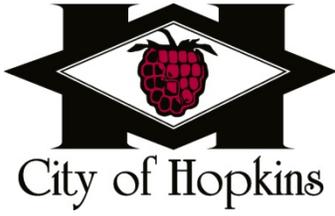


CAPITAL IMPROVEMENT PLAN 2014-2018







City of Hopkins

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Web address: www.hopkinsmn.com

DATE: August 2013

TO: Honorable Mayor and Members of the City Council

FROM: Mike Mornson, City Manager

SUBJECT: **2014-2018 CAPITAL IMPROVEMENT PLAN**

With this letter I respectfully submit the 2014-2018 Capital Improvement Plan. This five-year planning document represents the combined efforts of city staff, advisory commissions, citizens and the City Council.

The Capital Improvement Plan is a five-year forecast of project needs in the City of Hopkins. It is intended to alert the Council and citizens to the major capital needs on the horizon. The first year of the plan becomes an adopted capital budget and relates almost completely to the operating budget that is approved on a yearly basis. The remaining four year represents an estimate of project needs and funding capabilities of the city. This year's plan does not include proposed equipment purchases. A document relating specifically to equipment replacement needs has been developed into a separate document.

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

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

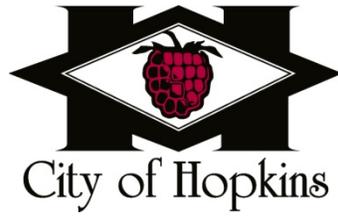
This document was developed by the Finance Department with assistance of all city departments. I want to especially thank all those involved in the development of the Capital Improvement Plan and especially Steve Stadler, Public Works Director, Kersten Elverum, Planning and Economic Development Director, Christine Harkess, Finance Director, and Debbie Sperling, Administrative Assistant for their hard work and dedication.

**CAPITAL IMPROVEMENT PLAN
2014-2018**

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Introduction



INTRODUCTION AND PURPOSE

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

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

The Capital Improvement Plan can help assure:

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

PROGRAM DESCRIPTIONS

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

UTILITIES PROGRAM

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

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

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

I. Municipal Water System Subprogram (WA)

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

B. Objectives:

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

II. Municipal Sanitary Sewer Subprogram (SA)

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

B. Objectives:

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

III. Storm Sewer Subprogram (SS)

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

B. Objectives:

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

TRANSPORTATION PROGRAM

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

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

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

I. Streets Subprogram (ST)

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

B. Objectives:

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

II. Walkways/Sidewalks Subprogram (WS)

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

III. Signs/Signals Subprogram (SI)

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

B. Objectives:

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

IV. Parking Facilities Subprogram (PA)

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

B. Objectives:

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

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

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

B. Objectives:

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

PARKS, FORESTRY AND PAVILION PROGRAM

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

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

Subprograms: Neighborhood Facilities, Community Facilities

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

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

B. Objectives:

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

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

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

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

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

B. **Objectives:**

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

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

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

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

GENERAL PUBLIC BUILDINGS PROGRAM

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

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

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

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

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

B. Objectives:

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

II. Maintenance Facilities Subprogram (MF)

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

B. Objectives:

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

III. Fire Facilities Subprogram (FF)

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

B. Objectives:

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

IV. Community Center Subprogram (CC)

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

B. Objectives:

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

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

ECONOMIC DEVELOPMENT PROGRAM

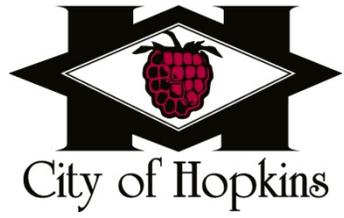
Program Description: This program includes redevelopment projects that have been identified through adopted plans and goals of the City of Hopkins.

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

Objectives:

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

Sources of Funding



SOURCES OF FUNDING

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

CURRENT REVENUES - GENERAL FUND (GR)

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

Programs and Categories

Utilities Program

Municipal Water System Category

Municipal Sanitary Sewer Category

Storm Sewer Category

Transportation Program

Streets Category

Walkways/Sidewalks Category

Signs/Signals Category

Parking Facilities Category

Street Lights Category

Parks, Forestry and Pavilion Program

Neighborhood Facilities Category

Community Facilities Category

General Public Buildings Program

Administrative Offices Category

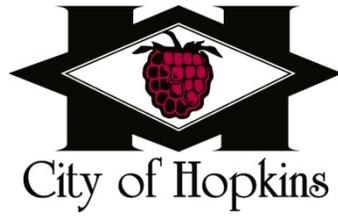
Maintenance Facilities Category

Fire Facilities Category

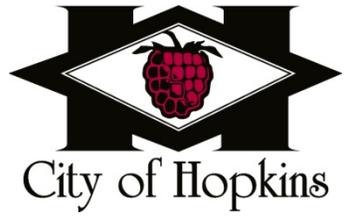
Community Center Category

Arts Center Category

Economic Development Program



Summary of Impacts on Major Funding Sources



SUMMARY OF PROJECT IMPACTS ON MAJOR FUNDING SOURCES

CURRENT REVENUES/GENERAL FUND RESERVES

Expenditures for 2013 are budgeted at an increase of 0.23% over the 2012 budget. The 2013 budget was compiled eliminating dispatch which was transferred to the County in August 2012 and a 2% salary increase. With the transfer of dispatch the 2013 budget was virtually stable. The 2014 budget has begun with levy limits for 2014 but the City will receive approximately \$289,000 in LGA. The tax levy is the major source of revenues (82%) for the General Fund and therefore presents a challenge when levy limits are in place.

Unassigned fund balance in the General Fund totals \$4,488,876 at the end of 2012 and is projected to remain at that level for 2013. The State Auditor's Office recommends no less than five month of operating expenditures in reserves. For 2013 five months of expenditures would total \$4,408,470 or 41.7%. At January 1, 2013 the unassigned fund balance was at 42.4% of budgeted expenditures.

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

Funding from bonds is used to reimburse the P.I.R. fund for public improvement projects, which have been previously expended. The debt is funded by special assessment collections and city tax levies over a ten to fifteen year period. Bonds totaling \$3,650,000 were sold in 2013 to fund the 2013 street improvement projects. The next bond sale is scheduled for 2014 and will be for 2014 Mainstreet Rehabilitation project and West Park Way overlay project. These bonds are expected to total approximately \$2,300,000.

The P.I.R. fund has completed substantial projects over the last three years totaling almost \$7.7 million. This pace is expected to continue with scheduled projects for 2014 totaling \$2,400,000 and future projects in the years 2015-2018 totaling over \$9.7 million. Projects scheduled for 2014 include the Mainstreet Rehabilitation, West Park Road improvements, and Hobby Acres mill and overlay. The funding is provided for these projects by special assessments, \$120,000 and PIR/Bonding, \$2,300,000 for a total project estimated at \$2,475,000.

In the years 2015-2018 as mentioned above, the city has an aggressive residential street improvement schedule planned, in addition to major improvements to County Road 61 – Shady Oak Road, all of which will require bonding.

STREET IMPROVEMENT FRANCHISE FEES

Beginning in 2012 gas and electric fees were increased 66-70% from \$0.70 for residential, \$1.35 for Small non-demand, \$6.00 for small demand and \$42 for large commercial and industrial to offset the debt levy for street improvements and to hold down property taxes.

In 2013 \$85,620 was used to reduce the levy for the 2012B GO Improvement Bonds. In 2014 plans call to use \$85,620 to write down the 2012B bond levy and \$75,000 to write down the

2013A GO Improvement levy. The end result is to reduce the 2014 special levies by over \$160,000 which then reduces the property tax levy needed for 2014.

MUNICIPAL STATE AID FUND

Funding for municipal state aid road projects comes from state MSA funding and is drawn down as projects are done. State funding is not sufficient for current planned projects as the City has been aggressive in doing MSA projects. In the queue for reimbursement is a request for \$950,956 for the Minnetonka Mills Rd project and \$894,020 for the 5th St South project. These funds will be released as the annual allotment becomes available. At the current rate of reimbursement it will take five years to receive all funds due on these two projects. This pushes back receipt of funds for other eligible MSA funded projects; however those project requests will be placed in the queue for future allotment payments.

Currently there is one MSA project scheduled for 2014-2015 and two for 2018. In 2014-2015 the County Road 61, Shady Oak Road project that involves the cities of Hopkins and Minnetonka, Hennepin County and the State will be done. The project is in the planning stages and has a scheduled construction start date of 2014. The project is estimated at \$20.4 million of which \$2.8 is Hopkins share of the project. In 2018 projects for Co Rd 3 from Blake Road to Meadowbrook Road (\$700,000 MSA share) and Sixth St S from 11th to 12th Avenue for the extension of roadway and culvert crossing Nine Mile Creek (\$400,000 MSA share) are scheduled. They too will be added to the queue for reimbursement.

CAPITAL IMPROVEMENT FUND

Funding for these improvements comes from a general tax levy that was implemented in 2005 at \$25,000. With the exception of 2010 when the levy was eliminated due budget constraints as a result of the governor's MVHC unallotment, we have been able to steadily increase this levy and it is budgeted at \$125,000 for 2014. Projects scheduled in 2014 total \$66,300 and include carpet replacement in the Activity Center and Art Center improvements.

PARK IMPROVEMENT FUND

The source of funding for this fund is development fees charged to developers for park development, however staff and council are recommending adding \$0.50 to the gas and electric franchise fee to generate additional revenue for needed park improvements. Developer payments are uncertain as they are dependent on future development and redevelopment in the city. Projects scheduled for 2014 total \$177,000 and include play equipment, outdoor lighting and a drinking fountain in Oakes Park, outdoor lighting in Valley Park and Skate Park improvement. In 2012 redevelopment projects generated \$164,000 in Park Dedication Fees and those funds will be exhausted by 2014. Additional development projects in the planning stages are anticipated to bring in additional funds within the next several years. The Park Board spent considerable time soliciting resident input on city parks and developed a long-range plan for the city's park system. This plan is the basis for future park improvements.

WATER FUND

Implementing the rates as proposed in the Utility Master Plan (UMP) along with a bond sale in 2013 provide the funding needed for projects scheduled for 2013. Bonds will need to be sold in 2014 and each year thereafter in which there are water projects associated with the residential street improvement program.

Projects planned for 2014 include \$350,000 in water main improvements done in conjunction with street improvements and \$95,000 for meter replacements. The public works facility improvement project annual transfer of \$45,000 has been transferred to the Storm Sewer Utility fund for the years 2012–2023.

As established by the Utility Master Plan completed in 2007 and reviewed every two years thereafter, annual incremental increases are planned for the next 17 years. Water rates will increase in 2014 by approximately 5% or \$0.10 per 1,000 gallons of water and will be in line with the current UMP.

SANITARY SEWER FUND

Implementing the rates as proposed in the Utility Master Plan (UMP) along with a bond sale in 2013 provide the funding needed for projects scheduled for 2013. Bonds will need to be sold in 2014 and each year thereafter in which there are sewer projects associated with the residential street improvement program.

Projects planned for 2014 include \$225,000 in sewer main improvements done in conjunction with street improvement projects. In addition to the scheduled capital expenditures, the Metropolitan Waste Control Commission is projecting annual increases in its disposal charges to local governments. The public works facility improvement project annual transfer of \$50,000 has been transferred to the Storm Sewer Utility fund for the years 2012–2023.

As established by the Utility Master Plan completed in 2007 and reviewed every two years thereafter, annual incremental increases are planned for the next 17 years. Water rates will increase in 2014 by approximately 3.8% or \$0.15 and will be in line with the current UMP.

STORM SEWER FUND

Bonds will be sold in 2014 for the 201 storm water management project. These bonds issues along with current revenues should provide the needed funding for scheduled projects.

Projects scheduled for 2014 include an \$880,000 storm water management project and \$20,000 in storm drainage system maintenance. The public works facility improvement project will cost the storm sewer enterprise \$25,000 a year for twenty years (2004–2023). In addition beginning in 2012 the Storm Sewer Utility fund will absorb the public works facility transfers for both the water fund (\$45,000) and the sewer fund (\$50,000) for a total increased cost of \$95,000.

The most recent rate increase pursuant to the 2007 Utility Master Plan was done in 2009. This rate increase is expected to support the storm sewer system well into the future and currently no additional rates increases are proposed.

PAVILION FUND

The Pavilion Fund was added to the CIP in 2006 to provide for future improvements that will be needed as this facility ages. As an Enterprise Fund capital items are usually funded within the fund but due to several large capital improvements over the past few years this fund while meeting its operational needs does not currently have adequate financial resources to meet future capital needs. Some of the improvements recently completed were done at the request of major leaseholders of the facility and are being paid by those leaseholders through long-term lease arrangements.

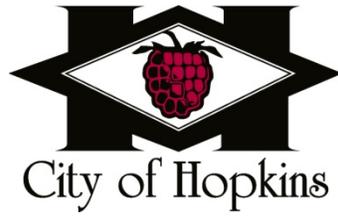
This facility built in 1990 is starting to need repairs and replacement to areas that are heavily used; capital projects scheduled for 2014 include \$120,000 for the Pavilion roof replacement. In 2015-2018 facility projects totaling \$328,500 will be needed.

As part of the 2014 budget process funding of these Pavilion capital needs will need to be addressed as well as future infrastructure needs which will continue to increase as the building ages and facility use remains in high demand.

TAX INCREMENT FINANCING FUNDS

Considering all tax increment districts, as a whole cash on hand, projected increments and loan repayments are sufficient to cover TIF project expenditures. The state has provided municipalities with a pooling tool to accommodate short-term deficiencies within the districts. The city will be allowed to pool the districts tax increment revenues to cover outstanding debt. Currently none of the city's districts are projected to have shortfalls.

Cash Flow Statements



PARK CAPITAL IMPROVEMENTS FUND (301)

07/26/2013

	<u>Actual 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>	<u>Projected 2017</u>	<u>Projected 2018</u>
Working Capital Beginning Year	112,195	82,902	188,179	105,361	(44,285)	(96,314)	(94,903)
Revenues:							
Taxes (from matured Park Bonds)	(133)						
Interest	698	829	1,882	1,054	(1,329)	(2,889)	(2,847)
Dedication fees	163,772	0	0	0	0	0	0
Joint Rec refunds		6,267	6,000	6,000	6,000	6,000	6,000
Franchise Fees (gas/elec)			85,300	85,300	85,300	85,300	85,300
Hennepin County Grant		150,000					
Met Council - easememt/grant	50,000	300,000					
Grants - Private Foundations	30,000						
Donations - general	1,000	19,182	1,000				
Donations - benches							
Total Revenues	245,338	476,278	94,182	92,354	89,971	88,411	88,453
Expenditures:							
C.I.P. Projects	264,781	45,000	170,000	235,000	135,000	80,000	160,000
Cottageville Property Acquisition	2,850	319,000					
Skate Park commitment	7,000	7,000	7,000	7,000	7,000	7,000	0
Total Expenditures	274,631	371,000	177,000	242,000	142,000	87,000	160,000
Working Capital Year End	82,902	188,179	105,361	(44,285)	(96,314)	(94,903)	(166,450)

**FACILITIES & BUILDINGS
CAPITAL IMPROVEMENTS FUND (305)**

07/26/2013

	Actual 2012	Projected 2013	Projected 2014	Projected 2015	Projected 2016	Projected 2017	Projected 2018
Working Capital Beginning Year	272,471	135,687	160,865	220,369	342,871	460	(388,047)
Revenues:							
Interest	916	678	804	1,102	1,714	2	(1,940)
Transfers from General Fund							
Tax Levy	<u>123,397</u>	<u>125,000</u>	<u>125,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Total Revenues	124,313	125,678	125,804	151,102	151,714	150,002	148,060
Expenditures:							
C.I.P. Projects	261,098	100,500	66,300	28,600	494,125	538,510	52,000
Transfer to General Fund							
Total Expenditures	<u>261,098</u>	<u>100,500</u>	<u>66,300</u>	<u>28,600</u>	<u>494,125</u>	<u>538,510</u>	<u>52,000</u>
Working Capital Year End	135,687	160,865	220,369	342,871	460	(388,047)	(291,987)

MUNICIPAL STATE AID FUND (302)

	Actual 2012	Projected 2013	Projected 2014	Projected 2015	Projected 2016	Projected 2017	Projected 2018
Working Capital Beginning Bal	1,666,333	2,064,148	2,442,432	771,644	387,503	756,440	1,127,222
Revenues:							
State MSA Funds, projects	411,244	367,964	367,000	367,000	367,000	367,000	367,000
Hennepin County		25,770					
Bond issue							
Total Revenues	425,038	404,055	379,212	370,858	368,938	370,782	372,636
Transfer Out for Projects							
CIP State Aid Projects	27,223		2,050,000	755,000	0	0	1,100,000
Shady Oak Land Acquisition		25,770					
Total Expenditures	27,223	25,770	2,050,000	755,000	0	0	1,100,000
Working Capital Ending Balance <i>includes cash, interest rcvbl, & A/P</i>	2,064,148	2,442,432	771,644	387,503	756,440	1,127,222	399,858
Cash Balance 12/31/20XX	2,062,940						
Cash Balance 7/3/2013		2,405,279					
ESTIMATED Cash Balance 12/31/20XX			734,491	350,349	719,287	1,090,069	362,705

(3) State Aid Funds due City	Project Total	Total Due From State	Paid To Date	Balance Due 7/19/13
Excelsior Blvd	5,408,756.28	3,243,792.74	3,243,792.74	-
Minnetonka Blvd	1,231,889.51	950,955.56	10,475.54	940,480.02
5th Street South	1,165,881.73	894,019.71	-	894,019.71
Total	7,806,527.52	5,088,768.01	3,254,268.28	1,834,499.73
		65.19%		

Cash Flow Analysis

P.I.R. FUND (501)

07/26/2013

	Actual 2012	Projected 2013	Projected 2014	Projected 2015	Projected 2016	Projected 2017	Projected 2018
Working Capital Beginning Year	563,533	2,389,701	480,535	287,916	234,887	152,216	47,064
Revenues:							
Special Assessment Revenues - from levy	735,405	170,172	29,570	24,215	0	0	0
Special Assessment Revenues - Prepaid		203,811	24,000	90,000	212,000	212,800	150,000
Interest	1,412	9,559	2,162	1,296	1,057	685	212
Bond Proceeds	3,297,573	1,906,296	2,300,000	1,885,000	2,388,000	2,392,200	2,450,000
Total Revenues	4,034,390	2,289,839	2,355,732	2,000,511	2,601,057	2,605,685	2,600,212
Expenditures:							
C.I.P. Projects	1,921,510	2,495,000	2,355,000	1,525,000	1,540,000	1,541,000	1,850,000
C.I.P. Projects - Special Assm		1,500,000	120,000	450,000	1,060,000	1,064,000	750,000
Transfers for SA Debt collected thru Assm							
Debt Service Transfers - 2007B	71,900	15,384	14,815	17,182	19,548	38,835	0
Debt Service Transfers - 2010A - Imprv	156,592	62,203	58,536	61,358	64,180	67,002	69,824
Debt Service Transfers - 2010B - Rfdg	58,219	0					
Debt Service Transfers		126,418					
Total Expenditures	2,208,221	4,199,005	2,548,351	2,053,540	2,683,728	2,710,837	2,804,824
Working Capital Year End	2,389,701	480,535	287,916	234,887	152,216	47,064	(157,548)
Total Projects Scheduled (CIP & SA)	1,921,510	3,995,000	2,475,000	1,975,000	2,600,000	2,605,000	2,600,000

Cash Flow Analysis

Street Improvements - Franchise Fees (307)

07/26/2013

	<u>Actual 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>	<u>Projected 2017</u>	<u>Projected 2018</u>
Working Capital Beginning Year	0	196,181	321,444	302,890	334,253	235,137	76,196
Revenues:							
Franchise Fees	195,615	210,000	210,000	210,000	210,000	210,000	210,000
Interest	566	883	1,446	1,363	1,504	1,058	343
Total Revenues	<u>196,181</u>	<u>210,883</u>	<u>211,446</u>	<u>211,363</u>	<u>211,504</u>	<u>211,058</u>	<u>210,343</u>
Expenditures:							
Transfer for Debt Service							
2012B Bonds	0	85,620	140,000	90,000	85,620	130,000	85,620
2013A Bonds			90,000	90,000	75,000	90,000	75,000
2014 Bonds					150,000	150,000	50,000
Total Expenditures	<u>0</u>	<u>85,620</u>	<u>230,000</u>	<u>180,000</u>	<u>310,620</u>	<u>370,000</u>	<u>210,620</u>
Working Capital Year End	196,181	321,444	302,890	334,253	235,137	76,196	75,918

WATER FUND - WORKING CAPITAL PROJECTION

07/26/2013

	<u>Actual 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>	<u>Projected 2017</u>	<u>Projected 2018</u>
Working Capital Beginning Year	(488,484)	76,872	(249,301)	(103,657)	(24,280)	244,951	475,211
Revenues:							
Operating Revenues	1,403,420	1,300,600	1,364,980	1,377,850	1,416,550	1,461,500	1,506,450
Other	134,451	140,280	152,149	158,533	165,235	172,272	179,661
Interest	(804)	0	0	0	0	0	0
Bond Issuance	760,000	868,955	350,000	200,000	430,000	200,000	600,000
Total Revenues	2,297,067	2,309,835	1,867,129	1,736,383	2,011,785	1,833,772	2,286,111
Expenditures:							
Operation Expense	1,080,074	1,002,998	1,037,781	1,073,846	1,111,244	1,150,027	1,190,249
Other Exp - bond issuance-fiscal fee	21,327						
Other Exp - int on current bonds	39,470				0	0	0
Other Exp - int on refunded bonds		11,475	7,587	2,700			
Other Exp - int on 2009 bonds		25,350	24,225	22,850	21,350	19,725	17,887
Other Exp - int on 2012 bonds		13,185	14,179	13,379	12,529	11,629	10,729
Other Exp - int on 2013 bonds			22,713	17,431	16,431	15,431	14,381
Equipment Replacement Items		75,000	0	6,800	0	61,700	
Capital Improvements	388,050	1,248,000	350,000	200,000	436,000	200,000	600,000
Principal Bond payment	210,000						
Principal Bond payment - refunded		170,000	175,000	180,000			
Principal Bond pymnt - 2009 debt		50,000	50,000	50,000	50,000	50,000	55,000
Principal Bond pymnt - 2012 debt		40,000	40,000	40,000	45,000	45,000	45,000
Principal Bond pymnt - 2013 debt				50,000	50,000	50,000	55,000
Capital Lease (PW Facility) (1)	0	0	0	0	0	0	0
Total Expenditures	1,738,921	2,636,008	1,721,485	1,657,006	1,742,554	1,603,512	1,988,246
Change in available funds	558,146	(326,172)	145,644	79,377	269,231	230,260	297,865
Inventory change	(219)						
Bond Premium/Discount Exp	7,428						
Working Capital Ending Year	76,872	(249,301)	(103,657)	(24,280)	244,951	475,211	773,076

(1) Capital Lease moved to Storm Sewer

Rate History

1984 \$0.85
 1993 \$1.05
 1997 \$1.10
 2000 \$1.20
 2005 \$1.40

2014 - 2018 financial data was taken from the Utility Master Plan done by City Engineer

Notes -

Income - 2008 and forward used utility master plan rates (fixture/no surcharge option)

Per Utility Master Plan (10/07)

2008 \$1.65
 2009 \$1.86
 2010 \$1.90
 2011 \$1.94 - not increased, left at \$1.90
 2012 \$1.96
 2013 \$2.02
 2014 \$2.08 --suggest \$2.18 +.10
 2015 \$2.14
 2016 \$2.20
 2017 \$2.27

projected rate increases

SEWER FUND - WORKING CAPITAL PROJECTION

07/26/2013

	<u>Actual 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>	<u>Projected 2017</u>	<u>Projected 2018</u>
Working Capital Beginning Year	98,771	394,411	408,940	363,237	338,286	191,018	241,333
Revenues:							
Operating Revenues	2,131,881	2,223,000	2,308,500	2,399,700	2,496,600	2,593,500	2,696,100
Other	22,424	20,000	20,000	20,000	20,000	20,000	20,000
Interest	639	986	1,022	908	846	478	603
Bond Issuance	170,000	495,102					
Total Revenues	<u>2,324,944</u>	<u>2,739,088</u>	<u>2,329,522</u>	<u>2,420,608</u>	<u>2,517,446</u>	<u>2,613,978</u>	<u>2,716,703</u>
Expenditures:							
Operation Expense	475,599	534,037	551,833	570,253	589,319	609,053	629,484
MWCC Charges (3% inflation)	1,132,299	1,371,126	1,436,144	1,504,307	1,575,771	1,650,698	1,729,256
Other - Bond Issuance-fiscal fees	10,765						
Interest Expense	32,462	31,450	30,100	28,450	26,575	24,463	22,187
Interest Expense - 2012 Debt		2,946	3,149	2,949	2,749	2,549	2,349
<i>Interest Expense - 2013 Debt</i>			<i>21,000</i>	<i>19,800</i>	<i>18,700</i>	<i>17,500</i>	
Equipment Replacement Items	0	0		36,800	33,600	26,400	59,700
Capital Improvements	319,962	715,000	225,000	175,000	305,000	120,000	325,000
Principal Bond payment (2009)	60,000	60,000	60,000	60,000	65,000	65,000	65,000
Principal Bond payment (2012)		10,000	10,000	10,000	10,000	10,000	10,000
<i>Principal Bond payment (2013)</i>			<i>38,000</i>	<i>38,000</i>	<i>38,000</i>	<i>38,000</i>	<i>38,000</i>
Capital Lease (PW Facility) (1)	0	0	0	0	0	0	
Total Expenditures	<u>2,031,086</u>	<u>2,724,559</u>	<u>2,375,226</u>	<u>2,445,559</u>	<u>2,664,714</u>	<u>2,563,663</u>	<u>2,880,976</u>
Change in available funds	293,858	14,529	(45,703)	(24,951)	(147,268)	50,315	(164,272)
Inventory change	(167)						
Bond Premium/Discount Exp	1,949						
Working Capital Ending Year	394,411	408,940	363,237	338,286	191,018	241,333	77,060

(1) Capital Lease moved to Storm Sewer

Rate History

1983 \$1.50
 1989 \$1.75
 1991 \$2.00
 1993 \$2.50
 1999 \$2.25 Rate DECREASE
 2006 \$2.50 rate increase

Per Utility Master Plan (10/07)

2008 \$2.70
 2009 \$3.10
 2010 \$3.40
 2011 \$3.70 - act 3.60
 2012 \$3.75
 2013 \$3.90
 2014 \$4.05
 2015 \$4.21
 2016 \$4.38
 2017 \$4.55

} projected rate increases

2014 - 2018 financial data was taken from the Utility Master Plan done by City Engineer

Notes -

Income - 2008 and forward used utility master plan rates (no fixture option)

STORM SEWER FUND - WORKING CAPITAL PROJECTION

07/26/2013

	<u>Actual 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>	<u>Projected 2017</u>	<u>Projected 2018</u>
Working Capital Beginning Year	402,095	717,491	582,953	(77,988)	(187,743)	(9,243)	187,499
Revenues:							
Operating Revenues	795,755	795,755	795,755	795,755	795,755	795,755	795,755
Other	5,590	5,000	5,000	5,000	5,000	5,000	5,000
Interest	4,184	1,794	1,457	(195)	(469)	(23)	469
Bond Issuance	320,000	383,957					
Total Revenues	<u>1,125,529</u>	<u>1,186,506</u>	<u>802,212</u>	<u>800,560</u>	<u>800,286</u>	<u>800,732</u>	<u>801,224</u>
Expenditures:							
Operation Expense	193,587	197,459	201,408	205,436	209,545	213,736	218,010
Other - Bond Issuance-fiscal fees	17,176						
Bond Interest - existing	25,280						
Bond Interest - 2009 refunded bonds	10,475	8,075	5,312	1,875			
Bond Interest - 2010 bonds	16,348	15,935	15,348	14,585	13,623	12,485	11,173
Bond Interest - 2012 bonds		5,575	6,031	5,681	5,281	4,881	4,481
Bond Interest - 2013 bonds			10,054	7,738	7,338	6,888	6,388
Capital Outlay (per ERP)	0	0	0	0	0	0	0
Capital Improvements	249,504	769,000	900,000	320,000	156,000	131,000	321,000
2009 Principal Bond payment	120,000	120,000	125,000	125,000			
2010 Principal Bond payment	60,000	70,000	65,000	70,000	70,000	70,000	70,000
2012 Principal Bond payment		15,000	15,000	20,000	20,000	20,000	20,000
2013 Principal Bond payment				20,000	20,000	25,000	25,000
Capital Lease - PW Facility (1)	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Total Expenditures	<u>812,369</u>	<u>1,321,044</u>	<u>1,463,153</u>	<u>910,315</u>	<u>621,787</u>	<u>603,989</u>	<u>796,052</u>
Change in available funds	313,160	(134,538)	(660,941)	(109,755)	178,499	196,742	5,172
Inventory change	(248)						
Bond Premium/Discount Exp (net)	2,485						
Working Capital Ending Year	717,491	582,953	(77,988)	(187,743)	(9,243)	187,499	192,671

(1) In 2011 this includes Water, Sewer & Storm Sewer transfers

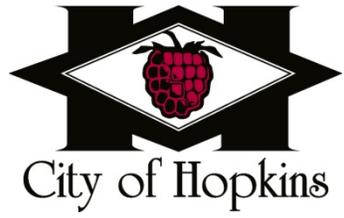
Rate History (per month)

1989 \$4.75 per quarter
 1991 \$6.00 per quarter
 1992 \$2.50
 1993 \$3.00
 1998 \$3.20
 1999 \$4.00
 2006 \$4.50
2009 \$5.00

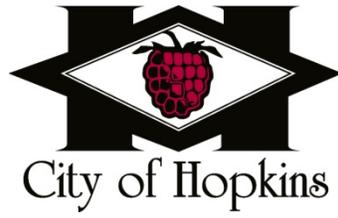
PAVILION - ICE ARENA - WORKING CAPITAL PROJECTIONS

07/26/2013

	<u>Actual 2012</u>	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>	<u>Projected 2017</u>	<u>Projected 2018</u>
Working Capital Beginning Year	(39,521)	117,122	(28,007)	(118,891)	(173,916)	(285,380)	(302,588)
Revenues:							
Operating Revenues	360,774	378,813	397,753	417,641	438,523	460,449	483,472
Leases	38,000	38,000	19,000				
current lease expires in 2013							
Other	7,993	10,000	10,000	10,000	10,000	10,000	10,000
Donations (bleacher heating)							
Equipment Certificates	172,852						
Interest	1,033						
Total Revenues	<u>580,652</u>	<u>426,813</u>	<u>426,753</u>	<u>427,641</u>	<u>448,523</u>	<u>470,449</u>	<u>493,472</u>
Expenditures:							
Operation Expense	357,515	368,240	379,288	390,666	402,386	414,458	426,892
Capital Outlay	-	185,000	-	-	-	-	-
Capital Improvements	45,053	-	120,000	69,000	135,000	51,000	73,500
Payment on Equip Certific	-	3,092	18,350	23,000	22,600	22,200	21,800
Interest Expense	1,028						
Payment on Interfund Loan	23,143	15,609	-	-	-	-	-
Total Expenditures	<u>426,739</u>	<u>571,941</u>	<u>517,638</u>	<u>482,666</u>	<u>559,986</u>	<u>487,658</u>	<u>522,192</u>
Change in available funds	153,913	(145,128)	(90,884)	(55,025)	(111,463)	(17,209)	(28,720)
Bond Premium/Discount Exp (net)	2,730						
Working Capital Ending Year	117,122	(28,007)	(118,891)	(173,916)	(285,380)	(302,588)	(331,308)



Five Year Project Summaries



City of Hopkins, MN
CAPITAL IMPROVEMENT PLAN
 2014 thru 2018

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2014				
Replace Carpet - Activity Center Rooms	Activity Center	08-CIP-AC015	n/a	36,000
Arts Center - Restroom Improvement	Arts Center	13-CIP-AR002	1	9,000
Arts Center - Chairs and Tables	Arts Center	13-CIP-AR003	1	14,800
Arts Center - Storage & Hanging, Display Systems	Arts Center	13-CIP-AR004	1	6,500
Technology Improvement - Council Chambers & Studio	Communications	13 CIP-CM001	n/a	9,500
Block 64 Redevelopment Project	Development	06-CIP-D404	n/a	4,500,000
Pavilion Roof Replacement	Pavilion	09-CIP-P026	1	120,000
Valley Park - Outdoor Lighting	Public Works: Parks	08-CIP-P001	n/a	40,000
Skate Park	Public Works: Parks	08-CIP-P003	n/a	7,000
Oakes Park - Play Equipment	Public Works: Parks	08-CIP-P016	n/a	100,000
Oakes Park - Drinking Fountain	Public Works: Parks	13-CIP-P038	n/a	10,000
Oakes Park - Lighting	Public Works: Parks	13-CIP-P072	n/a	40,000
Residential Street Improvements	Public Works: Streets/Traffic	01-CIP-S101	n/a	400,000
Residential Street Improvements--Utilities	Public Works: Streets/Traffic	01-CIP-S102	n/a	575,000
County Road 61 (Shady Oak Road)	Public Works: Streets/Traffic	01-CIP-S106	n/a	8,200,000
Mainstreet Rehabilitation	Public Works: Streets/Traffic	11-CIP-S121	3	2,000,000
2014 Street Overlay Project	Public Works: Streets/Traffic	12-CIP-S039	n/a	550,000
Pedestrian & Bicycle Access Improvements	Public Works: Streets/Traffic	13-CIP-S040	n/a	25,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	20,000
Storm Water Management Projects	Public Works: Utilities	01-CIP-U003	n/a	880,000
Total for 2014				17,542,800
2015				
Arts Center - Replace Information Desk and Kiosk	Arts Center	12-CIP-AR005	1	5,000
Arts Center - Re-landscape E & W faces of building	Arts Center	13-CIP-AR001	2	3,600
Technology Improvement - Council Chambers & Studio	Communications	13 CIP-CM001	n/a	35,000
Redevelopment, East Excelsior Boulevard	Development	01-CIP-D4010	n/a	2,000,000
Blake Corridor Redevelopment	Development	09-CIP-D406	n/a	5,000,000
8th Ave Streetscape and parking facility	Development	12-CIP-D408	n/a	5,000,000
Pavilion Gas Fired Rooftop Furnace	Pavilion	09-CIP-P025	n/a	9,000
Pavilion Evaporator Condenser Replacement	Pavilion	09-CIP-P036	n/a	60,000
Public Works Garage Upgrade	Public Works: Bldg/Equip Serv	13-CIP-B011	1	20,000
Skate Park	Public Works: Parks	08-CIP-P003	n/a	7,000
Cottageville Park - Play Equipment	Public Works: Parks	11-CIP-P019	n/a	120,000
Burnes Park - Warming House	Public Works: Parks	13-CIP-P040	n/a	60,000
Oakes Park - Replace Picnic Shelter	Public Works: Parks	13-CIP-P041	n/a	30,000
Valley Park - Construct Storage Building	Public Works: Parks	13-CIP-P042	n/a	25,000
Residential Street Improvements	Public Works: Streets/Traffic	01-CIP-S101	n/a	1,500,000
Residential Street Improvements--Utilities	Public Works: Streets/Traffic	01-CIP-S102	n/a	475,000
County Road 61 (Shady Oak Road)	Public Works: Streets/Traffic	01-CIP-S106	n/a	12,250,000
Parking Lots	Public Works: Streets/Traffic	06-CIP-S118	n/a	1,000,000
Pedestrian & Bicycle Access Improvements	Public Works: Streets/Traffic	13-CIP-S040	n/a	25,000
Light Rail Transit Stations (2)	Public Works: Transportation	01-CIP-S502	n/a	150,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	20,000

Project Name	Department	Project #	Priority	Project Cost
Depot Recreation Area	Recreation	10-CIP-R002	2	500,000
Total for 2015				28,294,600
2016				
Replace Gynmasium Roof - Activity Center	Activity Center	08-CIP-AC018	n/a	105,000
Activity Center - Raspberry Room Roof Replacement	Activity Center	08-CIP-AC024	n/a	80,000
Arts Center - Storage & Hanging, Display Systems	Arts Center	13-CIP-AR004	1	3,125
City Hall Lobby Upgrade	City Hall Administration	09-CIP-CH030	n/a	110,000
Technology Improvement - Council Chambers & Studio	Communications	13 CIP-CM001	n/a	12,500
Replace Carpet and Apparatus Floor Finish - FD	Fire	08-CIP-FD019	n/a	56,000
Pavilion Overhead Door Improvement	Pavilion	07-CIP-P314	n/a	40,000
Pavilion Indoor Turf Replacement	Pavilion	10-CIP-P319	n/a	95,000
Replace Carpet - Police Station	Police	08-CIP-PD016	n/a	40,000
Public Works Garage Upgrade	Public Works: Bldg/Equip Serv	13-CIP-B011	1	200,000
Skate Park	Public Works: Parks	08-CIP-P003	n/a	7,000
Hilltop Park - Play Equipment	Public Works: Parks	08-CIP-P014	n/a	100,000
Burnes Park - Play Equipment	Public Works: Parks	13-CIP-P043	n/a	35,000
Residential Street Improvements	Public Works: Streets/Traffic	01-CIP-S101	n/a	2,500,000
Residential Street Improvements--Utilities	Public Works: Streets/Traffic	01-CIP-S102	n/a	430,000
Citywide Concrete Alleys	Public Works: Streets/Traffic	01-CIP-S103	n/a	75,000
Pedestrian & Bicycle Access Improvements	Public Works: Streets/Traffic	13-CIP-S040	n/a	25,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	21,000
Lift Station # 4	Public Works: Utilities	08-CIP-U001	n/a	160,000
St. Louis Park Emergency Connection	Public Works: Utilities	08-CIP-U010	n/a	211,000
Total for 2016				4,305,625
2017				
Activity Center - Lower Roof Replacement	Activity Center	09-CIP-AC031	n/a	80,000
Arts Center - Replace 25 Ton Rooftop HVAC Unit	Arts Center	08-CIP-AR013	n/a	100,000
Arts Center - Replace theatre seats and backs	Arts Center	12-CIP-AR002	1	138,510
Arts Center - Replace 15 Rooftop HVAC units	Arts Center	12-CIP-AR036	n/a	220,000
Technology Improvement - Council Chambers & Studio	Communications	13 CIP-CM001	n/a	23,000
Pavilion skate Tile Replacement/Lobby Improvement	Pavilion	07-CIP-P313	n/a	45,000
Pavilion - Desiccant Repl of Dehumidification Syst	Pavilion	10-CIP-P320	n/a	6,000
Skate Park	Public Works: Parks	08-CIP-P003	n/a	7,000
Valley Park - Play Equipment	Public Works: Parks	08-CIP-P015	n/a	80,000
Residential Street Improvements	Public Works: Streets/Traffic	01-CIP-S101	n/a	2,500,000
Residential Street Improvements--Utilities	Public Works: Streets/Traffic	01-CIP-S102	n/a	430,000
Citywide Concrete Alleys	Public Works: Streets/Traffic	01-CIP-S103	n/a	80,000
Pedestrian & Bicycle Access Improvements	Public Works: Streets/Traffic	13-CIP-S040	n/a	25,000
Eighth Avenue LRT Corridor	Public Works: Transportation	01-CIP-S503	n/a	200,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	21,000
Total for 2017				3,955,510
2018				
Art Center - Replace Lobby Carpet	Arts Center	09-CIP-AR027	n/a	52,000
Technology Improvement - Council Chambers & Studio	Communications	13 CIP-CM001	n/a	15,000
Mezzanine Rooftop Unit Replacement	Pavilion	13-CIP-P321	1	24,500
Pavilion Entry and Lobby Door Replacement	Pavilion	13-CIP-P324	3	7,000
Paint Pavilion Exterior	Pavilion	13-CIP-P325	1	22,000
Pavilion-Painting the Arena Ceiling and Bar Joist	Pavilion	13-CIP-P326	1	20,000
Park Valley - Play Equipment	Public Works: Parks	08-CIP-P010	n/a	60,000
Burnes Park - Resurface Tennis Courts	Public Works: Parks	08-CIP-P011	n/a	20,000
Oakes Park - Tennis Courts	Public Works: Parks	13-CIP-P044	n/a	20,000

Project Name	Department	Project #	Priority	Project Cost
Valley Park - Warming House	Public Works: Parks	13-CIP-P045	n/a	60,000
Residential Street Improvements	Public Works: Streets/Traffic	01-CIP-S101	n/a	2,250,000
Residential Street Improvements--Utilities	Public Works: Streets/Traffic	01-CIP-S102	n/a	1,225,000
County Road 3	Public Works: Streets/Traffic	01-CIP-S104	n/a	2,300,000
Sixth Street South (11th to 12th Avenue South)	Public Works: Streets/Traffic	01-CIP-S504	n/a	500,000
Plan, Design and Implement Railroad Quiet Zone	Public Works: Streets/Traffic	11-CIP-S120	n/a	225,000
Pedestrian & Bicycle Access Improvements	Public Works: Streets/Traffic	13-CIP-S040	n/a	25,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	21,000
Total for 2018				6,846,500
GRAND TOTAL				60,945,035

City of Hopkins, MN
CAPITAL IMPROVEMENT PLAN
 2014 thru 2018

DEPARTMENT SUMMARY

Department	2014	2015	2016	2017	2018	Total
Activity Center	36,000		185,000	80,000		301,000
Arts Center	30,300	8,600	3,125	458,510	52,000	552,535
City Hall Administration			110,000			110,000
Communications	9,500	35,000	12,500	23,000	15,000	95,000
Development	4,500,000	12,000,000				16,500,000
Fire			56,000			56,000
Pavilion	120,000	69,000	135,000	51,000	73,500	448,500
Police			40,000			40,000
Public Works: Bldg/Equip Serv		20,000	200,000			220,000
Public Works: Parks	197,000	242,000	142,000	87,000	160,000	828,000
Public Works: Streets/Traffic	11,750,000	15,250,000	3,030,000	3,035,000	6,525,000	39,590,000
Public Works: Transportation		150,000		200,000		350,000
Public Works: Utilities	900,000	20,000	392,000	21,000	21,000	1,354,000
Recreation		500,000				500,000
TOTAL	17,542,800	28,294,600	4,305,625	3,955,510	6,846,500	60,945,035

City of Hopkins, MN
CAPITAL IMPROVEMENT PLAN
 2014 thru 2018

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2014	2015	2016	2017	2018	Total
Activity Center								
Replace Carpet - Activity Center Rooms	08-CIP-AC015	n/a	36,000					36,000
Replace Gymnasium Roof - Activity Center	08-CIP-AC018	n/a			105,000			105,000
Activity Center - Raspberry Room Roof Replacement	08-CIP-AC024	n/a			80,000			80,000
Activity Center - Lower Roof Replacement	09-CIP-AC031	n/a				80,000		80,000
Activity Center Total			36,000		185,000	80,000		301,000
Arts Center								
Arts Center - Replace 25 Ton Rooftop HVAC Unit	08-CIP-AR013	n/a				100,000		100,000
Art Center - Replace Lobby Carpet	09-CIP-AR027	n/a					52,000	52,000
Arts Center - Replace theatre seats and backs	12-CIP-AR002	1				138,510		138,510
Arts Center - Replace Information Desk and Kiosk	12-CIP-AR005	1		5,000				5,000
Arts Center - Replace 15 Rooftop HVAC units	12-CIP-AR036	n/a				220,000		220,000
Arts Center - Re-landscape E & W faces of building	13-CIP-AR001	2		3,600				3,600
Arts Center - Restroom Improvement	13-CIP-AR002	1	9,000					9,000
Arts Center - Chairs and Tables	13-CIP-AR003	1	14,800					14,800
Arts Center - Storage & Hanging, Display Systems	13-CIP-AR004	1	6,500		3,125			9,625
Arts Center Total			30,300	8,600	3,125	458,510	52,000	552,535
City Hall Administration								
City Hall Lobby Upgrade	09-CIP-CH030	n/a			110,000			110,000
City Hall Administration Total					110,000			110,000
Communications								
Technology Improvement - Council Chambers & Studio	13 CIP-CM001	n/a	9,500	35,000	12,500	23,000	15,000	95,000
Communications Total			9,500	35,000	12,500	23,000	15,000	95,000
Development								
Redevelopment, East Excelsior Boulevard	01-CIP-DA010	n/a		2,000,000				2,000,000
Block 64 Redevelopment Project	06-CIP-DA04	n/a	4,500,000					4,500,000
Blake Corridor Redevelopment	09-CIP-DA06	n/a		5,000,000				5,000,000
8th Ave Streetscape and parking facility	12-CIP-DA08	n/a		5,000,000				5,000,000
Development Total			4,500,000	12,000,000				16,500,000
Fire								
Replace Carpet and Apparatus Floor Finish - FD	08-CIP-FD019	n/a			56,000			56,000
Fire Total					56,000			56,000
Pavilion								
Pavilion skate Tile Replacement/Lobby Improvement	07-CIP-P313	n/a				45,000		45,000
Pavilion Overhead Door Improvement	07-CIP-P314	n/a			40,000			40,000

Department	Project#	Priority	2014	2015	2016	2017	2018	Total
Pavilion Gas Fired Rooftop Furnace	09-CIP-P025	n/a		9,000				9,000
Pavilion Roof Replacement	09-CIP-P026	1	120,000					120,000
Pavilion Evaporator Condenser Replacement	09-CIP-P036	n/a		60,000				60,000
Pavilion Indoor Turf Replacement	10-CIP-P319	n/a			95,000			95,000
Pavilion - Desiccant Repl of Dehumidification Syst	10-CIP-P320	n/a				6,000		6,000
Mezzanine Rooftop Unit Replacement	13-CIP-P321	1					24,500	24,500
Pavilion Entry and Lobby Door Replacement	13-CIP-P324	3					7,000	7,000
Paint Pavilion Exterior	13-CIP-P325	1					22,000	22,000
Pavilion-Painting the Arena Ceiling and Bar Joist	13-CIP-P326	1					20,000	20,000
Pavilion Total			120,000	69,000	135,000	51,000	73,500	448,500
Police								
Replace Carpet - Police Station	08-CIP-PD016	n/a			40,000			40,000
Police Total					40,000			40,000
Public Works: Bldg/Equip Serv								
Public Works Garage Upgrade	13-CIP-B011	1		20,000	200,000			220,000
Public Works: Bldg/Equip Serv Total				20,000	200,000			220,000
Public Works: Parks								
Valley Park - Outdoor Lighting	08-CIP-P001	n/a	40,000					40,000
Skate Park	08-CIP-P003	n/a	7,000	7,000	7,000	7,000		28,000
Park Valley - Play Equipment	08-CIP-P010	n/a					60,000	60,000
Burnes Park - Resurface Tennis Courts	08-CIP-P011	n/a					20,000	20,000
Hilltop Park - Play Equipment	08-CIP-P014	n/a			100,000			100,000
Valley Park - Play Equipment	08-CIP-P015	n/a				80,000		80,000
Oakes Park - Play Equipment	08-CIP-P016	n/a	100,000					100,000
Cottageville Park - Play Equipment	11-CIP-P019	n/a		120,000				120,000
Oakes Park -Drinking Fountain	13-CIP-P038	n/a	10,000					10,000
Burnes Park - Warming House	13-CIP-P040	n/a		60,000				60,000
Oakes Park - Replace Picnic Shelter	13-CIP-P041	n/a		30,000				30,000
Valley Park - Construct Storage Building	13-CIP-P042	n/a		25,000				25,000
Burnes Park - Play Equipment	13-CIP-P043	n/a			35,000			35,000
Oakes Park - Tennis Courts	13-CIP-P044	n/a					20,000	20,000
Valley Park - Warming House	13-CIP-P045	n/a					60,000	60,000
Oakes Park - Lighting	13-CIP-P072	n/a	40,000					40,000
Public Works: Parks Total			197,000	242,000	142,000	87,000	160,000	828,000
Public Works: Streets/Traffic								
Residential Street Improvements	01-CIP-S101	n/a	400,000	1,500,000	2,500,000	2,500,000	2,250,000	9,150,000
Residential Street Improvements--Utilities	01-CIP-S102	n/a	575,000	475,000	430,000	430,000	1,225,000	3,135,000
Citywide Concrete Alleys	01-CIP-S103	n/a			75,000	80,000		155,000
County Road 3	01-CIP-S104	n/a					2,300,000	2,300,000
County Road 61 (Shady Oak Road)	01-CIP-S106	n/a	8,200,000	12,250,000				20,450,000
Sixth Street South (11th to 12th Avenue South)	01-CIP-S504	n/a					500,000	500,000
Parking Lots	06-CIP-S118	n/a		1,000,000				1,000,000
Plan, Design and Implement Railroad Quiet Zone	11-CIP-S120	n/a					225,000	225,000
Mainstreet Rehabilitation	11-CIP-S121	3	2,000,000					2,000,000
2014 Street Overlay Project	12-CIP-S039	n/a	550,000					550,000
Pedestrian & Bicycle Access Improvements	13-CIP-S040	n/a	25,000	25,000	25,000	25,000	25,000	125,000
Public Works: Streets/Traffic Total			11,750,000	15,250,000	3,030,000	3,035,000	6,525,000	39,590,000

Department	Project#	Priority	2014	2015	2016	2017	2018	Total
Public Works: Transportation								
Light Rail Transit Stations (2)	01-CIP-S502	n/a		150,000				150,000
Eighth Avenue LRT Corridor	01-CIP-S503	n/a				200,000		200,000
Public Works: Transportation Total				150,000		200,000		350,000
Public Works: Utilities								
Storm Drainage System Maintenance - Alley Repairs	01-CIP-U002	n/a	20,000	20,000	21,000	21,000	21,000	103,000
Storm Water Management Projects	01-CIP-U003	n/a	880,000					880,000
Lift Station # 4	08-CIP-U001	n/a			160,000			160,000
St. Louis Park Emergency Connection	08-CIP-U010	n/a			211,000			211,000
Public Works: Utilities Total			900,000	20,000	392,000	21,000	21,000	1,354,000
Recreation								
Depot Recreation Area	10-CIP-R002	2		500,000				500,000
Recreation Total				500,000				500,000
GRAND TOTAL			17,542,800	28,294,600	4,305,625	3,955,510	6,846,500	60,945,035

City of Hopkins, MN
CAPITAL IMPROVEMENT PLAN
 2014 thru 2018

FUNDING SOURCE SUMMARY

Source	2014	2015	2016	2017	2018	Total
CI - Capital Improvement Fund	66,300	28,600	494,125	538,510	52,000	1,179,535
CT - Cable Franchise Fees	9,500	35,000	12,500	23,000	15,000	95,000
ED - Economic Development Fund	1,000,000	5,000,000				6,000,000
GU - Other Governmental Units	6,670,000	12,345,000		100,000	1,600,000	20,715,000
MS - Municipal State Aid Streets	2,050,000	755,000			1,100,000	3,905,000
PA - Pavilion Fund	120,000	69,000	135,000	51,000	73,500	448,500
PDF- Park Dedication Fund	177,000	242,000	222,000	7,000	160,000	808,000
PI - PIR/General Obligation Bonds	2,355,000	1,525,000	1,540,000	1,541,000	1,850,000	8,811,000
RF - Refuse Fund			25,000			25,000
SA - Special Assessment	120,000	450,000	1,060,000	1,064,000	750,000	3,444,000
SF - Sanitary Sewer Fund	225,000	175,000	305,000	120,000	325,000	1,150,000
SU - Storm Sewer Fund	900,000	320,000	156,000	131,000	321,000	1,828,000
TF - Tax Increment Financing	3,500,000	7,150,000		100,000		10,750,000
WF - Water Fund	350,000	200,000	436,000	200,000	600,000	1,786,000
GRAND TOTAL	17,542,800	28,294,600	4,385,625	3,875,510	6,846,500	60,945,035

City of Hopkins, MN
CAPITAL IMPROVEMENT PLAN
 2014 thru 2018

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2014	2015	2016	2017	2018	Total
CI - Capital Improvement Fund								
Replace Carpet - Activity Center Rooms	08-CIP-AC015	n/a	36,000					36,000
Replace Gymnasium Roof - Activity Center	08-CIP-AC018	n/a			105,000			105,000
Activity Center - Rasperry Room Roof Replacement	08-CIP-AC024	n/a			80,000			80,000
Arts Center - Replace 25 Ton Rooftop HVAC Unit	08-CIP-AR013	n/a				100,000		100,000
Replace Carpet and Apparatus Floor Finish - FD	08-CIP-FD019	n/a			56,000			56,000
Replace Carpet - Police Station	08-CIP-PD016	n/a			40,000			40,000
Activity Center - Lower Roof Replacement	09-CIP-AC031	n/a				80,000		80,000
Art Center - Replace Lobby Carpet	09-CIP-AR027	n/a					52,000	52,000
City Hall Lobby Upgrade	09-CIP-CH030	n/a			110,000			110,000
Arts Center - Replace theatre seats and backs	12-CIP-AR002	1				138,510		138,510
Arts Center - Replace Information Desk and Kiosk	12-CIP-AR005	1		5,000				5,000
Arts Center - Replace 15 Rooftop HVAC units	12-CIP-AR036	n/a				220,000		220,000
Arts Center - Re-landscape E & W faces of building	13-CIP-AR001	2		3,600				3,600
Arts Center - Restroom Improvement	13-CIP-AR002	1	9,000					9,000
Arts Center - Chairs and Tables	13-CIP-AR003	1	14,800					14,800
Arts Center - Storage & Hanging, Display Systems	13-CIP-AR004	1	6,500		3,125			9,625
Public Works Garage Upgrade	13-CIP-B011	1		20,000	100,000			120,000
CI - Capital Improvement Fund Total			66,300	28,600	494,125	538,510	52,000	1,179,535
CT - Cable Franchise Fees								
Technology Improvement - Council Chambers & Studio	13 CIP-CM001	n/a	9,500	35,000	12,500	23,000	15,000	95,000
CT - Cable Franchise Fees Total			9,500	35,000	12,500	23,000	15,000	95,000
ED - Economic Development Fund								
Block 64 Redevelopment Project	06-CIP-D404	n/a	1,000,000					1,000,000
8th Ave Streetscape and parking facility	12-CIP-D408	n/a		5,000,000				5,000,000
ED - Economic Development Fund Total			1,000,000	5,000,000				6,000,000
GU - Other Governmental Units								
Residential Street Improvements	01-CIP-S101	n/a		800,000				800,000
County Road 3	01-CIP-S104	n/a					1,600,000	1,600,000
County Road 61 (Shady Oak Road)	01-CIP-S106	n/a	6,150,000	11,045,000				17,195,000
Eighth Avenue LRT Corridor	01-CIP-S503	n/a				100,000		100,000
Depot Recreation Area	10-CIP-R002	2		500,000				500,000
Mainstreet Rehabilitation	11-CIP-S121	3	500,000					500,000
Oakes Park - Lighting	13-CIP-P072	n/a	20,000					20,000
GU - Other Governmental Units Total			6,670,000	12,345,000		100,000	1,600,000	20,715,000

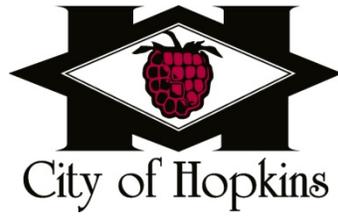
Source	Project#	Priority	2014	2015	2016	2017	2018	Total
MS - Municipal State Aid Streets								
County Road 3	01-CIP-S104	n/a					700,000	700,000
County Road 61 (Shady Oak Road)	01-CIP-S106	n/a	2,050,000	755,000				2,805,000
Sixth Street South (11th to 12th Avenue South)	01-CIP-S504	n/a					400,000	400,000
MS - Municipal State Aid Streets Total			2,050,000	755,000			1,100,000	3,905,000

PA - Pavilion Fund								
Pavilion skate Tile Replacement/Lobby Improvement	07-CIP-P313	n/a				45,000		45,000
Pavilion Overhead Door Improvement	07-CIP-P314	n/a			40,000			40,000
Pavilion Gas Fired Rooftop Furnace	09-CIP-P025	n/a		9,000				9,000
Pavilion Roof Replacement	09-CIP-P026	1	120,000					120,000
Pavilion Evaporator Condenser Replacement	09-CIP-P036	n/a		60,000				60,000
Pavilion Indoor Turf Replacement	10-CIP-P319	n/a			95,000			95,000
Pavilion - Desiccant Repl of Dehumidification Syst	10-CIP-P320	n/a				6,000		6,000
Mezzanine Rooftop Unit Replacement	13-CIP-P321	1					24,500	24,500
Pavilion Entry and Lobby Door Replacement	13-CIP-P324	3					7,000	7,000
Paint Pavilion Exterior	13-CIP-P325	1					22,000	22,000
Pavilion-Painting the Arena Ceiling and Bar Joist	13-CIP-P326	1					20,000	20,000
PA - Pavilion Fund Total			120,000	69,000	135,000	51,000	73,500	448,500

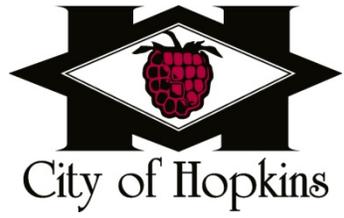
PDF- Park Dedication Fund								
Valley Park - Outdoor Lighting	08-CIP-P001	n/a	40,000					40,000
Skate Park	08-CIP-P003	n/a	7,000	7,000	7,000	7,000		28,000
Park Valley - Play Equipment	08-CIP-P010	n/a					60,000	60,000
Burnes Park - Resurface Tennis Courts	08-CIP-P011	n/a					20,000	20,000
Hilltop Park - Play Equipment	08-CIP-P014	n/a			100,000			100,000
Valley Park - Play Equipment	08-CIP-P015	n/a			80,000			80,000
Oakes Park - Play Equipment	08-CIP-P016	n/a	100,000					100,000
Cottageville Park - Play Equipment	11-CIP-P019	n/a		120,000				120,000
Oakes Park -Drinking Fountain	13-CIP-P038	n/a	10,000					10,000
Burnes Park - Warming House	13-CIP-P040	n/a		60,000				60,000
Oakes Park - Replace Picnic Shelter	13-CIP-P041	n/a		30,000				30,000
Valley Park - Construct Storage Building	13-CIP-P042	n/a		25,000				25,000
Burnes Park - Play Equipment	13-CIP-P043	n/a			35,000			35,000
Oakes Park - Tennis Courts	13-CIP-P044	n/a					20,000	20,000
Valley Park - Warming House	13-CIP-P045	n/a					60,000	60,000
Oakes Park - Lighting	13-CIP-P072	n/a	20,000					20,000
PDF- Park Dedication Fund Total			177,000	242,000	222,000	7,000	160,000	808,000

PI - PIR/General Obligation Bonds								
Residential Street Improvements	01-CIP-S101	n/a	280,000	500,000	1,500,000	1,500,000	1,500,000	5,280,000
Citywide Concrete Alleys	01-CIP-S103	n/a			15,000	16,000		31,000
County Road 61 (Shady Oak Road)	01-CIP-S106	n/a		200,000				200,000
Sixth Street South (11th to 12th Avenue South)	01-CIP-S504	n/a					100,000	100,000
Parking Lots	06-CIP-S118	n/a		800,000				800,000
Plan, Design and Implement Railroad Quiet Zone	11-CIP-S120	n/a					225,000	225,000
Mainstreet Rehabilitation	11-CIP-S121	3	1,500,000					1,500,000
2014 Street Overlay Project	12-CIP-S039	n/a	550,000					550,000
Pedestrian & Bicycle Access Improvements	13-CIP-S040	n/a	25,000	25,000	25,000	25,000	25,000	125,000

Source	Project#	Priority	2014	2015	2016	2017	2018	Total
PI - PIR/General Obligation Bonds Total			2,355,000	1,525,000	1,540,000	1,541,000	1,850,000	8,811,000
RF - Refuse Fund								
Public Works Garage Upgrade	13-CIP-B011	1			25,000			25,000
RF - Refuse Fund Total					25,000			25,000
SA - Special Assessment								
Residential Street Improvements	01-CIP-S101	n/a	120,000	200,000	1,000,000	1,000,000	750,000	3,070,000
Citywide Concrete Alleys	01-CIP-S103	n/a			60,000	64,000		124,000
County Road 61 (Shady Oak Road)	01-CIP-S106	n/a		250,000				250,000
SA - Special Assessment Total			120,000	450,000	1,060,000	1,064,000	750,000	3,444,000
SF - Sanitary Sewer Fund								
Residential Street Improvements--Utilities	01-CIP-S102	n/a	225,000	175,000	120,000	120,000	325,000	965,000
Lift Station # 4	08-CIP-U001	n/a			160,000			160,000
Public Works Garage Upgrade	13-CIP-B011	1			25,000			25,000
SF - Sanitary Sewer Fund Total			225,000	175,000	305,000	120,000	325,000	1,150,000
SU - Storm Sewer Fund								
Residential Street Improvements--Utilities	01-CIP-S102	n/a	0	100,000	110,000	110,000	300,000	620,000
Storm Drainage System Maintenance - Alley Repairs	01-CIP-U002	n/a	20,000	20,000	21,000	21,000	21,000	103,000
Storm Water Management Projects	01-CIP-U003	n/a	880,000					880,000
Parking Lots	06-CIP-S118	n/a		200,000				200,000
Public Works Garage Upgrade	13-CIP-B011	1			25,000			25,000
SU - Storm Sewer Fund Total			900,000	320,000	156,000	131,000	321,000	1,828,000
TF - Tax Increment Financing								
Redevelopment, East Excelsior Boulevard	01-CIP-D4010	n/a		2,000,000				2,000,000
Light Rail Transit Stations (2)	01-CIP-S502	n/a		150,000				150,000
Eighth Avenue LRT Corridor	01-CIP-S503	n/a				100,000		100,000
Block 64 Redevelopment Project	06-CIP-D404	n/a	3,500,000					3,500,000
Blake Corridor Redevelopment	09-CIP-D406	n/a		5,000,000				5,000,000
TF - Tax Increment Financing Total			3,500,000	7,150,000		100,000		10,750,000
WF - Water Fund								
Residential Street Improvements--Utilities	01-CIP-S102	n/a	350,000	200,000	200,000	200,000	600,000	1,550,000
St. Louis Park Emergency Connection	08-CIP-U010	n/a			211,000			211,000
Public Works Garage Upgrade	13-CIP-B011	1			25,000			25,000
WF - Water Fund Total			350,000	200,000	436,000	200,000	600,000	1,786,000
GRAND TOTAL			17,542,800	28,294,600	4,385,625	3,875,510	6,846,500	60,945,035

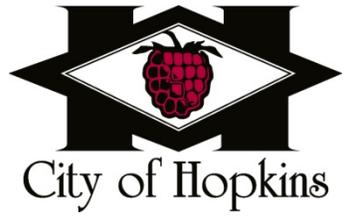


Project Descriptions And Narratives



Economic Development





CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Development
Contact ED Director
Type Improvement
Useful Life Unassigned
Category Economic Development
Priority n/a

Project # 01-CIP-D4010
Project Name Redevelopment, East Excelsior Boulevard

Future

Description **Total Project Cost:** \$2,000,000
 North side of Excelsior Boulevard from Highway 169 to approximately Blake Road.
 Redevelopment of older commercial area. Based on the adopted redevelopment plan, it would involve commercial, and residential uses. Identified in the East End Redevelopment Study.

Justification
 Excelsior Boulevard was upgraded in this area, providing for additional property on the north side of the roadway. The buildings in this area are older and no longer the highest and best use for this property. The funding amount is an estimate and will vary depending on the scope and timing of the project, likely to be completed along with the construction of the SWLRT Blake Station.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance		2,000,000				2,000,000
Total		2,000,000				2,000,000

Funding Sources	2014	2015	2016	2017	2018	Total
TF - Tax Increment Financing		2,000,000				2,000,000
Total		2,000,000				2,000,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Development
Contact ED Director
Type Improvement
Useful Life
Category Economic Development
Priority n/a

Project # 06-CIP-D404
Project Name Block 64 Redevelopment Project

Future

Description **Total Project Cost: \$4,500,000**
 Redevelopment of block between 5th and 6th Avenues, north of Mainstreet, South of 1st Street North. There currently is no proposed schedule for construction.

Justification
 Will redevelop older commercial and residential areas.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance	4,500,000					4,500,000
Total	4,500,000					4,500,000

Funding Sources	2014	2015	2016	2017	2018	Total
ED - Economic Development F	1,000,000					1,000,000
TF - Tax Increment Financing	3,500,000					3,500,000
Total	4,500,000					4,500,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Development
Contact ED Director
Type Improvement
Useful Life
Category Economic Development
Priority n/a

Project # 09-CIP-D406
Project Name Blake Corridor Redevelopment

Future

Description **Total Project Cost: \$5,000,000**
 Redevelopment of properties along the Blake Road Corridor including the Cottageville Park area.

Justification
 Removal of blighted and/or obsolete structures, improve access to transit and improve livability of the area.

Expenditures	2014	2015	2016	2017	2018	Total
Land Acquisition/Demolition		5,000,000				5,000,000
Total		5,000,000				5,000,000

Funding Sources	2014	2015	2016	2017	2018	Total
TF - Tax Increment Financing		5,000,000				5,000,000
Total		5,000,000				5,000,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Development
Contact ED Director
Type Improvement
Useful Life
Category Economic Development
Priority n/a

Project # 12-CIP-D408
Project Name 8th Ave Streetscape and parking facility

Future

Description **Total Project Cost: \$5,000,000**
 Sidewalks, landscaping, Public Art, Bike Lanes, Street furniture, and other pedestrian and bike improvements.
 Parking Ramp Construction, north of Mainstreet between 8th and 9th Ave South

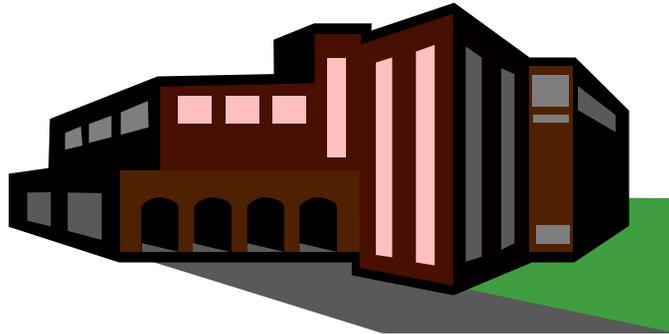
Justification
 The City of Hopkins has planned for 8th Avenue to be the gateway to the downtown from Excelsior Blvd to the Hopkins SWLRT Station. For this to be accomplished, 8th Ave must be transformed into a pedestrian and bike friendly two-block stretch.
 The proposed parking ramp will be used to support transit-oriented development.

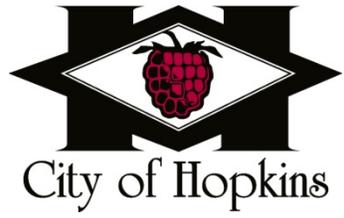
Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance		5,000,000				5,000,000
Total		5,000,000				5,000,000

Funding Sources	2014	2015	2016	2017	2018	Total
ED - Economic Development F		5,000,000				5,000,000
Total		5,000,000				5,000,000

Budget Impact/Other
 LCA TOD Grant, various grant development Accounts, Bonds

General Public Buildings





CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

Project # 08-CIP-AC015
Project Name Replace Carpet - Activity Center Rooms

Future

Description **Total Project Cost: \$36,000**
 Replace Carpeting in Activity Center Raspberry Rooms, TV/Game Room; hallways.

Justification
 Carpet is 18 years old, worn and requires replacement.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance	36,000					36,000
Total	36,000					36,000

Funding Sources	2014	2015	2016	2017	2018	Total
CI - Capital Improvement Fund	36,000					36,000
Total	36,000					36,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Activity Center
Contact Public Works Director
Type Improvement
Useful Life 25 years
Category Buildings: Activity Center
Priority n/a

Project # 08-CIP-AC018
Project Name Replace Gynmasium Roof - Activity Center

Future

Description **Total Project Cost: \$105,000**
 Existing roof was installed in 1989 and is at the end of its projected useful life. Portion is cost share with Raspberry Ridge Condo Assn.

Justification
 Roof was installed in 1989 and is at the end of its 25 year useful life.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance			105,000			105,000
Total			105,000			105,000

Funding Sources	2014	2015	2016	2017	2018	Total
CI - Capital Improvement Fund			105,000			105,000
Total			105,000			105,000

Budget Impact/Other
 Roof in good condition - move project from 2014 to 2016 and re-evaluate in 2 years.

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Activity Center
Contact PW Director
Type Improvement
Useful Life
Category Buildings: Activity Center
Priority n/a

Project # 08-CIP-AC024
Project Name Activity Center - Raspberry Room Roof Replacement

Future

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

Justification
 Existing roof was replaced in 1992, Expected life is 25 years.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance			80,000			80,000
Total			80,000			80,000

Funding Sources	2014	2015	2016	2017	2018	Total
CI - Capital Improvement Fund			80,000			80,000
Total			80,000			80,000

Budget Impact/Other
 Inspection, repair and upkeep of roofing systems prevent deterioration of interior building structure and damage to interior components of building.

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Activity Center
Contact PW Director
Type Improvement
Useful Life 25 years
Category Buildings: Activity Center
Priority n/a

Project # 09-CIP-AC031
Project Name Activity Center - Lower Roof Replacement

Future

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

Justification
 Existing roof was installed in 1992, estimated replacement due in 2017.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance				80,000		80,000
Total				80,000		80,000

Funding Sources	2014	2015	2016	2017	2018	Total
CI - Capital Improvement Fund				80,000		80,000
Total				80,000		80,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Arts Center
Contact Public Works Director
Type Improvement
Useful Life
Category Buildings: Arts Center
Priority n/a

Project # 08-CIP-AR013
Project Name Arts Center - Replace 25 Ton Rooftop HVAC Unit

Future

Description	Total Project Cost: \$100,000
Replace existing 25 ton rooftop HVAC unit	

Justification
Planned replacement at 20 years estimated useful life.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance				100,000		100,000
Total				100,000		100,000

Funding Sources	2014	2015	2016	2017	2018	Total
CI - Capital Improvement Fund				100,000		100,000
Total				100,000		100,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Arts Center
Contact Arts Center Director
Type Improvement
Useful Life 10 years
Category Buildings: Arts Center
Priority n/a

Project # 09-CIP-AR027
Project Name Art Center - Replace Lobby Carpet

Future

Description **Total Project Cost:** \$52,000
 Replace the lobby carpet including staircases, second floor, elevator floor, coat room and dance studio dressing room.
 ESTIMATED PROJECT SHCHEDULE: Future 2018

Justification
 The Lobby carpet will be at the end of it's useful life in a high traffic area like the lobby.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance					52,000	52,000
Total					52,000	52,000

Funding Sources	2014	2015	2016	2017	2018	Total
CI - Capital Improvement Fund					52,000	52,000
Total					52,000	52,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Arts Center
Contact Arts Center Director
Type Improvement
Useful Life 20 years
Category Buildings: Arts Center
Priority 1 Urgent

Project # 12-CIP-AR002
Project Name Arts Center - Replace theatre seats and backs

Future

Description **Total Project Cost: \$138,510**
 Remove and replace theater seats and backs. (Keeping existing stanchions)
 Based on quote from Cosney (they recently did Eisenhower seating) with Classic Quattro seat, 33" low back, waterfall back and seat tailoring. Sherpa Shire-Grade G fabric (similar to existing), plush foam seat, 2" back foam, lexan seat numbers, demo and removal of existing seats and backs includes attic stock.
 2011 pricing \$116,000 with 3% inflation compounded over 5 years \$138,510

Justification
 Seats will be 20 years old in 2017 and will have exceeded useful life. Stanchions should still be usable. Quote includes replacement of all seats and backs.
 This is not due until 2017 but wanted to get as much info as possible now to allow for time to plan.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance				138,510		138,510
Total				138,510		138,510

Funding Sources	2014	2015	2016	2017	2018	Total
CI - Capital Improvement Fund				138,510		138,510
Total				138,510		138,510

Budget Impact/Other
 Could consider replacing main floor one year and balcony another year if required by cash flow.
 Need tow weeks in theater to make exchange. Work on stage at same time okay will install team.
 Opportunity to potentially do a "seat sponsor" funding program similar to what was done before
 Repeat project in 2037

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Arts Center
Contact Arts Center Director
Type Improvement
Useful Life 15 years
Category Buildings: Arts Center
Priority 1 Urgent

Project # 12-CIP-AR005
Project Name Arts Center - Replace Information Desk and Kiosk

Future

Description **Total Project Cost: \$5,000**
 Replace informational Kiosk and desk with more functional information center.

Justification
 Current informational kiosk and information desk are not ideal for assisting visitors with way finding and disseminating information. Guests arriving are frequently confused and have a hard time finding location of meetings. Etc. Also, we would like to be able to display larger concert posters, the rental brochure, membership brochures and more.
 We would like to move this project from 2017 to 2015 as our information Kiosk is failing and its function can easily be incorporated into the informational design.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance		5,000				5,000
Total		5,000				5,000

Funding Sources	2014	2015	2016	2017	2018	Total
CI - Capital Improvement Fund		5,000				5,000
Total		5,000				5,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Arts Center
Contact Bldg/Equip Supt
Type Improvement
Useful Life 20 years
Category Buildings: Arts Center
Priority n/a

Project # 12-CIP-AR036
Project Name Arts Center - Replace 15 Rooftop HVAC units

Future

Description **Total Project Cost: \$220,000**
 Rooftop heating and AC units were installed in 1997. Useful life is 20 years. 15 total units from 25 tons to 5 ton.

Justification

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance				220,000		220,000
Total				220,000		220,000

Funding Sources	2014	2015	2016	2017	2018	Total
CI - Capital Improvement Fund				220,000		220,000
Total				220,000		220,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Arts Center
Contact Arts Center Co-Director
Type Improvement
Useful Life 15 years
Category Buildings: Arts Center
Priority 2 Very Important

Project # 13-CIP-AR001
Project Name Arts Center - Re-landscape E & W faces of building

Future

Description **Total Project Cost: \$3,600**
 Remove old shrubs, rework beds, install new plantings and mulch. Project includes hiring a company to design and install.

Justification
 Current shrubs are dying.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance		3,600				3,600
Total		3,600				3,600

Funding Sources	2014	2015	2016	2017	2018	Total
CI - Capital Improvement Fund		3,600				3,600
Total		3,600				3,600

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Arts Center
Contact Arts Center Co-Director
Type Improvement
Useful Life 10 - 12 years
Category Buildings: Arts Center
Priority 1 Urgent

Project # 13-CIP-AR002
Project Name Arts Center - Restroom Improvement

Future

Description	Total Project Cost: \$9,000
Urinal Partitions: Need to replace the partitions between urinals in both men's restrooms. (Useful life of 10 years)	
Restroom Countertops: Replace countertops in all 4 restrooms (Useful life of 12 years) Priority #2	
Push Plate or Button: (\$250 times 4 = \$1000) Add push plate or button door openers to all restrooms for handicapped accessibility. (Useful life of 10 years) Priority #1	

Justification
Urinal Partitions: Existing panels have rusted, making them difficult to keep clean and unappealing to patrons. (Useful life of 10 years)
Restroom Countertops: Material stains and finish show all water marks. Further the pitch of the counters, holds water on top. Even though cleared multiple times a day, they appear dingy and dirty. (Useful life of 12 years)
Add push buttons to restroom doors: Current handles are difficult for persons in wheelchair or with limited arm mobility to operate. Adding a push plate of button would address the issue and be in keeping with our commitment to being an accessible community resource and venue.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance	9,000					9,000
Total	9,000					9,000

Funding Sources	2014	2015	2016	2017	2018	Total
CI - Capital Improvement Fund	9,000					9,000
Total	9,000					9,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Arts Center
Contact Arts Center Co-Director
Type Improvement
Useful Life 8 - 15 years
Category Buildings: Arts Center
Priority 1 Urgent

Project # 13-CIP-AR003
Project Name Arts Center - Chairs and Tables

Future

Description **Total Project Cost: \$14,800**
 Replace Tabletops in Art Classroom: Replace damaged tabletops in art classroom (useful life of 8 years, priority # 1)
 Tables and Chairs: Replace remaining old stacking chairs with ones to match chairs purchased in 2012. Replace the broken 60" round tables with lighter weight tables, and replace the old 8' tavles that require 2 people to carry with lightweight tables. 80 chairs @ \$60.00 each, 6 - 60 " Duralite tables @ \$360.00 each, 6 - 8 ' Duralite tables @ \$340.00 each. (Useful life - 12 years-----Priority # 1)
 Additional Café Tables: 4 adjustable tables for lobby. 4 talbes @ \$150.00 each (usefull life of 15 years and priority # 2)

Justification
 Replace tabletops in art classroom: These tabletops receive hard usage and are not failing. Need to replace them not only for our own use, but also to provide adequate support to tenant and rental uses, such as community education. (Usefull life of 8 years, Priority # 1)
 Chairs and Tables: The old stacking chairs are breaking and unsafe. The welds are breaking and they precariously stack. The large round tables are very heavy, the legs are breaking off of the table base, and the same is happening with the heavier 8 ' tables. Age and use is catching up. (Useful life of 12 years and priority is #1)
 Additional Café Tables: We often need more of the smaller tables for events. Some of the current tables have aged to the point they no longer adjust. (Useful life of 15 years and priority # 2)

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance	14,800					14,800
Total	14,800					14,800

Funding Sources	2014	2015	2016	2017	2018	Total
CI - Capital Improvement Fund	14,800					14,800
Total	14,800					14,800

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Arts Center
Contact Arts Center Co-Director
Type Improvement
Useful Life 15-20 years
Category Buildings: Arts Center
Priority 1 Urgent

Project # 13-CIP-AR004
Project Name Arts Center - Storage & Hanging, Display Systems

Future

Description	Total Project Cost: \$9,625
<p>Hanging Display System in Jaycee Studio and Community Room: Wall mounted rails with rod & hook system (adjustable) on one wall of each room to allow renters as well as tenants and HCA to hang artwork or décor items for events and meetings. (Priority # 2)</p> <p>Storage in Art Class: Build storage units in the art classroom along East wall and move the cabinets currently on East wall to South wall next to the sink area. (useful life 20 years and priority # 1) Ideally we would like to do this in 2013.</p> <p>Redo Storage Closets: Revamp existing storage rooms to improve functionality. (Useful life of 15 years, priority #2)</p>	

Justification
<p>Storage and Hanging Display System: The Art Center has no way of exhibiting items heavier than cardstock in these spaces. System must be flexible and unobtrusive when not in use as these are multi-use spaces. (Priority # 2)</p> <p>Storage in art classroom: This would create neater storage of art classroom materials such as easels. It would also create dedicated space in which to store gallery materials such as pedestals, vatrines and shelves - Something that does not exist at present. This would decrease the damage to gallery materials we currently experience. (useful life of 20 years, priority # 1)</p> <p>Redo Storage Closets: Creating more efficient storage would eliminate the need to rent off-site storage. (Useful life of 15 years, priority #2)</p>

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance	6,500		3,125			9,625
Total	6,500		3,125			9,625

Funding Sources	2014	2015	2016	2017	2018	Total
CI - Capital Improvement Fund	6,500		3,125			9,625
Total	6,500		3,125			9,625

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

Department City Hall Administration

City of Hopkins, MN

Contact Public Works Director

Project # 09-CIP-CH030
Project Name City Hall Lobby Upgrade

Type Improvement

Useful Life 20 years

Category Bldg: City Hall

Future

Priority n/a

Description **Total Project Cost: \$110,000**
 City Hall Lobby Upgrade was proposed as part of the 2007 City Hall upgrade/Carpet project. This part was not completed exceeding estimates.

Justification
 Existing lobby is dated, ceiling tiles have yellowed and wallpaper has numerous stains from 19 years of service.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance			110,000			110,000
Total			110,000			110,000

Funding Sources	2014	2015	2016	2017	2018	Total
CI - Capital Improvement Fund			110,000			110,000
Total			110,000			110,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Communications
Contact Asst City Manager
Type Improvement
Useful Life 10 years
Category Bldg: City Hall
Priority n/a

Project # 13 CIP-CM001
Project Name Technology Improvement - Council Chambers & Studio

Future

Description	Total Project Cost: \$95,000
2014 - Installation of surge protection and uninterruptible power supplies in the studio. 2015 - Upgrade equipment in the Council Chamber presentation table 2016 - Replace current document camera with high resolution camera. 2017 - Projection system 2018 - Sound system 2019 - Council chamber cameras	

Justification
2014 - current and future technology improvements are processor based and are sensitive to power fluctuations 2015 - The current presentation swithcing configuration requires the control room operator to determine what is presented to the room. Presenters do not have much control over their presentations and outside presenters need to use the City computer system. The new equipment will allow the presenter to use their own equipment which will simplify the process while protecting the City's computer network. 2016 - The existing camera is standard definition. The new camera will be high resolution 2017 - Current projectors are 10 years old and low resolution. 2018 - Current ceiling speakers are old and need to be replaced. Lobby speakers have no volume control. 2019 - Current cameras will be 15 years old by 2019 and are standard definition. Replace with high definition cameras.

Expenditures	2014	2015	2016	2017	2018	Total
Communications	9,500	35,000	12,500	23,000	15,000	95,000
Total	9,500	35,000	12,500	23,000	15,000	95,000

Funding Sources	2014	2015	2016	2017	2018	Total
CT - Cable Franchise Fees	9,500	35,000	12,500	23,000	15,000	95,000
Total	9,500	35,000	12,500	23,000	15,000	95,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Fire
Contact Fire Chief
Type Improvement
Useful Life 10 years
Category Buildings: Fire Facilities
Priority n/a

Project # 08-CIP-FD019
Project Name Replace Carpet and Apparatus Floor Finish - FD

Future

Description **Total Project Cost: \$56,000**
 Replace carpet and apparatus floor finish systems.

Justification
 Planned replacement at end of estimated 10 year useful life. Classroom and 2nd and 3rd Floor entryway and lounge replacement, due to excessive use of classroom and lounge.
 FD spoke with Steve Stadler and he was ok with moving it up to 10 years from 15 years.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance			56,000			56,000
Total			56,000			56,000

Funding Sources	2014	2015	2016	2017	2018	Total
CI - Capital Improvement Fund			56,000			56,000
Total			56,000			56,000

Budget Impact/Other
 Original plan replacement was 15 years. Due to excessive use of classroom and lounge the life was moved to 10 years.

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Pavilion
Contact PW Director
Type Improvement
Useful Life 10 years
Category Parks/Fores/Pav.: Comm. Facil
Priority n/a

Project # 07-CIP-P313
Project Name Pavilion skate Tile Replacement/Lobby Improvement

Future

Description **Total Project Cost: \$97,000**
 Replacement of existing skate tile and adding skate tile and ceramic tile to the lobby. Replacement of existing tile in team rooms, arena, warming room, and referees room: 5,500 square feet. Install skate tile to a portion of lobby so skaters can access drinking fountains; 500 square feet. Install ceramic tile in the entryway and a portion of the lobby: 500 square feet.
 Floor has a 10 Year Life - Put in CIP again for 2017 for evaluation. May only need to do the high traffic areas.

Justification
 Current skate tile is 16 years old and is the original tile; the wear layer of the tile is worn through in the high traffic areas. Original tile was not glued, which increases maintenance and can create gaps in seams. This can allow skates to touch the concrete underneath the tile. Lobby skate and ceramic tile would add to the building aesthetics. When done in 2007 this project cost \$41,339.30.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
52,000	Construction/Maintenance				45,000		45,000
Total	Total				45,000		45,000

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
52,000	PA - Pavilion Fund				45,000		45,000
Total	Total				45,000		45,000

Budget Impact/Other
 New tile glued down will save on maintenance, be safer, and improve facility appearance and marketability.

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Pavilion
Contact Public Works Director
Type Improvement
Useful Life 30 years
Category Bldgs: Pavillion
Priority n/a

Project # 07-CIP-P314
Project Name Pavilion Overhead Door Improvement

Future

Description **Total Project Cost: \$40,000**
 Remove and lock-in four of the six overhead doors on the west side of the Pavilion with a portion to have windows or glass block to allow light to come through.
 Install automatic openers on the remaining four overhead doors in the arena.
 ESTIMATED PROJECT SCHEDULE: 2015

Justification
 Currently the overhead doors are seldom utilized and the removal and installation of glass blocks or windows will decrease the need to use arena lighting and add to arena aesthetics.
 Saving on repairs and maintenance of the removed doors. Pavilion user groups have asked for this project.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance			40,000			40,000
Total			40,000			40,000

Funding Sources	2014	2015	2016	2017	2018	Total
PA - Pavilion Fund			40,000			40,000
Total			40,000			40,000

Budget Impact/Other
 Potential savings on utilities and greater satisfaction from user groups with arena aesthetics.

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Pavilion
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Bldgs: Pavillion
Priority n/a

Project # 09-CIP-P025
Project Name Pavilion Gas Fired Rooftop Furnace

Future

Description **Total Project Cost: \$9,000**
 Remove and replace existing gas fired rooftop furnace used for heating the team rooms.
 ESTIMATED PROJECT SCHEDULE: Spring/Summer 2015

Justification
 Current unit was installed during construction of the facility in 1990. Planned replacement for end of estimated useful life.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance		9,000				9,000
Total		9,000				9,000

Funding Sources	2014	2015	2016	2017	2018	Total
PA - Pavilion Fund		9,000				9,000
Total		9,000				9,000

Budget Impact/Other
 Savings on utilities due to increase in efficiency of new units.

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Pavilion
Contact Public Works Director
Type Improvement
Useful Life 25 years
Category Bldgs: Pavillion
Priority 1 Urgent

Project # 09-CIP-P026
Project Name Pavilion Roof Replacement

Future

Description **Total Project Cost: \$120,000**
 Removal and replacement of existing ballast and membrane for both the north and south roof sections.

Justification
 Repairs made in 2005 extended the life of the roof but it is now 25 years old and has surpassed manufacturers recommendation for replacements. The current roof has leaks and given the current condition of the membrane more failures are expected.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance	120,000					120,000
Total	120,000					120,000

Funding Sources	2014	2015	2016	2017	2018	Total
PA - Pavilion Fund	120,000					120,000
Total	120,000					120,000

Budget Impact/Other
 Roof leaks can potentially be harmful to the steel roof deck and may cause damage to equipment and interior of Pavilion, impacting operations and adding cost to roof replacement.

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Pavilion
Contact Public Works Director
Type Improvement
Useful Life 15-25 years
Category Bldgs: Pavillion
Priority n/a

Project # 09-CIP-P036
Project Name Pavilion Evaporator Condenser Replacement

Future

Description **Total Project Cost: \$60,000**
 Remove and replace existing condenser with a new condenser, sump tank, pump and fan motors.

 ESTIMATED PROJECT SCHEDULE: 2015

Justification
 Existing condenser has extensive scaling and has experienced a loss in efficiency causing higher head pressures and putting greater strain on compressors.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance		60,000				60,000
Total		60,000				60,000

Funding Sources	2014	2015	2016	2017	2018	Total
PA - Pavilion Fund		60,000				60,000
Total		60,000				60,000

Budget Impact/Other
 Given the age, scaling, and corrosion of the existing condenser a freon leak could potentially develop causing greater expense and need for repair.

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Pavilion
Contact Facilities Director
Type Improvement
Useful Life 15 years
Category Bldgs: Pavillion
Priority n/a

Project # 10-CIP-P319
Project Name Pavilion Indoor Turf Replacement

Future

Description **Total Project Cost: \$95,000**
 Purchase new turf for the Pavilion's arena

Justification
 The current turf was purchased in 1998 and has a useful life of 15 years (2013), the turf is showing signs of wear and has been patched in a few areas. Replacement will be needed by 2016.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance			95,000			95,000
Total			95,000			95,000

Funding Sources	2014	2015	2016	2017	2018	Total
PA - Pavilion Fund			95,000			95,000
Total			95,000			95,000

Budget Impact/Other
 Possible resale of the existing turf may offset some of the cost of a new turf system.

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Pavilion
Contact Facilities Director
Type Improvement
Useful Life 10 years
Category Bldgs: Pavillion
Priority n/a

Project # 10-CIP-P320
Project Name Pavilion - Desiccant Repl of Dehumidification Syst

Future

Description **Total Project Cost: \$6,000**
 Purchase and replace the desiccant medium used in the Pavilion's dehumidification system.

Justification
 The current desiccant has never been replaced and has surpassed its useful life. New desiccant will make the system run more efficient and effectively saving on natural gas and electricity. Also provide dryer air which can have a positive effect on ice quality and indirectly cause more efficient operation of the refrigeration equipment.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance				6,000		6,000
Total				6,000		6,000

Funding Sources	2014	2015	2016	2017	2018	Total
PA - Pavilion Fund				6,000		6,000
Total				6,000		6,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Pavilion
Contact Don Olson
Type Improvement
Useful Life 15 years
Category Bldgs: Pavillion
Priority 1 Urgent

Project # 13-CIP-P321
Project Name Mezzanine Rooftop Unit Replacement

Future

Description **Total Project Cost: \$24,500**
 Purchase and installation of (3) rooftop HVAC units that supply heating and cooling to the Pavilions Mezzanine

Justification
 The current units were installed in 2003 and are at the end of their useful life.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance					24,500	24,500
Total					24,500	24,500

Funding Sources	2014	2015	2016	2017	2018	Total
PA - Pavilion Fund					24,500	24,500
Total					24,500	24,500

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Pavilion
Contact Don Olson
Type Improvement
Useful Life 25 years
Category Bldgs: Pavillion
Priority 3 Important

Project # 13-CIP-P324
Project Name Pavilion Entry and Lobby Door Replacement

Future

Description **Total Project Cost: \$7,000**
 Purchase and install (10) doors, closers, and push bars to replace the current doors at the entrance to the Pavilion.

Justification
 The current doors were installed when the facility was built in 1990 and have exceeded their useful life.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance					7,000	7,000
Total					7,000	7,000

Funding Sources	2014	2015	2016	2017	2018	Total
PA - Pavilion Fund					7,000	7,000
Total					7,000	7,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Pavilion
Contact Don Olson
Type Improvement
Useful Life 25 years
Category Bldgs: Pavillion
Priority 1 Urgent

Project # 13-CIP-P325
Project Name Paint Pavilion Exterior

Future

Description **Total Project Cost:** \$22,000
 Hire a painting contractor to pain the Pavilions exterior.

Justification
 The exterior block of the facility has not been painted since the facility was built and the current paint is faded and chipped in areas.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance					22,000	22,000
Total					22,000	22,000

Funding Sources	2014	2015	2016	2017	2018	Total
PA - Pavilion Fund					22,000	22,000
Total					22,000	22,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Pavilion
Contact Don Olson
Type Improvement
Useful Life 25 years
Category Bldgs: Pavillion
Priority 1 Urgent

Project # 13-CIP-P326
Project Name Pavilion-Painting the Arena Ceiling and Bar Joist

Future

Description **Total Project Cost: \$20,000**
 Hire a painting contractor to clean, prep, and paint the roof deck and bar joist in the arena.

Justification
 The current coating was painted when the facility was built and is in need of recoating to protect roof deck and bar joist from rust.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance					20,000	20,000
Total					20,000	20,000

Funding Sources	2014	2015	2016	2017	2018	Total
PA - Pavilion Fund					20,000	20,000
Total					20,000	20,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Police
Contact Police Chief
Type Improvement
Useful Life 7 years
Category Buildings: Police Department
Priority n/a

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

Future

Description **Total Project Cost: \$40,000**
 Replace Police Station Carpeting

Justification
 Planned replacement at end of estimated 10 year useful life. This is a 24hour/day work center that required the shorter carpet replacement cycle.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance			40,000			40,000
Total			40,000			40,000

Funding Sources	2014	2015	2016	2017	2018	Total
CI - Capital Improvement Fund			40,000			40,000
Total			40,000			40,000

Budget Impact/Other
 May have to look at other flooring option for dispatch. (ie combination of carpet and tile due to wear under desk areas.
 Previously in at a 7 year life - moved back to 10 year life

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

Department Public Works: Bldg/Equip Ser

City of Hopkins, MN

Contact Public Works Director

Project # 13-CIP-B011
Project Name Public Works Garage Upgrade

Type Improvement

Useful Life 30 years

Category Buildings: Maintenance Facilit

Priority 1 Urgent

Future

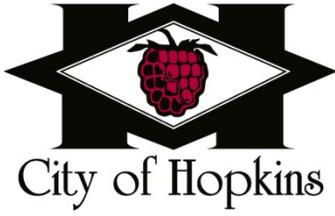
Description	Total Project Cost: \$220,000
<p>The current Vehicle Maintenance Garage at Public Works was constructed in 1981, an addition was added in 1995. The floor hoist was installed in 1989. The concrete flooring and drainage system are in very poor condition. The current below grade vehicle lift needs to be relocated above grade to prevent groundwater contamination from an undetectable failure in the piping or hoist. A roll-around above grade hoist system will need to be utilized in place of the existing below grade hoist. Due to the sloping of the existing floor and its condition it would need to be replaced to be able to use this type of lift. Existing ventilation, installed in 1989 will also need to be upgraded to meet current regulations on air quality. The concrete flooring and drainage system are in very poor condition. A small twin post above ground lift will be utilized for cars and light trucks.</p> <p>Stage 1: 2015: Site evaluation and cost estimates, plans and specifications Stage 2: 2016 Construction</p>	

Justification
<p>Current garage area needs to be brought up to new requirements for above and below ground hoists.</p> <p>Ventilation system needs to be brought up to current standards and to prevent garage fumes from entering office area.</p> <p>Floor and drain system in poor condition.</p>

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance		20,000	200,000			220,000
Total		20,000	200,000			220,000

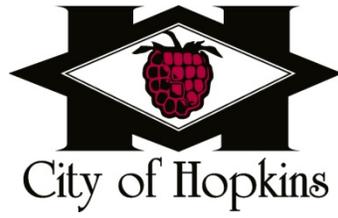
Funding Sources	2014	2015	2016	2017	2018	Total
CI - Capital Improvement Fund		20,000	100,000			120,000
RF - Refuse Fund			25,000			25,000
SF - Sanitary Sewer Fund			25,000			25,000
SU - Storm Sewer Fund			25,000			25,000
WF - Water Fund			25,000			25,000
Total		20,000	200,000			220,000

Budget Impact/Other



Parks and Recreation





CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

Project # 08-CIP-P001
Project Name Valley Park - Outdoor Lighting

Future

Description **Total Project Cost:** \$75,000
 Upgrade Park Lighting - The lighting for open skate and hockey needs replacement due to age and energy inefficiency.

Justification
 Existing fixtures are old & energy inefficient.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
35,000	Construction/Maintenance	40,000					40,000
Total	Total	40,000					40,000

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
35,000	PDF- Park Dedication Fund	40,000					40,000
Total	Total	40,000					40,000

Budget Impact/Other
 Added lighting upgrade in 2013

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

Department Public Works: Parks

City of Hopkins, MN

Contact Facilities Director

Project # 08-CIP-P003

Type Improvement

Project Name Skate Park

Useful Life 15 years

Category PW - Parks

Future

Priority n/a

Description

Total Project Cost: \$70,000

Annual equipment enhancements to Overpass Skate Park

Justification

Per our agreement with 3rd Lair, who manages the Skate Park, we need to put \$7,000 of enhancements into the Skate Park for the years 2006-2008.

The agreement for 2009-2011 requires annual enhancements of \$7,000.

The agreement for 2012-2014 is currently being renewed for \$7,000 each year.

7The current agreement of \$7,000 per year is expected to be continued for 2015-2017

Per the Overpass Skate Park Operators Agreement, the city annually puts an amount specified in the agreement of enhancements into the park to change/improve the park each year to keep the park attractive and challenging to users.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
42,000	Construction/Maintenance	7,000	7,000	7,000	7,000		28,000
Total	Total	7,000	7,000	7,000	7,000		28,000

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
42,000	PDF- Park Dedication Fund	7,000	7,000	7,000	7,000		28,000
Total	Total	7,000	7,000	7,000	7,000		28,000

Budget Impact/Other

Formerly budgeted in Skate Park Enterprise Fund, which was eliminated 12/31/2005. It is now budgeted in the Park Dedication Fund.

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

Project # 08-CIP-P010
Project Name Park Valley - Play Equipment

Future

Description **Total Project Cost: \$60,000**
 Replace park play equipment

Justification
 Upgrade of park play equipment after 20 - 25 years of use.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance					60,000	60,000
Total					60,000	60,000

Funding Sources	2014	2015	2016	2017	2018	Total
PDF- Park Dedication Fund					60,000	60,000
Total					60,000	60,000

Budget Impact/Other
 Moved from 2014 to 2018 and increased cost from \$45,000 to \$60,000.

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

Project # 08-CIP-P011
Project Name Burnes Park - Resurface Tennis Courts

Future

Description **Total Project Cost: \$30,000**
 Crackseal and apply new surface color coat to Burnes Park tennis courts.
 Periodic repairs needed to ensure quality safe playing surface.

Justification
 Work needed to restore asphalt surface condition and extend life of tennis courts.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
10,000	Construction/Maintenance					20,000	20,000
Total	Total					20,000	20,000

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
10,000	PDF- Park Dedication Fund					20,000	20,000
Total	Total					20,000	20,000

Budget Impact/Other
 Work last done in 2009 - periodically needs repairs.

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

Project # 08-CIP-P014
Project Name Hilltop Park - Play Equipment

Future

Description **Total Project Cost: \$100,000**
 Replace park play equipment.

Justification
 Replace park play equipment after 20-25 years - installed in 1990 and needs replacement

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2014	2015	2016	2017	2018	Total
PDF- Park Dedication Fund			100,000			100,000
Total			100,000			100,000

Budget Impact/Other
 Project changed from \$45,000 to \$100,000 and moved from 2014 top 2016

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

Project # 08-CIP-P015
Project Name Valley Park - Play Equipment

Future

Description **Total Project Cost: \$145,000**
 Replace park play equipment.

Justification
 Play container upgraded in 2012 and rope climber installed. Other existing play equipment was installed in 1992 and needs replacement.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
65,000	Construction/Maintenance				80,000		80,000
Total	Total				80,000		80,000

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
65,000	PDF- Park Dedication Fund			80,000			80,000
Total	Total			80,000			80,000

Budget Impact/Other
 Modified project to include play equipment replacement in 2017

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

Project # 08-CIP-P016
Project Name Oakes Park - Play Equipment

Future

Description **Total Project Cost: \$100,000**
 Replace park play equipment.

Justification
 Upgrade of park play equipment after 20-25 years of use.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2014	2015	2016	2017	2018	Total
PDF- Park Dedication Fund	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

Department Public Works: Parks

City of Hopkins, MN

Contact Facilities Director

Project # 11-CIP-P019
Project Name Cottageville Park - Play Equipment

Type Improvement

Useful Life

Category PW - Parks

Priority n/a

Future

Total Project Cost: \$165,000

Description
 Install play equipment. - The existing play equipment was installed in 1990. New play equipment is consistent with overall park improvement master plan.

Justification
 In accordance with new park master plan, replace existing 23 year old play equipment.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
45,000	Construction/Maintenance		120,000				120,000
Total	Total		120,000				120,000

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
45,000	PDF- Park Dedication Fund		120,000				120,000
Total	Total		120,000				120,000

Budget Impact/Other
 Modified project in 2013

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

Project # 13-CIP-P038
Project Name Oakes Park -Drinking Fountain

Future

Description **Total Project Cost: \$10,000**
 Install Drinking Fountain - \$10,000

Justification
 Currently the park has no outside drinking fountain.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	2014	2015	2016	2017	2018	Total
PDF- Park Dedication Fund	10,000					10,000
Total	10,000					10,000

Budget Impact/Other
 New to CIP in 2013

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

Project # 13-CIP-P040
Project Name Burnes Park - Warming House

Future

Description **Total Project Cost: \$60,000**
 Rehab Warming House - \$60,000

Justification
 The existing warming house is 40+ years old and looks dates and drab. Install new roffing, exterior treatment and landscaping.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance		60,000				60,000
Total		60,000				60,000

Funding Sources	2014	2015	2016	2017	2018	Total
PDF- Park Dedication Fund		60,000				60,000
Total		60,000				60,000

Budget Impact/Other
 New to CIP in 2013

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

Project # 13-CIP-P041
Project Name Oakes Park - Replace Picnic Shelter

Future

Description	Total Project Cost: \$30,000
Replace picnic shelter - \$30,000	

Justification
Existing shelter is 30+ years old and deteriorated, concrete slab floor is heaving.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance		30,000				30,000
Total		30,000				30,000

Funding Sources	2014	2015	2016	2017	2018	Total
PDF- Park Dedication Fund		30,000				30,000
Total		30,000				30,000

Budget Impact/Other
New to CIP in 2013

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

Project # 13-CIP-P042
Project Name Valley Park - Construct Storage Building

Future

Description **Total Project Cost:** \$25,000
 Construct storage building - \$25,000

Justification
 Storage area needed to support organizations using the athletic fields and for park maintenance needs.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	2014	2015	2016	2017	2018	Total
PDF- Park Dedication Fund		25,000				25,000
Total		25,000				25,000

Budget Impact/Other
 New to CIP in 2013

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

Project # 13-CIP-P043
Project Name Burnes Park - Play Equipment

Future

Description **Total Project Cost:** \$235,000
 Replace 2-5 play equipment - \$35,000
 Play Equipment - \$200,000 in 2025

Justification
 Existing equipment was installed in 1996. This large park and its play equipment are heavily used by area residents and for large picnic events.

Expenditures	2014	2015	2016	2017	2018	Total	Future
Construction/Maintenance			35,000			35,000	200,000
Total			35,000			35,000	Total

Funding Sources	2014	2015	2016	2017	2018	Total	Future
PDF- Park Dedication Fund			35,000			35,000	200,000
Total			35,000			35,000	Total

Budget Impact/Other
 New to CIP in 2013

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

Project # 13-CIP-P044
Project Name Oakes Park - Tennis Courts

Future

Description	Total Project Cost: \$200,000
Repair tennis courts - \$20,000	
2025 - Tennis Courts Reconstruct = \$180,000 (2 courts)	

Justification
Periodic repairs needed to ensure quality safe playing surface

Expenditures	2014	2015	2016	2017	2018	Total	Future
Construction/Maintenance					20,000	20,000	180,000
Total					20,000	20,000	Total

Funding Sources	2014	2015	2016	2017	2018	Total	Future
PDF- Park Dedication Fund					20,000	20,000	180,000
Total					20,000	20,000	Total

Budget Impact/Other
Added to CIP in 2013

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

Project # 13-CIP-P045
Project Name Valley Park - Warming House

Future

Description **Total Project Cost: \$60,000**
 Rehab Warming House - \$60,000

Justification
 The existing warming house is 40+ years old and looks dated and drab. Install new roofing, electrical upgrades, plumbing upgrades, exterior treatments and landscaping.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance					60,000	60,000
Total					60,000	60,000

Funding Sources	2014	2015	2016	2017	2018	Total
PDF- Park Dedication Fund					60,000	60,000
Total					60,000	60,000

Budget Impact/Other
 Added to CIP in 2013

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

Department Public Works: Parks

City of Hopkins, MN

Contact

Project # 13-CIP-P072
Project Name Oakes Park - Lighting

Type Unassigned

Useful Life

Category Unassigned

Future

Priority n/a

Description	Total Project Cost: \$40,000
Relocate/Upgrade Lighting - \$40,000	
OGU - \$20,000 from MCES due to moving the hockey rink for their lift station.	

Justification
The lighting for open skate and hockey needs replacement due to age and energy inefficiency and must be relocated for the MCES lift station construction.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	2014	2015	2016	2017	2018	Total
GU - Other Governmental Unit	20,000					20,000
PDF- Park Dedication Fund	20,000					20,000
Total	40,000					40,000

Budget Impact/Other
Added item in 2013

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Recreation

Contact PW Director

Type Improvement

Useful Life 25 years

Category PW - Parks

Priority 2 Very Important

Project #	10-CIP-R002
Project Name	Depot Recreation Area

Future

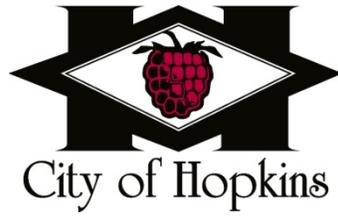
Description	Total Project Cost: \$500,000
<p>This project includes the addition of an outdoor multipurpose rink/court and support building on property west of the Depot facility. These amenities are proposed to be utilized as part of Depot youth engagement activities and as part of the community rec leagues and playground programs. The multipurpose rink/court will include an asphalt surface and hockey dasher boards for skating and broomball use in the winter; and equipment to accommodate basketball, inline skating, volleyball and soccer uses in the spring, summer and fall months. The support facility will include equipment for a bike maintenance and repair site sponsored by the Depot, as well as restrooms, storage areas and a general multipurpose area to be used as a warming house in the winter.</p> <p>Hennepin County Grant of \$150,000 will be applied for.</p>	

Justification
<p>The Depot site has needed outdoor amenities for its target audience since its founding. A year-round sports "anchor" at the Depot site to complement arts and music and entrepreneurial business experience for youth will provide additional reinforcement of positive behaviors. As more people come to the Depot for youth activities as well as general use during daytime hours, such a facility could be used all day and into the evening hours. Proximity to the rail corridor will accord high visibility and symbolize active living and community connections in a walkable, bike-able community. Rec league broomball or hockey could share ice with free skating times. Local business employees could take advantage of the facility over lunch times. Easy trail access makes the Depot an easy ride for kids who would come there to play. The Depot has been working toward more bike-oriented programs open to the whole community (e.g. Bike Scream Sundays) and has some connections already with local bike retailer/advocates at Freewheel by hosting a bike equipment vending machine on site. Dedicated space would give new possibilities to this aspect of the "Depot on the Move" Initiative.</p>

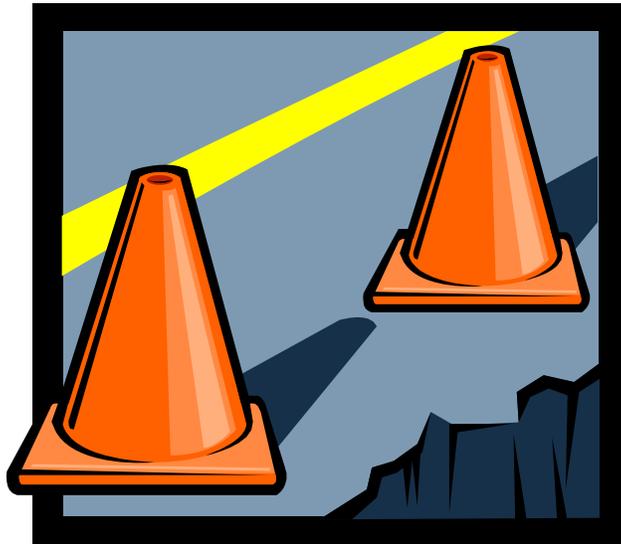
Expenditures	2014	2015	2016	2017	2018	Total
Construction		500,000				500,000
Total		500,000				500,000

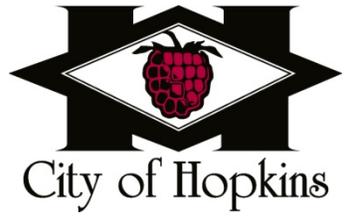
Funding Sources	2014	2015	2016	2017	2018	Total
GU - Other Governmental Unit		500,000				500,000
Total		500,000				500,000

Budget Impact/Other



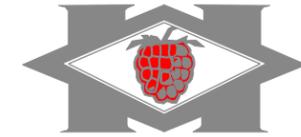
Streets, Traffic & Transportation



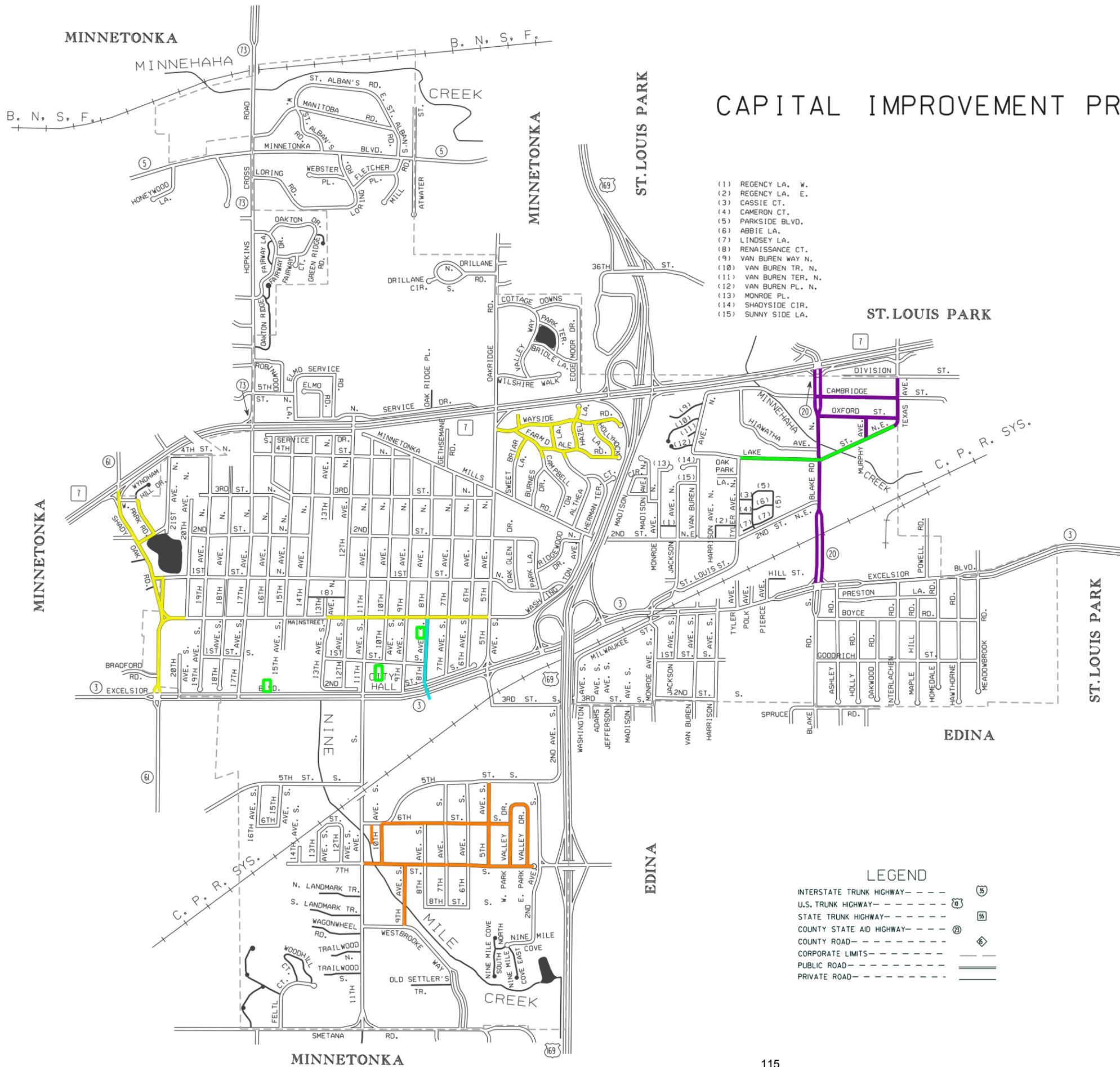


MINNETONKA

CAPITAL IMPROVEMENT PROGRAM



THE CITY OF
HOPKINS, MINNESOTA
HENNEPIN COUNTY



- (1) REGENCY LA. W.
- (2) REGENCY LA. E.
- (3) CASSIE CT.
- (4) CAMERON CT.
- (5) PARKSIDE BLVD.
- (6) ABBIE LA.
- (7) LINDSEY LA.
- (8) RENAISSANCE CT.
- (9) VAN BUREN WAY N.
- (10) VAN BUREN TR. N.
- (11) VAN BUREN TER. N.
- (12) VAN BUREN PL. N.
- (13) MONROE PL.
- (14) SHADYSIDE CIR.
- (15) SUNNY SIDE LA.

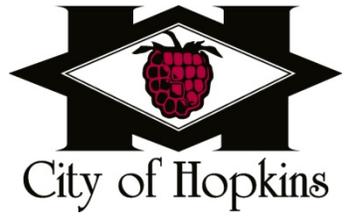
LEGEND

- INTERSTATE TRUNK HIGHWAY ———— (I-95)
- U.S. TRUNK HIGHWAY ———— (US-169)
- STATE TRUNK HIGHWAY ———— (ST-13)
- COUNTY STATE AID HIGHWAY ———— (CSA-7)
- COUNTY ROAD ———— (CR-1)
- CORPORATE LIMITS ————
- PUBLIC ROAD ————
- PRIVATE ROAD ————

CAPITAL IMPROVEMENT PROGRAM (CIP)

- 2014 Construction ————
- 2015 Construction ————
- 2016 Construction ————
- 2017 Construction ————
- 2017 Construction ————
- 2018 Construction ————

Last Update: 7-30-2013 RVH



CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

Department Public Works: Streets/Traffic

City of Hopkins, MN

Contact Public Works Director

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

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

Future

Total Project Cost: \$19,140,000

Description

Program to improve streets needing repair or reconstruction as indicated by street condition survey, or as part of an area street improvement.

2014: West Park Road, 21st Ave North - Mainstreet to First Street North

2015: Lake Street from Tyler Ave to Texas Ave.

2016 - 2017: Park Valley and Peaceful Valley Reclamation Project - East and West Park Valley Road; 9th Avenue South between Westbrooke Way and 7th Street South; 6th Street South between 10th Avenue and 6th Ave South; 7th Street South between 10th Avenue and East Park Valley Road; 5th Ave South between 5th Street South and 7th Street South

2018: Texas Avenue from Lake Street to Cambridge Street; Oxford Street from Blake Road to Texas Ace; Cambridge Street from Blake Road to Texas Ave; Murphy Street from Lake Street to Oxford Street.

Justification

Ongoing street improvements determined through Pavement Management Program.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
9,990,000	Construction/Maintenance	400,000	1,500,000	2,500,000	2,500,000	2,250,000	9,150,000
Total	Total	400,000	1,500,000	2,500,000	2,500,000	2,250,000	9,150,000

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
9,990,000	GU - Other Governmental Unit		800,000				800,000
	PI - PIR/General Obligation Bo	280,000	500,000	1,500,000	1,500,000	1,500,000	5,280,000
Total	SA - Special Assessment	120,000	200,000	1,000,000	1,000,000	750,000	3,070,000
	Total	400,000	1,500,000	2,500,000	2,500,000	2,250,000	9,150,000

Budget Impact/Other

Consistent with the City Council adopted Roadway Improvement Policy, street ratings, and Pavement Management Program.

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

Department Public Works: Streets/Traffic

City of Hopkins, MN

Contact Public Works Director

Project # 01-CIP-S102
Project Name Residential Street Improvements--Utilities

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

Future

Total Project Cost: \$7,885,000

Description

Locations to be determined as they are consistent with the street reconstruction program. Program to reconstruct deteriorated water main and sanitary sewer and to provide storm sewer improvements in conjunction with street improvement projects.

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

Justification

In most cases where street reconstruction takes place, storm sewer facilities either need upgrading or need to be installed new. In some cases, water main and sanitary sewer need to be rehabilitated in conjunction with street reconstruction. The numbers assume the city funding 100% of major storm sewer, water main, and sanitary sewer re/construction. These costs are to be used in conjunction with street reconstruction costs shown on 01-CIP-S101.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
4,750,000	Construction/Maintenance	575,000	475,000	430,000	430,000	1,225,000	3,135,000
Total	Total	575,000	475,000	430,000	430,000	1,225,000	3,135,000

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
4,750,000	SF - Sanitary Sewer Fund	225,000	175,000	120,000	120,000	325,000	965,000
Total	SU - Storm Sewer Fund	0	100,000	110,000	110,000	300,000	620,000
	WF - Water Fund	350,000	200,000	200,000	200,000	600,000	1,550,000
	Total	575,000	475,000	430,000	430,000	1,225,000	3,135,000

Budget Impact/Other

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

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

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

Department Public Works: Streets/Traffic

City of Hopkins, MN

Contact Public Works Director

Project # 01-CIP-S103
Project Name Citywide Concrete Alleys

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

Future

Total Project Cost: \$1,368,000

Description

2016: Alley South of Mainstreet between 8th and 9th Ave South

2017: Alley south of 6th Street South and North of Nine Mile Creek, between 11th Avenue South and 10th Avenue South.

Program to construct concrete alleys in areas designated as poor on the Alley Condition Survey.

Justification

The city has had a policy of constructing concrete alleys for a number of years. This policy has proved to be sound by the concrete alleys' durability and low maintenance costs. Current policy has the city share at 20% of the cost in residential areas. The city will experience cost savings due to lower maintenance costs.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
1,213,000	Construction/Maintenance			75,000	80,000		155,000
Total	Total			75,000	80,000		155,000

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
1,213,000	PI - PIR/General Obligation Bo			15,000	16,000		31,000
Total	SA - Special Assessment			60,000	64,000		124,000
	Total			75,000	80,000		155,000

Budget Impact/Other

Consistent with the City Council adopted Roadway Improvement Policy and Alley ratings.

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

Department Public Works: Streets/Traffic

City of Hopkins, MN

Contact Public Works Director

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

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

Future

Total Project Cost: \$2,300,000

Description

County Road 3 from Shady Oak Road to Meadowbrook Road.
 Lighting, landscaping, street, etc. improvements along Excelsior Boulevard from the east to west city limits.
 GO Bond payments to be financed by a combination of existing TIF revenue, Municipal State Aid road funds, additional TIF revenue created by economic development, grant funds, and, as a last resort, general city revenue
 Segment 1: Construction - 1998/1999
 Segment 2: Planning - 2004; bidding and construction (median upgrades only) - 2005
 Segment 3: Planning and acquisition - 1999/2001, bidding/construction - 2002/2003/2004
 Segment 4: Planning and acquisition - Not in County funding plan

TIF funded work includes the following:
 A signalized intersection will be constructed at Monroe Avenue. A second intersection will also be built at Jackson Ave/St. Louis Street. There will also be a reconfiguration of Monroe Avenue and Milwaukee south of Excelsior Boulevard. This work is being completed in conjunction with the reconstruction of Excelsior Boulevard from Highway 169 to Blake Road. The intersection is being constructed to facilitate redevelopment of the SuperValu north annex site.

Justification

Deficiencies in terms of roadway condition, traffic/pedestrian movement, safety and aesthetics appear in all four segments of County Road 3:
 - Segment 1 from Shady Oak Road to 11th Avenue S.; upgrade existing undivided roadway, upgrade 11th Avenue intersection to meet future needs, implement beautification program--completed in 1998
 - Segment 2 from 11th Avenue S. to Hwy 169; median pavers construction
 - Segment 3 from Highway 169 to Blake Road; upgrade existing narrow undivided roadway, resolve safety issues at railroad crossing, improve north-south access, account for future LRT access, address redevelopment needs, add integration for full access at Jackson Avenue.
 - Segment 4 from Blake Road to Meadowbrook Road; upgrade roadway, implement beautification program.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
0	Construction/Maintenance					2,300,000	2,300,000
Total	Total					2,300,000	2,300,000

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
0	GU - Other Governmental Unit					1,600,000	1,600,000
	MS - Municipal State Aid Stree					700,000	700,000
Total	Total					2,300,000	2,300,000

Budget Impact/Other

GO bond payments to be financed by a combination of existing TIF revenue, Municipal State Aid road funds, additional TIF revenue created by economic development, grant funds, and, as a last resort, general city revenue.
 Segment 1: Construction - 1998/1999
 Segment 2: Planning - 2005; bidding and construction (median upgrades only) - 2006
 Segment 3: Planning and acquisition - 1999/2000; bidding/construction - 2003/2004
 Segment 4: Planning and acquisition - Not in County Funding Plan
 Consistent with Hennepin County CIP and City Council action.

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

Department Public Works: Streets/Traffic

City of Hopkins, MN

Contact Public Works Director

Project # 01-CIP-S106
Project Name County Road 61 (Shady Oak Road)

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

Future

Total Project Cost: \$20,450,000

Description

Shady Oak Road from County Road 3 to T.H. 7, Mainstreet from 20th Avenue to Shady Oak Road.
 Lighting, landscaping, street, etc., improvements from County Road 3 to T.H. 7
 Reconstruction and amenities on Mainstreet from 20th Avenue to Shady Oak Road.
 Reconstruction of West Park Road, 2nd Street N., and 21st Avenue N. (2nd Street-4th Street N.)

See also 01-CIP U003 for the Storm Sewer Management associated with this project.

Justification

Deficiencies appear on Shady Oak Road in terms of roadway conditions, traffic/pedestrian movement, safety, and aesthetics. Upgrade an undivided roadway, resolve safety issues with number of driveway access points and intersection at Mainstreet. Lighting needs upgrading and provide beautification program.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance	8,200,000	12,250,000				20,450,000
Total	8,200,000	12,250,000				20,450,000

Funding Sources	2014	2015	2016	2017	2018	Total
GU - Other Governmental Unit	6,150,000	11,045,000				17,195,000
MS - Municipal State Aid Stree	2,050,000	755,000				2,805,000
PI - PIR/General Obligation Bo		200,000				200,000
SA - Special Assessment		250,000				250,000
Total	8,200,000	12,250,000				20,450,000

Budget Impact/Other

2012-2014: Planning and acquisition

2014/2015: Bidding and construction

Consistent with Hennepin County CIP, city's desire to upgrade the roadway, and reconstruction program for all of Mainstreet.

This project totals \$20,450,000. Hopkins share of the county project is \$2,805,000.

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

Department Public Works: Streets/Traffic

City of Hopkins, MN

Contact Public Works Director

Project # 01-CIP-S504
Project Name Sixth Street South (11th to 12th Avenue South)

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

Future

Total Project Cost: \$500,000

Description
 Sixth Street South from 11th Avenue South to 12th Avenue South.
 Extension of roadway and box culvert crossing at Nine Mile Creek.

Justification
 This project will offer a second access to the industrial area (fire access). Will direct some of the existing industrial traffic north, away from the residential intersection at Seventh Street and 11th Avenue. Will connect a current dead-end alley, west of 11th Avenue.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance					500,000	500,000
Total					500,000	500,000

Funding Sources	2014	2015	2016	2017	2018	Total
MS - Municipal State Aid Stree					400,000	400,000
PI - PIR/General Obligation Bo					100,000	100,000
Total					500,000	500,000

Budget Impact/Other
 Currently on MSA plans.

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

Department Public Works: Streets/Traffic

City of Hopkins, MN

Contact Public Works Director

Project # 06-CIP-S118
Project Name Parking Lots

Type Improvement

Useful Life

Category Trans: Parking Facilities

Future

Priority n/a

Description	Total Project Cost: \$1,000,000
2015: Municipal Parking Lot 200, south of Mainstreet between 8th and 9th Avenues, Pavilion parking lot, City Hall Parking Lot. Rehabilitate parking lot pavement	

Justification
Pavement has deteriorated to the point where cracksealing and sealcoating are not effective.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance		1,000,000				1,000,000
Total		1,000,000				1,000,000

Funding Sources	2014	2015	2016	2017	2018	Total
PI - PIR/General Obligation Bo		800,000				800,000
SU - Storm Sewer Fund		200,000				200,000
Total		1,000,000				1,000,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

Department Public Works: Streets/Traffic

City of Hopkins, MN

Contact Facilities Director

Project # 11-CIP-S120
Project Name Plan, Design and Implement Railroad Quiet Zone

Type Improvement

Useful Life 30 years

Category Trans: Streets

Priority n/a

Future

Description **Total Project Cost:** \$255,000
 Modify existing railroad grade crossings to satisfy Federal Railroad Administration (FRA) requirements to create a Whistle-Free Quiet Zone for the CP Railroad corridor.
 Phase I: Plan and coordinate requirements with FRA and SWLRT project office. Design necessary supplemental safety measures (SSM).
 Phase II: Construct SSM's and implement Quiet Zone.

Justification
 Train horns sound in early morning hours and are disruptive to nearby residential areas.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
30,000	Construction/Maintenance					225,000	225,000
Total	Total					225,000	225,000

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
30,000	PI - PIR/General Obligation Bo					225,000	225,000
Total	Total					225,000	225,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

Department Public Works: Streets/Traffic

City of Hopkins, MN

Contact Facilities Director

Project # 11-CIP-S121
Project Name Mainstreet Rehabilitation

Type Improvement

Useful Life 30 years

Category Trans: Streets

Priority 3 Important

Future

Description **Total Project Cost: \$2,300,000**

This project includes a mill and overlay from 5th Ave North to 13th Ave North, upgrade of pedestrian facilities to include enhanced crosswalks, sidewalk repair and traffic signal upgrades.

Justification

Pavement, sidewalk, pavers and traffic signals are becoming worn and in need of updating.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
300,000	Construction/Maintenance	2,000,000					2,000,000
Total	Total	2,000,000					2,000,000

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
300,000	GU - Other Governmental Unit	500,000					500,000
Total	PI - PIR/General Obligation Bo	1,500,000					1,500,000
	Total	2,000,000					2,000,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

Department Public Works: Streets/Traffic

Contact PW Director

Type Improvement

Useful Life

Category Trans: Streets

Priority n/a

Project # 12-CIP-S039
Project Name 2014 Street Overlay Project

Future

Total Project Cost: \$550,000

Description

2014 - 3,000 LF of Mill and Overlay in the Hobby Acres.

Justification

Maintain streets that are in need of work but do not need to be reconstructed.

Mill and overlay is needed to fix deteriorating pavement. Last reconstructed in 1988.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	550,000					550,000
Total	550,000					550,000

Funding Sources	2014	2015	2016	2017	2018	Total
PI - PIR/General Obligation Bo	550,000					550,000
Total	550,000					550,000

Budget Impact/Other

New item added in 2012 for 2014
 2013 - Project increased from \$300,000 to \$550,000

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

Department Public Works: Streets/Traffic

City of Hopkins, MN

Contact PW Director

Project # 13-CIP-S040

Type Improvement

Project Name Pedestrian & Bicycle Access Improvements

Useful Life 20 years

Category Trans: Streets

Future

Priority n/a

Description	Total Project Cost: \$125,000
2014-2018 - Painting bike lanes, constructing trails and sidewalks	

Justification
Council recently adopted plan to increase pedestrian and bicycle access and safety. These improvements begin to implement that plan.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Funding Sources	2014	2015	2016	2017	2018	Total
PI - PIR/General Obligation Bo	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

Department Public Works: Transportation

City of Hopkins, MN

Contact Public Works Director

Project # 01-CIP-S502
Project Name Light Rail Transit Stations (2)

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

Future

Total Project Cost: \$150,000

Description

1) Intersection of Third Street South and Fifth Avenue South
 2) Second Street Northeast
 Supplemental improvements to two Light Rail Transit (LRT) stations in the proposed HCRRA locations.

Justification

The HCRRA proposes to construct two stations along the Southwest Corridor. The proposed expenditures would be in addition to the funds expended by the HCRRA. The additional funds would be used to ensure the stations are high quality in appearance.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance		150,000				150,000
Total		150,000				150,000

Funding Sources	2014	2015	2016	2017	2018	Total
TF - Tax Increment Financing		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

Dependent on HCRRA plans.
 Consistent with plans for LRT stops in Hopkins by Hennepin County.

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

Department Public Works: Transportation

City of Hopkins, MN

Contact Public Works Director

Project # 01-CIP-S503
Project Name Eighth Avenue LRT Corridor

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

Future

Total Project Cost: \$200,000

Description
 Eighth Avenue from County Road 3 to Mainstreet
 Design and installation of pedestrian improvements and streetscape improvements

Justification

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance				200,000		200,000
Total				200,000		200,000

Funding Sources	2014	2015	2016	2017	2018	Total
GU - Other Governmental Unit				100,000		100,000
TF - Tax Increment Financing				100,000		100,000
Total				200,000		200,000

Budget Impact/Other
 Dependent on Metropolitan Council SWLRT plans

Utilities



CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

Department Public Works: Utilities

City of Hopkins, MN

Contact Public Works Director

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

Type Improvement

Useful Life Unassigned

Category Utilities: Municipal Sanitary S

Future

Priority n/a

Description	Total Project Cost: \$189,000
2014-2018 Concrete alley repairs	

Justification
Annual alley pavement concrete slab repairs are needed.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
86,000	Construction/Maintenance	20,000	20,000	21,000	21,000	21,000	103,000
Total	Total	20,000	20,000	21,000	21,000	21,000	103,000

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
86,000	SU - Storm Sewer Fund	20,000	20,000	21,000	21,000	21,000	103,000
Total	Total	20,000	20,000	21,000	21,000	21,000	103,000

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

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

Department Public Works: Utilities

City of Hopkins, MN

Contact Public Works Director

Project # 01-CIP-U003
Project Name Storm Water Management Projects

Type Improvement

Useful Life Unassigned

Category Utilities: Storm Sewer

Priority n/a

Future

Total Project Cost: \$880,000

Description

2014: Provide outlet pipe to Shady Oak Pond into CSAH 61 storm drainage piping in conjunction with Shady Oak Road reconstruction - \$230,000

2014: Cottageville Park stormwater improvemetns - \$650,000

Justification

Shady Oak Pond has no outlet and floods streets and residential property if not pumped.

Consistent with City Council approved action plan of October 21, 1997, the City's Storm Management Plan, and Shady Oak Road reconstruction timetable.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance	880,000					880,000
Total	880,000					880,000

Funding Sources	2014	2015	2016	2017	2018	Total
SU - Storm Sewer Fund	880,000					880,000
Total	880,000					880,000

Budget Impact/Other

Consistent with City Council approved Action Plan of October 21, 1997, the City's Storm Management Plan, and Shady Oak Road reconstruction timetable.

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

Department Public Works: Utilities

City of Hopkins, MN

Contact Public Works Director

Project # 08-CIP-U001
Project Name Lift Station # 4

Type Improvement

Useful Life

Category Utilities: Municipal Sanitary S

Future

Priority n/a

Description	Total Project Cost: \$160,000
Rehabilitate LS No. 4	

Justification
Lift station No. 4 was identified for rehab in the 2007 comprehensive utility plan
Regular major maintenance identified in the 2007 comprehensive utility plan.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance			160,000			160,000
Total			160,000			160,000

Funding Sources	2014	2015	2016	2017	2018	Total
SF - Sanitary Sewer Fund			160,000			160,000
Total			160,000			160,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2014 *thru* 2018

Department Public Works: Utilities

City of Hopkins, MN

Contact Facilities Director

Project #	08-CIP-U010
Project Name	St. Louis Park Emergency Connection

Type Improvement

Useful Life

Category Utilities: Municipal Sanitary S

Future

Priority n/a

Description	Total Project Cost: \$211,000
St. Louis Park emergency connection.	

Justification
Items identified in 2007 comprehensive utility plan to provide safe and reliable water.

Expenditures	2014	2015	2016	2017	2018	Total
Construction/Maintenance			211,000			211,000
Total			211,000			211,000

Funding Sources	2014	2015	2016	2017	2018	Total
WF - Water Fund			211,000			211,000
Total			211,000			211,000

Budget Impact/Other