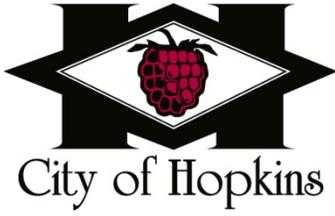


CAPITAL IMPROVEMENT PLAN 2015-2019







City of Hopkins

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Web address: www.hopkinsmn.com

DATE: July 2014

TO: Honorable Mayor and Members of the City Council

FROM: Mike Mornson, City Manager

SUBJECT: **2015-2019 CAPITAL IMPROVEMENT PLAN**

With this letter I respectfully submit the 2015-2019 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.

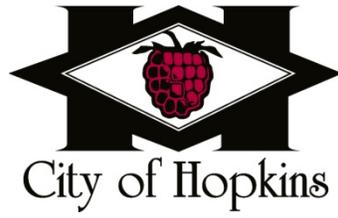
This document was developed by the Finance Department with assistance of all city departments. I want to especially thank all those involved in the development of the Capital Improvement Plan and especially Steve Stadler, Public Works Director, Kersten Elverum, Planning and Economic Development Director,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

**CAPITAL IMPROVEMENT PLAN
2015-2019**

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Introduction



INTRODUCTION AND PURPOSE

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

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

The Capital Improvement Plan can help assure:

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

PROGRAM DESCRIPTIONS

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

UTILITIES PROGRAM

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

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

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

I. Municipal Water System Subprogram (WA)

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

B. Objectives:

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

II. Municipal Sanitary Sewer Subprogram (SA)

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

B. Objectives:

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

III. Storm Sewer Subprogram (SS)

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

B. Objectives:

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

TRANSPORTATION PROGRAM

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

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

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

I. Streets Subprogram (ST)

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

B. Objectives:

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

II. Walkways/Sidewalks Subprogram (WS)

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

III. Signs/Signals Subprogram (SI)

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

B. Objectives:

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

IV. Parking Facilities Subprogram (PA)

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

B. Objectives:

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

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

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

B. Objectives:

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

PARKS, FORESTRY AND PAVILION PROGRAM

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

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

Subprograms: Neighborhood Facilities, Community Facilities

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

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

B. Objectives:

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

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

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

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

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

B. **Objectives:**

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

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

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

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

GENERAL PUBLIC BUILDINGS PROGRAM

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

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

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

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

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

B. Objectives:

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

II. Maintenance Facilities Subprogram (MF)

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

B. Objectives:

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

III. Fire Facilities Subprogram (FF)

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

B. Objectives:

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

IV. Community Center Subprogram (CC)

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

B. Objectives:

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

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

ECONOMIC DEVELOPMENT PROGRAM

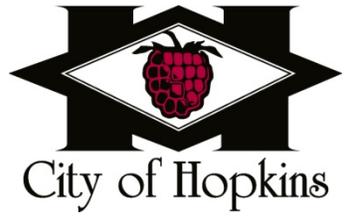
Program Description: This program includes redevelopment projects that have been identified through adopted plans and goals of the City of Hopkins.

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

Objectives:

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

Sources of Funding



SOURCES OF FUNDING

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

CURRENT REVENUES - GENERAL FUND (CR)

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

GENERAL FUND RESERVES (GR)

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

COMMUNICATION (formerly Cable TV) FUND (CT)

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

ECONOMIC DEVELOPMENT FUND (ED)

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

GRANT-IN-AID (GA)

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

MUNICIPAL STATE AID STREETS (MS)

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

PERMANENT IMPROVEMENT REVOLVING/GENERAL OBLIGATION BONDS (PI)

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

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

PRIVATE SECTOR FUNDING (PF)

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

OTHER GOVERNMENTAL UNITS (GU)

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

REVENUE BONDS (RB)

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

REAL ESTATE SALES FUND (RE)

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

SPECIAL ASSESSMENT (SA)

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

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

TAX INCREMENT FINANCING (TF)

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

WATER FUNDS (WF)

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

SANITARY SEWER FUNDS (SF)

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

STORM SEWER UTILITY REVENUES (SU)

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

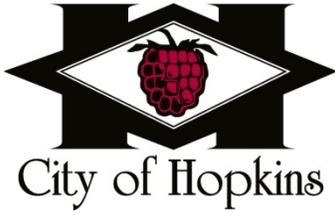
PAVILION FUND (PA)

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

Funding Sources

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

Summary of Impacts on Major Funding Sources



SUMMARY OF PROJECT IMPACTS ON MAJOR FUNDING SOURCES

CURRENT REVENUES/GENERAL FUND RESERVES

Expenditures for 2014 are budgeted at an increase of 3.46% over the 2013 budget. The 2014 budget was compiled with an average 2% salary increase. The 2014 budget began with levy limits 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 \$4,823,141 at the end of 2013 and is projected to remain at that level for 2014. The State Auditor's Office recommends no less than five month of operating expenditures in reserves. For 2014 five months of expenditures would total \$4,560,887 or 41.6%. At January 1, 2014 the unassigned fund balance was at 44.1% 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 \$1,895,000 were sold in 2014 to fund the 2014 street improvement projects. The next bond sale is scheduled for 2015 and will be for the Mainstreet Rehabilitation project. These bonds are expected to total approximately \$4,000,000.

The P.I.R. fund has completed substantial projects over the last three and this pace is expected to continue with scheduled projects for 2015 totaling \$3,565,000 and future projects in the years 2016-2019 totaling over \$12 million. Projects scheduled for 2015 include the Mainstreet Rehabilitation project, parking lot improvements, and pedestrian/bicycle access improvements. The funding is provided for these projects by special assessments and PIR/Bonding.

In the years 2015-2019 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.

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 \$793,328 for Excelsior Blvd and \$793,137 for the Minnetonka Mills Rd project. These funds will be released as the annual allotment becomes available. At the current rate of reimbursement it will take four 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 2015 and two for 2018. In 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 construction stage with construction begun in 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. Upon approval of the a Financial Management Plan the levy was scaled back in 205 and 2016 to allow for other needs to take precedence. The full levy is restored in 2017. Projects scheduled in 2015 total \$150,500 and include Public Works garage improvements, Public Works fuel management system upgrade and Activity Center fencing, landscaping and multi-purpose gym improvements. Going forward projects exceeds available funding, and therefore will be re-evaluated and postponed until funding can be identified. The projects currently are placed in the CIP but will not be done if funding is not secured.

PARK IMPROVEMENT FUND

The source of funding for this fund is development fees charged to developers for park development, in addition to franchise fees from gas and electric services. The franchise fees are expected to supply approximately \$295,000 to the fund for much needed park projects. Developer payments are uncertain as they are dependent on future development and redevelopment in the city. Projects scheduled for 2015 total \$212,000 and include a warming house at Burnes Park, picnic shelter and lighting at Oakes Park, a storage building at Valley Park and a recreation area at the Depot Coffee House. 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 2014 provide the funding needed for projects scheduled for 2014. Bonds will need to be sold in 2016 and each year thereafter in which there are water projects associated with the residential street improvement program.

Projects planned for 2015 include \$250,000 in water main improvements done in conjunction with street improvements. The public works facility improvement project annual transfer of \$45,000 has been reinstated and goes until 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 2015 by approximately 4% or \$0.08 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 2014 provide the funding needed for projects scheduled for 2014. Bonds will need to be sold in 2015 and each year thereafter in which there are sewer projects associated with the residential street improvement program.

There are no projects planned for 2015. 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 reinstated and goes until 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 2015 by approximately 4.8% or \$0.20 and will be in line with the current UMP.

STORM SEWER FUND

Bonds will be sold in 2015 for the 2015 storm water management project. These bonds issues along with current revenues should provide the needed funding for scheduled projects.

Projects scheduled for 2015 total \$470,000 for storm water management projects, parking lot and HCRRA alley improvements and alley repairs. The public works facility improvement project will cost the storm sewer enterprise \$25,000 a year for twenty years (2004–2023).

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

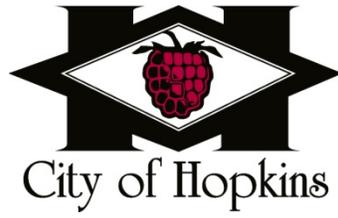
PAVILION FUND

This facility built in 1990 is starting to need repairs and replacement to areas that are heavily used; capital projects scheduled for 2015 include \$60,000 for the Pavilion evaporator condenser replacement. In 2016-2019 facility projects totaling \$429,000 will be needed.

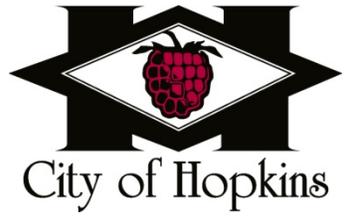
A Financial Management Plan was developed in 2014 to address the growing capital needs of the Pavilion along with other funds. A levy was put in place for 2015-2019 to address the growing capital needs.

TAX INCREMENT FINANCING FUNDS

Considering the 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)

07/10/2014

	Actual <u>2013</u>	Revised Projected <u>2014</u>	Projected <u>2015</u>	Projected <u>2016</u>	Projected <u>2017</u>	Projected <u>2018</u>	Projected <u>2019</u>
Working Capital Beginning Year	82,902	139,566	48,262	138,044	66,486	182,780	22,564
Revenues:							
Taxes (from matured Park Bonds)	62						
Interest	311	1,396	483	4,141	1,995	5,483	677
Dedication fees	0	0	0	0	0	0	
Joint Rec refunds	6,267	6,000	6,000	6,000	6,000	6,000	6,000
Franchise Fees (gas/elec) 2014 incr		85,300	85,300	85,300	85,300	85,300	85,300
Franchise Fees (gas/elec) 2012 incr		210,000	210,000	210,000	210,000	210,000	210,000
Transfer in Franchise Fees *		200,000					
Hennepin County Grant	150,000						
Met Council - easement/grant							
Grants - Private Foundations							
Donations - general	20,182	1,000					
Donations - benches							
Total Revenues	<u>176,822</u>	<u>503,696</u>	<u>301,783</u>	<u>305,441</u>	<u>303,295</u>	<u>306,783</u>	<u>301,977</u>
Expenditures:							
C.I.P. Projects	113,158	588,000	205,000	370,000	180,000	460,000	130,000
Cottageville Property Acquisition		0					
Skate Park commitment	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Total Expenditures	<u>120,158</u>	<u>595,000</u>	<u>212,000</u>	<u>377,000</u>	<u>187,000</u>	<u>467,000</u>	<u>137,000</u>
Working Capital Year End	139,566	48,262	138,044	66,486	182,780	22,564	187,541

FACILITIES & BUILDINGS
 CAPITAL IMPROVEMENTS FUND (305)

07/10/2014

	<u>Actual 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>	<u>Projected 2017</u>	<u>Projected 2018</u>	<u>Projected 2019</u>
Working Capital Beginning Year	135,687	194,214	275,185	179,061	(246,044)	(142,274)	82,014
Revenues:							
Interest	(646)	971	1,376	895	(1,230)	(711)	410
Transfers from General Fund				50,000	50,000	50,000	
Tax Levy (red per FMP)	123,687	125,000	53,000	35,000	150,000	175,000	125,000
Total Revenues	123,041	125,971	54,376	85,895	198,770	224,289	125,410
Expenditures:							
C.I.P. Projects	64,514	45,000	150,500	511,000	95,000	0	133,000
Transfer to General Fund							
Total Expenditures	64,514	45,000	150,500	511,000	95,000	0	133,000
Working Capital Year End	194,214	275,185	179,061	(246,044)	(142,274)	82,014	74,424

COMMUNICATIONS (Cable TV) - WORKING CAPITAL PROJECTIONS

	<u>Projected 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>	<u>Projected 2017</u>	<u>Projected 2018</u>	<u>Projected 2019</u>
Working Capital Beginning Year	381,181	418,657	417,712	387,326	375,265	348,480	325,286
Revenues:							
Franchise Fees	224,130	210,000	210,000	210,000	210,000	210,000	210,000
Franchise Fees - PEG Fees	28,577	15,000	15,000	15,000	15,000	15,000	15,000
Interest	(931)	1,675	1,671	1,549	1,501	1,394	1,301
Total Revenues	<u>251,776</u>	<u>226,675</u>	<u>226,671</u>	<u>226,549</u>	<u>226,501</u>	<u>226,394</u>	<u>226,301</u>
Expenditures:							
Expense	127,379	131,200	135,136	139,190	143,366	147,667	152,097
Transfer Out	86,920	86,920	86,920	86,920	86,920	86,920	86,920
Capital Outlay	-	9,500	35,000	12,500	23,000	15,000	-
Total Expenditures	<u>214,299</u>	<u>227,620</u>	<u>257,056</u>	<u>238,610</u>	<u>253,286</u>	<u>249,587</u>	<u>239,017</u>
Change in available funds	37,477	(946)	(30,386)	(12,061)	(26,785)	(23,193)	(12,716)
Working Capital Ending Year	418,657	417,712	387,326	375,265	348,480	325,286	312,570

MUNICIPAL STATE AID FUND (302)

	Actual 2013	Projected 2014	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019
Working Capital Beginning Bal	2,064,148	467,787	2,307,436	1,318,973	1,325,568	1,332,195	238,856
Revenues:							
State MSA Funds, projects	446,662	0	0	0	0	0	400,000
State MSA Advance		2,087,310					
Interest Earnings	(5,873)	2,339	11,537	6,595	6,628	6,661	1,194
Hennepin County							
Hennepin County - Land Reimb	2,271,909						
Land Sale proceeds	3,698						
Bond issue			1,630,000				
Total Revenues	2,716,396	2,089,649	1,641,537	6,595	6,628	6,661	401,194
Transfer Out for Projects							
CIP State Aid Projects	190,697						
County Rd 61 - Shady Oak Rd		2,050,000	1,000,000				
Mainstreet Rehabilitation			1,630,000				
County Road 3 - EB						700,000	
Sixth St S (11th - 12th Ave)						400,000	
Shady Oak Rd ROW Purchase (1)	1,814,674	(1,800,000)					
Misc Expenses	31,779						
Shady Oak Rd Land Acquisition	2,275,607						
Total Expenditures	4,312,757	250,000	2,630,000	0	0	1,100,000	0
Working Capital Ending Balance	467,787	2,307,436	1,318,973	1,325,568	1,332,195	238,856	640,051
<i>includes cash, interest rcvbl, & A/P</i>							
Cash Balance 12/31/20XX	1,216,125						
ESTIMATED Cash Balance 12/31/20XX		3,055,774	2,067,311	2,073,906	2,080,534	987,195	1,388,389
Amount owed Hennepin County as of 12-31-13		(1,814,674)					

(1) Hopkins share of expenditures paid by Hennepin County and not yet billed.

Project expenses budgeted for 2014 total \$2,050,000, however we are recognizing a liability for amounts already expended on Hopkins behalf by Hennepin County so show that as a deduct of the 2014 budget.

(3)	Project State Aid Funds due City	Project Total	Total Due From State	Paid To Date	Balance Due 5/31/14
132-020-013	Excelsior Blvd CSAH 3/61	5,629,235.87	4,086,619.00	3,293,290.51	793,328.49
132-350-001	Minnetonka Mills Rd	1,231,889.51	894,019.71	100,882.69	793,137.02
					-
	Total	6,861,125.38	4,980,638.71	3,394,173.20	1,586,465.51
			72.59%		

Cash Flow Analysis

P.I.R. FUND (501)

07/10/2014

	Actual 2013	Projected 2014	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019
Working Capital Beginning Year	2,389,701	2,341,089	1,730,273	976,519	897,186	795,386	594,141
Revenues:							
Special Assessment Revenues - from levy	305,687	25,000	20,000	0	0	0	0
Special Assessment Revenues - Prepaid		24,000	62,000	212,000	212,800	150,000	150,000
Interest	(562)	10,535	7,786	4,394	4,037	3,579	2,674
Bond Proceeds	1,906,296	1,878,000	2,800,000	2,388,000	3,642,200	3,025,000	2,100,000
Transfer In - matured bonds (excess)	18,483						
Total Revenues	2,229,904	1,937,535	2,889,786	2,604,394	3,859,037	3,178,579	2,252,674
Expenditures:							
C.I.P. Projects	2,074,511	2,355,000	3,255,000	1,540,000	2,791,000	2,425,000	1,500,000
C.I.P. Projects - Special Assm		120,000	310,000	1,060,000	1,064,000	750,000	750,000
Transfers for SA Debt collected thru Assm							
Debt Service Transfers - 2007B	15,384	14,815	17,182	19,548	38,835	0	
Debt Service Transfers - 2010A - Imprv	62,203	58,536	61,358	64,180	67,002	69,824	80,794
Debt Service Transfers - 2010B - Rfdg	0						
Debt Service Transfers (prepaids to DS funds)	126,418						
Total Expenditures	2,278,516	2,548,351	3,643,540	2,683,728	3,960,837	3,379,824	2,465,794
Working Capital Year End	2,341,089	1,730,273	976,519	897,186	795,386	594,141	381,021
Total Projects Scheduled (CIP & SA)	2,074,511	2,475,000	3,565,000	2,600,000	3,855,000	3,175,000	2,250,000

WATER FUND - WORKING CAPITAL PROJECTION

07/10/2011

	<u>Actual 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>	<u>Projected 2017</u>	<u>Projected 2018</u>	<u>Projected 2019</u>
Working Capital Beginning Year	76,872	597,731	873,064	838,711	1,019,606	1,104,705	1,219,632
Revenues:							
Operating Revenues	1,468,956	1,541,669	1,377,850	1,416,550	1,461,500	1,506,450	1,551,550
Other	14,327	152,149	158,533	165,235	172,272	179,661	187,418
Interest	139	0	0	0	0	0	0
Gain on Sale of Asset	21,855						
Bond Issuance	860,000	195,000	200,000	780,000	400,000	850,000	268,000
Total Revenues	2,365,277	1,888,818	1,736,383	2,361,785	2,033,772	2,536,111	2,006,968
Expenditures:							
Operation Expense	1,069,741	1,037,781	1,073,846	1,111,244	1,150,027	1,190,249	1,231,969
Other Exp - bond issuance-fiscal fee							
Other Exp - int on current bonds	64,620			0	0	0	
Other Exp - int on refunded bonds		7,587	2,700				
Other Exp - int on 2009 bonds		24,225	22,850	21,350	19,725	17,887	15,963
Other Exp - int on 2012 bonds		14,179	13,379	12,529	11,629	10,729	9,829
Other Exp - int on 2013 bonds		22,713	17,431	16,431	15,431	14,381	13,281
<i>Other Exp -est interest on Future Bonds</i>			5,730	17,035	21,861	33,037	34,635
Equipment Replacement Items		0	6,800	0	61,700		
Capital Improvements	462,660	197,000	250,000	786,000	400,000	850,000	268,000
Principal Bond payment	260,000						
Principal Bond payment - refunded		175,000	180,000				
Principal Bond pymnt - 2009 debt		50,000	50,000	50,000	50,000	55,000	55,000
Principal Bond pymnt - 2012 debt		40,000	40,000	45,000	45,000	45,000	45,000
Principal Bond pymnt - 2013 debt			50,000	50,000	50,000	55,000	55,000
<i>Principal Bond pymnt - Future Debt</i>			13,000	26,300	78,300	104,900	161,500
Capital Lease (PW Facility) (1)	0	45,000	45,000	45,000	45,000	45,000	45,000
Total Expenditures	1,857,021	1,613,485	1,770,736	2,180,890	1,948,673	2,421,184	1,953,177
Change in available funds	508,256	275,334	(34,353)	180,895	85,099	114,927	53,791
Inventory change	52						
Bond Premium/Discount Exp	12,551						
Working Capital Ending Year	597,731	873,064	838,711	1,019,606	1,104,705	1,219,632	1,273,424

(1) Capital Lease moved to Storm Sewer - back to water fund in 2014

Rate History (water/sprinkler)

2014 - 2019 financial data was taken from the Utility Master Plan done by City Engineer

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

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 \$1.94/2.40 - not incr, left at \$1.90
 2012 \$1.96 / 2.40
 2013 \$2.02 / 2.40
 2014 \$2.10 / 2.50
 2015 **\$2.18 / 2.60**
 2016 \$2.25 / 2.70
 2017 \$2.35 / 2.85
 2018 \$2.45 / 3.00

projected rate increases

these are the correct rates per the UMP

SEWER FUND - WORKING CAPITAL PROJECTION

07/10/2014

	Actual 2013	Projected 2014	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019
Working Capital Beginning Year	394,411	229,722	370,127	505,976	615,059	713,615	823,069
Revenues:							
Operating Revenues	1,981,580	2,308,500	2,399,700	2,496,600	2,593,500	2,696,100	2,804,400
Other	17,903	20,000	20,000	20,000	20,000	20,000	20,000
Interest	33	574	925	1,265	1,538	1,784	2,058
Bond Issuance	490,000	150,000	0	300,000	240,000	475,000	298,000
Total Revenues	2,489,516	2,479,074	2,420,625	2,817,865	2,855,038	3,192,884	3,124,458
Expenditures:							
Operation Expense	551,763	551,833	570,253	589,319	609,053	629,484	650,634
MWCC Charges (3% inflation)	1,222,893	1,436,144	1,504,307	1,575,771	1,650,698	1,729,256	1,811,624
Other - Bond Issuance-fiscal fees							
Interest Expense	45,015	30,100	28,450	26,575	24,463	22,187	19,825
Interest Expense - 2012 Debt		3,149	2,949	2,749	2,549	2,349	2,149
Interest Expense - 2013 Debt		12,943	9,918	9,318	8,719	8,119	7,519
<i>Interest Expense - Future Debt</i>			2,100	6,450	9,600	16,035	19,341
Equipment Replacement Items	0		6,800	33,600	26,400		
Capital Improvements	773,923	154,500	0	300,000	240,000	475,000	298,000
Principal Bond payment (2009)	70,000	60,000	60,000	65,000	65,000	65,000	70,000
Principal Bond payment (2012)		10,000	10,000	10,000	10,000	10,000	10,000
Principal Bond payment (2013)		30,000	30,000	30,000	30,000	30,000	30,000
<i>Principal Bond payments Future Debt</i>			10,000	10,000	30,000	46,000	77,600
Capital Lease (PW Facility) (1)	0	50,000	50,000	50,000	50,000	50,000	50,000
Total Expenditures	2,663,594	2,338,669	2,284,777	2,708,782	2,756,482	3,083,430	3,064,691
Change in available funds	(174,078)	140,406	135,849	109,083	98,556	109,454	59,766
Inventory change	90						
Bond Premium/Discount Exp	9,299						
Working Capital Ending Year	229,722	370,127	505,976	615,059	713,615	823,069	882,835

(1) Capital Lease moved to Storm Sewer - back in fund in 2014

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 \$4.10
2015 \$4.30
 2016 \$4.55
 2017 \$4.80
 2018 \$5.10

projected rate increases

these are the correct rates per the UMP

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

07/10/2014

	<u>Actual 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>	<u>Projected 2017</u>	<u>Projected 2018</u>	<u>Projected 2019</u>
Working Capital Beginning Year	744,314	883,002	116,885	184,295	584,429	949,815	1,294,855
Revenues:							
Operating Revenues	794,630	794,630	794,630	794,630	794,630	794,630	794,630
Other	4,973	5,000	5,000	5,000	5,000	5,000	5,000
Interest	(1,717)	2,208	292	461	1,461	2,375	3,237
Bond Issuance	380,000	300,000	240,000	395,000	240,000	320,000	190,000
Total Revenues	1,177,886	1,101,838	1,039,922	1,195,091	1,041,091	1,122,005	992,867
Expenditures:							
Operation Expense	177,656	181,209	184,833	188,530	192,301	196,147	200,070
Other - Bond Issuance-fiscal fees							
Bond Interest - existing	35,437						
Bond Interest - 2009 refunded bonds		5,312	1,875				
Bond Interest - 2010 bonds		15,348	14,585	13,623	12,485	11,173	9,629
Bond Interest - 2012 bonds		6,031	5,681	5,281	4,881	4,481	4,081
Bond Interest - 2013 bonds		10,054	7,738	7,338	6,888	6,388	5,888
<i>Interest Expense - Future Debt</i>			7,800	13,185	15,850	19,476	20,832
Capital Outlay (per ERP)	0	0	0	0	0	0	0
Cottageville Property purchase		400,000					
Cottageville Park Storm Water Mgmt		1,000,000					
Capital Improvements	506,675	20,000	470,000	396,000	241,000	321,000	190,000
Capital Improvements - PW Bldg							18,000
2009 Principal Bond payment	120,000	125,000	125,000				
2010 Principal Bond payment	70,000	65,000	70,000	70,000	70,000	70,000	75,000
2012 Principal Bond payment	15,000	15,000	20,000	20,000	20,000	20,000	20,000
2013 Principal Bond payment			20,000	20,000	25,000	25,000	25,000
<i>Principal Bond payments Future Debt</i>			20,000	36,000	62,300	78,300	99,601
Capital Lease - PW Facility (1)	120,000	25,000	25,000	25,000	25,000	25,000	25,000
Total Expenditures	1,044,768	1,867,955	972,512	794,957	675,705	776,965	693,100
Change in available funds	133,118	(766,117)	67,410	400,134	365,386	345,040	299,767
Inventory change	372						
Bond Premium/Discount Exp (net)	5,198						
Working Capital Ending Year	883,002	116,885	184,295	584,429	949,815	1,294,855	1,594,622

(1) In 2012 this includes Water, Sewer & Storm Sewer transfers; in 2014 transfer returned to normal level

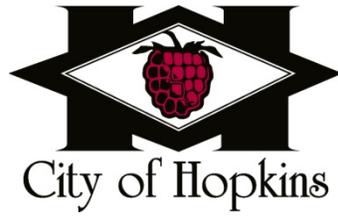
Rate History (per month)

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

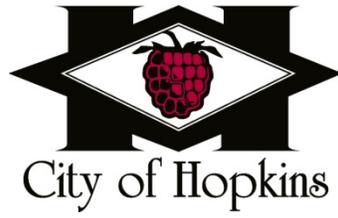
PAVILION - ICE ARENA - WORKING CAPITAL PROJECTIONS

07/10/2014

	<u>Actual 2013</u>	<u>Projected 2014</u>	<u>Projected 2015</u>	<u>Projected 2016</u>	<u>Projected 2017</u>	<u>Projected 2018</u>	<u>Projected 2019</u>
Working Capital Beginning Year	117,122	141,036	145,981	162,394	(39,123)	5,086	17,218
Revenues:							
Operating Revenues	359,961	377,959	396,857	416,700	437,535	459,412	482,382
Leases	38,000						
current lease expires in 2013							
Levy per FMP			65,000	65,000	65,000	65,000	65,000
Other	7,224	10,000	10,000	10,000	10,000	10,000	10,000
Interest	(191)						
Total Revenues	<u>404,994</u>	<u>387,959</u>	<u>471,857</u>	<u>491,700</u>	<u>512,535</u>	<u>534,412</u>	<u>557,382</u>
Expenditures:							
Operation Expense	351,064	361,596	372,444	383,617	395,126	406,979	419,189
Capital Outlay - ERP	7,833	-	-	12,000	-	-	-
Capital Improvements	-	-	60,000	275,000	51,000	93,500	9,500
Payment on Equip Certific P&I	3,130	18,350	23,000	22,600	22,200	21,800	21,400
Payment on Interfund Loan	18,752	3,068	-	-	-	-	-
Total Expenditures	<u>380,779</u>	<u>383,014</u>	<u>455,444</u>	<u>693,217</u>	<u>468,326</u>	<u>522,279</u>	<u>450,089</u>
Change in available funds	24,215	4,945	16,413	(201,517)	44,209	12,132	107,293
Bond Premium/Discount Exp (net)	(301)						
Working Capital Ending Year	141,036	145,981	162,394	(39,123)	5,086	17,218	124,512



Five Year Project Summaries



City of Hopkins, MN
CAPITAL IMPROVEMENT PLAN
 2015 thru 2019

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2015				
Activity Center - Fencing/Landscaping	Activity Center	14-CIP-AC001	1	13,000
Activity Center - Multi Purpose/Gym Improvements	Activity Center	14-CIP-AC002	2	67,000
Arts Center - Replace theatre seats and backs	Arts Center	12-CIP-AR002	1	138,510
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
Arts Center - Storage in Art Classroom	Arts Center	14-CIP-AR001	1	3,500
Arts Center - Kitchen Handwashing Sink	Arts Center	14-CIP-AR002	1	5,000
Arts Center - Paint Theatre	Arts Center	14-CIP-AR003	2	15,000
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
Block 64 Redevelopment Project	Development	06-CIP-D404	n/a	4,500,000
Blake Corridor Redevelopment	Development	09-CIP-D406	n/a	5,000,000
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
Wash Bay Roof Replacement	Public Works: Bldg/Equip Serv	14-CIP-B001	4	23,000
Wash Bay Air Handler Replacement	Public Works: Bldg/Equip Serv	14-CIP-B002	3	15,000
Fuel Management System Upgrade	Public Works: Bldg/Equip Serv	14-CIP-B003	4	12,500
Skate Park	Public Works: Parks	08-CIP-P003	n/a	7,000
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
Oakes Park - Lighting	Public Works: Parks	13-CIP-P072	n/a	40,000
County Road 61 (Shady Oak Road)	Public Works: Streets/Traffic	01-CIP-S106	n/a	18,800,000
Parking Lots and HCRRA Alley Improvements	Public Works: Streets/Traffic	06-CIP-S118	n/a	1,150,000
Plan, Design and Implement Railroad Quiet Zone	Public Works: Streets/Traffic	11-CIP-S120	n/a	25,000
Mainstreet Rehabilitation	Public Works: Streets/Traffic	11-CIP-S121	3	4,000,000
Pedestrian & Bicycle Access Improvements	Public Works: Streets/Traffic	13-CIP-S040	n/a	25,000
2015 Street Overlay Project	Public Works: Streets/Traffic	15-CIP-S039	n/a	175,000
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	230,000
Depot Recreation Area	Recreation	10-CIP-R002	2	225,000
Total for 2015				36,728,110
2016				
Activity Center - Replace Gynmasium Roof	Activity Center	08-CIP-AC018	n/a	105,000
Activity Center - Rasperry Room Roof Replacement	Activity Center	08-CIP-AC024	n/a	80,000
Activity Center Computer/Library Room Enhancements	Activity Center	14-CIP-AC003	4	20,000
Arts Center - Storage & Hanging, Display Systems	Arts Center	13-CIP-AR004	1	3,125
Arts Center - Remodel Administrative Offices	Arts Center	14-CIP-AR004	2	50,000
Arts Center - Entryway Planters	Arts Center	14-CIP-AR005	3	2,800
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
8th Ave Streetscape and parking facility	Development	12-CIP-D408	n/a	4,000,000
Replace Carpet and Apparatus Floor Finish - FD	Fire	08-CIP-FD019	n/a	56,000

Project Name	Department	Project #	Priority	Project Cost
Pavilion Overhead Door Improvement	Pavilion	07-CIP-P314	n/a	40,000
Pavilion Roof Replacement	Pavilion	09-CIP-P026	1	140,000
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
Burnes Park - Play Equipment	Public Works: Parks	13-CIP-P043	n/a	50,000
Cottageville Park - Phase II Improvements	Public Works: Parks	13-CIP-P054	n/a	250,000
Rehab Downtown Park	Public Works: Parks	14-CIP-P001	n/a	70,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	3,275,000
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
Eighth Avenue LRT Corridor	Public Works: Transportation	01-CIP-S503	n/a	3,700,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	21,000
St. Louis Park Emergency Connection	Public Works: Utilities	08-CIP-U010	n/a	211,000
Total for 2016				12,638,425

2017

Activity Center - Lower Roof Replacement	Activity Center	09-CIP-AC031	n/a	80,000
Activity Center - Dishwasher	Activity Center	14-CIP-AC004	5	15,000
Arts Center - Replace Rooftop HVAC Units	Arts Center	08-CIP-AR013	n/a	320,000
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
Hilltop Park - Play Equipment	Public Works: Parks	08-CIP-P014	n/a	100,000
Valley Park - Play Equipment	Public Works: Parks	08-CIP-P015	n/a	80,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	4,360,000
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
Blake Road Corridor Improvements	Public Works: Streets/Traffic	15-CIP-S001	n/a	1,000,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	21,000
Total for 2017				6,162,000

2018

Arts 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
Pavilion Mezzanine Rooftop Unit Replacement	Pavilion	13-CIP-P321	1	24,500
Pavilion Entry and Lobby Door Replacement	Pavilion	13-CIP-P324	3	7,000
Pavilion - Paint Exterior Building	Pavilion	13-CIP-P325	1	22,000
Pavilion Painting the Arena Ceiling and Bar Joist	Pavilion	14-CIP-P010	1	40,000
Skate Park	Public Works: Parks	08-CIP-P003	n/a	7,000
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
Valley Park - Warming House	Public Works: Parks	13-CIP-P045	n/a	60,000
Burnes Park Splash Pad	Public Works: Parks	14-CIP-P002	n/a	300,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	3,475,000
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	200,000
Pedestrian & Bicycle Access Improvements	Public Works: Streets/Traffic	13-CIP-S040	n/a	25,000
Blake Road Corridor Improvements	Public Works: Streets/Traffic	15-CIP-S001	n/a	9,000,000
Light Rail Transit Stations (3)	Public Works: Transportation	01-CIP-S502	n/a	500,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	21,000

Project Name	Department	Project #	Priority	Project Cost
Total for 2018				16,648,500
2019				
City Hall Roof Replacement	City Hall Administration	09-CIP-CH029	n/a	115,000
Pavilion HHS Team Room Rooftop Unit Repl	Pavilion	13-CIP-P322	1	9,500
Public Works - Replace Overhead Doors	Public Works: Bldg/Equip Serv	08-CIP-B023	n/a	90,000
Skate Park	Public Works: Parks	08-CIP-P003	n/a	7,000
Burnes Park - Lighting	Public Works: Parks	13-CIP-P046	n/a	50,000
Harley Hopkins Park - Warming House	Public Works: Parks	13-CIP-P056	n/a	30,000
Harley Hopkins Park - Lighting	Public Works: Parks	13-CIP-P057	n/a	50,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	2,770,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	22,000
Lift Station # 4	Public Works: Utilities	08-CIP-U001	n/a	160,000
Total for 2019				3,303,500
GRAND TOTAL				75,480,535

City of Hopkins, MN
CAPITAL IMPROVEMENT PLAN
 2015 thru 2019

DEPARTMENT SUMMARY

Department	2015	2016	2017	2018	2019	Total
Activity Center	80,000	205,000	95,000			380,000
Arts Center	170,610	55,925	320,000	52,000		598,535
City Hall Administration		110,000			115,000	225,000
Communications	35,000	12,500	23,000	15,000		85,500
Development	11,500,000	4,000,000				15,500,000
Fire		56,000				56,000
Pavilion	60,000	275,000	51,000	93,500	9,500	489,000
Police		40,000				40,000
Public Works: Bldg/Equip Serv	70,500	200,000			90,000	360,500
Public Works: Parks	162,000	377,000	187,000	467,000	137,000	1,330,000
Public Works: Streets/Traffic	24,175,000	3,375,000	5,465,000	15,500,000	2,770,000	51,285,000
Public Works: Transportation		3,700,000		500,000		4,200,000
Public Works: Utilities	250,000	232,000	21,000	21,000	182,000	706,000
Recreation	225,000					225,000
TOTAL	36,728,110	12,638,425	6,162,000	16,648,500	3,303,500	75,480,535

City of Hopkins, MN
CAPITAL IMPROVEMENT PLAN
 2015 thru 2019

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Activity Center								
Activity Center - Replace Gymnasium Roof	08-CIP-AC018	n/a		105,000				105,000
Activity Center - Raspberry Room Roof Replacement	08-CIP-AC024	n/a		80,000				80,000
Activity Center - Lower Roof Replacement	09-CIP-AC031	n/a			80,000			80,000
Activity Center - Fencing/Landscaping	14-CIP-AC001	1	13,000					13,000
Activity Center - Multi Purpose/Gym Improvements	14-CIP-AC002	2	67,000					67,000
Activity Center Computer/Library Room Enhancements	14-CIP-AC003	4		20,000				20,000
Activity Center - Dishwasher	14-CIP-AC004	5			15,000			15,000
Activity Center Total			80,000	205,000	95,000			380,000
Arts Center								
Arts Center - Replace Rooftop HVAC Units	08-CIP-AR013	n/a			320,000			320,000
Arts 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 - Re-landscape E & W faces of building	13-CIP-AR001	2	3,600					3,600
Arts Center - Storage & Hanging, Display Systems	13-CIP-AR004	1		3,125				3,125
Arts Center - Storage in Art Classroom	14-CIP-AR001	1	3,500					3,500
Arts Center - Kitchen Handwashing Sink	14-CIP-AR002	1	5,000					5,000
Arts Center - Paint Theatre	14-CIP-AR003	2	15,000					15,000
Arts Center - Remodel Administrative Offices	14-CIP-AR004	2		50,000				50,000
Arts Center - Entryway Planters	14-CIP-AR005	3		2,800				2,800
Arts Center Total			170,610	55,925	320,000	52,000		598,535
City Hall Administration								
City Hall Roof Replacement	09-CIP-CH029	n/a					115,000	115,000
City Hall Lobby Upgrade	09-CIP-CH030	n/a		110,000				110,000
City Hall Administration Total				110,000			115,000	225,000
Communications								
Technology Improvement - Council Chambers & Studio	13 CIP-CM001	n/a	35,000	12,500	23,000	15,000		85,500
Communications Total			35,000	12,500	23,000	15,000		85,500
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		4,000,000				4,000,000
Development Total			11,500,000	4,000,000				15,500,000
Fire								
Replace Carpet and Apparatus Floor Finish - FD	08-CIP-FD019	n/a		56,000				56,000

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
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
Pavilion Roof Replacement	09-CIP-P026	1		140,000				140,000
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
Pavilion Mezzanine Rooftop Unit Replacement	13-CIP-P321	1				24,500		24,500
Pavilion HHS Team Room Rooftop Unit Repl	13-CIP-P322	1					9,500	9,500
Pavilion Entry and Lobby Door Replacement	13-CIP-P324	3				7,000		7,000
Pavilion - Paint Exterior Building	13-CIP-P325	1				22,000		22,000
Pavilion Painting the Arena Ceiling and Bar Joist	14-CIP-P010	1				40,000		40,000
Pavilion Total			60,000	275,000	51,000	93,500	9,500	489,000
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 - Replace Overhead Doors	08-CIP-B023	n/a					90,000	90,000
Public Works Garage Upgrade	13-CIP-B011	1	20,000	200,000				220,000
Wash Bay Roof Replacement	14-CIP-B001	4	23,000					23,000
Wash Bay Air Handler Replacement	14-CIP-B002	3	15,000					15,000
Fuel Management System Upgrade	14-CIP-B003	4	12,500					12,500
Public Works: Bldg/Equip Serv Total			70,500	200,000			90,000	360,500
Public Works: Parks								
Skate Park	08-CIP-P003	n/a	7,000	7,000	7,000	7,000	7,000	35,000
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
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		50,000				50,000
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
Burnes Park - Lighting	13-CIP-P046	n/a					50,000	50,000
Cottageville Park - Phase II Improvements	13-CIP-P054	n/a		250,000				250,000
Harley Hopkins Park - Warming House	13-CIP-P056	n/a					30,000	30,000
Harley Hopkins Park - Lighting	13-CIP-P057	n/a					50,000	50,000
Oakes Park - Lighting	13-CIP-P072	n/a	40,000					40,000
Rehab Downtown Park	14-CIP-P001	n/a		70,000				70,000
Burnes Park Splash Pad	14-CIP-P002	n/a				300,000		300,000
Public Works: Parks Total			162,000	377,000	187,000	467,000	137,000	1,330,000
Public Works: Streets/Traffic								
Residential Street Improvements and Utilities	01-CIP-S101	n/a		3,275,000	4,360,000	3,475,000	2,770,000	13,880,000
Citywide Concrete Alleys	01-CIP-S103	n/a		75,000	80,000			155,000

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
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	18,800,000					18,800,000
Sixth Street South (11th to 12th Avenue South)	01-CIP-S504	n/a				500,000		500,000
Parking Lots and HCRRRA Alley Improvements	06-CIP-S118	n/a	1,150,000					1,150,000
Plan, Design and Implement Railroad Quiet Zone	11-CIP-S120	n/a	25,000			200,000		225,000
Mainstreet Rehabilitation	11-CIP-S121	3	4,000,000					4,000,000
Pedestrian & Bicycle Access Improvements	13-CIP-S040	n/a	25,000	25,000	25,000	25,000		100,000
Blake Road Corridor Improvements	15-CIP-S001	n/a			1,000,000	9,000,000		10,000,000
2015 Street Overlay Project	15-CIP-S039	n/a	175,000					175,000
Public Works: Streets/Traffic Total			24,175,000	3,375,000	5,465,000	15,500,000	2,770,000	51,285,000
Public Works: Transportation								
Light Rail Transit Stations (3)	01-CIP-S502	n/a				500,000		500,000
Eighth Avenue LRT Corridor	01-CIP-S503	n/a		3,700,000				3,700,000
Public Works: Transportation Total				3,700,000		500,000		4,200,000
Public Works: Utilities								
Storm Drainage System Maintenance - Alley Repairs	01-CIP-U002	n/a	20,000	21,000	21,000	21,000	22,000	105,000
Storm Water Management Projects	01-CIP-U003	n/a	230,000					230,000
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			250,000	232,000	21,000	21,000	182,000	706,000
Recreation								
Depot Recreation Area	10-CIP-R002	2	225,000					225,000
Recreation Total			225,000					225,000
GRAND TOTAL			36,728,110	12,638,425	6,162,000	16,648,500	3,303,500	75,480,535

City of Hopkins, MN
CAPITAL IMPROVEMENT PLAN
 2015 thru 2019

FUNDING SOURCE SUMMARY

Source	2015	2016	2017	2018	2019	Total
AC - Arts Center Fund	170,610	55,925	320,000	52,000		598,535
CI - Capital Improvement Fund	150,500	511,000	95,000		133,000	889,500
CT - Cable Franchise Fees	35,000	12,500	23,000	15,000		85,500
ED - Economic Development Fund	1,000,000	4,000,000				5,000,000
GU - Other Governmental Units	17,635,000	2,300,000	750,000	9,600,000		30,285,000
MS - Municipal State Aid Streets	2,630,000			1,100,000		3,730,000
PA - Pavilion Fund	60,000	275,000	51,000	93,500	9,500	489,000
PDF - Park Dedication Fund	212,000	377,000	187,000	467,000	137,000	1,380,000
PF - Private Sector Funds	50,000					50,000
PI - PIR/General Obligation Bonds	3,255,000	1,540,000	2,791,000	2,425,000	1,500,000	11,511,000
RF - Refuse Fund		25,000			18,000	43,000
SA - Special Assessment	310,000	1,060,000	1,064,000	750,000	750,000	3,934,000
SF - Sanitary Sewer Fund		300,000	240,000	475,000	298,000	1,313,000
SU - Storm Sewer Fund	470,000	396,000	241,000	321,000	190,000	1,618,000
TF - Tax Increment Financing	10,500,000	1,000,000		500,000		12,000,000
WF - Water Fund	250,000	786,000	400,000	850,000	268,000	2,554,000
GRAND TOTAL	36,728,110	12,638,425	6,162,000	16,648,500	3,303,500	75,480,535

City of Hopkins, MN
CAPITAL IMPROVEMENT PLAN
 2015 thru 2019

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2015	2016	2017	2018	2019	Total
AC - Arts Center Fund								
Arts Center - Replace Rooftop HVAC Units	08-CIP-AR013	n/a			320,000			320,000
Arts 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 - Re-landscape E & W faces of building	13-CIP-AR001	2	3,600					3,600
Arts Center - Storage & Hanging, Display Systems	13-CIP-AR004	1		3,125				3,125
Arts Center - Storage in Art Classroom	14-CIP-AR001	1	3,500					3,500
Arts Center - Kitchen Handwashing Sink	14-CIP-AR002	1	5,000					5,000
Arts Center - Paint Theatre	14-CIP-AR003	2	15,000					15,000
Arts Center - Remodel Administrative Offices	14-CIP-AR004	2		50,000				50,000
Arts Center - Entryway Planters	14-CIP-AR005	3		2,800				2,800
AC - Arts Center Fund Total			170,610	55,925	320,000	52,000		598,535
CI - Capital Improvement Fund								
Activity Center - Replace Gynnasium Roof	08-CIP-AC018	n/a		105,000				105,000
Activity Center - Raspberry Room Roof Replacement	08-CIP-AC024	n/a		80,000				80,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a					18,000	18,000
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
City Hall Roof Replacement	09-CIP-CH029	n/a					115,000	115,000
City Hall Lobby Upgrade	09-CIP-CH030	n/a		110,000				110,000
Public Works Garage Upgrade	13-CIP-B011	1	20,000	100,000				120,000
Activity Center - Fencing/Landscaping	14-CIP-AC001	1	13,000					13,000
Activity Center - Multi Purpose/Gym Improvements	14-CIP-AC002	2	67,000					67,000
Activity Center Computer/Library Room Enhancements	14-CIP-AC003	4		20,000				20,000
Activity Center - Dishwasher	14-CIP-AC004	5			15,000			15,000
Wash Bay Roof Replacement	14-CIP-B001	4	23,000					23,000
Wash Bay Air Handler Replacement	14-CIP-B002	3	15,000					15,000
Fuel Management System Upgrade	14-CIP-B003	4	12,500					12,500
CI - Capital Improvement Fund Total			150,500	511,000	95,000		133,000	889,500
CT - Cable Franchise Fees								
Technology Improvement - Council Chambers & Studio	13 CIP-CM001	n/a	35,000	12,500	23,000	15,000		85,500
CT - Cable Franchise Fees Total			35,000	12,500	23,000	15,000		85,500
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		4,000,000				4,000,000

Source	Project#	Priority	2015	2016	2017	2018	2019	Total
ED - Economic Development Fund Total			1,000,000	4,000,000				5,000,000
GU - Other Governmental Units								
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	16,850,000					16,850,000
Eighth Avenue LRT Corridor	01-CIP-S503	n/a		2,300,000				2,300,000
Depot Recreation Area	10-CIP-R002	2	125,000					125,000
Mainstreet Rehabilitation	11-CIP-S121	3	660,000					660,000
Blake Road Corridor Improvements	15-CIP-S001	n/a			750,000	8,000,000		8,750,000
GU - Other Governmental Units Total			17,635,000	2,300,000	750,000	9,600,000		30,285,000
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	1,000,000					1,000,000
Sixth Street South (11th to 12th Avenue South)	01-CIP-S504	n/a				400,000		400,000
Mainstreet Rehabilitation	11-CIP-S121	3	1,630,000					1,630,000
MS - Municipal State Aid Streets Total			2,630,000			1,100,000		3,730,000
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 Roof Replacement	09-CIP-P026	1		140,000				140,000
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
Pavilion Mezzanine Rooftop Unit Replacement	13-CIP-P321	1				24,500		24,500
Pavilion HHS Team Room Rooftop Unit Repl	13-CIP-P322	1					9,500	9,500
Pavilion Entry and Lobby Door Replacement	13-CIP-P324	3				7,000		7,000
Pavilion - Paint Exterior Building	13-CIP-P325	1				22,000		22,000
Pavilion Painting the Arena Ceiling and Bar Joist	14-CIP-P010	1				40,000		40,000
PA - Pavilion Fund Total			60,000	275,000	51,000	93,500	9,500	489,000
PDF- Park Dedication Fund								
Skate Park	08-CIP-P003	n/a	7,000	7,000	7,000	7,000	7,000	35,000
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
Depot Recreation Area	10-CIP-R002	2	50,000					50,000
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		50,000				50,000
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
Burnes Park - Lighting	13-CIP-P046	n/a					50,000	50,000
Cottageville Park - Phase II Improvements	13-CIP-P054	n/a		250,000				250,000
Harley Hopkins Park - Warming House	13-CIP-P056	n/a					30,000	30,000
Harley Hopkins Park - Lighting	13-CIP-P057	n/a					50,000	50,000

Source	Project#	Priority	2015	2016	2017	2018	2019	Total
Oakes Park - Lighting	13-CIP-P072	n/a	40,000					40,000
Rehab Downtown Park	14-CIP-P001	n/a		70,000				70,000
Burnes Park Splash Pad	14-CIP-P002	n/a				300,000		300,000
PDF - Park Dedication Fund Total			212,000	377,000	187,000	467,000	137,000	1,380,000

PF - Private Sector Funds

Depot Recreation Area	10-CIP-R002	2	50,000					50,000
PF - Private Sector Funds Total			50,000					50,000

PI - PIR/General Obligation Bonds

Residential Street Improvements and Utilities	01-CIP-S101	n/a		1,500,000	2,500,000	1,500,000	1,500,000	7,000,000
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	700,000					700,000
Sixth Street South (11th to 12th Avenue South)	01-CIP-S504	n/a				100,000		100,000
Parking Lots and HCRRA Alley Improvements	06-CIP-S118	n/a	930,000					930,000
Plan, Design and Implement Railroad Quiet Zone	11-CIP-S120	n/a	25,000			200,000		225,000
Mainstreet Rehabilitation	11-CIP-S121	3	1,400,000					1,400,000
Pedestrian & Bicycle Access Improvements	13-CIP-S040	n/a	25,000	25,000	25,000	25,000		100,000
Blake Road Corridor Improvements	15-CIP-S001	n/a			250,000	600,000		850,000
2015 Street Overlay Project	15-CIP-S039	n/a	175,000					175,000
PI - PIR/General Obligation Bonds Total			3,255,000	1,540,000	2,791,000	2,425,000	1,500,000	11,511,000

RF - Refuse Fund

Public Works - Replace Overhead Doors	08-CIP-B023	n/a					18,000	18,000
Public Works Garage Upgrade	13-CIP-B011	1		25,000				25,000
RF - Refuse Fund Total				25,000			18,000	43,000

SA - Special Assessment

Residential Street Improvements and Utilities	01-CIP-S101	n/a		1,000,000	1,000,000	750,000	750,000	3,500,000
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
Mainstreet Rehabilitation	11-CIP-S121	3	60,000					60,000
SA - Special Assessment Total			310,000	1,060,000	1,064,000	750,000	750,000	3,934,000

SF - Sanitary Sewer Fund

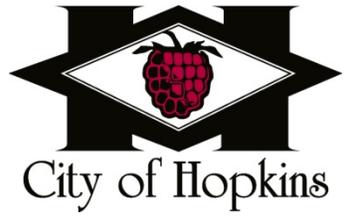
Residential Street Improvements and Utilities	01-CIP-S101	n/a		175,000	240,000	325,000	120,000	860,000
Eighth Avenue LRT Corridor	01-CIP-S503	n/a		100,000				100,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a					18,000	18,000
Lift Station # 4	08-CIP-U001	n/a					160,000	160,000
Public Works Garage Upgrade	13-CIP-B011	1		25,000				25,000
Blake Road Corridor Improvements	15-CIP-S001	n/a				150,000		150,000
SF - Sanitary Sewer Fund Total				300,000	240,000	475,000	298,000	1,313,000

SU - Storm Sewer Fund

Residential Street Improvements and Utilities	01-CIP-S101	n/a		200,000	220,000	300,000	150,000	870,000
Eighth Avenue LRT Corridor	01-CIP-S503	n/a		150,000				150,000

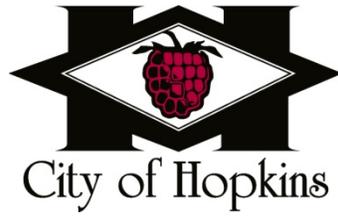
Source	Project#	Priority	2015	2016	2017	2018	2019	Total
Storm Drainage System Maintenance - Alley Repairs	01-CIP-U002	n/a	20,000	21,000	21,000	21,000	22,000	105,000
Storm Water Management Projects	01-CIP-U003	n/a	230,000					230,000
Parking Lots and HCRRA Alley Improvements	06-CIP-S118	n/a	220,000					220,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a					18,000	18,000
Public Works Garage Upgrade	13-CIP-B011	1		25,000				25,000
SU - Storm Sewer Fund Total			470,000	396,000	241,000	321,000	190,000	1,618,000
TF - Tax Increment Financing								
Redevelopment, East Excelsior Boulevard	01-CIP-D4010	n/a	2,000,000					2,000,000
Light Rail Transit Stations (3)	01-CIP-S502	n/a				500,000		500,000
Eighth Avenue LRT Corridor	01-CIP-S503	n/a		1,000,000				1,000,000
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			10,500,000	1,000,000		500,000		12,000,000
WF - Water Fund								
Residential Street Improvements and Utilities	01-CIP-S101	n/a		400,000	400,000	600,000	250,000	1,650,000
Eighth Avenue LRT Corridor	01-CIP-S503	n/a		150,000				150,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a					18,000	18,000
St. Louis Park Emergency Connection	08-CIP-U010	n/a		211,000				211,000
Mainstreet Rehabilitation	11-CIP-S121	3	250,000					250,000
Public Works Garage Upgrade	13-CIP-B011	1		25,000				25,000
Blake Road Corridor Improvements	15-CIP-S001	n/a				250,000		250,000
WF - Water Fund Total			250,000	786,000	400,000	850,000	268,000	2,554,000
GRAND TOTAL			36,728,110	12,638,425	6,162,000	16,648,500	3,303,500	75,480,535

Project Descriptions And Narratives



Economic Development





CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total
Land Acquisition	2,000,000					2,000,000
Total	2,000,000					2,000,000

Funding Sources	2015	2016	2017	2018	2019	Total
TF - Tax Increment Financing	2,000,000					2,000,000
Total	2,000,000					2,000,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total
Land Acquisition	4,500,000					4,500,000
Total	4,500,000					4,500,000

Funding Sources	2015	2016	2017	2018	2019	Total
ED - Economic Development Fund	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
 The \$1 mil from ED fund will be in the form of donated land currently held.

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total
Land Acquisition/Demolition	5,000,000					5,000,000
Total	5,000,000					5,000,000

Funding Sources	2015	2016	2017	2018	2019	Total
TF - Tax Increment Financing	5,000,000					5,000,000
Total	5,000,000					5,000,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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: \$4,000,000**
 Parking Ramp Construction, for structure to serve east side of the downtown.

Justification
 The proposed parking ramp will be used to support transit-oriented development.

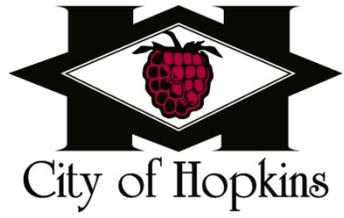
Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		4,000,000				4,000,000
Total		4,000,000				4,000,000

Funding Sources	2015	2016	2017	2018	2019	Total
ED - Economic Development Fund		4,000,000				4,000,000
Total		4,000,000				4,000,000

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

General Public Buildings





CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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 Activity Center - Replace Gymnasium Roof

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance		105,000				105,000
Total		105,000				105,000

Funding Sources	2015	2016	2017	2018	2019	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

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance		80,000				80,000
Total		80,000				80,000

Funding Sources	2015	2016	2017	2018	2019	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

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance			80,000			80,000
Total			80,000			80,000

Funding Sources	2015	2016	2017	2018	2019	Total
CI - Capital Improvement Fund			80,000			80,000
Total			80,000			80,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

City of Hopkins, MN

Department Activity Center
Contact Susan Newville
Type Improvement
Useful Life
Category Buildings: Activity Center
Priority 1 Urgent

Project # 14-CIP-AC001
Project Name Activity Center - Fencing/Landscaping

Future

Description **Total Project Cost: \$13,000**
 Replace the 8' fence at the Hopkins Activity Center parking lot with a 3' fence. Landscape the signage at the corner of 14th and 1st Street North, the curbing in the parking lot, the east side and the northeast side of the building.

Justification
 Parking has always been a challenge for the Activity Center. We have only 18 parking spots, which 3 are handicap only. Street parking on 14th Avenue is being taken up by Raspberry Ridge residents, Mainstreet School of Performing Arts, and the dentist office at the corner of 14th and Mainstreet. We do have parking at Meatzold Field but our guest do not have a visual of that parking lot and replacing the present 8' fence with a 3' fence would give us that visual of additional parking. We need to continue to enhance the outside landscaping with the fresh plantings and mulch around our building and parking lot.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	13,000					13,000
Total	13,000					13,000

Funding Sources	2015	2016	2017	2018	2019	Total
CI - Capital Improvement Fund	13,000					13,000
Total	13,000					13,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

City of Hopkins, MN

Department Activity Center
Contact Susan Newville
Type Improvement
Useful Life
Category Buildings: Activity Center
Priority 2 Very Important

Project # 14-CIP-AC002
Project Name Activity Center - Multi Purpose/Gym Improvements

Future

Description **Total Project Cost: \$67,000**
 Paint the large dividing wall between the north and south gyms.
 Tile all the interior walls.
 Replace aging window sashes

Justification
 The dividing wall has not been painted since 1990. The present upper brick walls have holes in it and is water stained. The lower walls are covered with gym mats mainly to hide all the holes and broken tiles behind them. We would like to upgrade the looks of this space to enhance its appearance for potential receptions, parties, meetings, etc... The window shades were installed in 1990.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	67,000					67,000
Total	67,000					67,000

Funding Sources	2015	2016	2017	2018	2019	Total
CI - Capital Improvement Fund	67,000					67,000
Total	67,000					67,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

City of Hopkins, MN

Department Activity Center
Contact Susan Newville
Type Unassigned
Useful Life
Category Buildings: Activity Center
Priority 4 Less Important

Project # 14-CIP-AC003
Project Name Activity Center Computer/Library Room Enhancements

Future

Description **Total Project Cost: \$20,000**
 Remove walls of the present computer room and convert it to an open area for socializing, card playing, etc and convert the library into a computer room.

Justification
 As our programs grow, our needs for different room configurations changes. We have found we do not need all the present space for our computers.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		20,000				20,000
Total		20,000				20,000

Funding Sources	2015	2016	2017	2018	2019	Total
CI - Capital Improvement Fund		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

City of Hopkins, MN

Department Activity Center
Contact Susan Newville
Type Improvement
Useful Life
Category Unassigned
Priority 5 Future Consideration

Project # 14-CIP-AC004
Project Name Activity Center - Dishwasher

Future

Description **Total Project Cost:** \$15,000
 Dishwasher for the kitchen needed for daily operations of the Hopkins Activity Center and rentals.

Justification
 The present dishwasher was installed in 1990 and is not running at code in its present state.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance			15,000			15,000
Total			15,000			15,000

Funding Sources	2015	2016	2017	2018	2019	Total
CI - Capital Improvement Fund			15,000			15,000
Total			15,000			15,000

Budget Impact/Other
 Estimate salvage/resale value on replaced pieces: \$200.

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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 Rooftop HVAC Units

Future

Description **Total Project Cost: \$320,000**
 Replace rooftop heating and AC units that were install in 1997. Usefeul life is 20 years.
 There are 15 total units from 25 tons to 5 tons

Justification
 Planned replacement at 20 years estimated useful life.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance			320,000			320,000
Total			320,000			320,000

Funding Sources	2015	2016	2017	2018	2019	Total
AC - Arts Center Fund			320,000			320,000
Total			320,000			320,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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 Arts Center - Replace Lobby Carpet

Future

Total Project Cost: \$52,000

Description

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance				52,000		52,000
Total				52,000		52,000

Funding Sources	2015	2016	2017	2018	2019	Total
AC - Arts Center Fund				52,000		52,000
Total				52,000		52,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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.
 SEATS are deteriorating more quickly than anticipated. Many have had repairs but we are approaching the limits of repairability.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	138,510					138,510
Total	138,510					138,510

Funding Sources	2015	2016	2017	2018	2019	Total
AC - Arts Center 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

2015 *thru* 2019

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

Total Project Cost: \$5,000

Description

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance	5,000					5,000
Total	5,000					5,000

Funding Sources	2015	2016	2017	2018	2019	Total
AC - Arts Center Fund	5,000					5,000
Total	5,000					5,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance	3,600					3,600
Total	3,600					3,600

Funding Sources	2015	2016	2017	2018	2019	Total
AC - Arts Center Fund	3,600					3,600
Total	3,600					3,600

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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

City of Hopkins, MN

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

Future

Description **Total Project Cost: \$9,625**
 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)
 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.
 Redo Storage Closets: Revamp existing storage rooms to improve functionality. (Useful life of 15 years, priority #2)

Justification
 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)
 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)
 Redo Storage Closets: Creating more efficient storage would eliminate the need to rent off-site storage. (Useful life of 15 years, priority #2)

Prior	Expenditures	2015	2016	2017	2018	2019	Total
6,500	Construction/Maintenance		3,125				3,125
Total	Total		3,125				3,125

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
6,500	AC - Arts Center Fund		3,125				3,125
Total	Total		3,125				3,125

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

City of Hopkins, MN

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

Project # 14-CIP-AR001
Project Name Arts Center - Storage in Art Classroom

Future

Description **Total Project Cost: \$3,500**
 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.

Justification

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	3,500					3,500
Total	3,500					3,500

Funding Sources	2015	2016	2017	2018	2019	Total
AC - Arts Center Fund	3,500					3,500
Total	3,500					3,500

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

City of Hopkins, MN

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

Project # 14-CIP-AR002
Project Name Arts Center - Kitchen Handwashing Sink

Future

Description **Total Project Cost: \$5,000**
 Install a hand-washing sink in the catering kitchen. This will require plumbing as well as purchasing the fixture and fittings.

Justification
 Required by the County health inspections department. We must have a designated handwashing sink separate from our other kitchen sink in order to serve food at events in the building.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	5,000					5,000
Total	5,000					5,000

Funding Sources	2015	2016	2017	2018	2019	Total
AC - Arts Center Fund	5,000					5,000
Total	5,000					5,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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

Future

Description **Total Project Cost: \$15,000**
 Paint house of theatre which hasn't been done since 1997. Thus will require professional painters and estimated 65 gallons of paint to cover the house walls.

Justification
 It is time to spruce up the paint. With the addition of new carpeting in 2013 and new seating in 2015, it is perfect timing to paint the walls so that they are not only clean and fresh, but coordinate in color with the rest of the theater house décor.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2015	2016	2017	2018	2019	Total
AC - Arts Center Fund	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

City of Hopkins, MN

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

Project # 14-CIP-AR004
Project Name Arts Center - Remodel Administrative Offices

Future

Description **Total Project Cost: \$50,000**
 Remodel administrative offices on second floor, moving the conference room to room 206 and combining room 204 and 205 into one office area. Adding one work station.

Justification
 While this does not significantly increase office square footage, it does create a more flexible space that will accommodate the addition on one more work station. This in in anticipation for the need for an additional office worker, whether paid or volunteer, within two years.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	2015	2016	2017	2018	2019	Total
AC - Arts Center Fund		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

City of Hopkins, MN

Department Arts Center
Contact Arts Center Co-Director
Type Improvement
Useful Life
Category Buildings: Arts Center
Priority 3 Important

Project # 14-CIP-AR005
Project Name Arts Center - Entryway Planters

Future

Description **Total Project Cost:** \$2,800
 Install 2 large cement planters by main front entryway (costs includes shipping)

Justification
 Purpose is to create an entryway focal point that is attractive and welcoming.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		2,800				2,800
Total		2,800				2,800

Funding Sources	2015	2016	2017	2018	2019	Total
AC - Arts Center Fund		2,800				2,800
Total		2,800				2,800

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

Department City Hall Administration

City of Hopkins, MN

Contact Public Works Director

Project #	09-CIP-CH029
Project Name	City Hall Roof Replacement

Type Improvement

Useful Life 25 years

Category Bldg: City Hall

Priority n/a

Future

Total Project Cost: \$115,000

Description
Build up roof on City Hall and Council Chambers

Justification
Existing roof was installed in 1994, estimated replacement due in 2019

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance					115,000	115,000
Total					115,000	115,000

Funding Sources	2015	2016	2017	2018	2019	Total
CI - Capital Improvement Fund					115,000	115,000
Total					115,000	115,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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

Priority n/a

Future

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance		110,000				110,000
Total		110,000				110,000

Funding Sources	2015	2016	2017	2018	2019	Total
CI - Capital Improvement Fund		110,000				110,000
Total		110,000				110,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

Department Communications

City of Hopkins, MN

Contact Asst City Manager

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

Type Improvement

Useful Life 10 years

Category Bldg: City Hall

Priority n/a

Future

Total Project Cost: \$95,000

Description
 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.

Prior	Expenditures	2015	2016	2017	2018	2019	Total
9,500	Communications	35,000	12,500	23,000	15,000		85,500
Total	Total	35,000	12,500	23,000	15,000		85,500

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
9,500	CT - Cable Franchise Fees	35,000	12,500	23,000	15,000		85,500
Total	Total	35,000	12,500	23,000	15,000		85,500

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance		56,000				56,000
Total		56,000				56,000

Funding Sources	2015	2016	2017	2018	2019	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

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total
52,000	Construction/Maintenance			45,000			45,000
Total	Total			45,000			45,000

Prior	Funding Sources	2015	2016	2017	2018	2019	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

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance		40,000				40,000
Total		40,000				40,000

Funding Sources	2015	2016	2017	2018	2019	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

2015 *thru* 2019

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: \$140,000**
 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	2015	2016	2017	2018	2019	Total
Construction/Maintenance		140,000				140,000
Total		140,000				140,000

Funding Sources	2015	2016	2017	2018	2019	Total
PA - Pavilion Fund		140,000				140,000
Total		140,000				140,000

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

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance	60,000					60,000
Total	60,000					60,000

Funding Sources	2015	2016	2017	2018	2019	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

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance		95,000				95,000
Total		95,000				95,000

Funding Sources	2015	2016	2017	2018	2019	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

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance			6,000			6,000
Total			6,000			6,000

Funding Sources	2015	2016	2017	2018	2019	Total
PA - Pavilion Fund			6,000			6,000
Total			6,000			6,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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 Pavilion 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	2015	2016	2017	2018	2019	Total
Construction/Maintenance				24,500		24,500
Total				24,500		24,500

Funding Sources	2015	2016	2017	2018	2019	Total
PA - Pavilion Fund				24,500		24,500
Total				24,500		24,500

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

City of Hopkins, MN

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

Project # 13-CIP-P322
Project Name Pavilion HHS Team Room Rooftop Unit Repl

Future

Description **Total Project Cost: \$9,500**
 Purchase and installation of (1) rooftop HVAC unit that supply's heating and cooling to the High School Hockey Team Rooms.

Justification
 The current unit was installed in 2004 and is at the end of its useful life.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance					9,500	9,500
Total					9,500	9,500

Funding Sources	2015	2016	2017	2018	2019	Total
PA - Pavilion Fund					9,500	9,500
Total					9,500	9,500

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance				7,000		7,000
Total	<hr/>				7,000	7,000

Funding Sources	2015	2016	2017	2018	2019	Total
PA - Pavilion Fund				7,000		7,000
Total	<hr/>				7,000	7,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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 Pavilion - Paint Exterior Building

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance				22,000		22,000
Total				22,000		22,000

Funding Sources	2015	2016	2017	2018	2019	Total
PA - Pavilion Fund				22,000		22,000
Total				22,000		22,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

City of Hopkins, MN

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

Project # 14-CIP-P010
Project Name Pavilion Painting the Arena Ceiling and Bar Joist

Future

Description **Total Project Cost: \$40,000**
 Hire a painting contractor to clean, prep, and paint the roof deck, bar joist, and arena walls.

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance				40,000		40,000
Total				40,000		40,000

Funding Sources	2015	2016	2017	2018	2019	Total
PA - Pavilion Fund				40,000		40,000
Total				40,000		40,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance		40,000				40,000
Total		40,000				40,000

Funding Sources	2015	2016	2017	2018	2019	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

2015 *thru* 2019

City of Hopkins, MN

Department Public Works: Bldg/Equip Ser

Contact Facilities Director

Type Improvement

Useful Life

Category Buildings: Maintenance Facilit

Priority n/a

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

Future

Total Project Cost: \$90,000

Description
 Replace overhead doors

Justification

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance					90,000	90,000
Total					90,000	90,000

Funding Sources	2015	2016	2017	2018	2019	Total
CI - Capital Improvement Fund					18,000	18,000
RF - Refuse Fund					18,000	18,000
SF - Sanitary Sewer Fund					18,000	18,000
SU - Storm Sewer Fund					18,000	18,000
WF - Water Fund					18,000	18,000
Total					90,000	90,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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**

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.

Stage 1: 2015: Site evaluation and cost estimates, plans and specifications
 Stage 2: 2016 Construction

Justification

Current garage area needs to be brought up to new requirements for above and below ground hoists.

Ventilation system needs to be brought up to current standards and to prevent garage fumes from entering office area.

Floor and drain system in poor condition.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	20,000	200,000				220,000
Total	20,000	200,000				220,000

Funding Sources	2015	2016	2017	2018	2019	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

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

City of Hopkins, MN

Department Public Works: Bldg/Equip Ser

Contact Public Works Director

Type Unassigned

Useful Life 20 years

Category Buildings: Maintenance Facilit

Priority 4 Less Important

Project # 14-CIP-B001
Project Name Wash Bay Roof Replacement

Future

Description **Total Project Cost: \$23,000**
 Existing roof over wash bay area and shop are at the Public Works site.

Justification
 Existitng roof was installed in 1995. At this time we have had numerous leaks and roof has reached the end of its life span

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	23,000					23,000
Total	23,000					23,000

Funding Sources	2015	2016	2017	2018	2019	Total
CI - Capital Improvement Fund	23,000					23,000
Total	23,000					23,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

Department Public Works: Bldg/Equip Ser

City of Hopkins, MN

Contact Bldg/Equip Supt

Project # 14-CIP-B002
Project Name Wash Bay Air Handler Replacement

Type Improvement

Useful Life 20 years

Category Unassigned

Priority 3 Important

Future

Description	Total Project Cost: \$15,000
Air Handler Unit that heats the Wash Bay area at Public Works	

Justification
Existing Unit was purchased in 1987 and was originally installed at the Hopkins Landfill Storage Building. It was moved into its present location in 1994. Existing unit is corroded badly from the harsh environment of a wash bay. Could look at option of relocating to Roof Area as part of 2015 Roof Replacement.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2015	2016	2017	2018	2019	Total
CI - Capital Improvement Fund	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

Department Public Works: Bldg/Equip Ser

City of Hopkins, MN

Contact Bldg/Equip Supt

Project # 14-CIP-B003
Project Name Fuel Management System Upgrade

Type Improvement

Useful Life 20 years

Category Unassigned

Priority 4 Less Important

Future

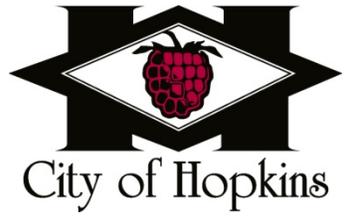
Description **Total Project Cost: \$12,500**
 The Fuel Management System is used to monitor and dispense Fuel to the Cities fleet of Equipment. Hardware consists of a dispenser at the Fuel Island a Software package tied to the Cities Fleet Maintenance Program and individual cards or keys in each vehicle.

Justification
 Existing system was installed in 1989 and updated in 1995. The hardware and software are obsolete and a failure of this system could disrupt our ability to dispense fuel.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	12,500					12,500
Total	12,500					12,500

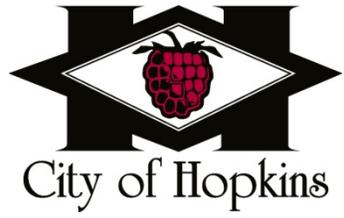
Funding Sources	2015	2016	2017	2018	2019	Total
CI - Capital Improvement Fund	12,500					12,500
Total	12,500					12,500

Budget Impact/Other



Parks and Recreation





CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

Department Public Works: Parks

City of Hopkins, MN

Contact Facilities Director

Project #	08-CIP-P003
Project Name	Skate Park

Type Improvement

Useful Life 15 years

Category PW - Parks

Priority n/a

Future

Description	Total Project Cost: \$84,000
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	2015	2016	2017	2018	2019	Total
49,000	Construction/Maintenance	7,000	7,000	7,000	7,000	7,000	35,000
Total	Total	7,000	7,000	7,000	7,000	7,000	35,000

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
49,000	PDF- Park Dedication Fund	7,000	7,000	7,000	7,000	7,000	35,000
Total	Total	7,000	7,000	7,000	7,000	7,000	35,000

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

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance				60,000		60,000
Total				60,000		60,000

Funding Sources	2015	2016	2017	2018	2019	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

2015 *thru* 2019

Department Public Works: Parks

City of Hopkins, MN

Contact Facilities Director

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

Type Improvement

Useful Life

Category Parks/Fores/Pav.: Comm. Facil

Future

Priority n/a

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	2015	2016	2017	2018	2019	Total
10,000	Construction/Maintenance				20,000		20,000
Total	Total				20,000		20,000

Prior	Funding Sources	2015	2016	2017	2018	2019	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

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2015	2016	2017	2018	2019	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

2015 *thru* 2019

Department Public Works: Parks

City of Hopkins, MN

Contact Facilities Director

Project # 08-CIP-P015

Type Improvement

Project Name Valley Park - Play Equipment

Useful Life

Category Parks/Fores/Pav.: Comm. Facil

Future

Priority n/a

Description	Total Project Cost: \$80,000
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.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance			80,000			80,000
Total			80,000			80,000

Funding Sources	2015	2016	2017	2018	2019	Total
PDF- Park Dedication Fund			80,000			80,000
Total			80,000			80,000

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

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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 dated and drab. Install new roofing, exterior treatment and landscaping.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	60,000					60,000
Total	60,000					60,000

Funding Sources	2015	2016	2017	2018	2019	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

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2015	2016	2017	2018	2019	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

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2015	2016	2017	2018	2019	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

2015 *thru* 2019

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:** \$250,000
 Replace 2-5 play equipment - \$35,000, Install concrete play container edging 15,000
 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	2015	2016	2017	2018	2019	Total	Future
Construction/Maintenance		50,000				50,000	200,000
Total		50,000				50,000	Total

Funding Sources	2015	2016	2017	2018	2019	Total	Future
PDF- Park Dedication Fund		50,000				50,000	200,000
Total		50,000				50,000	Total

Budget Impact/Other
 New to CIP in 2013

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total	Future
Construction/Maintenance				20,000		20,000	180,000
Total				20,000		20,000	Total

Funding Sources	2015	2016	2017	2018	2019	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

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance				60,000		60,000
Total				60,000		60,000

Funding Sources	2015	2016	2017	2018	2019	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

2015 *thru* 2019

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-P046
Project Name Burnes Park - Lighting

Future

Description **Total Project Cost: \$50,000**
 Lightng -

Justification

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance					50,000	50,000
Total					50,000	50,000

Funding Sources	2015	2016	2017	2018	2019	Total
PDF- Park Dedication Fund					50,000	50,000
Total					50,000	50,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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-P054
Project Name Cottageville Park - Phase II Improvements

Future

Description **Total Project Cost: \$250,000**
 Picnic Shelter, Restrooms, 2-5 play area, misc. site work. Lake Street/Blake Road gateway area Improvements.

Justification

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		250,000				250,000
Total		<u>250,000</u>				<u>250,000</u>

Funding Sources	2015	2016	2017	2018	2019	Total
PDF- Park Dedication Fund		250,000				250,000
Total		<u>250,000</u>				<u>250,000</u>

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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-P056
Project Name Harley Hopkins Park - Warming House

Future

Description **Total Project Cost: \$30,000**
 Warming House

Justification

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance					30,000	30,000
Total					30,000	30,000

Funding Sources	2015	2016	2017	2018	2019	Total
PDF- Park Dedication Fund					30,000	30,000
Total					30,000	30,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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-P057
Project Name Harley Hopkins Park - Lighting

Future

Description	Total Project Cost: \$50,000
Lighting	

Justification

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance					50,000	50,000
Total					50,000	50,000

Funding Sources	2015	2016	2017	2018	2019	Total
PDF- Park Dedication Fund					50,000	50,000
Total					50,000	50,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

City of Hopkins, MN

Department Public Works: Parks
Contact Public Works Director
Type Unassigned
Useful Life
Category PW - Parks
Priority n/a

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

Future

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	2015	2016	2017	2018	2019	Total
PDF- Park Dedication Fund	40,000					40,000
Total	40,000					40,000

Budget Impact/Other
 Added item in 2013

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

City of Hopkins, MN

Department Public Works: Parks

Contact PW Director

Type Improvement

Useful Life

Category PW - Parks

Priority n/a

Project #	14-CIP-P001
Project Name	Rehab Downtown Park

Future

Description	Total Project Cost: \$70,000
Rehabilitate landscape planting areas. Install decorative banners at entrances. Replace drinking fountain. Construct portable restroom enclosure.	

Justification
Original landscaping is decades old and needs refreshing, existing drinking fountain is damaged

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		70,000				70,000
Total		70,000				70,000

Funding Sources	2015	2016	2017	2018	2019	Total
PDF- Park Dedication Fund		70,000				70,000
Total		70,000				70,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

City of Hopkins, MN

Department Public Works: Parks

Contact PW Director

Type Improvement

Useful Life

Category PW - Parks

Priority n/a

Project # 14-CIP-P002
Project Name Burnes Park Splash Pad

Future

Description **Total Project Cost: \$300,000**
 Construct Splash pad play area including water reuse/filtration/treatment system.

Justification
 A water play area alternative to Shady Oak Beach is needed for 2-5 year old children

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance				300,000		300,000
Total				300,000		300,000

Funding Sources	2015	2016	2017	2018	2019	Total
PDF- Park Dedication Fund				300,000		300,000
Total				300,000		300,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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

Total Project Cost: \$225,000

Description

The Depot property serves as a prominent gateway to the city of Hopkins for people exiting Highway 169 to Excelsior Boulevard; as well as those enjoying the adjacent regional trail. This project includes the addition of an outdoor multipurpose court (basketball, volleyball, boot hockey, etc.), benches, picnic tables and related landscaping improvements designed to enhance the site both recreationally and aesthetically. New recreational amenities would enhance the already popular Depot youth programs in place; while also providing recreational opportunities to residents and others living in the general area or using the regional trail.

Proposed funding is from:
 Hennepin County Grant - \$125,000
 Other Agencies - \$50,000
 Park Dedication - \$50,000

Justification

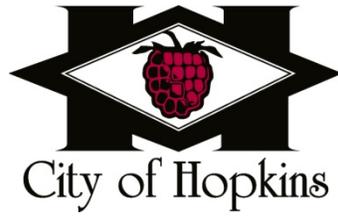
The Depot site has needed outdoor amenities for its target audience of youth since its founding. A year-round sports and recreational anchor for youth will provide additional reinforcement of positive behaviors. As more people come to the Depot for youth activities and general use by trail, the planned recreational amenities would be used all day and into the evening hours. Proximity to the regional trail will accord high visibility and symbolize active living and community connections in the walkable and bike-able city that Hopkins has become. The site would become our city's newest park and allow for general and reserved community use such as hosting Joint Recreation programs, picnics and special events for all occasions. Easy access from the regional trail makes the Depot site an easy ride for kids and adults alike who would come for recreation.

Expenditures	2015	2016	2017	2018	2019	Total
Construction	225,000					225,000
Total	225,000					225,000

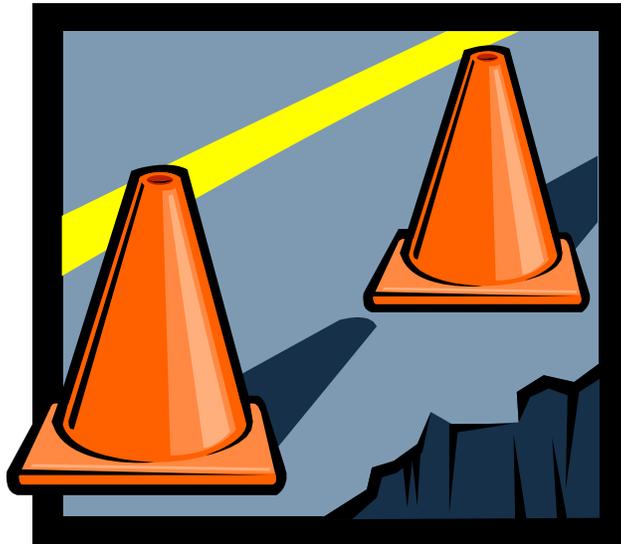
Funding Sources	2015	2016	2017	2018	2019	Total
GU - Other Governmental Units	125,000					125,000
PDF- Park Dedication Fund	50,000					50,000
PF - Private Sector Funds	50,000					50,000
Total	225,000					225,000

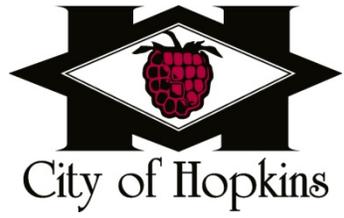
Budget Impact/Other

Cost reduced from \$500,000 tp \$225,000



Streets, Traffic & Transportation

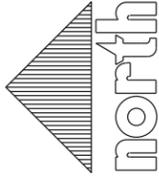




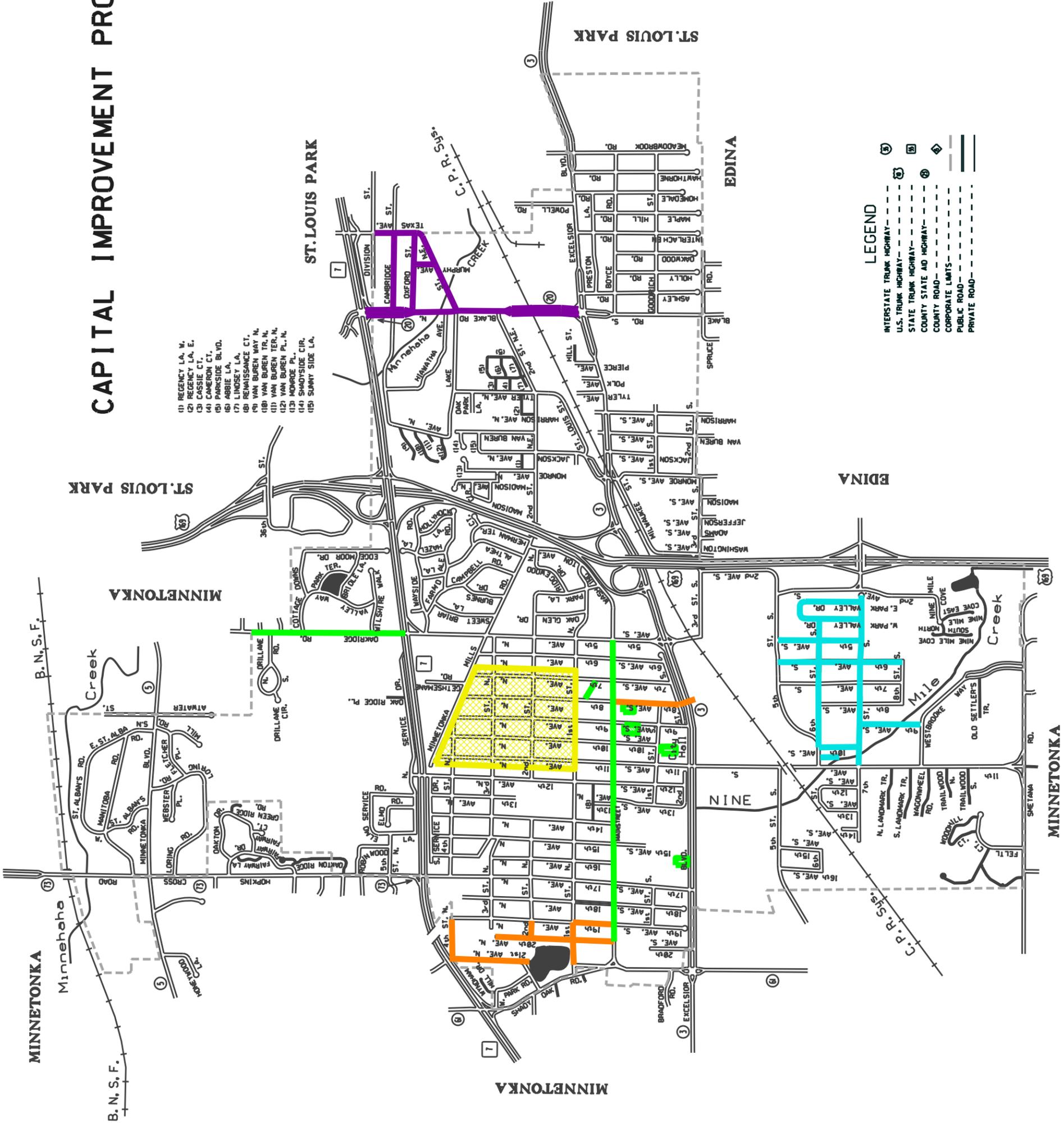
CAPITAL IMPROVEMENT PROGRAM



THE CITY OF
HOPKINS, MINNESOTA
HENNEPIN COUNTY



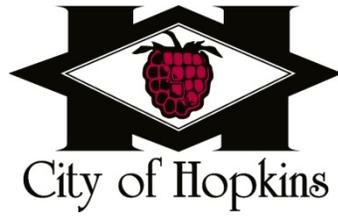
- (1) REGENCY LA. W.
- (2) REGENCY LA. E.
- (3) CASSIE CT.
- (4) CAMERON CT.
- (5) PARKSIDE BLVD.
- (6) ABBIE LA.
- (7) LINDSEY LA.
- (8) RENAISSANCE CT.
- (9) VAN BUREN WAY N.
- (10) VAN BUREN TR. N.
- (11) VAN BUREN TER. N.
- (12) VAN BUREN PL. N.
- (13) MONROE PL.
- (14) SHADYSIDE CIR.
- (15) SUNNY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



CAPITAL IMPROVEMENT PROGRAM (CIP)

- 2015 Construction
- 2016 Construction
- 2017 Construction
- 2018 Construction
- 2019 Construction

Last Updated: 5-19-2014 RVH



CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

Department Public Works: Streets/Traffic

City of Hopkins, MN

Contact Public Works Director

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

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

Future

Total Project Cost: \$19,205,000

Description

Locations to be determined consistent with the street reconstruction program. Program includes reconstruction of deteriorated water main, sanitary sewer and storm sewer in conjunction with street improvement projects. Utility improvements are consistent with the Storm Water Management Plan, Water and Sewer Utility Master Plan, and televised inspections.

2016: Avenues west streets Reconstruction Project
 2017: Park Valley and Peaceful Valley. Reclamation project.
 2018: Northeast Hopkins Reconstruction Project.
 2019: Avenues Streets Reconstruction Project.

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 costs assume the city funding 100% of major storm sewer, water main, and sanitary sewer improvements.

Prior	Expenditures	2015	2016	2017	2018	2019	Total
5,325,000	Construction/Maintenance		3,275,000	4,360,000	3,475,000	2,770,000	13,880,000
Total	Total		3,275,000	4,360,000	3,475,000	2,770,000	13,880,000

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
5,325,000	PI - PIR/General Obligation Bonds		1,500,000	2,500,000	1,500,000	1,500,000	7,000,000
Total	SA - Special Assessment		1,000,000	1,000,000	750,000	750,000	3,500,000
	SF - Sanitary Sewer Fund		175,000	240,000	325,000	120,000	860,000
	SU - Storm Sewer Fund		200,000	220,000	300,000	150,000	870,000
	WF - Water Fund		400,000	400,000	600,000	250,000	1,650,000
	Total		3,275,000	4,360,000	3,475,000	2,770,000	13,880,000

Budget Impact/Other

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

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

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

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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

Description **Total Project Cost: \$1,368,000**
 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	2015	2016	2017	2018	2019	Total
1,213,000	Construction/Maintenance		75,000	80,000			155,000
Total	Total		75,000	80,000			155,000

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
1,213,000	PI - PIR/General Obligation Bonds		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

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total
0	Construction/Maintenance				2,300,000		2,300,000
Total	Total				2,300,000		2,300,000

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
0	GU - Other Governmental Units				1,600,000		1,600,000
Total	MS - Municipal State Aid Streets				700,000		700,000
	Total				2,300,000		2,300,000

Budget Impact/Other

GO bond payments to be financed by a combination of existing TIF revenue, Municipal State Aid road funds, additional TIF revenue created by economic development, grant funds, and, as a last resort, general city revenue.
 Segment 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

2015 *thru* 2019

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

Description **Total Project Cost:** \$27,000,000
 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.

Prior	Expenditures	2015	2016	2017	2018	2019	Total
8,200,000	Construction/Maintenance	18,800,000					18,800,000
Total	Total	18,800,000					18,800,000

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
8,200,000	GU - Other Governmental Units	16,850,000					16,850,000
Total	MS - Municipal State Aid Streets	1,000,000					1,000,000
	PI - PIR/General Obligation Bonds	700,000					700,000
	SA - Special Assessment	250,000					250,000
	Total	18,800,000					18,800,000

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 \$27,000,000. Hopkins share of the county project is \$4,000,000.

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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

Description	Total Project Cost: \$500,000
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	2015	2016	2017	2018	2019	Total
Construction/Maintenance				500,000		500,000
Total				500,000		500,000

Funding Sources	2015	2016	2017	2018	2019	Total
MS - Municipal State Aid Streets				400,000		400,000
PI - PIR/General Obligation Bonds				100,000		100,000
Total				500,000		500,000

Budget Impact/Other
Currently on MSA plans.

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

Department Public Works: Streets/Traffic

City of Hopkins, MN

Contact Public Works Director

Project # 06-CIP-S118
Project Name Parking Lots and HCRRA Alley Improvements

Type Improvement

Useful Life

Category Trans: Parking Facilities

Future

Priority n/a

Description **Total Project Cost: \$1,150,000**
 2015: Municipal Parking Lot 200, south of Mainstreet between 8th and 9th Avenues. Municipal Parking Lot 300, South of Mainstreet between 9th and 10th Avenues. Pavilion parking lot, City Hall Parking Lot. HCRRA Alley, north of Mainstreet between 7th and 8th Avenues.
 Rehabilitate parking lot pavement and pave alleys.

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	1,150,000					1,150,000
Total	1,150,000					1,150,000

Funding Sources	2015	2016	2017	2018	2019	Total
PI - PIR/General Obligation	930,000					930,000
Bonds						
SU - Storm Sewer Fund	220,000					220,000
Total	1,150,000					1,150,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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

Total Project Cost: \$225,000

Description

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.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance	25,000			200,000		225,000
Total	25,000			200,000		225,000

Funding Sources	2015	2016	2017	2018	2019	Total
PI - PIR/General Obligation Bonds	25,000			200,000		225,000
Total	25,000			200,000		225,000

Budget Impact/Other

It is anticipated that design and coordination work will be completed in 2015. Construction of the crossing improvements will be timed to coincide with the SWLRT construction.

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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: \$4,400,000
<p>This project includes a mill and overlay from 5th Ave North to Shady Oak Road, upgrade of pedestrian facilities to include enhanced crosswalks, sidewalk repair, street lighting upgrades, and traffic signal upgrades. The watermain is also proposed to be replaced between 5th Avenue and 11th Avenue.</p>	

Justification
<p>Pavement, sidewalk, pavers, street lights and traffic signals are becoming worn and in need of updating. The watermain is old and undersized for the demand downtown.</p>

Prior	Expenditures	2015	2016	2017	2018	2019	Total
400,000	Construction/Maintenance	4,000,000					4,000,000
Total	Total	4,000,000					4,000,000

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
400,000	GU - Other Governmental Units	660,000					660,000
Total	MS - Municipal State Aid Streets	1,630,000					1,630,000
	PI - PIR/General Obligation Bonds	1,400,000					1,400,000
	SA - Special Assessment	60,000					60,000
	WF - Water Fund	250,000					250,000
	Total	4,000,000					4,000,000

Budget Impact/Other
<p>The project scope was expanded to include the entire length of Mainstreet.</p>

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

Department Public Works: Streets/Traffic

City of Hopkins, MN

Contact PW Director

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

Type Improvement

Useful Life 20 years

Category Trans: Streets

Priority n/a

Future

Description	Total Project Cost: \$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.

Prior	Expenditures	2015	2016	2017	2018	2019	Total
25,000	Construction/Maintenance	25,000	25,000	25,000	25,000		100,000
Total	Total	25,000	25,000	25,000	25,000		100,000

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
25,000	PI - PIR/General Obligation Bonds	25,000	25,000	25,000	25,000		100,000
Total	Total	25,000	25,000	25,000	25,000		100,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

Department Public Works: Streets/Traffic

City of Hopkins, MN

Contact PW Director

Project # 15-CIP-S001

Type Unassigned

Project Name Blake Road Corridor Improvements

Useful Life

Category PW - Parks

Future

Priority n/a

Description	Total Project Cost: \$10,000,000
<p>Blake Road from Interlachen Boulevard (Edina) to north of TH7 (St. Louis Park) will be reconstructed to enhance accommodations for pedestrians, bicycles, and buses, improve access to adjacent neighborhoods, provide the necessary infrastructure to support redevelopment and enhance economic growth along the corridor, improve and enhance traffic flow at major intersections/interchanges, and provide for access to the planned SWLRT Blake Station.</p>	

Justification
<p>Blake road is a heavily travelled thoroughfare and currently a county road between Excelsior Boulevard and TH7. The construction of a SWLRT station at Blake road will increase traffic and present significant redevelopment opportunity along the corridor. Many traffic issues exist along Blake road including lack of pedestrian accommodations, congestion and poor access.</p> <p>The City of Hopkins is currently leading a study in partnership with the cities of Edina and St. Louis Park, Hennepin County, MNDOT, the Minnehaha Creek Watershed District, Three Rivers Park District, and the SWLRT project office to develop a plan for the future transportation needs of the corridor</p>

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance			1,000,000	9,000,000		10,000,000
Total			1,000,000	9,000,000		10,000,000

Funding Sources	2015	2016	2017	2018	2019	Total
GU - Other Governmental Units			750,000	8,000,000		8,750,000
PI - PIR/General Obligation Bonds			250,000	600,000		850,000
SF - Sanitary Sewer Fund				150,000		150,000
WF - Water Fund				250,000		250,000
Total			1,000,000	9,000,000		10,000,000

Budget Impact/Other
<p>Consistant with the City Council adopted roadway improvement policy.</p>

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

Department Public Works: Streets/Traffic

City of Hopkins, MN

Contact PW Director

Project # 15-CIP-S039

Type Improvement

Project Name 2015 Street Overlay Project

Useful Life

Category Trans: Streets

Future

Priority n/a

Description

Total Project Cost: \$175,000

2015-2, 500LF of mill and overlay along Oakridge Road from TH 7 to the city limit.

Justification

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

Mill and overlay is needed to rehabilitate the deteriorating pavement of this heavily travelled roadway.

Hopkins is partnering with Minnetonka to improve the roadway along the entire length.

Expenditures	2015	2016	2017	2018	2019	Total
Construction	175,000					175,000
Total	175,000					175,000

Funding Sources	2015	2016	2017	2018	2019	Total
PI - PIR/General Obligation	175,000					175,000
Bonds						
Total	175,000					175,000

Budget Impact/Other

New item added in 2014 for 2015

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

Department Public Works: Transportation

City of Hopkins, MN

Contact Public Works Director

Project # 01-CIP-S502
Project Name Light Rail Transit Stations (3)

Type Improvement

Useful Life Unassigned

Category Trans: Streets

Priority n/a

Future

Description **Total Project Cost: \$500,000**
 Supplemental improvements to 3 Light Rail Transit (LRT) station areas in the proposed locations.

Justification
 The HCRRA proposes to construct three 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	2015	2016	2017	2018	2019	Total
Construction/Maintenance				500,000		500,000
Total				500,000		500,000

Funding Sources	2015	2016	2017	2018	2019	Total
TF - Tax Increment Financing				500,000		500,000
Total				500,000		500,000

Budget Impact/Other
 Dependent on HCRRA plans.
 Consistent with plans for LRT stops in Hopkins by Hennepin County.

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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: \$3,700,000

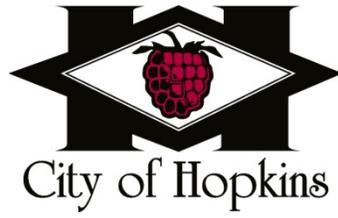
Description
 Eighth Avenue from County Road 3 to Mainstreet and access modifications along 2nd Street South.
 Design and construction of pedestrian improvements, streetscape improvements, street reconstruction, utility improvements and drainage improvements.

Justification
 The city desires to create a vibrant corridor between the proposed SWLRT station at Excelsior Boulevard and historic downtown Hopkins, that will accommodate pedestrians and bicycles as well as vehicles.

Expenditures	2015	2016	2017	2018	2019	Total
Construction/Maintenance		3,700,000				3,700,000
Total		3,700,000				3,700,000

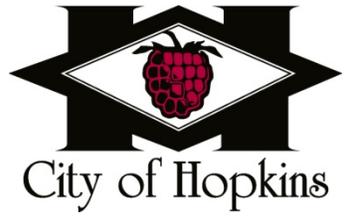
Funding Sources	2015	2016	2017	2018	2019	Total
GU - Other Governmental Units		2,300,000				2,300,000
SF - Sanitary Sewer Fund		100,000				100,000
SU - Storm Sewer Fund		150,000				150,000
TF - Tax Increment Financing		1,000,000				1,000,000
WF - Water Fund		150,000				150,000
Total		3,700,000				3,700,000

Budget Impact/Other
 Dependent on Metropolitan Council SWLRT plans



Utilities





CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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: \$211,000
2015-2019 Concrete alley repairs	

Justification
Annual alley pavement concrete slab repairs are needed.

Prior	Expenditures	2015	2016	2017	2018	2019	Total
106,000	Construction/Maintenance	20,000	21,000	21,000	21,000	22,000	105,000
Total	Total	20,000	21,000	21,000	21,000	22,000	105,000

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
106,000	SU - Storm Sewer Fund	20,000	21,000	21,000	21,000	22,000	105,000
Total	Total	20,000	21,000	21,000	21,000	22,000	105,000

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

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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

Future

Priority n/a

Description	Total Project Cost: \$1,230,000
2014: Provide outlet pipe to Shady Oak Pond into CSAH 61 storm drainage piping in conjunction with Shady Oak Road reconstruction - \$230,000 -- MOVE to 2015	
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.

Prior	Expenditures	2015	2016	2017	2018	2019	Total
1,000,000	Construction/Maintenance	230,000					230,000
Total	Total	230,000					230,000

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
1,000,000	SU - Storm Sewer Fund	230,000					230,000
Total	Total	230,000					230,000

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

2015 *thru* 2019

City of Hopkins, MN

Department Public Works: Utilities

Contact Public Works Director

Type Improvement

Useful Life

Category Utilities: Municipal Sanitary S

Priority n/a

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

Future

Total Project Cost: \$160,000

Description

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance					160,000	160,000
Total					160,000	160,000

Funding Sources	2015	2016	2017	2018	2019	Total
SF - Sanitary Sewer Fund					160,000	160,000
Total					160,000	160,000

Budget Impact/Other

CAPITAL IMPROVEMENT PLAN

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total
Construction/Maintenance		211,000				211,000
Total		<u>211,000</u>				<u>211,000</u>

Funding Sources	2015	2016	2017	2018	2019	Total
WF - Water Fund		211,000				211,000
Total		<u>211,000</u>				<u>211,000</u>

Budget Impact/Other