

# City of Hopkins

## CAPITAL IMPROVEMENT PLAN

2025-2029



Amended on February 18, 2025



# City of Hopkins

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DATE: November 12, 2024

TO: Honorable Mayor and Members of the City Council

FROM: Mike Mornson, City Manager

SUBJECT: **2025-2029 CAPITAL IMPROVEMENT PLAN**

With this letter I respectfully submit the 2025-2029 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, Casey Casella, Assistant City Manager and Nick Bishop, Finance Director for their hard work and dedication.

**CAPITAL IMPROVEMENT PLAN  
2025-2029**

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## **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**

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

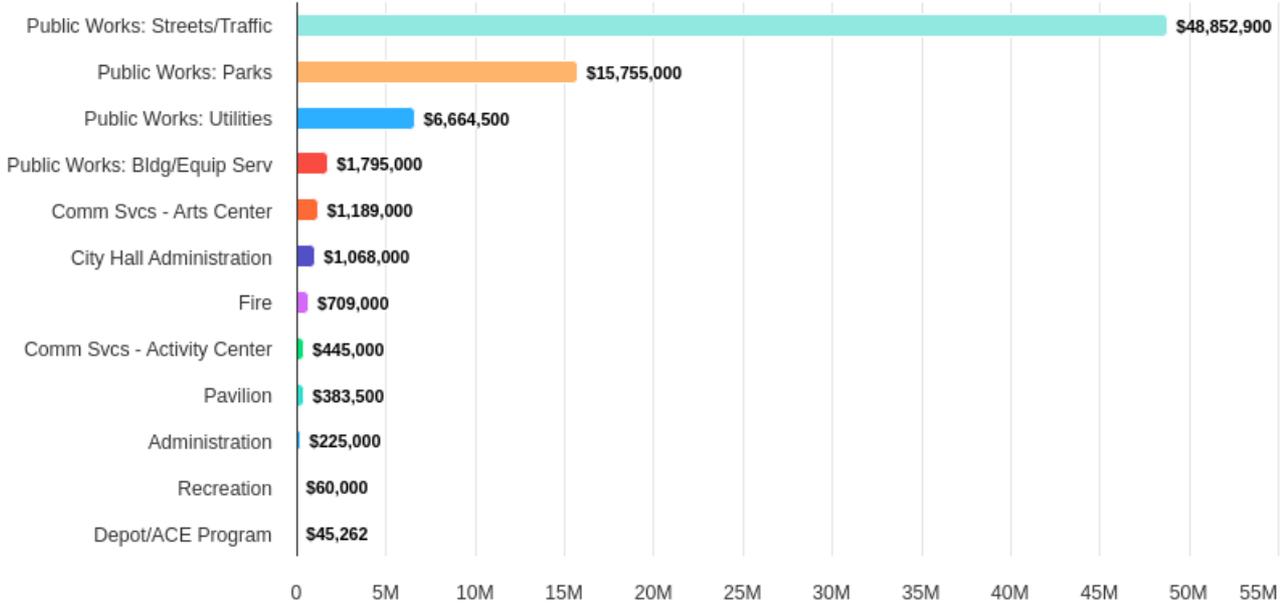
Communication (formerly Cable TV) Fund	CT
Current Revenues – General Fund	CR
General Fund Reserves	GR
Economic Development Fund	ED
Grant-In-Aid	GA
Housing and Redevelopment Authority	HRA
Municipal State-Aid Streets	MS
Other Government Units	GU
Park Dedication Fund	PDF
Pavilion Fund	PA
Permanent Improvement 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

<b>Park Improvement Fund - Projected Cash Flows</b>					
	2025	2026	2027	2028	2029
Projected Beginning Fund Balance					
Restricted for Park Dedication Costs	376,100	376,100	2,076,100	2,076,100	2,076,100
Committed for Park Improvements & Maintenance	385,688	386,706	316,034	292,734	509,434
<b>Total Projected Beginning Fund Balance</b>	<b>761,788</b>	<b>762,806</b>	<b>2,392,134</b>	<b>2,368,834</b>	<b>2,585,534</b>
Revenues & Other Financing Sources					
Franchise Fees	355,000	355,000	355,000	355,000	355,000
Grants and Other Government Contributions	-	3,000,000	2,250,000	2,250,000	-
Park Dedication Fees	-	1,700,000	-	-	-
Interest Earnings	7,618	7,628	-	-	-
Bond Proceeds	-	3,000,000	2,250,000	2,250,000	-
<b>Total Revenue &amp; Other Financing Sources</b>	<b>362,618</b>	<b>8,062,628</b>	<b>4,855,000</b>	<b>4,855,000</b>	<b>355,000</b>
Expenditures & Other Financing Uses					
Current Expenditures	15,000	15,000	15,000	15,000	15,000
Capital Projects					
Shady Oak Beach Improvements	6,600	3,300	3,300	3,300	3,300
Central Park Tennis Courts	220,000	-	-	-	-
Central Park Renovation	-	6,000,000	-	-	-
Repair Valley Park Volleyball Court	-	80,000	-	-	-
Repair Burnes Park Tennis Court	-	130,000	-	-	-
Downtown Park Stage - Electric	-	25,000	-	-	-
Valley Park Basketball Court	-	60,000	-	-	-
Oakes & Valley Parks Recreation & Resilience Hubs	-	-	4,500,000	4,500,000	-
Maetzold Field Lighting	-	-	150,000	-	-
Repair Play Courts - Elmo & Park Valley	-	-	90,000	-	-
Debt Service Transfers					
Cottageville Park Bonds	120,000	120,000	120,000	120,000	120,000
<b>Total Expenditures and Other Financing Sources</b>	<b>361,600</b>	<b>6,433,300</b>	<b>4,878,300</b>	<b>4,638,300</b>	<b>138,300</b>
<b>Increase (Decrease) in Fund Balance</b>	<b>1,018</b>	<b>1,629,328</b>	<b>(23,300)</b>	<b>216,700</b>	<b>216,700</b>
Projected Ending Fund Balance					
Restricted for Park Dedication Costs	376,100	2,076,100	2,076,100	2,076,100	2,076,100
Committed for Park Improvements & Maintenance	386,706	316,034	292,734	509,434	726,134
<b>Total Projected Ending Fund Balance</b>	<b>762,806</b>	<b>2,392,134</b>	<b>2,368,834</b>	<b>2,585,534</b>	<b>2,802,234</b>

<b>Capital Improvement Fund - Projected Cash Flows</b>					
	2025	2026	2027	2028	2029
Beginning Fund Balance	269,759	66,895	96,064	270,525	419,730
Revenues & Other Financing Sources					
Tax Levy	445,000	250,000	250,000	250,000	250,000
Franchise Fees	361,500	361,500	361,500	361,500	361,500
Interest Earnings	2,698	669	961	2,705	4,197
Bond Proceeds (roof replacement)	-	-	1,300,000	1,650,000	-
Total Revenue & Other Financing Sources	809,198	612,169	1,912,461	2,264,205	615,697
Expenditures & Other Financing Uses					
Capital Projects					
Activity Center - Tuckpointing & Brick Repair	120,000	-	-	-	-
Activity Center - Roof Replacement & Flashing	250,000	-	-	-	-
Depot - Remodel and Upgrade	32,062	-	-	-	-
City Wide - Door Access Controls	225,000	-	-	-	-
Parking Ramp - Security Cameras	25,000	-	-	-	-
Activity Center - Gender Neutral Bathroom	-	40,000	-	-	-
Activity Center - Gynmasium Floor	-	25,000	-	-	-
City Hall - Council Chamber HVAC Unit	-	18,000	-	-	-
City Hall/Police Station - Roof Replacement	-	140,000	-	-	-
Arts Center - Roof Replacement	-	-	750,000	-	-
City Hall - AC Rooftop Units	-	-	60,000	-	-
Fire Station - Roof Replacement	-	-	550,000	-	-
Public Works - Replace Overhead Doors	-	-	18,000	-	-
907 Mainstreet - Windows & Doors	-	-	-	105,000	-
City Hall - Roof Replacement	-	-	-	850,000	-
Public Works - Roof Replacement	-	-	-	800,000	-
Fire Station - Replace Make-Up Air Units	-	-	-	-	14,000
Fire Station - Replace Overhead Doors	-	-	-	-	145,000
Debt Service Transfers - City Hall	360,000	360,000	360,000	360,000	360,000
Total Expenditures and Other Financing Sources	1,012,062	583,000	1,738,000	2,115,000	519,000
Increase (Decrease) in Fund Balance	(202,864)	29,169	174,461	149,205	96,697
Projected Ending Fund Balance	66,895	96,064	270,525	419,730	516,427

<b>Permanent Improvement Revolving - Projected Cash Flows</b>					
	2025	2026	2027	2028	2029
Beginning Fund Balance	269,759	258,457	292,542	295,467	314,922
<b>Revenues &amp; Other Financing Sources</b>					
Tax Levy	50,000	420,000	260,000	275,000	585,000
Grants and Other Government Contributions	-	-	3,790,000		2,300,000
Special Assessments (Prepaid)	120,000	120,000	156,000	130,000	136,500
Interest Earnings	2,698	2,585	2,925	2,955	3,149
Bond Proceeds	4,900,000	4,900,000	3,650,000	5,450,000	5,700,000
<b>Total Revenue &amp; Other Financing Sources</b>	<b>5,072,698</b>	<b>5,442,585</b>	<b>7,858,925</b>	<b>5,857,955</b>	<b>8,724,649</b>
<b>Expenditures &amp; Other Financing Uses</b>					
<b>Capital Projects</b>					
Residential Street Improvements	4,437,000	4,437,000	-	4,930,000	5,176,500
17th Avenue Reconstruction	-	-	6,400,000	-	-
Minnetonka Mills/5th Intersestion Improvement	-	-	590,000	-	-
County Road 3	-	-	-	-	2,300,000
Pedestrian & Bicycle Access Improvements	100,000	27,500	30,000	32,500	35,000
Street Rehabilitation (Mill & Overlay)	475,000	500,000	550,000	575,000	600,000
Street Sign Management	22,000	24,000	26,000	26,000	-
Street Lighting Upgrades	-	200,000	90,000	225,000	535,000
Central Business District Lighting Upgrades	-	40,000	-	-	-
Mainstreet Banner Pole Installation	-	130,000	120,000	-	-
Excelsior Fencing	50,000	50,000	50,000	50,000	50,000
<b>Total Expenditures and Other Financing Sources</b>	<b>5,084,000</b>	<b>5,408,500</b>	<b>7,856,000</b>	<b>5,838,500</b>	<b>8,696,500</b>
<b>Increase (Decrease) in Fund Balance</b>	<b>(11,302)</b>	<b>34,085</b>	<b>2,925</b>	<b>19,455</b>	<b>28,149</b>
<b>Projected Ending Fund Balance</b>	<b>258,457</b>	<b>292,542</b>	<b>295,467</b>	<b>314,922</b>	<b>343,071</b>

2025 through 2029  
**Capital Improvement Plan**  
Hopkins, MN CIP  
**Department Summary**



Department	2025	2026	2027	2028	2029	Total
Administration	225,000					225,000
City Hall Administration		158,000	60,000	850,000		1,068,000
Comm Svcs - Activity Center	380,000	65,000				445,000
Comm Svcs - Arts Center	116,000	135,000	833,000	105,000		1,189,000
Depot/ACE Program	45,262					45,262
Fire			550,000		159,000	709,000
Pavilion	92,500	189,000	92,500		9,500	383,500
Public Works: Bldg/Equip Serv			90,000	1,705,000		1,795,000
Public Works: Parks	220,000	6,295,000	4,740,000	4,500,000		15,755,000
Public Works: Streets/Traffic	9,549,000	9,848,500	10,066,000	8,206,500	11,182,900	48,852,900
Public Works: Utilities	933,000	374,000	5,105,000	132,500	120,000	6,664,500
Recreation	20,000	10,000	10,000	10,000	10,000	60,000
<b>GRAND TOTAL</b>	<b>11,580,762</b>	<b>17,074,500</b>	<b>21,546,500</b>	<b>15,509,000</b>	<b>11,481,400</b>	<b>77,192,162</b>

2025 through 2029  
**Capital Improvement Plan**  
Hopkins, MN CIP  
**Projects By Department**

Department	Project #	2025	2026	2027	2028	2029	Total
<b>Administration</b>							
City Wide Door Access Controls	24-CIP-AD001	225,000					225,000
<b>Administration Total</b>		<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>
<b>City Hall Administration</b>							
City Hall AC Rooftop Units	09-CIP-CH035			60,000			60,000
City Hall/Police Station - Roof Replacement	23-CIP-CH038		140,000		850,000		990,000
Council Chambers HVAC Unit	09-CIP-CH032		18,000				18,000
<b>City Hall Administration Total</b>		<b>0</b>	<b>158,000</b>	<b>60,000</b>	<b>850,000</b>	<b>0</b>	<b>1,068,000</b>
<b>Comm Svcs - Activity Center</b>							
Activity Center - Gender Neutral Bathroom	24-CIP-AC057	10,000	40,000				50,000
Activity Center - Gymnasium Floor	24-CIP-AC058		25,000				25,000
Activity Center - Roof Replacement & Flashing	23-CIP-AC053	250,000					250,000
Activity Center - Tuckpointing & Repair of Brick	22-CIP-AC052	120,000					120,000
<b>Comm Svcs - Activity Center Total</b>		<b>380,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445,000</b>
<b>Comm Svcs - Arts Center</b>							
Arts Center - Access/Lockdown System	19-CIP-AR005	50,000	30,000	30,000			110,000
Arts Center JC Studio Sound System & Projection	24-CIP-AR006	31,000					31,000
Arts Center - Main Theater Lighting Upgrades	24-CIP-AR007	20,000					20,000
Arts Center - Main Theater Stage Floor Replacement	24-CIP-AR008	15,000					15,000
Arts Center - Outdoor Signage/lighting	19-CIP-AR002			25,000	25,000		50,000
Arts Center - Paint Theatre	14-CIP-AR003			28,000			28,000
Arts Center - Restroom Remodel	24-CIP-AR009		105,000				105,000
Arts Center - Roof Replacement	19-CIP-AR007			750,000			750,000
Arts Center - Theater Curtains	17-CIP-AR004				80,000		80,000
<b>Comm Svcs - Arts Center Total</b>		<b>116,000</b>	<b>135,000</b>	<b>833,000</b>	<b>105,000</b>	<b>0</b>	<b>1,189,000</b>
<b>Depot/ACE Program</b>							
Depot Remodel and Upgrade Project	24-CIP-DP001	45,262					45,262
<b>Depot/ACE Program Total</b>		<b>45,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,262</b>
<b>Fire</b>							
Fire - Replace Roof	08-CIP-B125			550,000			550,000
Fire Station - Replace Make-up Air Units	08-CIP-B122					14,000	14,000
Fire Station - Replace overhead doors	08-CIP-B124					145,000	145,000
<b>Fire Total</b>		<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>159,000</b>	<b>709,000</b>

Department	Project #	2025	2026	2027	2028	2029	Total
<b>Pavilion</b>							
Pavilion - Arena Exit Door Replacement	20-CIP-PV334	92,500	75,000	17,500			185,000
Pavilion - Bleacher Heating Replacement	23-CIP-PV337			75,000			75,000
Pavilion - Roof Replacement	23-CIP-PV336		100,000				100,000
Pavilion Team Room HVAC Unit	16-CIP-PV329					9,500	9,500
Pavilion - Warming House Window Blinds	23-CIP-PV339		14,000				14,000
	<b>Pavilion Total</b>	<b>92,500</b>	<b>189,000</b>	<b>92,500</b>	<b>0</b>	<b>9,500</b>	<b>383,500</b>

#### Public Works: Bldg/Equip Serv

907 Mainstreet (HHS) Windows & Front/Back Door	21-CIP-B101				105,000		105,000
Public Works - Replace Overhead Doors	08-CIP-B023			90,000			90,000
Public Works - Replace Roofing	08-CIP-B022				1,600,000		1,600,000
	<b>Public Works: Bldg/Equip Serv Total</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>1,705,000</b>	<b>0</b>	<b>1,795,000</b>

#### Public Works: Parks

Central Park Renovation	23-CIP-P076		6,000,000				6,000,000
Central Park Tennis Courts	24-CIP-P077	220,000					220,000
Downtown Park Stage - Electric	24-CIP-P078		25,000				25,000
Maetzold Field Lighting	24-CIP-P080			150,000			150,000
Oakes & Valley Parks Recreation & Resilience Hubs	24-CIP-P081			4,500,000	4,500,000		9,000,000
Repair Burnes Park Tennis Courts	21-CIP-P074		130,000				130,000
Repair Play Courts- Elmo & Park Valley	21-CIP-P075			90,000			90,000
Repair Valley Park Volleyball Court	21-CIP-P073		80,000				80,000
Valley Park Basketball Court	24-CIP-P079		60,000				60,000
	<b>Public Works: Parks Total</b>	<b>220,000</b>	<b>6,295,000</b>	<b>4,740,000</b>	<b>4,500,000</b>	<b>0</b>	<b>15,755,000</b>

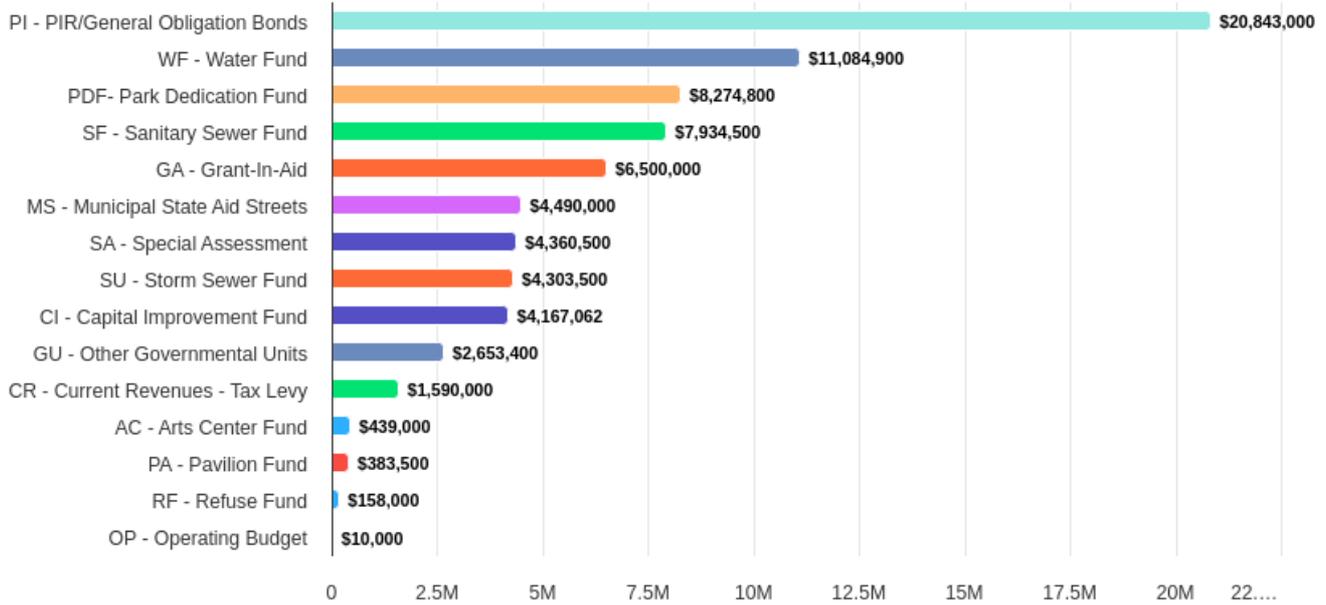
#### Public Works: Streets/Traffic

17th Ave Reconstruction	24-CIP-S010			8,600,000			8,600,000
Central Business District Lighting Upgrades	20-CIP-S001		40,000				40,000
City Street Lighting Upgrades	20-CIP-S002		200,000	90,000	225,000	535,000	1,050,000
County Road 3	01-CIP-S104					2,300,000	2,300,000
Excelsior Blvd. Fencing	23-CIP-S008	50,000	50,000	50,000	50,000	50,000	250,000
Mainstreet Banner Pole Installation	23-CIP-S007		130,000	120,000			250,000
Minnetonka Mills/5th St N Intersection Improvement	20-CIP-S005			600,000			600,000
Parking Ramp Cameras	24-CIP-S009	25,000					25,000
Pedestrian & Bicycle Access Improvements	13-CIP-S040	100,000	27,500	30,000	32,500	35,000	225,000
Residential Street Improvements and Utilities	01-CIP-S101	8,877,000	8,877,000		7,298,000	7,662,900	32,714,900
Street Rehabilitation Improvements	16-CIP-S041	475,000	500,000	550,000	575,000	600,000	2,700,000
Street Sign Management	16-CIP-S042	22,000	24,000	26,000	26,000		98,000
	<b>Public Works: Streets/Traffic Total</b>	<b>9,549,000</b>	<b>9,848,500</b>	<b>10,066,000</b>	<b>8,206,500</b>	<b>11,182,900</b>	<b>48,852,900</b>

#### Public Works: Utilities

SCADA Fiber Project	23-CIP-U022	400,000					400,000
Sewer Lining	18-CIP-U016	65,000	75,000	75,000	80,000	85,000	380,000
Storm Drainage System Maintenance - Alley Repairs	01-CIP-U002	28,000	29,000	30,000	32,500	35,000	154,500
Trunk Utility Rehabilitation	19-CIP-U017			5,000,000			5,000,000
Water Treatment Plant - Roof Replacement	23-CIP-U018		270,000		20,000		290,000
Well #6 Emergency Generator	24-CIP-U023	350,000					350,000
Yard Waste Storage Building	24-CIP-U024	90,000					90,000
	<b>Public Works: Utilities Total</b>	<b>933,000</b>	<b>374,000</b>	<b>5,105,000</b>	<b>132,500</b>	<b>120,000</b>	<b>6,664,500</b>

2025 through 2029  
**Capital Improvement Plan**  
Hopkins, MN CIP  
**Funding Source Summary**



Source	2025	2026	2027	2028	2029	Total
AC - Arts Center Fund	116,000	135,000	83,000	105,000		439,000
CI - Capital Improvement Fund	652,062	223,000	1,378,000	1,755,000	159,000	4,167,062
CR - Current Revenues - Tax Levy	50,000	420,000	260,000	275,000	585,000	1,590,000
GA - Grant-In-Aid		2,000,000	2,250,000	2,250,000		6,500,000
GU - Other Governmental Units	26,600	1,006,700	6,700	6,700	1,606,700	2,653,400
MS - Municipal State Aid Streets			3,790,000		700,000	4,490,000
OP - Operating Budget	10,000					10,000
PA - Pavilion Fund	92,500	189,000	92,500		9,500	383,500
PDF- Park Dedication Fund	226,600	3,298,300	2,493,300	2,253,300	3,300	8,274,800
PI - PIR/General Obligation Bonds	3,910,000	3,864,500	3,026,000	4,913,500	5,129,000	20,843,000
RF - Refuse Fund	90,000		18,000	50,000		158,000
SA - Special Assessment	1,124,000	1,124,000	780,000	650,000	682,500	4,360,500
SF - Sanitary Sewer Fund	1,817,000	1,627,000	693,000	1,980,000	1,817,500	7,934,500
SU - Storm Sewer Fund	1,160,000	1,161,000	558,000	822,500	602,000	4,303,500
WF - Water Fund	2,306,000	2,026,000	6,118,000	448,000	186,900	11,084,900
<b>GRAND TOTAL</b>	<b>11,580,762</b>	<b>17,074,500</b>	<b>21,546,500</b>	<b>15,509,000</b>	<b>11,481,400</b>	<b>77,192,162</b>

2025 through 2029  
**Capital Improvement Plan**  
Hopkins, MN CIP  
**Projects By Funding Source Summary**

Source	Project #	2025	2026	2027	2028	2029	Total
<b>AC - Arts Center Fund</b>							
Arts Center - Access/Lockdown System	19-CIP-AR005	50,000	30,000	30,000			110,000
Arts Center JC Studio Sound System & Projection	24-CIP-AR006	31,000					31,000
Arts Center - Main Theater Lighting Upgrades	24-CIP-AR007	20,000					20,000
Arts Center - Main Theater Stage Floor Replacement	24-CIP-AR008	15,000					15,000
Arts Center - Outdoor Signage/lighting	19-CIP-AR002			25,000	25,000		50,000
Arts Center - Paint Theatre	14-CIP-AR003			28,000			28,000
Arts Center - Restroom Remodel	24-CIP-AR009		105,000				105,000
Arts Center - Theater Curtains	17-CIP-AR004				80,000		80,000
<b>AC - Arts Center Fund Total</b>		<b>116,000</b>	<b>135,000</b>	<b>83,000</b>	<b>105,000</b>	<b>0</b>	<b>439,000</b>

**CI - Capital Improvement Fund**

907 Mainstreet (HHS) Windows & Front/Back Door	21-CIP-B101				105,000		105,000
Activity Center - Gender Neutral Bathroom	24-CIP-AC057		40,000				40,000
Activity Center - Gymnasium Floor	24-CIP-AC058		25,000				25,000
Activity Center - Roof Replacement & Flashing	23-CIP-AC053	250,000					250,000
Activity Center - Tuckpointing & Repair of Brick	22-CIP-AC052	120,000					120,000
Arts Center - Roof Replacement	19-CIP-AR007			750,000			750,000
City Hall AC Rooftop Units	09-CIP-CH035			60,000			60,000
City Hall/Police Station - Roof Replacement	23-CIP-CH038		140,000		850,000		990,000
City Wide Door Access Controls	24-CIP-AD001	225,000					225,000
Council Chambers HVAC Unit	09-CIP-CH032		18,000				18,000
Depot Remodel and Upgrade Project	24-CIP-DP001	32,062					32,062
Fire - Replace Roof	08-CIP-B125			550,000			550,000
Fire Station - Replace Make-up Air Units	08-CIP-B122					14,000	14,000
Fire Station - Replace overhead doors	08-CIP-B124					145,000	145,000
Parking Ramp Cameras	24-CIP-S009	25,000					25,000
Public Works - Replace Overhead Doors	08-CIP-B023			18,000			18,000
Public Works - Replace Roofing	08-CIP-B022				800,000		800,000
<b>CI - Capital Improvement Fund Total</b>		<b>652,062</b>	<b>223,000</b>	<b>1,378,000</b>	<b>1,755,000</b>	<b>159,000</b>	<b>4,167,062</b>

**CR - Current Revenues - Tax Levy**

Central Business District Lighting Upgrades	20-CIP-S001		40,000				40,000
City Street Lighting Upgrades	20-CIP-S002		200,000	90,000	225,000	535,000	1,050,000
Excelsior Blvd. Fencing	23-CIP-S008	50,000	50,000	50,000	50,000	50,000	250,000
Mainstreet Banner Pole Installation	23-CIP-S007		130,000	120,000			250,000
<b>CR - Current Revenues - Tax Levy Total</b>		<b>50,000</b>	<b>420,000</b>	<b>260,000</b>	<b>275,000</b>	<b>585,000</b>	<b>1,590,000</b>

Source	Project #	2025	2026	2027	2028	2029	Total
<b>GA - Grant-In-Aid</b>							
Central Park Renovation	23-CIP-P076		2,000,000				2,000,000
Oakes & Valley Parks Recreation & Resilience Hubs	24-CIP-P081			2,250,000	2,250,000		4,500,000
<b>GA - Grant-In-Aid Total</b>		<b>0</b>	<b>2,000,000</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>0</b>	<b>6,500,000</b>

### GU - Other Governmental Units

Central Park Renovation	23-CIP-P076		1,000,000				1,000,000
County Road 3	01-CIP-S104					1,600,000	1,600,000
Depot Remodel and Upgrade Project	24-CIP-DP001	13,200					13,200
Shady Oak Beach Improvements	16-CIP-R003	13,400	6,700	6,700	6,700	6,700	40,200
<b>GU - Other Governmental Units Total</b>		<b>26,600</b>	<b>1,006,700</b>	<b>6,700</b>	<b>6,700</b>	<b>1,606,700</b>	<b>2,653,400</b>

### MS - Municipal State Aid Streets

17th Ave Reconstruction	24-CIP-S010			3,790,000			3,790,000
County Road 3	01-CIP-S104					700,000	700,000
<b>MS - Municipal State Aid Streets Total</b>		<b>0</b>	<b>0</b>	<b>3,790,000</b>	<b>0</b>	<b>700,000</b>	<b>4,490,000</b>

### OP - Operating Budget

Activity Center - Gender Neutral Bathroom	24-CIP-AC057	10,000					10,000
<b>OP - Operating Budget Total</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

### PA - Pavilion Fund

Pavilion - Arena Exit Door Replacement	20-CIP-PV334	92,500	75,000	17,500			185,000
Pavilion - Bleacher Heating Replacement	23-CIP-PV337			75,000			75,000
Pavilion - Roof Replacement	23-CIP-PV336		100,000				100,000
Pavilion Team Room HVAC Unit	16-CIP-PV329					9,500	9,500
Pavilion - Warming House Window Blinds	23-CIP-PV339		14,000				14,000
<b>PA - Pavilion Fund Total</b>		<b>92,500</b>	<b>189,000</b>	<b>92,500</b>	<b>0</b>	<b>9,500</b>	<b>383,500</b>

### PDF- Park Dedication Fund

Central Park Renovation	23-CIP-P076		3,000,000				3,000,000
Central Park Tennis Courts	24-CIP-P077	220,000					220,000
Downtown Park Stage - Electric	24-CIP-P078		25,000				25,000
Maetzold Field Lighting	24-CIP-P080			150,000			150,000
Oakes & Valley Parks Recreation & Resilience Hubs	24-CIP-P081			2,250,000	2,250,000		4,500,000
Repair Burnes Park Tennis Courts	21-CIP-P074		130,000				130,000
Repair Play Courts- Elmo & Park Valley	21-CIP-P075			90,000			90,000
Repair Valley Park Volleyball Court	21-CIP-P073		80,000				80,000
Shady Oak Beach Improvements	16-CIP-R003	6,600	3,300	3,300	3,300	3,300	19,800
Valley Park Basketball Court	24-CIP-P079		60,000				60,000
<b>PDF- Park Dedication Fund Total</b>		<b>226,600</b>	<b>3,298,300</b>	<b>2,493,300</b>	<b>2,253,300</b>	<b>3,300</b>	<b>8,274,800</b>

Source	Project #	2025	2026	2027	2028	2029	Total
<b>PI - PIR/General Obligation Bonds</b>							
17th Ave Reconstruction	24-CIP-S010			1,830,000			1,830,000
Minnetonka Mills/5th St N Intersection Improvement	20-CIP-S005			590,000			590,000
Pedestrian & Bicycle Access Improvements	13-CIP-S040	100,000	27,500	30,000	32,500	35,000	225,000
Residential Street Improvements and Utilities	01-CIP-S101	3,313,000	3,313,000		4,280,000	4,494,000	15,400,000
Street Rehabilitation Improvements	16-CIP-S041	475,000	500,000	550,000	575,000	600,000	2,700,000
Street Sign Management	16-CIP-S042	22,000	24,000	26,000	26,000		98,000
<b>PI - PIR/General Obligation Bonds Total</b>		<b>3,910,000</b>	<b>3,864,500</b>	<b>3,026,000</b>	<b>4,913,500</b>	<b>5,129,000</b>	<b>20,843,000</b>

#### RF - Refuse Fund

Public Works - Replace Overhead Doors	08-CIP-B023			18,000			18,000
Public Works - Replace Roofing	08-CIP-B022				50,000		50,000
Yard Waste Storage Building	24-CIP-U024	90,000					90,000
<b>RF - Refuse Fund Total</b>		<b>90,000</b>	<b>0</b>	<b>18,000</b>	<b>50,000</b>	<b>0</b>	<b>158,000</b>

#### SA - Special Assessment

17th Ave Reconstruction	24-CIP-S010			780,000			780,000
Residential Street Improvements and Utilities	01-CIP-S101	1,124,000	1,124,000		650,000	682,500	3,580,500
<b>SA - Special Assessment Total</b>		<b>1,124,000</b>	<b>1,124,000</b>	<b>780,000</b>	<b>650,000</b>	<b>682,500</b>	<b>4,360,500</b>

#### SF - Sanitary Sewer Fund

17th Ave Reconstruction	24-CIP-S010			600,000			600,000
Public Works - Replace Overhead Doors	08-CIP-B023			18,000			18,000
Public Works - Replace Roofing	08-CIP-B022				250,000		250,000
Residential Street Improvements and Utilities	01-CIP-S101	1,552,000	1,552,000		1,650,000	1,732,500	6,486,500
SCADA Fiber Project	23-CIP-U022	200,000					200,000
Sewer Lining	18-CIP-U016	65,000	75,000	75,000	80,000	85,000	380,000
<b>SF - Sanitary Sewer Fund Total</b>		<b>1,817,000</b>	<b>1,627,000</b>	<b>693,000</b>	<b>1,980,000</b>	<b>1,817,500</b>	<b>7,934,500</b>

#### SU - Storm Sewer Fund

17th Ave Reconstruction	24-CIP-S010			500,000			500,000
Minnetonka Mills/5th St N Intersection Improvement	20-CIP-S005			10,000			10,000
Public Works - Replace Overhead Doors	08-CIP-B023			18,000			18,000
Public Works - Replace Roofing	08-CIP-B022				250,000		250,000
Residential Street Improvements and Utilities	01-CIP-S101	1,132,000	1,132,000		540,000	567,000	3,371,000
Storm Drainage System Maintenance - Alley Repairs	01-CIP-U002	28,000	29,000	30,000	32,500	35,000	154,500
<b>SU - Storm Sewer Fund Total</b>		<b>1,160,000</b>	<b>1,161,000</b>	<b>558,000</b>	<b>822,500</b>	<b>602,000</b>	<b>4,303,500</b>

Source	Project #	2025	2026	2027	2028	2029	Total
<b>WF - Water Fund</b>							
17th Ave Reconstruction	24-CIP-5010			1,100,000			<b>1,100,000</b>
Public Works - Replace Overhead Doors	08-CIP-B023			18,000			<b>18,000</b>
Public Works - Replace Roofing	08-CIP-B022				250,000		<b>250,000</b>
Residential Street Improvements and Utilities	01-CIP-S101	1,756,000	1,756,000		178,000	186,900	<b>3,876,900</b>
SCADA Fiber Project	23-CIP-U022	200,000					<b>200,000</b>
Trunk Utility Rehabilitation	19-CIP-U017			5,000,000			<b>5,000,000</b>
Water Treatment Plant - Roof Replacement	23-CIP-U018		270,000		20,000		<b>290,000</b>
Well #6 Emergency Generator	24-CIP-U023	350,000					<b>350,000</b>
<b>WF - Water Fund Total</b>		<b>2,306,000</b>	<b>2,026,000</b>	<b>6,118,000</b>	<b>448,000</b>	<b>186,900</b>	<b>11,084,900</b>
<b>GRAND TOTAL</b>		<b>11,580,762</b>	<b>17,074,500</b>	<b>21,546,500</b>	<b>15,509,000</b>	<b>11,481,400</b>	<b>77,192,162</b>

# Capital Improvement Plan

## Hopkins, MN CIP

**Project #** 24-CIP-AD001  
**Project Name** City Wide Door Access Controls

<b>Total Project Cost</b>	\$225,000	<b>Contact</b>	Police Chief
<b>Department</b>	Administration	<b>Type</b>	Improvement
<b>Category</b>	Buildings - Multiple	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

### Description

Door access control system controls entry to every City owned facility, including critical infrastructure sites, with electronic locking systems.

Door access control migration to modern integrated system - \$175,000

Contracted labor costs and miscellaneous hardware needs - \$50,000

Total estimated cost - \$225,000

### Justification/Sustainability

The Police Department houses the main equipment for the door access control system. The system was last updated in 2005, and technology advancements have resulted in the existing system be vulnerable to unauthorized access. Such unauthorized access has the potential to be catastrophic to public health and leave critical infrastructure at risk.

Modern door access control secures publicly owned facilities, and provides necessary protection for critical infrastructure such as the City water supply. Modern door access control can integrate into the current public safety camera system allowing for enhanced security and remove video monitoring.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction	225,000	0	0	0	0	225,000
<b>Total</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
CI - Capital Improvement Fund	225,000	0	0	0	0	225,000
<b>Total</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

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

**Total Project Cost** \$60,000      **Department** City Hall Administration  
**Type** Improvement      **Category** Bldg: City Hall  
**Status** Active      **Useful Life** 20 years

**Description**

Rooftop units for City Hall upper and lower level. One 10 ton and one 17 ton.

**Justification/Sustainability**

Existing Units were installed in 2007.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction/Maintenance	0	0	60,000	0	0	<b>60,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
CI - Capital Improvement Fund	0	0	60,000	0	0	<b>60,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

2025 thru 2029

## Capital Improvement Plan

Hopkins, MN CIP

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

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Total Project Cost \$990,000 Department City Hall Administration  
Type Improvement Category Bldg: City Hall  
Status Active

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction/Maintenance	0	140,000	0	850,000	0	990,000
<b>Total</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>990,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
CI - Capital Improvement Fund	0	140,000	0	850,000	0	990,000
<b>Total</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>990,000</b>

2025 thru 2029

## Capital Improvement Plan

### Hopkins, MN CIP

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

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**Total Project Cost** \$18,000      **Department** City Hall Administration  
**Type** Improvement      **Category** Bldg: City Hall  
**Status** Active      **Useful Life** 20 years

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#### Description

10 Ton Heating and Air Conditioning Unit for City Hall Council Chambers

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#### Justification/Sustainability

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

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction/Maintenance	0	18,000	0	0	0	<b>18,000</b>
<b>Total</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
CI - Capital Improvement Fund	0	18,000	0	0	0	<b>18,000</b>
<b>Total</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

**Project #** 24-CIP-AC057  
**Project Name** Activity Center - Gender Neutral Bathroom

<b>Total Project Cost</b>	\$50,000	<b>Contact</b>	Activity Ctr Director
<b>Department</b>	Comm Svcs - Activity Center	<b>Type</b>	Improvement
<b>Category</b>	Buildings: Activity Center	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

### Description

Phase 1: Consult with Architect to convert second floor restrooms to gender neutral

Phase 2: Add gender neutral restrooms if plans permit and upgrade current restrooms to be handicap accessible by adding push-button door opening hardware to current men's and women's restrooms

Estimating cost at \$40,000. Will not have actual costs until architectural consultation.

### Justification/Sustainability

In order to make our facilities accessible and welcoming to all, we would like to add a gender neutral restroom at the Activity Center. At the same time, we would also like to add handicap accessible push buttons to open existing men's and women's restroom doors. Give the age of the clientele, this is often requested.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction	0	40,000	0	0	0	<b>40,000</b>
Planning/Design	10,000	0	0	0	0	<b>10,000</b>
<b>Total</b>	<b>10,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
CI - Capital Improvement Fund	0	40,000	0	0	0	<b>40,000</b>
OP - Operating Budget	10,000	0	0	0	0	<b>10,000</b>
<b>Total</b>	<b>10,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

**Project #** 24-CIP-AC058  
**Project Name** Activity Center - Gymnasium Floor

<b>Total Project Cost</b>	\$25,000	<b>Contact</b>	Activity Ctr Director
<b>Department</b>	Comm Svcs - Activity Center	<b>Type</b>	Improvement
<b>Category</b>	Buildings: Activity Center	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

### Description

Refinish and repair gymnasium floor

### Justification/Sustainability

The gymnasium floor will need to be refinished in the near future to maintain its quality. Pickle ball players have complained that there are several 'dead' spots in the floor that will also need to be addressed in order for it to be viable for Pickle Ball rentals and events.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction/Maintenance	0	25,000	0	0	0	<b>25,000</b>
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
CI - Capital Improvement Fund	0	25,000	0	0	0	<b>25,000</b>
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

2025 thru 2029

## Capital Improvement Plan

Hopkins, MN CIP

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

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Total Project Cost \$250,000 Department Comm Svcs - Activity Center  
Type Improvement Category Buildings: Activity Center  
Status Active

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction/Maintenance	250,000	0	0	0	0	250,000
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
CI - Capital Improvement Fund	250,000	0	0	0	0	250,000
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

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

**Total Project Cost** \$120,000      **Department** Comm Svcs - Activity Center  
**Type** Improvement      **Category** Buildings: Activity Center  
**Status** Active      **Useful Life** 20 years

### Description

Replace and repair mortar joints, replace damaged bricks and repair sagging window lintels.

### Justification/Sustainability

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

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction/Maintenance	120,000	0	0	0	0	120,000
<b>Total</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
CI - Capital Improvement Fund	120,000	0	0	0	0	120,000
<b>Total</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

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

**Total Project Cost** \$210,500      **Department** Comm Svcs - Arts Center  
**Type** Improvement      **Category** Buildings: Arts Center  
**Status** Active

### Description

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/Sustainability

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
100,500	Construction/Maintenance	50,000	30,000	30,000	0	0	110,000
	<b>Total</b>	<b>50,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
100,500	AC - Arts Center Fund	50,000	30,000	30,000	0	0	110,000
	<b>Total</b>	<b>50,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

**Project #** 24-CIP-AR006  
**Project Name** Arts Center JC Studio Sound System & Projection

<b>Total Project Cost</b>	\$31,000	<b>Contact</b>	Arts Center Director
<b>Department</b>	Comm Svcs - Arts Center	<b>Type</b>	Equipment
<b>Category</b>	Buildings: Arts Center	<b>Status</b>	Active
<b>Useful Life</b>	7 years		

### Description

Upgrade sound system in the JC Studio

- \$9,000: mixer, rack, laptop input, wireless mic antennas
- \$7,000: main speakers
- \$3,300: subwoofers
- \$4,000: labor
- \$2,000: electrician
- \$5,000: projection screen (estimate)

### Justification/Sustainability

The sound system in the JC Studio is old and owned by Stages Theatre Co. Only one of the speakers is currently working. Running sound for HCA involves multiple cables and wire hook-ups which often degrade the sound. If a renter wishes to have sound at a small concert or event, Stages is now charging \$60/hour for tech service which often deters customers from renting. This upgrade will be easier for staff to operate and create better sound quality.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equipment	31,000	0	0	0	0	31,000
<b>Total</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
AC - Arts Center Fund	31,000	0	0	0	0	31,000
<b>Total</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

**Project #** 24-CIP-AR007  
**Project Name** Arts Center - Main Theater Lighting Upgrades

<b>Total Project Cost</b>	\$20,000	<b>Contact</b>	Arts Center Director
<b>Department</b>	Comm Svcs - Arts Center	<b>Type</b>	Improvement
<b>Category</b>	Buildings: Arts Center	<b>Status</b>	Active
<b>Useful Life</b>	15 years		

### Description

Upgrade theater lighting system to make it LED compatible

\$20,000 estimate

### Justification/Sustainability

The lighting system in the theater is original to the building. We have made a transition to LED bulbs throughout the Art Center

In order for the lights to dim properly with LED bulbs we have had to have several incandescent bulbs intermixed. It is becoming impossible to find the incandescent bulbs that we need in order for this to work. An upgrade/retrofit needs to be made to the system to allow us to use all LED bulbs.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equipment	20,000	0	0	0	0	20,000
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
AC - Arts Center Fund	20,000	0	0	0	0	20,000
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

2025 thru 2029

## Capital Improvement Plan

### Hopkins, MN CIP

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**Project #** 24-CIP-AR008  
**Project Name** Arts Center - Main Theater Stage Floor Replacement

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<b>Total Project Cost</b>	\$15,000	<b>Contact</b>	Arts Center Director
<b>Department</b>	Comm Svcs - Arts Center	<b>Type</b>	Improvement
<b>Category</b>	Buildings: Arts Center	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

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#### Description

Replace flooring on State

\$15,000 Estimate

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#### Justification/Sustainability

The stage flooring is original to the building and starting to show major wear. Due to its age, it is starting to lift on the edges which may cause hazards for tripping.

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction	15,000	0	0	0	0	15,000
<b>Total</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
AC - Arts Center Fund	15,000	0	0	0	0	15,000
<b>Total</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

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

<b>Total Project Cost</b>	\$100,000	<b>Department</b>	Comm Svcs - Arts Center
<b>Type</b>	Improvement	<b>Category</b>	Buildings: Arts Center
<b>Status</b>	Active	<b>Useful Life</b>	20 years

### Description

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/Sustainability

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
50,000	Construction	0	0	25,000	25,000	0	50,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>50,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
50,000	AC - Arts Center Fund	0	0	25,000	25,000	0	50,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>50,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

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

**Total Project Cost** \$52,086      **Department** Comm Svcs - Arts Center  
**Type** Improvement      **Category** Buildings: Arts Center  
**Status** Active      **Useful Life** 15 years

### Description

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/Sustainability

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
24,086	Construction/Maintenance	0	0	28,000	0	0	28,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
24,086	AC - Arts Center Fund	0	0	28,000	0	0	28,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>

### Budget Impact

Did not complete in 2015, moving project forward

# Capital Improvement Plan

## Hopkins, MN CIP

**Project #** 24-CIP-AR009  
**Project Name** Arts Center - Restroom Remodel

<b>Total Project Cost</b>	\$105,000	<b>Contact</b>	Arts Center Director
<b>Department</b>	Comm Svcs - Arts Center	<b>Type</b>	Improvement
<b>Category</b>	Buildings: Arts Center	<b>Status</b>	Active
<b>Useful Life</b>	20 years		

### Description

Phase 1: Consult with architect to convert second floor restrooms to gender neutral restrooms

Phase 2: Convert second floor restrooms to gender neutral and possibly one family restroom if plans permit. Upgrade main floor restrooms with new stall partitions, toilet paper dispensers, motion activated faucets and upgraded tile floors

Estimated cost at \$105,000. Architectural consultation in 2025 will help determine actual cost.

### Justification/Sustainability

We receive requests for gender neutral restrooms. When requested, we have to shut down one of the public restrooms for individual use. The second floor restroom seems to be the most economical way of doing this. Due to the complexity of this project it is important to have an architect's expertise on the design.

The first floor restroom floor, stall and equipment is original to the building. We have continued to have the tile floors refurbished but they are looking old and outdated. The toilet paper dispensers are slowly breaking down from age, and we often have the water left running in the restrooms by all of the children that use the building. Because of the toilet paper dispenser and floor replacements, we may have to replace the partitions as well.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction	0	80,000	0	0	0	80,000
Planning/Design	0	25,000	0	0	0	25,000
<b>Total</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
AC - Arts Center Fund	0	105,000	0	0	0	105,000
<b>Total</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>

2025 thru 2029

## Capital Improvement Plan

### Hopkins, MN CIP

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

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**Total Project Cost** \$750,000      **Department** Comm Svcs - Arts Center  
**Type** Improvement      **Category** Buildings: Arts Center  
**Status** Active

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**Description**  
Replacement of Roof

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**Justification/Sustainability**  
Facility originally built in 1997.

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction	0	0	750,000	0	0	<b>750,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
CI - Capital Improvement Fund	0	0	750,000	0	0	<b>750,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

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

**Total Project Cost** \$80,000      **Department** Comm Svcs - Arts Center  
**Type** Improvement      **Category** Buildings: Arts Center  
**Status** Active      **Useful Life** 15 years

### Description

Replace main Theater front curtains

### Justification/Sustainability

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

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction/Maintenance	0	0	0	80,000	0	80,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
AC - Arts Center Fund	0	0	0	80,000	0	80,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

**Project #** 24-CIP-DP001  
**Project Name** Depot Remodel and Upgrade Project

<b>Total Project Cost</b>	\$102,062	<b>Contact</b>	Arts Center Director
<b>Department</b>	Depot/ACE Program	<b>Type</b>	Improvement
<b>Category</b>	Bldg: Depot	<b>Status</b>	Active
<b>Useful Life</b>	15 years		

### Description

The Depot building is a renovated train Depot that has been operated as a coffee house and music venue. This remodel project would revitalize the building used by the Youth Advisory Board for programming and events, trailhead access, rental space, music events and movie nights.

Phase 1: 2024	Phase 2: 2025
Equipment (\$4,000)	New Tables & Chairs (\$7,040)
Window Treatments & Furniture (\$10,000)	Entry Door Replacement (\$29,222)
Signage (\$5,000)	Landscaping (\$5,000)
Painting (\$9,000)	Outdoor Furniture (\$4,000)
Entry Door Replacement (\$22,000)	
Remodel Freight Room (\$4,500)	
Remodel Kitchen Area (\$2,300)	

### Justification/Sustainability

For 25 years, Hopkins, Minnetonka, Hopkins School District and Three Rivers Park District have operated a Youth Advisory Board and coffee shop at the Depot building. Even with financial contributions from all entities the coffee house operation have not been financially stable due to a number of factors including Highway 169 construction, METRO Green Line Extension Construction and the COVID-19 Pandemic. The building is still routinely used for Advisory Events, students in the community in addition to bikers who desire access to the building as a trailhead. The project described above would allow for the space to be utilized for expanded Art Center programming, additional rental spaces, regular hours for Youth Advisory Board Programming and provide limited trailhead access.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
56,800	Construction	34,222	0	0	0	0	34,222
	Equipment	11,040	0	0	0	0	11,040
	<b>Total</b>	<b>45,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,262</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
56,800	CI - Capital Improvement Fund	32,062	0	0	0	0	32,062
	GU - Other Governmental Units	13,200	0	0	0	0	13,200
	<b>Total</b>	<b>45,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,262</b>

2025 thru 2029

## Capital Improvement Plan

Hopkins, MN CIP

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

---

Total Project Cost \$550,000 Department Fire  
Type Improvement Category Buildings: Fire Facilities  
Status Active

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### Description

Replace roof

---

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction/Maintenance	0	0	550,000	0	0	550,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
CI - Capital Improvement Fund	0	0	550,000	0	0	550,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

2025 thru 2029

## Capital Improvement Plan

### Hopkins, MN CIP

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Project # 08-CIP-B122  
Project Name Fire Station - Replace Make-up Air Units

---

Total Project Cost \$14,000 Department Fire  
Type Improvement Category Buildings: Fire Facilities  
Status Active

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#### Description

Replace make-up air units 4-15-2014 -- per Norb Kerber each unit is \$6,500 each and there are two of them. Requested budget is \$14,000.

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction/Maintenance	0	0	0	0	14,000	14,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
CI - Capital Improvement Fund	0	0	0	0	14,000	14,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>

2025 thru 2029

## Capital Improvement Plan

Hopkins, MN CIP

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Project # 08-CIP-B124  
Project Name Fire Station - Replace overhead doors

---

Total Project Cost \$145,000 Department Fire  
Type Improvement Category Buildings: Fire Facilities  
Status Active

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### Description

Replace overhead doors

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction/Maintenance	0	0	0	0	145,000	145,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>145,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
CI - Capital Improvement Fund	0	0	0	0	145,000	145,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>145,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

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

<b>Total Project Cost</b>	\$185,000	<b>Department</b>	Pavilion
<b>Type</b>	Improvement	<b>Category</b>	Bldgs: Pavillion
<b>Status</b>	Active	<b>Useful Life</b>	15 years

**Description**

Replace the arena exit doors, frames, hinges, and closers.

**Justification/Sustainability**

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

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction/Maintenance	92,500	75,000	17,500	0	0	185,000
<b>Total</b>	<b>92,500</b>	<b>75,000</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>185,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
PA - Pavilion Fund	92,500	75,000	17,500	0	0	185,000
<b>Total</b>	<b>92,500</b>	<b>75,000</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>185,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

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

<b>Total Project Cost</b>	\$75,000	<b>Department</b>	Pavilion
<b>Type</b>	Improvement	<b>Category</b>	Bldgs: Pavillion
<b>Status</b>	Active	<b>Useful Life</b>	10 years

**Description**

Replace existing radiant heating system above the bleachers in the arena.

**Justification/Sustainability**

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

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction/Maintenance	0	0	75,000	0	0	<b>75,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
PA - Pavilion Fund	0	0	75,000	0	0	<b>75,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

2025 thru 2029

## Capital Improvement Plan

### Hopkins, MN CIP

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

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Total Project Cost \$100,000 Department Pavilion  
Type Unassigned Category Bldgs: Pavillion  
Status Active

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#### Description

Replace South Team Room Addition Roof

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction/Maintenance	0	100,000	0	0	0	100,000
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
PA - Pavilion Fund	0	100,000	0	0	0	100,000
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

2025 thru 2029

## Capital Improvement Plan

### Hopkins, MN CIP

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Project # 16-CIP-PV329  
Project Name Pavilion Team Room HVAC Unit

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Total Project Cost	\$9,500	Department	Pavilion
Type	Improvement	Category	Bldgs: Pavillion
Status	Active	Useful Life	15 years

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#### Description

Purchase and installation of (1) rooftop HVAC unit that supply's heating and cooling to the Pavilions Main Level (Office, Bathrooms, Warming Room, Lobby, and Concessions).

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#### Justification/Sustainability

The current unit was installed in 2007 and is at the end of its useful life.

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Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	9,500	9,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>9,500</b>

---

Funding Sources	2025	2026	2027	2028	2029	Total
PA - Pavilion Fund	0	0	0	0	9,500	9,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>9,500</b>

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#### Budget Impact

Variance from 20 year plan - New item

2025 thru 2029

## Capital Improvement Plan

Hopkins, MN CIP

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

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Total Project Cost \$14,000 Department Pavilion  
Type Improvement Category Bldgs: Pavillion  
Status Active

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### Description

Add window blinds to windows in the warming house

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction	0	14,000	0	0	0	14,000
<b>Total</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
PA - Pavilion Fund	0	14,000	0	0	0	14,000
<b>Total</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

## Capital Improvement Plan

### Hopkins, MN CIP

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

**Total Project Cost** \$105,000      **Department** Public Works: Bldg/Equip Serv  
**Type** Improvement      **Category** Economic Development  
**Status** Active      **Useful Life** 20 years

**Description**

The current windows are well past their useful life. 8 Windows and two doors are due for replacement.

**Justification/Sustainability**

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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction/Maintenance	0	0	0	105,000	0	<b>105,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
CI - Capital Improvement Fund	0	0	0	105,000	0	<b>105,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>

2025 thru 2029

## Capital Improvement Plan

### Hopkins, MN CIP

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

Total Project Cost \$90,000 Department Public Works: Bldg/Equip Serv  
Type Improvement Category Buildings: Public Works  
Status Active

#### Description

Replace overhead doors

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	90,000	0	0	90,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
CI - Capital Improvement Fund	0	0	18,000	0	0	18,000
RF - Refuse Fund	0	0	18,000	0	0	18,000
SF - Sanitary Sewer Fund	0	0	18,000	0	0	18,000
SU - Storm Sewer Fund	0	0	18,000	0	0	18,000
WF - Water Fund	0	0	18,000	0	0	18,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

#### Budget Impact

Inspected in 2019, will move from 2020 to 2022.

2025 thru 2029

## Capital Improvement Plan

Hopkins, MN CIP

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

Total Project Cost \$1,600,000 Department Public Works: Bldg/Equip Serv  
Type Improvement Category Buildings: Public Works  
Status Active

### Description

Replace Roofing, Vehicle Storage and Office area

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	1,600,000	0	1,600,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
CI - Capital Improvement Fund	0	0	0	800,000	0	800,000
SF - Sanitary Sewer Fund	0	0	0	250,000	0	250,000
SU - Storm Sewer Fund	0	0	0	250,000	0	250,000
WF - Water Fund	0	0	0	250,000	0	250,000
RF - Refuse Fund	0	0	0	50,000	0	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

**Project #** 23-CIP-P076  
**Project Name** Central Park Renovation

<b>Total Project Cost</b>	\$6,150,000	<b>Contact</b>	Management Analyst
<b>Department</b>	Public Works: Parks	<b>Type</b>	Improvement
<b>Category</b>	PW - Parks	<b>Status</b>	Active
<b>Useful Life</b>	25 years		

### Description

Amending 23-CIP-P076 to include costs for improvements associated with master plan. Includes removal of kickball backstop and existing playground, addition of new playground, volleyball, basketball and other amenities.

### Justification/Sustainability

Items in park have exceeded their useful life. Central park ranks as number 2 in the prioritization score for improvements in the Park System Master Plan.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
150,000	Construction	0	6,000,000	0	0	0	6,000,000
	<b>Total</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
150,000	PDF- Park Dedication Fund	0	3,000,000	0	0	0	3,000,000
	GA - Grant-In-Aid	0	2,000,000	0	0	0	2,000,000
	GU - Other Governmental Units	0	1,000,000	0	0	0	1,000,000
	<b>Total</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

Project # 24-CIP-P077  
 Project Name Central Park Tennis Courts

Total Project Cost	\$220,000	Contact	Public Works Director
Department	Public Works: Parks	Type	Improvement
Category	PW - Parks	Status	Active
Useful Life	15 years		

### Description

Remove existing court and repave and color coat. May need soil correction.

### Justification/Sustainability

Courts have been repaired several times. Repair is no longer an option.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	220,000	0	0	0	0	220,000
<b>Total</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
PDF- Park Dedication Fund	220,000	0	0	0	0	220,000
<b>Total</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

**Project #** 24-CIP-P078  
**Project Name** Downtown Park Stage - Electric

<b>Total Project Cost</b>	\$25,000	<b>Contact</b>	Public Works Director
<b>Department</b>	Public Works: Parks	<b>Type</b>	Improvement
<b>Category</b>	PW - Parks	<b>Status</b>	Active
<b>Useful Life</b>	15 years		

### Description

Add 50 amp outlets to stage area for bands to be able to use more equipment

### Justification/Sustainability

All outlets on stage are 20 amp and not sufficient to handle today's equipment

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction	0	25,000	0	0	0	25,000
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
PDF- Park Dedication Fund	0	25,000	0	0	0	25,000
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

## Capital Improvement Plan

### Hopkins, MN CIP

Project # 24-CIP-P080  
 Project Name Maetzold Field Lighting

Total Project Cost	\$150,000	Contact	Public Works Director
Department	Public Works: Parks	Type	Improvement
Category	PW - Parks	Status	Active
Useful Life	15 years		

#### Description

Switch all lighting to Musco controls. Lighting will be able to be controlled through an app. It will have a fail safe if lights are left on.

#### Justification/Sustainability

Currently lights are being turned of and off by breakers and key switches. We are not able to control if they are left on.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	150,000	0	0	150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
PDF- Park Dedication Fund	0	0	150,000	0	0	150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

**Project #** 24-CIP-P081  
**Project Name** Oakes & Valley Parks Recreation & Resilience Hubs

<b>Total Project Cost</b>	\$9,000,000	<b>Contact</b>	Management Analyst
<b>Department</b>	Public Works: Parks	<b>Type</b>	Improvement
<b>Category</b>	PW - Parks	<b>Status</b>	Active
<b>Useful Life</b>	50 years		

### Description

Construction of two (2) new buildings which will serve community needs for recreation, resilience, and other civic uses such as voting and EMS operations.

### Justification/Sustainability

Buildings in these parks no longer meet community needs. The City has a gap in provision of public buildings which directly overlaps with areas of poverty and where population is most diverse. Buildings will meet a wide array of community needs. Oakes and Valley Parks rank number por3 and 5 in the equity portion of the Park System Master Plan.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction	0	0	4,500,000	4,500,000	0	<b>9,000,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>0</b>	<b>9,000,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
GA - Grant-In-Aid	0	0	2,250,000	2,250,000	0	<b>4,500,000</b>
PDF- Park Dedication Fund	0	0	2,250,000	2,250,000	0	<b>4,500,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>0</b>	<b>9,000,000</b>

2025 thru 2029

## Capital Improvement Plan

### Hopkins, MN CIP

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

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**Total Project Cost** \$130,000      **Department** Public Works: Parks  
**Type** Improvement      **Category** PW - Parks  
**Status** Active

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#### Description

Remove and replace existing asphalt pavement and apply new color coatings system.

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#### Justification/Sustainability

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

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction/Maintenance	0	130,000	0	0	0	<b>130,000</b>
<b>Total</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
PDF- Park Dedication Fund	0	130,000	0	0	0	<b>130,000</b>
<b>Total</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

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

**Total Project Cost** \$90,000      **Department** Public Works: Parks  
**Type** Unassigned      **Category** PW - Parks  
**Status** Active

**Description**

Remove and replace existing asphalt pavement.

**Justification/Sustainability**

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

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction/Maintenance	0	0	90,000	0	0	90,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
PDF- Park Dedication Fund	0	0	90,000	0	0	90,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

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

**Total Project Cost** \$80,000      **Department** Public Works: Parks  
**Type** Improvement      **Category** PW - Parks  
**Status** Active

### Description

Install new curbing, posts and lighting. Regrade base and add new sand.

### Justification/Sustainability

Current curbing is wood and is rotting, posts are also wood that is deteriorating

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction/Maintenance	0	80,000	0	0	0	80,000
<b>Total</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
PDF- Park Dedication Fund	0	80,000	0	0	0	80,000
<b>Total</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

Project # 24-CIP-P079  
 Project Name Valley Park Basketball Court

Total Project Cost	\$60,000	Contact	Public Works Director
Department	Public Works: Parks	Type	Improvement
Category	PW - Parks	Status	Active
Useful Life	15 years		

### Description

Remove existing court and repave and color coat. Basketball hoops and posts can be reused.

### Justification/Sustainability

Court has substantial cracks and chunks of the color coating have come up

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	60,000	0	0	0	60,000
<b>Total</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
PDF- Park Dedication Fund	0	60,000	0	0	0	60,000
<b>Total</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

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

<b>Total Project Cost</b>	\$485,000	<b>Department</b>	Recreation
<b>Type</b>	Improvement	<b>Category</b>	PW - Parks
<b>Status</b>	Active	<b>Useful Life</b>	10 years

### Description

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/Sustainability

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

Prior	Expenditures	2025	2026	2027	2028	2029	Total
425,000	Construction/Maintenance	20,000	10,000	10,000	10,000	10,000	60,000
	<b>Total</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>60,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
425,000	GU - Other Governmental Units	13,400	6,700	6,700	6,700	6,700	40,200
	PDF- Park Dedication Fund	6,600	3,300	3,300	3,300	3,300	19,800
	<b>Total</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>60,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

**Project #** 24-CIP-S010  
**Project Name** 17th Ave Reconstruction

<b>Total Project Cost</b>	\$8,600,000	<b>Contact</b>	Public Works Director
<b>Department</b>	Public Works: Streets/Traffic	<b>Type</b>	Improvement
<b>Category</b>	Trans: Streets	<b>Status</b>	Active
<b>Useful Life</b>	30 years		

### Description

Reconstruction of 17th Avenue, including watermain, sanitary sewer, addition of off-street pedestrian/bicycle facilities, and pavement surface. Improvement is consistent with the Storm Water Management Plan, Complete Street Policy, and Bike and Pedestrian Plan.

### Justification/Sustainability

The pavement surface is nearing the end of its usable life. The utilities in the corridor are near the end of their service life as well. Reconstruction will also allow the installation of off-street pedestrian and bicycles improvements. Public engagement has shown a desire for an improved road surface and improved bicycle and pedestrian facilities in the corridor. The cost assumes city funding 100% of major storm sewer, sanitary sewer and watermain improvements. Applications for outside funding have been submitted, and additional sources of outside funding will continue to be pursued.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction	0	0	8,600,000	0	0	8,600,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,600,000</b>	<b>0</b>	<b>0</b>	<b>8,600,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
MS - Municipal State Aid Streets	0	0	3,790,000	0	0	3,790,000
PI - PIR/General Obligation Bonds	0	0	1,830,000	0	0	1,830,000
WF - Water Fund	0	0	1,100,000	0	0	1,100,000
SA - Special Assessment	0	0	780,000	0	0	780,000
SF - Sanitary Sewer Fund	0	0	600,000	0	0	600,000
SU - Storm Sewer Fund	0	0	500,000	0	0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,600,000</b>	<b>0</b>	<b>0</b>	<b>8,600,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

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

**Total Project Cost** \$140,000      **Department** Public Works: Streets/Traffic  
**Type** Improvement      **Category** Trans: Street Lights  
**Status** Active

### Description

Upgrade existing lighting in the Central Business District to newer LED fixtures, replace light poles and electrical service feed cabinets, as needed. 2023: Mainstreet East of 5th Ave - 20 fixtures 10th, 11th and 12th Ave N & S of Mainstreet - 52 fixtures Parking Lots 500 and 600 - 15 fixtures 2024: 7th, 8th and 9th Ave N & S of Mainstreet - 28 fixtures Parking Lots 700 and 750 - 8 fixtures

### Justification/Sustainability

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
100,000	Construction	0	40,000	0	0	0	40,000
	<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
100,000	CR - Current Revenues - Tax Levy	0	40,000	0	0	0	40,000
	<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

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

**Total Project Cost** \$1,350,000      **Department** Public Works: Streets/Traffic  
**Type** Improvement      **Category** Trans: Street Lights  
**Status** Active

### Description

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

2026: Hobby Acres neighborhood streets, replace 17th poles and fixtures to match Xcel Energy upgraded poles/lights and three electrical feedpoints.

2027: Westbrooke Way street lighting, upgrade 22 lights, poles and wiring via new Xcel Energy agreement to replace expired 30-year agreement

2028: 11th Ave S, south of 7th St S, replace 18 poles and fixtures and one electrical feedpoint.

2029: Upgrade/Replace 8 Power Feed Points and Excelsior West of 11th to Shady Oak (Xcel Lease)

### Justification/Sustainability

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
300,000	Construction	0	200,000	90,000	225,000	535,000	1,050,000
	<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>90,000</b>	<b>225,000</b>	<b>535,000</b>	<b>1,050,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
300,000	CR - Current Revenues - Tax Levy	0	200,000	90,000	225,000	535,000	1,050,000
	<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>90,000</b>	<b>225,000</b>	<b>535,000</b>	<b>1,050,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

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

**Total Project Cost** \$2,300,000      **Department** Public Works: Streets/Traffic  
**Type** Improvement      **Category** Trans: Streets  
**Status** Active      **Useful Life** None

### Description

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

### Justification/Sustainability

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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction/Maintenance	0	0	0	0	2,300,000	<b>2,300,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>	<b>2,300,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
GU - Other Governmental Units	0	0	0	0	1,600,000	<b>1,600,000</b>
MS - Municipal State Aid Streets	0	0	0	0	700,000	<b>700,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>	<b>2,300,000</b>

### Budget Impact

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

### Hopkins, MN CIP

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

Total Project Cost \$250,000 Department Public Works: Streets/Traffic  
 Type Unassigned Category Trans: Streets  
 Status Active

#### Description

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/Sustainability

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

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	<b>250,000</b>
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
CR - Current Revenues - Tax Levy	50,000	50,000	50,000	50,000	50,000	<b>250,000</b>
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

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

**Total Project Cost** \$250,000      **Department** Public Works: Streets/Traffic  
**Type** Unassigned      **Category** Trans: Sign/Signals  
**Status** Active

### Description

Installation of freestanding banner mount poles for large Mainstreet banners

### Justification/Sustainability

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.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction	0	130,000	120,000	0	0	250,000
<b>Total</b>	<b>0</b>	<b>130,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
CR - Current Revenues - Tax Levy	0	130,000	120,000	0	0	250,000
<b>Total</b>	<b>0</b>	<b>130,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

2025 thru 2029

## Capital Improvement Plan

### Hopkins, MN CIP

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**Project #** 20-CIP-S005  
**Project Name** Minnetonka Mills/5th St N Intersection Improvement

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**Total Project Cost** \$600,000      **Department** Public Works: Streets/Traffic  
**Type** Improvement      **Category** Trans: Sign/Signals  
**Status** Active

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#### Description

Remove outdated signal and update intersection for all modes of travel. The work will also include upgrading the pedestrian ramps and crossings to meet ADA standards.

2027: Removal and replacement of signal and ADA upgrades

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#### Justification/Sustainability

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 pedestrian traffic through the intersection since the improvements to Burnes Park.

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction/Maintenance	0	0	600,000	0	0	600,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
PI - PIR/General Obligation Bonds	0	0	590,000	0	0	590,000
SU - Storm Sewer Fund	0	0	10,000	0	0	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

**Project #** 24-CIP-S009  
**Project Name** Parking Ramp Cameras

<b>Total Project Cost</b>	\$25,000	<b>Contact</b>	Facilities Director
<b>Department</b>	Public Works: Streets/Traffic	<b>Type</b>	Improvement
<b>Category</b>	Trans: Parking Facilities	<b>Status</b>	Active
<b>Useful Life</b>	10 years		

### Description

Hennepin County has agreed to transfer ownership of existing cameras to the City of Hopkins. Funding requested is to integrate the cameras with City of Hopkins current system.

### Justification/Sustainability

The project provides cost savings through the use of an existing asset from Hennepin County. Cameras can be used to deter and also investigate any vandalism or crime in the parking ramp.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equipment	25,000	0	0	0	0	25,000
<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
CI - Capital Improvement Fund	25,000	0	0	0	0	25,000
<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

2025 thru 2029

## Capital Improvement Plan

### Hopkins, MN CIP

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

**Total Project Cost** \$500,000      **Department** Public Works: Streets/Traffic  
**Type** Improvement      **Category** Trans: Streets  
**Status** Active      **Useful Life** 20 years

#### Description

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 Westbrooke Area to pedestrian activated RRFB.

#### Justification/Sustainability

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
275,000	Construction/Maintenance	100,000	27,500	30,000	32,500	35,000	225,000
	<b>Total</b>	<b>100,000</b>	<b>27,500</b>	<b>30,000</b>	<b>32,500</b>	<b>35,000</b>	<b>225,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
275,000	PI - PIR/General Obligation Bonds	100,000	27,500	30,000	32,500	35,000	225,000
	<b>Total</b>	<b>100,000</b>	<b>27,500</b>	<b>30,000</b>	<b>32,500</b>	<b>35,000</b>	<b>225,000</b>

2025 thru 2029

# Capital Improvement Plan

## Hopkins, MN CIP

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

**Total Project Cost** \$91,376,900      **Department** Public Works: Streets/Traffic  
**Type** Improvement      **Category** Trans: Streets  
**Status** Active      **Useful Life** None

### 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.

2025-2026: Central Avenues Reconstruction

2028: South Avenues (14th, 15th, 16th and 17th)

2029-2030: Belgrove

### Justification/Sustainability

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
58,662,000	Construction/Maintenance	8,877,000	8,877,000	0	7,298,000	7,662,900	32,714,900
	<b>Total</b>	<b>8,877,000</b>	<b>8,877,000</b>	<b>0</b>	<b>7,298,000</b>	<b>7,662,900</b>	<b>32,714,900</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
58,662,000	PI - PIR/General Obligation Bonds	3,313,000	3,313,000	0	4,280,000	4,494,000	15,400,000
	SF - Sanitary Sewer Fund	1,552,000	1,552,000	0	1,650,000	1,732,500	6,486,500
	WF - Water Fund	1,756,000	1,756,000	0	178,000	186,900	3,876,900
	SA - Special Assessment	1,124,000	1,124,000	0	650,000	682,500	3,580,500
	SU - Storm Sewer Fund	1,132,000	1,132,000	0	540,000	567,000	3,371,000
	<b>Total</b>	<b>8,877,000</b>	<b>8,877,000</b>	<b>0</b>	<b>7,298,000</b>	<b>7,662,900</b>	<b>32,714,900</b>

### Budget Impact

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.

2025 thru 2029

# Capital Improvement Plan

## Hopkins, MN CIP

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

**Total Project Cost** \$6,270,000      **Department** Public Works: Streets/Traffic  
**Type** Improvement      **Category** Trans: Streets  
**Status** Active

### 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.

2025: Central Avenues

2026 Central Avenues

2027: 11th Ave South

2028: 12th, 13th, 15th and 16th Ave South

2029: St. Louis/Jackson Avenue

### Justification/Sustainability

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
3,570,000	Construction/Maintenance	475,000	500,000	550,000	575,000	600,000	2,700,000
	<b>Total</b>	<b>475,000</b>	<b>500,000</b>	<b>550,000</b>	<b>575,000</b>	<b>600,000</b>	<b>2,700,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
3,570,000	PI - PIR/General Obligation Bonds	475,000	500,000	550,000	575,000	600,000	2,700,000
	<b>Total</b>	<b>475,000</b>	<b>500,000</b>	<b>550,000</b>	<b>575,000</b>	<b>600,000</b>	<b>2,700,000</b>

### Budget Impact

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

# Capital Improvement Plan

## Hopkins, MN CIP

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

**Total Project Cost** \$278,000      **Department** Public Works: Streets/Traffic  
**Type** Improvement      **Category** Trans: Streets  
**Status** Active

### Description

Replacement of aged regulatory and warning signs that have lost minimum retroreflectivity and replacement of posts, when needed.

### Justification/Sustainability

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
180,000	Construction/Maintenance	22,000	24,000	26,000	26,000	0	98,000
	<b>Total</b>	<b>22,000</b>	<b>24,000</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>	<b>98,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
180,000	PI - PIR/General Obligation Bonds	22,000	24,000	26,000	26,000	0	98,000
	<b>Total</b>	<b>22,000</b>	<b>24,000</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>	<b>98,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

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

**Total Project Cost** \$750,000      **Department** Public Works: Utilities  
**Type** Improvement      **Category** Utilities: Municipal Water System  
**Status** Active

### Description

Switch current monitoring and controls equipment from radio communication to fiber communication.

### Justification/Sustainability

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
350,000	Construction/Maintenance	400,000	0	0	0	0	400,000
	<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
350,000	SF - Sanitary Sewer Fund	200,000	0	0	0	0	200,000
	WF - Water Fund	200,000	0	0	0	0	200,000
	<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

**Project #** 18-CIP-U016  
**Project Name** Sewer Lining

**Total Project Cost** \$747,500      **Department** Public Works: Utilities  
**Type** Improvement      **Category** Utilities: Municipal Sanitary Sewer  
**Status** Active

### Description

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

### Justification/Sustainability

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
367,500	Construction/Maintenance	65,000	75,000	75,000	80,000	85,000	380,000
	<b>Total</b>	<b>65,000</b>	<b>75,000</b>	<b>75,000</b>	<b>80,000</b>	<b>85,000</b>	<b>380,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
367,500	SF - Sanitary Sewer Fund	65,000	75,000	75,000	80,000	85,000	380,000
	<b>Total</b>	<b>65,000</b>	<b>75,000</b>	<b>75,000</b>	<b>80,000</b>	<b>85,000</b>	<b>380,000</b>

2025 thru 2029

## Capital Improvement Plan

### Hopkins, MN CIP

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

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**Total Project Cost** \$490,500      **Department** Public Works: Utilities  
**Type** Improvement      **Category** Utilities: Municipal Sanitary Sewer  
**Status** Active      **Useful Life** None

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#### Description

Annual concrete repairs and patching of existing alleys.

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#### Justification/Sustainability

Annual alley pavement concrete slab repairs are needed.

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Prior	Expenditures	2025	2026	2027	2028	2029	Total
336,000	Construction/Maintenance	28,000	29,000	30,000	32,500	35,000	154,500
	<b>Total</b>	<b>28,000</b>	<b>29,000</b>	<b>30,000</b>	<b>32,500</b>	<b>35,000</b>	<b>154,500</b>

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Prior	Funding Sources	2025	2026	2027	2028	2029	Total
336,000	SU - Storm Sewer Fund	28,000	29,000	30,000	32,500	35,000	154,500
	<b>Total</b>	<b>28,000</b>	<b>29,000</b>	<b>30,000</b>	<b>32,500</b>	<b>35,000</b>	<b>154,500</b>

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#### Budget Impact

Consistent with the Storm Water Management Plan.

# Capital Improvement Plan

## Hopkins, MN CIP

**Project #** 19-CIP-U017  
**Project Name** Trunk Utility Rehabilitation

**Total Project Cost** \$8,955,000      **Department** Public Works: Utilities  
**Type** Improvement      **Category** Utilities: Municipal Water System  
**Status** Active

### Description

Program includes rehabilitation of trunk water mains and sanitary sewer 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 utility mains as informed by non-destructive testing at various locations.

### Justification/Sustainability

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. Trunk sanitary sewer mains are larger diameter mains that collect smaller mains and convey sanitary sewage to pumping stations. 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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
3,955,000	Construction/Maintenance	0	0	5,000,000	0	0	5,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
3,955,000	WF - Water Fund	0	0	5,000,000	0	0	5,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

2025 thru 2029

## Capital Improvement Plan

Hopkins, MN CIP

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

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Total Project Cost \$290,000 Department Public Works: Utilities  
Type Improvement Category Utilities: Municipal Water System  
Status Active

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction/Maintenance	0	270,000	0	20,000	0	290,000
<b>Total</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>290,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
WF - Water Fund	0	270,000	0	20,000	0	290,000
<b>Total</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>290,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

**Project #** 24-CIP-U023  
**Project Name** Well #6 Emergency Generator

<b>Total Project Cost</b>	\$350,000	<b>Contact</b>	Public Works Director
<b>Department</b>	Public Works: Utilities	<b>Type</b>	Improvement
<b>Category</b>	Utilities: Municipal Water System	<b>Status</b>	Active
<b>Useful Life</b>	25 years		

### Description

Installation of an emergency power generator to well #6.

### Justification/Sustainability

The city currently has three deep wells that provide drinking water to Hopkins. Only one well has an emergency generator for operations during power outages or unforeseen events. One well cannot meet the demand to keep our system running and provide clean drinking water if the remaining two wells are out of service due to not having power. If this type of emergency were to happen, the city needs to rely on the cities of Minnetonka, St. Louis Park and Edina to help provide water to Hopkins. This is not an ideal solution because any of those city's can say no to providing water due to their own circumstances. It also opens up the possibility of allowing contaminates into our system from other systems. By having the ability to stay self sufficient, it will protect our critical infrastructure and allow us to continue providing safe drinking water without interruption during a long term power outage or other unforeseen circumstance to the residents and businesses of Hopkins.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction	350,000	0	0	0	0	350,000
<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
WF - Water Fund	350,000	0	0	0	0	350,000
<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

# Capital Improvement Plan

## Hopkins, MN CIP

**Project #** 24-CIP-U024  
**Project Name** Yard Waste Storage Building

<b>Total Project Cost</b>	\$90,000	<b>Contact</b>	Public Works Director
<b>Department</b>	Public Works: Utilities	<b>Type</b>	Improvement
<b>Category</b>	Utilities: Refuse	<b>Status</b>	Active
<b>Useful Life</b>	25 years		

### Description

Storage building for seasonal equipment and trailers.

### Justification/Sustainability

Currently, the main shop is congested with seasonal equipment and trailers sit outside in the elements

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Construction	90,000	0	0	0	0	90,000
<b>Total</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
RF - Refuse Fund	90,000	0	0	0	0	90,000
<b>Total</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>