new doors. Reinstall existing handicap operator.

Justification
 The doors are part their life span and don't open and close properly.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance		18,500				18,500
Total		18,500				18,500

Funding Sources	2024	2025	2026	2027	2028	Total
CI - Capital Improvement Fund		18,500				18,500
Total		18,500				18,500

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

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

Priority 2 Very Important

Future

Description

Total Project Cost: \$52,086

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

Justification

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.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance				28,000		28,000
Total				28,000		28,000

Funding Sources	2024	2025	2026	2027	2028	Total
AC - Arts Center Fund				28,000		28,000
Total				28,000		28,000

Budget Impact/Other

Did not complete in 2015, moving project forward

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

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

Description Total Project Cost: \$75,000

This project was originally slated for 2019, but tabled for further planning and city guideline revisions

This is a multi-phase project:

Phase 1: Replace existing name signage with improved and refreshed outdoor signage on front of building
 Phase 2: Create signage/marquee/sculptural piece in front of Center that clearly identifies the building as Hopkins Center for the Arts
 Phase 3: Continue impage improvements

Justification

Currently the signage for Hopkins Center for the Arts is obstructed by trees and in need of updates. Stages Theatre signage is more visible causing confusion regarding the building. This project is estimated to exceed \$100,000. Part of the funding for this project will be raised through donations with assistance from the Friends and City leadership.

Expenditures	2024	2025	2026	2027	2028	Total
Construction	25,000	25,000				50,000
Total	25,000	25,000				50,000

Funding Sources	2024	2025	2026	2027	2028	Total
AC - Arts Center Fund	25,000	25,000				50,000
Total	25,000	25,000				50,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 thru 2028

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Arts Center Director

Project # 19-CIP-AR005
 Project Name Arts Center - Access/Lockdown System

Type Improvement

Useful Life

Category Buildings: Arts Center

Priority 2 Very Important

Future

Description Total Project Cost: \$190,500

Access Control System with Lockdown Capacity including equipment and installation.

Phase 1: \$43,500
 Phase 2: \$32,000
 Phase 3: \$27,000

Phase 1 & 2 completed in 2024/2025.

Install locking and security mechanisms that will allow for panic button locking system in an emergency lockdown situation throughout the building. System will be integrated with security camera system.

Justification

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

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

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	12,500	60,000	30,000	0		102,500
Total	12,500	60,000	30,000	0		102,500

Funding Sources	2024	2025	2026	2027	2028	Total
AC - Arts Center Fund	12,500	60,000	30,000	0		102,500
Total	12,500	60,000	30,000	0		102,500

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Arts Center Director

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

Type Improvement

Useful Life

Category Buildings: Arts Center

Future

Priority 2 Very Important

Description Total Project Cost: \$750,000
 Replacement of Roof

Justification
 Facility originally built in 1997.

Expenditures	2024	2025	2026	2027	2028	Total
Construction			750,000			750,000
Total			750,000			750,000

Funding Sources	2024	2025	2026	2027	2028	Total
AC - Arts Center Fund			375,000			375,000
CI - Capital Improvement Fund			375,000			375,000
Total			750,000			750,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Arts Center Director

Project # 23-CIP-AR004
 Project Name Arts Center - Exterior Door Repairs

Type Unassigned

Useful Life

Category Buildings: Arts Center

Future

Priority n/a

Description Total Project Cost: \$50,500
 Replace non-functional hardware on front exterior and interior doors so they properly lock and function
 Replace SW and NW exterior doors

Justification
 Due to age, the front exterior and interior doors and hardware are failing and causing safety concerns
 The SW and NW doors are rusted and the mechanism used for large deliveries into the building no long work properly

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	50,500					50,500
Total	50,500					50,500

Funding Sources	2024	2025	2026	2027	2028	Total
AC - Arts Center Fund	50,500					50,500
Total	50,500					50,500

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Comm Svcs - Arts Center

City of Hopkins, MN - CIP

Contact Arts Center Director

Project #	23-CIP-AR005
Project Name	Arts Center - Security Cameras

Type Improvement

Useful Life

Category Buildings: Arts Center

Priority 1 Urgent

Future

Description	Total Project Cost: \$22,500
Additional and upgraded security cameras to be installed at the Arts Center.	

Justification
Requested cameras would be used for the security of the Arts Center Building and also be able to assist in providing the Police Department camera footage for events that occur along mainstreet.

Expenditures	2024	2025	2026	2027	2028	Total
Construction	22,500					22,500
Total	22,500					22,500

Funding Sources	2024	2025	2026	2027	2028	Total
AC - Arts Center Fund	22,500					22,500
Total	22,500					22,500

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

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

City of Hopkins, MN - CIP

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

Future

Description Total Project Cost: \$92,000
 Replace 35 ton Air Handling Unit

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	92,000					92,000
Total	92,000					92,000

Funding Sources	2024	2025	2026	2027	2028	Total
CI - Capital Improvement Fund	92,000					92,000
Total	92,000					92,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

City of Hopkins, MN - CIP

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

Project # 08-CIP-B125
 Project Name Fire - Replace Roof

Future

Description Total Project Cost: \$550,000
 Replace roof

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance			550,000			550,000
Total			550,000			550,000

Funding Sources	2024	2025	2026	2027	2028	Total
CI - Capital Improvement Fund			550,000			550,000
Total			550,000			550,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

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: \$25,000
 Replace the mezzanine vinyl tile with rubber flooring.

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

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2024	2025	2026	2027	2028	Total
PA - Pavilion Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

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: \$115,000
 Replace the arena exit doors, frames, hinges, and closers.

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

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance		115,000				115,000
Total		115,000				115,000

Funding Sources	2024	2025	2026	2027	2028	Total
PA - Pavilion Fund		115,000				115,000
Total		115,000				115,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

City of Hopkins, MN - CIP

Department Pavilion
 Contact Facilities Director
 Type Unassigned
 Useful Life
 Category Bldgs: Pavillion
 Priority n/a

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

Future

Description Total Project Cost: \$50,000
 Replace the three 100 gallon water heaters that are used to supply hot water to the bathrooms and hot water used for ice resurfacing.

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

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2024	2025	2026	2027	2028	Total
PA - Pavilion Fund	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

City of Hopkins, MN - CIP

Department Pavilion
 Contact Facilities Director
 Type Unassigned
 Useful Life
 Category Bldgs: Pavillion
 Priority n/a

Project # 23-CIP-PV336
 Project Name Pavilion - Roof Replacement

Future

Description Total Project Cost: \$100,000
 Replace South Team Room Addition Roof

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2024	2025	2026	2027	2028	Total
PA - Pavilion Fund		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

City of Hopkins, MN - CIP

Department Pavilion
 Contact Facilities Director
 Type Improvement
 Useful Life 10-20 years
 Category Bldgs: Pavillion
 Priority 3 Important

Project # 23-CIP-PV337
 Project Name Pavilion - Bleacher Heating Replacement

Future

Description Total Project Cost: \$75,000
 Replace existing radiant heating system above the bleachers in the arena.

Justification
 Current system is at the end of useful life and major components will need replacing.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance				75,000		75,000
Total				75,000		75,000

Funding Sources	2024	2025	2026	2027	2028	Total
PA - Pavilion Fund				75,000		75,000
Total				75,000		75,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

City of Hopkins, MN - CIP

Department Pavilion
 Contact Facilities Director
 Type Improvement
 Useful Life 10-20 years
 Category Bldgs: Pavillion
 Priority 3 Important

Project # 23-CIP-PV338
 Project Name Pavilion - Door Replacement

Future

Description Total Project Cost: \$23,000
 Replace four doors in the arena that were not included in the 2018 improvement.

Justification
 Two of the doors are original to the 1990 construction of the Pavilion and the other two were installed as part of the 2004 team room addition. All four doors are damaged and need replacing to a more vandal proof model.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	23,000					23,000
Total	23,000					23,000

Funding Sources	2024	2025	2026	2027	2028	Total
PA - Pavilion Fund	23,000					23,000
Total	23,000					23,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

City of Hopkins, MN - CIP

Department Pavilion
 Contact Facilities Director
 Type Improvement
 Useful Life
 Category Bldgs: Pavillion
 Priority 3 Important

Project # 23-CIP-PV339
 Project Name Pavilion - Warming House Window Blinds

Future

Description Total Project Cost: \$14,000
 Add window blinds to windows in the warming house

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Construction		14,000				14,000
Total		14,000				14,000

Funding Sources	2024	2025	2026	2027	2028	Total
PA - Pavilion Fund		14,000				14,000
Total		14,000				14,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Public Works: Bldg/Equip Ser

City of Hopkins, MN - CIP

Contact Facilities Director

Project # 08-CIP-B022
 Project Name Public Works - Replace Roofing

Type Improvement

Useful Life

Category Buildings: Public Works

Future

Priority n/a

Description Total Project Cost: \$1,600,000
 Replace Roofing, Vehicle Storage and Office area

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance				1,600,000		1,600,000
Total				1,600,000		1,600,000

Funding Sources	2024	2025	2026	2027	2028	Total
CI - Capital Improvement Fund				800,000		800,000
RF - Refuse Fund				50,000		50,000
SF - Sanitary Sewer Fund				250,000		250,000
SU - Storm Sewer Fund				250,000		250,000
WF - Water Fund				250,000		250,000
Total				1,600,000		1,600,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Public Works: Bldg/Equip Ser

City of Hopkins, MN - CIP

Contact Facilities Director

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

Type Improvement

Useful Life

Category Buildings: Public Works

Future

Priority n/a

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

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance			90,000			90,000
Total			90,000			90,000

Funding Sources	2024	2025	2026	2027	2028	Total
CI - Capital Improvement Fund			18,000			18,000
RF - Refuse Fund			18,000			18,000
SF - Sanitary Sewer Fund			18,000			18,000
SU - Storm Sewer Fund			18,000			18,000
WF - Water Fund			18,000			18,000
Total			90,000			90,000

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

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Public Works: Bldg/Equip Ser

City of Hopkins, MN - CIP

Contact Facilities Director

Project # 21-CIP-B101
 Project Name 907 Mainstreet (HHS) Windows & Front/Back Door

Type Improvement

Useful Life 20 years

Category Economic Development

Future

Priority 5 Future Consideration

Description Total Project Cost: \$105,000
 The current windows are well past their useful life. 8 Windows and two doors are due for replacement.

Justification
 The need to get this facility into the CIP for future planning. Installing new windows and doors will be more energy efficient for the building. Today's estimated cost is \$55,000.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance		105,000				105,000
Total		105,000				105,000

Funding Sources	2024	2025	2026	2027	2028	Total
CI - Capital Improvement Fund		105,000				105,000
Total		105,000				105,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

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

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

Justification
 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.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance			70,000			70,000
Total			70,000			70,000

Funding Sources	2024	2025	2026	2027	2028	Total
CI - Capital Improvement Fund			70,000			70,000
Total			70,000			70,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Public Works: Bldg/Equip Ser

City of Hopkins, MN - CIP

Contact

Project # 23-CIP-B103
 Project Name Building Automation System-Replacements & Upgrades

Type Improvement

Useful Life 10 years

Category Buildings - Multiple

Priority 2 Very Important

Future

Description Total Project Cost: \$60,000
 Replace and add more sensors to boilers, RTUs, VAVs, and CUHs at City Hall, Police Department and Fire Department. Perform BAS software upgrade.

Justification
 Current sensors are outdated and replacement sensors are difficult to find. Adding sensors to systems will increase efficiency and save energy.

Expenditures	2024	2025	2026	2027	2028	Total
Equipment	60,000					60,000
Total	60,000					60,000

Funding Sources	2024	2025	2026	2027	2028	Total
CI - Capital Improvement Fund	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Public Works: Bldg/Equip Ser

City of Hopkins, MN - CIP

Contact Facilities Director

Project # 23-CIP-B104
 Project Name Parking Ramp Roof Replacement

Type Unassigned

Useful Life

Category Trans: Parking Facilities

Future

Priority n/a

Description Total Project Cost: \$75,000
 Replace all four roofs at the parking ramp.

Justification
 Roofs were identified in the roof study as in need of replacement.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	2024	2025	2026	2027	2028	Total
CI - Capital Improvement Fund	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

Parks and Recreation



CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Public Works: Parks

Contact Public Works Director

City of Hopkins, MN - CIP

Project # 13-CIP-P044
 Project Name Improve Courts: Oakes, Cottageville & Interlachen

Type Improvement

Useful Life

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

Priority 2 Very Important

Future

Description	Total Project Cost: \$250,000
Oakes Park - Reconstruct tennis courts pavement - \$130,000	
Cottageville Park - Rehab basketball court \$60,000	
Interlachen Basketball court - \$40,000	

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

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	230,000					230,000
Total	230,000					230,000

Funding Sources	2024	2025	2026	2027	2028	Total
PDF- Park Dedication Fund	230,000					230,000
Total	230,000					230,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 21-CIP-P073
 Project Name Repair Valley Park Volleyball Court

Type Improvement

Useful Life

Category PW - Parks

Priority 1 Urgent

Future

Description Total Project Cost: \$70,000
 Remove and replace existing asphalt pavement and apply new color coatings system.

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

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	70,000					70,000
Total	70,000					70,000

Funding Sources	2024	2025	2026	2027	2028	Total
PDF- Park Dedication Fund	70,000					70,000
Total	70,000					70,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact Public Works Director

Project #	21-CIP-P074
Project Name	Repair Burnes Park Tennis Courts

Type Improvement

Useful Life

Category PW - Parks

Priority n/a

Future

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

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

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance		130,000				130,000
Total		130,000				130,000

Funding Sources	2024	2025	2026	2027	2028	Total
PDF- Park Dedication Fund		130,000				130,000
Total		130,000				130,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact Public Works Director

Project # 21-CIP-P075
 Project Name Repair Play Courts- Elmo & Park Valley

Type Unassigned

Useful Life

Category PW - Parks

Future

Priority n/a

Description Total Project Cost: \$80,000
 Remove and replace existing asphalt pavement.

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

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance			80,000			80,000
Total			80,000			80,000

Funding Sources	2024	2025	2026	2027	2028	Total
PDF- Park Dedication Fund			80,000			80,000
Total			80,000			80,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Public Works: Parks

City of Hopkins, MN - CIP

Contact Public Works Director

Project #	23-CIP-P076
Project Name	Central Park Master Plan

Type Improvement

Useful Life

Category PW - Parks

Priority n/a

Future

Description	Total Project Cost: \$150,000
Next step in Master Park Plan. Moving forward on planning and phase options.	

Justification
Central is the Park in most need of improvements

Expenditures	2024	2025	2026	2027	2028	Total
Planning/Design	150,000					150,000
Total	150,000					150,000

Funding Sources	2024	2025	2026	2027	2028	Total
PDF- Park Dedication Fund	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

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: \$475,000

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

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)

Justification

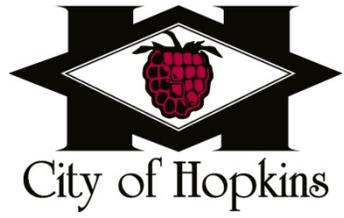
Shady Oak Beach is jointly operated by the cities of Hopkins and Minnetonka. The facility is open from June - August each summer with the revenues generated from season pass sales and daily admissions. The facility was most recently renovated in 1998. An additional renovation on the lifeguard shack was completed in 2021.

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

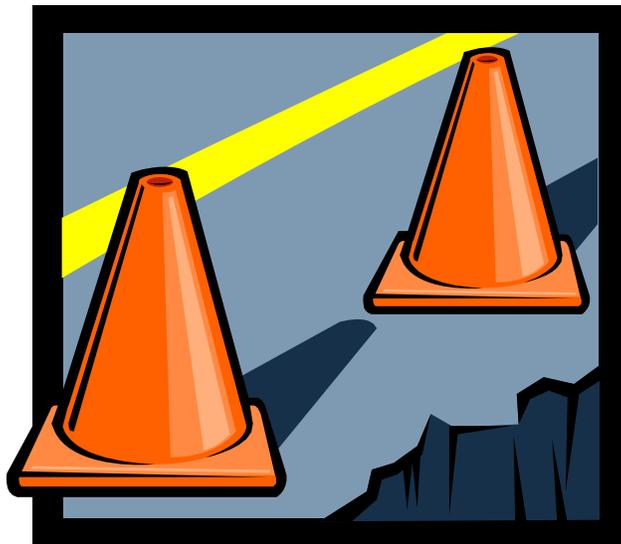
Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	90,000	20,000	10,000	10,000	10,000	140,000
Total	90,000	20,000	10,000	10,000	10,000	140,000

Funding Sources	2024	2025	2026	2027	2028	Total
GU - Other Governmental Units	60,300	13,400	6,700	6,700	6,700	93,800
PDF- Park Dedication Fund	29,700	6,600	3,300	3,300	3,300	46,200
Total	90,000	20,000	10,000	10,000	10,000	140,000

Budget Impact/Other



Streets, Traffic & Transportation



CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact Public Works Director

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

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

Future

Total Project Cost: \$87,780,000

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.

2024-2027: Central Avenues Reconstruction
 2028: South Avenues (14th, 15th, 16th and 17th)

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance	7,420,000	6,165,000	6,165,000	9,490,000	7,298,000	36,538,000
Total	7,420,000	6,165,000	6,165,000	9,490,000	7,298,000	36,538,000

Funding Sources	2024	2025	2026	2027	2028	Total
PI - PIR/General Obligation Bonds	3,610,000	3,040,000	3,040,000	4,400,000	4,280,000	18,370,000
SA - Special Assessment	810,000	600,000	600,000	850,000	650,000	3,510,000
SF - Sanitary Sewer Fund	1,230,000	1,090,000	1,090,000	1,710,000	1,650,000	6,770,000
SU - Storm Sewer Fund	420,000	245,000	245,000	640,000	540,000	2,090,000
WF - Water Fund	1,350,000	1,190,000	1,190,000	1,890,000	178,000	5,798,000
Total	7,420,000	6,165,000	6,165,000	9,490,000	7,298,000	36,538,000

Budget Impact/Other

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

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

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

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact Public Works Director

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

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

Future

Description

Total Project Cost: \$2,300,000

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance					2,300,000	2,300,000
Total					2,300,000	2,300,000

Funding Sources	2024	2025	2026	2027	2028	Total
GU - Other Governmental Units					1,600,000	1,600,000
MS - Municipal State Aid Streets					700,000	700,000
Total					2,300,000	2,300,000

Budget Impact/Other

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

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

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

Description Total Project Cost: \$465,000
 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.

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

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	25,000	100,000	27,500	30,000	32,500	215,000
Total	25,000	100,000	27,500	30,000	32,500	215,000

Funding Sources	2024	2025	2026	2027	2028	Total
PI - PIR/General Obligation Bonds	25,000	100,000	27,500	30,000	32,500	215,000
Total	25,000	100,000	27,500	30,000	32,500	215,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact Public Works Director

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

Type Improvement

Useful Life

Category Trans: Streets

Priority n/a

Future

Total Project Cost: \$5,670,000

Description
 Location to be determined based on Pavement Management Program. Program includes mill and overlay of deteriorated pavements to extend the useful life of the street. Streets for this method of rehabilitation have usually been rehabilitated or reconstructed within the last 20 years.
 2024: Central Avenues
 2025: Central Avenues
 2026 Central Avenues
 2027: Central Avenues
 2028: 12th, 13th, 15th and 16th Ave South

Justification
 Properly timed mill and overlay projects can significantly extend the life of a street and delay the need for reconstruction. Mill and overlay projects also require less disturbance and are shorter in duration than reconstruction, which results in less impact of the traveling public.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	450,000	475,000	500,000	550,000	575,000	2,550,000
Total	450,000	475,000	500,000	550,000	575,000	2,550,000

Funding Sources	2024	2025	2026	2027	2028	Total
PI - PIR/General Obligation Bonds	450,000	475,000	500,000	550,000	575,000	2,550,000
Total	450,000	475,000	500,000	550,000	575,000	2,550,000

Budget Impact/Other
 Increased 2023 amount by \$70,000 from original 2023-2027 CIP. Amendment considered by City Council on May 16, 2023.

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact Public Works Director

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

Type Improvement

Useful Life

Category Trans: Streets

Priority n/a

Future

Description Total Project Cost: \$278,000
 Replacement of aged regulatory and warning signs that have lost minimum retroreflectivity and replacement of posts, when needed.

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

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	20,000	22,000	24,000	26,000	26,000	118,000
Total	20,000	22,000	24,000	26,000	26,000	118,000

Funding Sources	2024	2025	2026	2027	2028	Total
PI - PIR/General Obligation Bonds	20,000	22,000	24,000	26,000	26,000	118,000
Total	20,000	22,000	24,000	26,000	26,000	118,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

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

Future

Priority n/a

Description Total Project Cost: \$140,000

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

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.

Expenditures	2024	2025	2026	2027	2028	Total
Construction		40,000				40,000
Total		40,000				40,000
Funding Sources	2024	2025	2026	2027	2028	Total
PI - PIR/General Obligation Bonds		40,000				40,000
Total		40,000				40,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact Public Works Director

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

Type Improvement

Useful Life

Category Trans: Street Lights

Future

Priority n/a

Description Total Project Cost: \$875,000

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

2025: Hobby Acres neighborhood streets, replace 17th poles and fixtures to match Xcel Energy upgraded poles/lights and three electrical feedpoints.

2026: Westbrooke Way street lighting, upgrade 22 lights, poles and wiring via new Xcel Energy agreement to replace expired 30-year agreement

2027: 11th Ave S, south of 7th St S, replace 18 poles and fixtures and one electrical feedpoint.

2028: 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.

Expenditures	2024	2025	2026	2027	2028	Total
Construction		200,000	90,000	225,000	60,000	575,000
Total		200,000	90,000	225,000	60,000	575,000
Funding Sources	2024	2025	2026	2027	2028	Total
PI - PIR/General Obligation Bonds		200,000	90,000	225,000	60,000	575,000
Total		200,000	90,000	225,000	60,000	575,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

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

Priority 5 Future Consideration

Future

Description Total Project Cost: \$600,000

Replacement and upgrading of traffic signal infrastructure including poles, mast arms, cabinets and controls, signal heads, pedestrian heads, and 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

Justification

The existing signal is old and reaching the end of its 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	2024	2025	2026	2027	2028	Total
Construction/Maintenance				600,000		600,000
Total				600,000		600,000

Funding Sources	2024	2025	2026	2027	2028	Total
PI - PIR/General Obligation				590,000		590,000
Bonds						
SU - Storm Sewer Fund				10,000		10,000
Total				600,000		600,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact

Project # 23-CIP-S007
 Project Name Mainstreet Banner Pole Installation

Type Unassigned

Useful Life

Category Unassigned

Future

Priority n/a

Description Total Project Cost: \$250,000
 Installation of freestanding banner mount poles for large Mainstreet banners

Justification
 The existing Mainstreet banners are mounted to private buildings through an agreement between the City and the property owners. The banners have caused significant damage to building brickwork in recent years, requiring extensive and expensive repairs that the City is responsible for. One property owner has expressed that they will not renew the banner attachment agreement when it expires. Freestanding banner mounts would eliminate the need to have the banners mounted to private businesses.

Expenditures	2024	2025	2026	2027	2028	Total
Construction		130,000	120,000			250,000
Total		130,000	120,000			250,000

Funding Sources	2024	2025	2026	2027	2028	Total
PI - PIR/General Obligation		130,000	120,000			250,000
Bonds						
Total		130,000	120,000			250,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Public Works: Streets/Traffic

City of Hopkins, MN - CIP

Contact

Project #	23-CIP-S008
Project Name	Excelsior Blvd. Fencing

Type Unassigned

Useful Life

Category Unassigned

Future

Priority n/a

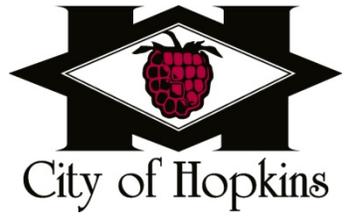
Description	Total Project Cost: \$200,000
Wooden fencing on Excelsior Blvd: South side of South Presidents, South side of 5th St S and 9th Ave S, and North side of Excelsior Blvd. 17th Ave N	

Justification
Posts and panels have been failing for a few years. We need to start replacing so we are not constantly replacing the broken boards

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance		50,000	50,000	50,000	50,000	200,000
Total		50,000	50,000	50,000	50,000	200,000

Funding Sources	2024	2025	2026	2027	2028	Total
PI - PIR/General Obligation		50,000	50,000	50,000	50,000	200,000
Bonds						
Total		50,000	50,000	50,000	50,000	200,000

Budget Impact/Other



Utilities



CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Public Works: Utilities

City of Hopkins, MN - CIP

Contact Public Works Director

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

Type Improvement

Useful Life Unassigned

Category Utilities: Municipal Sanitary Se

Future

Priority n/a

Description Total Project Cost: \$455,500
 Annual concrete repairs and patching of existing alleys.

Justification
 Annual alley pavement concrete slab repairs are needed.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	27,000	28,000	29,000	30,000	32,500	146,500
Total	27,000	28,000	29,000	30,000	32,500	146,500

Funding Sources	2024	2025	2026	2027	2028	Total
SU - Storm Sewer Fund	27,000	28,000	29,000	30,000	32,500	146,500
Total	27,000	28,000	29,000	30,000	32,500	146,500

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

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Public Works: Utilities

City of Hopkins, MN - CIP

Contact Public Works Director

Project #	18-CIP-U016
Project Name	Sewer Lining

Type Improvement

Useful Life

Category Utilities: Municipal Sanitary Se

Priority 2 Very Important

Future

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

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

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	60,000	65,000	75,000	75,000		275,000
Total	60,000	65,000	75,000	75,000		275,000

Funding Sources	2024	2025	2026	2027	2028	Total
SF - Sanitary Sewer Fund	60,000	65,000	75,000	75,000		275,000
Total	60,000	65,000	75,000	75,000		275,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Public Works: Utilities

Contact Public Works Director

City of Hopkins, MN - CIP

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

Type Improvement

Useful Life

Category Utilities: Municipal Water Syst

Priority 2 Very Important

Future

Description Total Project Cost: \$8,955,000

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

2027: Replacement of trunk main as informed by non-destructive testing at various locations.

Justification

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

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance				5,000,000		5,000,000
Total				5,000,000		5,000,000

Funding Sources	2024	2025	2026	2027	2028	Total
WF - Water Fund				5,000,000		5,000,000
Total				5,000,000		5,000,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

City of Hopkins, MN - CIP

Department Public Works: Utilities

Contact Public Works Director

Type Improvement

Useful Life

Category Utilities: Municipal Water Syst

Priority n/a

Project #	23-CIP-U018
Project Name	Water Treatment Plant - Roof Replacement

Future

Description	Total Project Cost: \$290,000

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance			270,000		20,000	290,000
Total			270,000		20,000	290,000

Funding Sources	2024	2025	2026	2027	2028	Total
WF - Water Fund			270,000		20,000	290,000
Total			270,000		20,000	290,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Public Works: Utilities

City of Hopkins, MN - CIP

Contact Facilities Director

Project #	23-CIP-U019
Project Name	Well #5 Roof Replacement

Type Improvement

Useful Life 25 years

Category Utilities: Municipal Water Syst

Future

Priority 1 Urgent

Description	Total Project Cost: \$25,000
Replace the roof at well #5	

Justification
Roof is identified in the roof study as in need of replacement

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2024	2025	2026	2027	2028	Total
WF - Water Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Public Works: Utilities

City of Hopkins, MN - CIP

Contact

Project # 23-CIP-U020
 Project Name Citywide Meter Replacement

Type Unassigned

Useful Life

Category Unassigned

Future

Priority n/a

Description Total Project Cost: \$2,200,000
 Citywide meter replacement. Switch to a fixed network system.

Justification
 Our current system has reached its end of life. The radios for meters are starting to fail at a rapid rate. Radios for current system are no longer available. Switching to a new fixed network will allow the city to have timely data and provide more accurate readings. It will make operations more efficient, reduce costs and be able to promote water conservation and sustainability.

Expenditures	2024	2025	2026	2027	2028	Total
Construction	2,200,000					2,200,000
Total	2,200,000					2,200,000

Funding Sources	2024	2025	2026	2027	2028	Total
SF - Sanitary Sewer Fund	1,100,000					1,100,000
WF - Water Fund	1,100,000					1,100,000
Total	2,200,000					2,200,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Public Works: Utilities

City of Hopkins, MN - CIP

Contact

Project # 23-CIP-U021
 Project Name Lift Station No. 2

Type Improvement

Useful Life

Category Unassigned

Priority n/a

Future

Description	Total Project Cost: \$250,000
Replacement of Lift Station no. 2 wetwell, controls and pumps	

Justification
Based on observed site conditions, the wetwell, controls and pumps are beyone its service life. The lift station is not considered structurally sound in its current state. The deterioration rate will likely accelerate. The extensive pitting and crevice corrossion present may allow groundwater to leach into the structure.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	250,000					250,000
Total	250,000					250,000

Funding Sources	2024	2025	2026	2027	2028	Total
WF - Water Fund	250,000					250,000
Total	250,000					250,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2024 *thru* 2028

Department Public Works: Utilities

City of Hopkins, MN - CIP

Contact

Project # 23-CIP-U022
 Project Name SCADA Fiber Project

Type Improvement

Useful Life

Category Unassigned

Future

Priority n/a

Description Total Project Cost: \$750,000
 Switch current monitoring and controls equipment from radio communication to fiber communication.

Justification
 Our current system of monitoring and controls can be vulnerable to hackers. Radio signals can be intercepted by unauthorized individuals using radio scanners or other devices. Our critical infrastructure will be safer with fiber.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	350,000	400,000				750,000
Total	350,000	400,000				750,000

Funding Sources	2024	2025	2026	2027	2028	Total
SF - Sanitary Sewer Fund	175,000	200,000				375,000
WF - Water Fund	175,000	200,000				375,000
Total	350,000	400,000				750,000

Budget Impact/Other