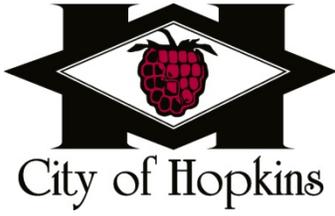


# CAPITAL IMPROVEMENT PLAN 2017-2021







# City of Hopkins

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

DATE: December 2016

TO: Honorable Mayor and Members of the City Council

FROM: Mike Mornson, City Manager

SUBJECT: **2017-2021 CAPITAL IMPROVEMENT PLAN**

With this letter I respectfully submit the 2017-2021 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.

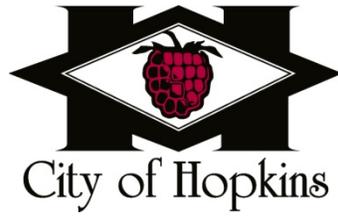
This document was developed by the Finance Department with assistance of all city departments. I want to especially thank all those involved in the development of the Capital Improvement Plan and especially Steve Stadler, Public Works Director, Nate Stanley, City Engineer, Kersten Elverum, Planning and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

**CAPITAL IMPROVEMENT PLAN  
2017-2021**

**TABLE OF CONTENTS**

	<u>Page</u>
<b>City Manager's Message</b>	1
<b>Table of Contents</b>	2
<b>Introduction</b>	
Introduction and Purpose	5
Program Descriptions	
Utilities Program	6
Transportation Program	7
Parks, Forestry, and Pavilion Program	9
General Public Buildings Program	10
Economic Development	12
<b>Sources of Funding</b>	
Sources of Funding	15
Funding Source Abbreviations	18
<b>Summary of Impacts on Major Funding Sources</b>	21
<b>Cash Flow Statements</b>	
Park Capital Improvement Fund	26
Capital Improvement Fund	27
Communication Fund	28
Municipal State Aid Fund	29
Permanent Improvement Revolving Fund (PIR)	30
Water Utility Fund	31
Sewer Utility Fund	32
Storm Sewer Utility Fund	33
Pavilion - Ice Arena Fund	34
<b>Five-Year Project Summaries</b>	
Projects by Year	37
Department Summary	40
Projects by Department	41
Funding Source Summary	44
Projects by Funding Source	45
<b>Project Descriptions &amp; Narratives</b>	
General Public Buildings	51
Parks & Recreation	95
Streets	115
Street Improvement Map	117
Utilities	129

# **Introduction**



## **INTRODUCTION AND PURPOSE**

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

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

The Capital Improvement Plan can help assure:

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

## **PROGRAM DESCRIPTIONS**

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

### **UTILITIES PROGRAM**

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

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

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

#### **I. Municipal Water System Subprogram (WA)**

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

#### **B. Objectives:**

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

## II. **Municipal Sanitary Sewer Subprogram (SA)**

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

B. **Objectives:**

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

## III. **Storm Sewer Subprogram (SS)**

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

B. **Objectives:**

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

## **TRANSPORTATION PROGRAM**

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

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

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

### **I. Streets Subprogram (ST)**

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

B. Objectives:

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

### **II. Walkways/Sidewalks Subprogram (WS)**

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

### **III. Signs/Signals Subprogram (SI)**

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

B. Objectives:

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

### **IV. Parking Facilities Subprogram (PA)**

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

B. Objectives:

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

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

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

B. Objectives:

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

**PARKS, FORESTRY AND PAVILION PROGRAM**

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

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

Subprograms: Neighborhood Facilities, Community Facilities

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

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

B. Objectives:

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

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

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

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

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

B. **Objectives:**

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

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

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

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

## **GENERAL PUBLIC BUILDINGS PROGRAM**

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

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

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

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

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

B. Objectives:

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

**II. Maintenance Facilities Subprogram (MF)**

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

B. Objectives:

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

**III. Fire Facilities Subprogram (FF)**

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

B. Objectives:

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

**IV. Community Center Subprogram (CC)**

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

B. Objectives:

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

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

### **ECONOMIC DEVELOPMENT PROGRAM**

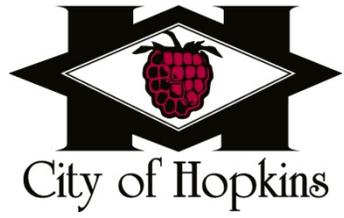
Program Description: This program includes redevelopment projects that have been identified through adopted plans and goals of the City of Hopkins.

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

Objectives:

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

# **Sources of Funding**



## **SOURCES OF FUNDING**

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

### **CURRENT REVENUES - GENERAL FUND (GR)**

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

### **GENERAL FUND RESERVES (GR)**

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

### **COMMUNICATION (formerly Cable TV) FUND (CT)**

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

### **ECONOMIC DEVELOPMENT FUND (ED)**

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

### **GRANT-IN-AID (GA)**

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

### **MUNICIPAL STATE AID STREETS (MS)**

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

### **PERMANENT IMPROVEMENT REVOLVING/GENERAL OBLIGATION BONDS (PI)**

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

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

### **PRIVATE SECTOR FUNDING (PF)**

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

### **OTHER GOVERNMENTAL UNITS (GU)**

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

### **REVENUE BONDS (RB)**

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

### **REAL ESTATE SALES FUND (RE)**

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

### **SPECIAL ASSESSMENT (SA)**

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

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

### **TAX INCREMENT FINANCING (TF)**

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

### **WATER FUNDS (WF)**

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

### **SANITARY SEWER FUNDS (SF)**

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

### **STORM SEWER UTILITY REVENUES (SU)**

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

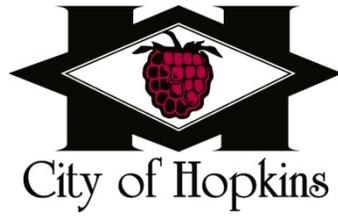
### **PAVILION FUND (PA)**

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

## Funding Sources

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

# **Summary of Impacts on Major Funding Sources**



## **SUMMARY OF PROJECT IMPACTS ON MAJOR FUNDING SOURCES**

### **CURRENT REVENUES/GENERAL FUND RESERVES**

Expenditures for 2016 are budgeted at an increase of 4.66% over the 2015 budget. The 2016 budget was compiled with an average 2% salary increase. The 2016 budget has no levy limits and the City will receive approximately \$413,900 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 \$5,439,799 at the end of 2015 and is projected to remain at that level for 2016 or increase slightly. The State Auditor's Office recommends no less than five month of operating expenditures in reserves. For 2016 five months of expenditures would total \$4,948,221 or 41.6%. At January 1, 2016 the unassigned fund balance was at 45.8% of budgeted expenditures.

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

Funding from bonds is used to reimburse the P.I.R. fund for public improvement projects, which have been previously expended. The debt is funded by special assessment collections and city tax levies over a ten to fifteen year period. Bonds totaling \$3,800,000 were sold in 2016 to fund the 2016 street improvement projects. The next bond sale is scheduled for 2017 and will be for the Park Valley and Peacefully Valley neighborhood street projects. These bonds are expected to total approximately \$7,700,000.

The P.I.R. fund has completed substantial projects over the last three and this pace is expected to continue with scheduled projects for 2017 totaling \$7,742,8000 and future projects in the years 2018-2021 totaling over \$17 million. Projects scheduled for 2017 include the Park Valley, Peaceful Valley street reconstruction projects, Eight Avenue Artery project, pedestrian and bicycle access improvements, Blake Road corridor improvements along with street overlay and street sign management programs. The funding is provided for these projects by special assessments and PIR/Bonding.

In the years 2017-2021 as mentioned above, the city has an aggressive residential street improvement schedule planned, 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 is the Shady Oak project. In late 2014 we received an advance on the Shady Oak project which essentially cleared up our receivable backlog for Excelsior Blvd and Minnetonka Mills Road. This leaves Shady Oak Road as the only project in the funding queue.

Currently the only MSA project scheduled is lighting, landscaping and street improvements on County Road 3 from Shady Oak Road to Meadowbrook Road. This is programed for 2021.

## CAPITAL IMPROVEMENT FUND

Funding for these improvements comes from a general tax levy that was implemented in 2005. Upon approval of the Financial Management Plan the levy was scaled back in 2015 to allow for other needs to take precedence. The levy is restored in 2016 and increased in 2017. Projects scheduled in 2017 total \$76,500 and include upgrades to the public works lunchroom, planning for the city hall lobby upgrade, and Activity Center gym enhancements. Beginning in 2018 projects exceeds available funding, and therefore an interfund loan will be considered with a 4-year payback. 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, however there are two projects in the works that will result in developer fees over the next few years. Projects scheduled for 2017 total \$1,586,5000 and include improvements for Burnes, Hilltop, Maetzold, and Interlachen Parks along with improvements to Shady Oak Beach.

## WATER FUND

Implementing the rates as proposed in the Utility Master Plan (UMP) in 2017 along with a bond sale in 2017 provide the funding needed for projects scheduled for 2017. Bonds will need to be sold each year thereafter in which there are water projects associated with the residential street improvement program.

Projects planned for 2017 include \$1,500,000 in water main improvements done in conjunction with street improvements, and water improvements along the Eight Avenue Artery. The public works facility improvement project annual transfer of \$45,000 was reinstated in 2014 and goes until 2023.

The City along with their financial advisor prepared a comprehensive rate study which will be implemented on January 1, 2017. The city is implementing a tiered rate structure that is a significant change from past practice. Tiered rates will allow the city to comply with MN Department of Natural Resource requirements for conservation pricing of rates and provide funds for operations, debt service and capital outlay.

## SANITARY SEWER FUND

Implementing the rates as proposed in the Utility Master Plan (UMP) in 2017 along with a bond sale in 2017 provide the funding needed for projects scheduled for 2017. Bonds will need to be sold each year thereafter in which there are water projects associated with the residential street improvement program.

Projects planned for 2017 include \$1,300,000 in sewer main improvements done in conjunction with street improvements and along the Eight Avenue Artery along with reconstruction of Lift Station No. 7.. 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 was reinstated in 2014 and goes until 2023.

The City along with their financial advisor prepared a comprehensive rate study which will be implemented on January 1, 2017. Rates will be increasing from \$4.30 to \$5.81 per \$1,000 gallons of water used. This rate increase will provide funds for operations, debt service and capital outlay.

### 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. 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 2017 include \$600,000 in sewer main improvements done in conjunction with street improvements, Westbrook Way/Smetana Road drainage improvements and alley repairs for storm water management. The public works facility improvement project will cost the storm sewer enterprise \$25,000 a year for twenty years (2004–2023).

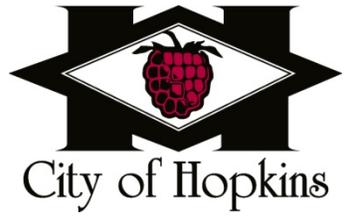
The most recent rate increase pursuant to the 2007 Utility Master Plan was done in 2009. This rate increase is expected to support the storm sewer system well into the future and currently no additional rates increases are proposed.

### PAVILION FUND

This facility built in 1990 is starting to need repairs and replacement to areas that are heavily used; capital projects scheduled for 2017 include \$140,000 for the Pavilion roof replacement and \$200,000 in engineering fees to prepare plans and specs for the refrigeration system replacement which is scheduled for 2018. In 2018-2021 facility projects totaling \$2,717,000 will be needed. A major project coming up is the replacement of the refrigeration system 2018 at a cost of \$2.4 million.

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 and 2016 to address the growing capital needs and may be continued in the future depending on the various funds levy needs.

# **Cash Flow Statements**



	<u>Actual 2015</u>	<u>Projected 2016</u>	<u>Projected 2017</u>	<u>Projected 2018</u>	<u>Projected 2019</u>	<u>Projected 2020</u>	<u>Projected 2021</u>
<b>Working Capital Beginning Year</b>	141,306	258,547	1,595,722	1,566,394	1,337,686	770,616	728,035
<b>Revenues:</b>							
Taxes (from matured Park Bonds)							
Interest	8,743	4,266	47,872	46,992	40,131	23,118	21,841
Dedication fees	0	0	0	0			
Moline Apts		180,000					
Village Apts			120,000				
Cold Storage Site Redevelopment				300,000			
Joint Rec refunds		6,000	6,000	6,000	6,000	6,000	6,000
Franchise Fees (gas/elec) 2014 incr	87,148	85,300	85,300	85,300	85,300	85,300	85,300
Franchise Fees (gas/elec) 2012 incr	206,227	210,000	210,000	210,000	210,000	210,000	210,000
Transfer in Franchise Fees		316,970					
Bond Proceeds	1,504,382	1,150,000	1,200,000				
Hennepin County Grant							
Cottageville Park Donations		34,689					
BWSR Grant		425,250					
CDBG Funds		180,000					
PIR Funding (Transfer In)	225,000						
Water Funding (Transfer In)	37,500						
Sewer Funding (Transfer In)	37,500						
Storm Sewer Funding (Transfer In)	265,000						
Donations - general	989						
Donations - benches							
Total Revenues	<u>2,372,489</u>	<u>2,592,475</u>	<u>1,669,172</u>	<u>648,292</u>	<u>341,431</u>	<u>324,418</u>	<u>323,141</u>
<b>Expenditures:</b>							
<b>C.I.P. Projects</b>	<b>101,269</b>	<b>858,300</b>	<b>1,586,500</b>	<b>210,000</b>	<b>691,500</b>	<b>150,000</b>	<b>40,000</b>
Cottageville Property Acquisition							
Cottageville Park Playground	338,835						
Cottageville Park House Demo	12,107						
Cottageville Park Improvements	1,796,036			450,000			
Cottageville Park Pavilion		380,000					
Bond Payment Contribution (2015 Bonds)		10,000	10,000	10,000	10,000	10,000	10,000
Bond Payment Contribution (2016 Bonds)			95,000	100,000	100,000	100,000	100,000
Bond Payment Contribution (2017 Bonds)				100,000	100,000	100,000	100,000
Skate Park commitment	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Total Expenditures	<u>2,255,248</u>	<u>1,255,300</u>	<u>1,698,500</u>	<u>877,000</u>	<u>908,500</u>	<u>367,000</u>	<u>257,000</u>
<b>Working Capital Year End</b>	<b>258,547</b>	1,595,722	1,566,394	1,337,686	770,616	728,035	794,176

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

**11/16/2016**

	<b>Actual 2015</b>	<b>Projected 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>	<b>Projected 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
<b>Working Capital Beginning Year</b>	255,974	67,621	(265,588)	67,912	60,252	12,553	4,616
<b>Revenues:</b>							
Interest	1,991	338	0	340	301	63	23
Transfers from General Fund		125,000	100,000	100,000	100,000	100,000	100,000
Transfers from Enterprise Funds		400,000					
Transfer from Real Estate Fund	128,697						
Interfund Loan				350,000			
Tax Levy (red per FMP)	52,311	125,000	310,000	100,000	100,000	100,000	100,000
Total Revenues	182,999	650,338	410,000	550,340	200,301	200,063	200,023
<b>Expenditures:</b>							
<b>C.I.P. Projects</b>	<b>371,352</b>	<b>983,547</b>	<b>76,500</b>	<b>558,000</b>	<b>223,000</b>	<b>118,000</b>	<b>45,000</b>
Repay Interfund Loan					25,000	90,000	150,000
Transfer to General Fund							
Total Expenditures	371,352	983,547	76,500	558,000	248,000	208,000	195,000
<b>Working Capital Year End</b>	<b>67,621</b>	(265,588)	67,912	60,252	12,553	4,616	9,639

## COMMUNICATIONS (Cable TV) - WORKING CAPITAL PROJECTIONS

	<b>Actual <u>2015</u></b>	<b>Projected <u>2016</u></b>	<b>Projected <u>2017</u></b>	<b>Projected <u>2018</u></b>	<b>Projected <u>2019</u></b>	<b>Projected <u>2020</u></b>	<b>Projected <u>2021</u></b>
Working Capital Beginning Year	490,071	532,952	542,372	533,381	496,272	504,295	507,488
<b>Revenues:</b>							
Franchise Fees	232,667	225,000	225,000	225,000	225,000	225,000	225,000
Franchise Fees - PEG Fees	35,059	30,000	30,000	30,000	30,000	30,000	30,000
Interest	<u>6,047</u>	<u>2,132</u>	<u>2,169</u>	<u>2,134</u>	<u>1,985</u>	<u>2,017</u>	<u>2,030</u>
Total Revenues	<u>273,773</u>	<u>257,132</u>	<u>257,169</u>	<u>257,134</u>	<u>256,985</u>	<u>257,017</u>	<u>257,030</u>
<b>Expenditures:</b>							
Expense	143,972	148,292	152,740	157,323	162,042	166,903	171,911
Transfer Out	86,920	86,920	86,920	86,920	86,920	86,920	86,920
<b>Capital Outlay</b>	<u>-</u>	<u>12,500</u>	<u>26,500</u>	<u>50,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>230,892</u>	<u>247,712</u>	<u>266,160</u>	<u>294,243</u>	<u>248,962</u>	<u>253,823</u>	<u>258,831</u>
Change in available funds	42,881	9,420	(8,991)	(37,109)	8,023	3,194	(1,801)
Working Capital Ending Year	<b>532,952</b>	<b>542,372</b>	<b>533,381</b>	<b>496,272</b>	<b>504,295</b>	<b>507,488</b>	<b>505,688</b>

## MUNICIPAL STATE AID FUND (302)

	<u>Actual 2015</u>	<u>Projected 2016</u>	<u>Projected 2017</u>	<u>Projected 2018</u>	<u>Projected 2019</u>	<u>Projected 2020</u>	<u>Projected 2021</u>
<b>Working Capital Beginning Bal</b>	513,074	422,235	424,346	426,467	428,600	830,743	1,234,897
<b>Revenues:</b>							
State MSA Funds, projects	600,766	0	0	0	400,000	400,000	400,000
State MSA Advance							
Interest Earnings	18,630	2,111	2,122	2,132	2,143	4,154	6,174
Hennepin County -SOR Land Reimb							
Shady Oak Rd - Land Sale proceeds							
Bond issue							
<b>Total Revenues</b>	<u>619,396</u>	<u>2,111</u>	<u>2,122</u>	<u>2,132</u>	<u>402,143</u>	<u>404,154</u>	<u>406,174</u>
Transfer Out for Projects							
<b>CIP State Aid Projects</b>							
Highway 7 & 5th Ave Traffic Signal							
Shady Oak Rd - Co Rd 61	542,662						
Shady Oak Rd ROW Purchase							
Shady Oak Rd Land Acquisition							
Mainstreet Rehabilitation	109,935						
ARTery - 8th Ave S							
County Road 3 - EB							700,000
Sixth St S (11th - 12th Ave)							
Landscape - Excelsior Blvd Median	25,424						
Misc Expenses	32,214						
<b>Total Expenditures</b>	<u>710,235</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>700,000</u>
<b>Working Capital Ending Balance</b>	<b>422,235</b>	424,346	426,467	428,600	830,743	1,234,897	941,071
<i>includes cash, interest rcvbl, &amp; A/P</i>							

## Cash Flow Analysis

P.I.R. FUND (501)

11/16/2016

	<u>Actual 2015</u>	<u>Projected 2016</u>	<u>Projected 2017</u>	<u>Projected 2018</u>	<u>Projected 2019</u>	<u>Projected 2020</u>	<u>Projected 2021</u>
<b>Working Capital Beginning Year</b>	2,785,317	442,413	422,657	364,757	246,274	91,289	18,654
<b>Revenues:</b>							
Property Taxes	1,260						
Special Assessment Revenues - from levy	53,803	55,000	50,000	50,000	50,000	50,000	55,000
Special Assessment Revenues - Prepaid							
County Grant	122,929						
State Gas Tax	120,554						
Interest	43,183	4,424	1,902	1,641	1,108	411	84
Bond Proceeds	5,361,851	3,800,000	7,700,000	4,300,000	4,800,000	4,200,000	4,300,000
Total Revenues	<u>5,703,580</u>	<u>3,859,424</u>	<u>7,751,902</u>	<u>4,351,641</u>	<u>4,851,108</u>	<u>4,250,411</u>	<u>4,355,084</u>
<b>Expenditures:</b>							
<b>C.I.P. Projects</b>	<b>6,338,523</b>	<b>2,505,000</b>	<b>5,678,800</b>	<b>3,365,300</b>	<b>3,290,300</b>	<b>2,220,000</b>	<b>2,245,000</b>
<b>C.I.P. Projects - Special Assm</b>		<b>1,310,000</b>	<b>2,064,000</b>	<b>900,000</b>	<b>1,500,000</b>	<b>1,885,000</b>	<b>1,885,000</b>
<b>Transfers for SA Debt collected thru Assm</b>							
Debt Service Transfers - 2010A - Imprv	61,358	64,180	67,002	69,824	80,794	83,045	69,238
Debt Service Transfers (prepaids to DS funds)							
Debt Fund - Zion Special Assessments	22,482						
Transfer Out - Bond Proceeds to Enterprise Funds	1,399,121						
Transfer for Cottageville Park	225,000						
Total Expenditures	<u>8,046,484</u>	<u>3,879,180</u>	<u>7,809,802</u>	<u>4,470,124</u>	<u>5,006,094</u>	<u>4,323,045</u>	<u>4,334,238</u>
<b>Working Capital Year End</b>	<b>442,413</b>	422,657	364,757	246,274	91,289	18,654	39,500
<b>Total Projects Scheduled (CIP &amp; SA)</b>	<b>6,338,523</b>	<b>3,815,000</b>	<b>7,742,800</b>	<b>4,265,300</b>	<b>4,790,300</b>	<b>4,105,000</b>	<b>4,130,000</b>

WATER FUND - WORKING CAPITAL PROJECTION

11/16/2016

	Actual 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Projected 2020	Projected 2021
<b>Working Capital Beginning Year</b>	73,581	(176,360)	(100,308)	283,577	830,552	1,351,182	1,839,135
<b>Revenues:</b>							
Operating Revenues	1,347,992	1,401,911	2,035,905	2,147,880	2,266,014	2,390,644	2,522,130
Other	166,245	165,235	172,272	179,661	187,418	195,564	204,116
Interest	2,555	0	0	0	0	0	0
Grants/Other Govt Funding							
Gain on Sale of Asset							
Trsansfer In - Bond Proceeds	496,275						
Bond Issuance		2,200,000	1,700,000	1,550,000	1,760,000	1,500,000	1,500,000
<b>Total Revenues</b>	<b>2,013,066</b>	<b>3,767,146</b>	<b>3,908,177</b>	<b>3,877,541</b>	<b>4,213,432</b>	<b>4,086,208</b>	<b>4,226,246</b>
<b>Expenditures:</b>							
Operation Expense	1,396,476	1,111,244	1,150,027	1,190,249	1,231,969	1,275,245	1,320,140
Other Exp - bond issuance-fiscal fee							
Other Exp - int on current bonds	50,003	0	0	0			
Other Exp - int on refunded bonds							
Other Exp - int on 2009 bonds		21,350	19,725	17,887	15,963	13,900	11,600
Other Exp - int on 2012 bonds		12,529	11,629	10,729	9,829	8,929	7,979
Other Exp - int on 2013 bonds		16,431	15,431	14,381	13,281	12,181	11,081
<i>Other Exp -est interest on Future Bonds</i>		<i>13,000</i>	<i>153,000</i>	<i>258,000</i>	<i>328,000</i>	<i>438,000</i>	
<b>Equipment Replacement Items</b>		<b>35,000</b>	<b>222,000</b>			<b>0</b>	<b>0</b>
<b>Capital Improvements</b>	<b>376,710</b>	<b>2,270,000</b>	<b>1,700,000</b>	<b>1,550,000</b>	<b>1,768,000</b>	<b>1,510,000</b>	<b>1,500,000</b>
Principal Bond payment							
Principal Bond payment - refunded	180,000						
Principal Bond pymnt - 2009 debt	50,000	50,000	50,000	55,000	55,000	55,000	60,000
Principal Bond pymnt - 2012 debt	40,000	45,000	45,000	45,000	45,000	45,000	50,000
Principal Bond pymnt - 2013 debt	50,000	50,000	50,000	55,000	55,000	55,000	55,000
Transfer for 2014A Debt Payment	17,800	17,800	17,800	17,800	17,800	17,800	17,800
<i>Principal Bond pymnt - Future Debt</i>		<i>3,740</i>	<i>44,680</i>	<i>71,520</i>	<i>89,960</i>	<i>112,200</i>	
Transfer Out - Cottageville Park	37,500						
Capital Lease (PW Facility) (1)	45,000	45,000	45,000	45,000	45,000	45,000	45,000
<b>Total Expenditures</b>	<b>2,243,489</b>	<b>3,691,094</b>	<b>3,524,292</b>	<b>3,330,566</b>	<b>3,692,802</b>	<b>3,598,255</b>	<b>3,078,600</b>
<b>Change in available funds</b>	<b>(230,423)</b>	<b>76,052</b>	<b>383,885</b>	<b>546,975</b>	<b>520,630</b>	<b>487,953</b>	<b>1,147,646</b>
Inventory change	(16,182)						
Bond Premium/Discount Exp	(3,335)						
<b>Working Capital Ending Year</b>	<b>(176,360)</b>	<b>(100,308)</b>	<b>283,577</b>	<b>830,552</b>	<b>1,351,182</b>	<b>1,839,135</b>	<b>2,986,781</b>

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

**Rate History (water/sprinkler)**

1984 \$0.85  
 1993 \$1.05  
 1997 \$1.10  
 2000 \$1.20  
 2005 \$1.40  
**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  
**2017 Tiered Rate Structure Implemented**

	Monthly Water Rates				
	Current	Proposed Rates			
	2016	2017	2018	2019	2020
<b>Fiat Rates</b>					
Residential - 5/8" Meter		2.39	2.55	2.72	2.91
Residential - 1" Meter		2.39	2.55	2.72	2.91
Apt/Commercial - 1 1/2" to 2" Meter		4.77	5.09	5.44	5.80
Apt/Commercial - 3" Meter		7.16	7.64	8.16	8.71
Apt/Commercial - 4" Meter		9.54	10.18	10.87	11.61
Apt/Commercial - 6" Meter		14.31	15.28	16.31	17.41
<b>Residential and Multi Family</b>					
All usage	2.18				
0 - 3,000 gallons		2.44	2.60	2.78	2.97
3,001 - 5,000 gallons		2.81	3.00	3.20	3.42
Over 5,000 gallons		3.23	3.45	3.68	3.93
<b>Commercial</b>					
All usage	2.18				
0-10,000 gallons		2.33	2.49	2.66	2.83
10,001 -20,000 gallons		2.68	2.86	3.05	3.26
Over 20,000 gallons		3.08	3.29	3.51	3.75
<b>Irrigation</b>					
All usage	2.60	2.92	3.12	3.33	3.55

## SEWER FUND - WORKING CAPITAL PROJECTION

11/16/2016

	<u>Actual 2015</u>	<u>Projected 2016</u>	<u>Projected 2017</u>	<u>Projected 2018</u>	<u>Projected 2019</u>	<u>Projected 2020</u>	<u>Projected 2021</u>
<b>Working Capital Beginning Year</b>	116,280	385,285	575,986	664,282	1,247,100	1,797,676	2,444,650
<b>Revenues:</b>							
Operating Revenues	2,172,278	2,496,600	2,917,804	3,078,283	3,247,589	3,426,206	3,614,648
Grants/Other Govt Funding							
Other	150	20,000	20,000	20,000	20,000	20,000	0
Interest	2,270	963	1,440	1,661	3,118	4,494	6,112
Transfer In - Bond Proceeds	297,004						
Bond Issuance	0	650,000	1,300,000	1,000,000	1,000,000	760,000	750,000
Total Revenues	2,471,701	3,167,563	4,239,244	4,099,944	4,270,707	4,210,700	4,370,760
<b>Expenditures:</b>							
Operation Expense	519,685	589,319	609,053	629,484	650,634	672,533	695,207
MWCC Charges (3% inflation)	1,321,360	1,361,001	1,401,831	1,443,886	1,487,203	1,531,819	1,577,774
Other - Bond Issuance-fiscal fees							
Interest Expense	39,084	26,575	24,463	22,187	19,825	17,200	14,300
Interest Expense - 2012 Debt		2,749	2,549	2,349	2,149	1,949	1,749
Interest Expense - 2013 Debt		9,318	8,719	8,119	7,519	6,919	6,319
<i>Interest Expense - Future Debt</i>		19,500	57,200	83,300	107,402	122,306	
<b>Equipment Replacement Items</b>		<b>33,600</b>	<b>531,000</b>				<b>0</b>
<b>Capital Improvements</b>	<b>106,249</b>	<b>762,000</b>	<b>1,300,000</b>	<b>1,025,000</b>	<b>1,053,000</b>	<b>760,000</b>	<b>750,000</b>
Principal Bond payment (2009)	60,000	65,000	65,000	65,000	70,000	70,000	75,000
Principal Bond payment (2012)	10,000	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	30,000
Transfer for 2014A Debt Payment	17,800	17,800	17,800	17,800	17,800	17,800	17,800
<i>Principal Bond payments Future Deb</i>	0	0	43,333	130,000	196,600	263,200	
Transfer Out - Cottageville Park	37,500						
Capital Lease (PW Facility) (1)	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total Expenditures	2,191,680	2,976,862	4,150,948	3,517,125	3,720,131	3,563,726	3,228,148
Change in available funds	280,021	190,701	88,296	582,819	550,575	646,974	1,142,611
Inventory change	(9,424)						
Bond Premium/Discount Exp	(1,592)						
<b>Working Capital Ending Year</b>	<b>385,285</b>	<b>575,986</b>	<b>664,282</b>	<b>1,247,100</b>	<b>1,797,676</b>	<b>2,444,650</b>	<b>3,587,261</b>

(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

**Rates per 2016 Utility FMP**

2017 \$5.81

2018 \$6.12

2019 \$6.46

2020 \$6.82

STORM SEWER FUND - WORKING CAPITAL PROJECTION

11/16/2016

	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Projected 2020	Projected 2021
<b>Working Capital Beginning Year</b>	508,676	755,174	1,171,790	1,459,343	1,684,310	898,580	1,137,846
<b>Revenues:</b>							
Operating Revenues	799,306	799,306	799,306	799,306	799,306	799,306	799,306
Other	6,236	5,000	5,000	5,000	5,000	5,000	5,000
Interest	8,149	1,888	2,929	3,648	4,211	2,246	2,845
Transfer In - PY Cottageville Park Exp	282,119						
Transfer In - Bond Proceeds	605,843						
Bond Issuance		500,000	900,000	350,000	500,000	700,000	700,000
Total Revenues	1,701,653	1,306,194	1,707,235	1,157,954	1,308,517	1,506,552	1,507,151
<b>Expenditures:</b>							
Operation Expense	135,296	138,002	140,762	143,577	146,449	149,378	152,365
Other - Bond Issuance-fiscal fees							
Bond Interest - existing	27,901						
Bond Interest - 2009 refunded bonds							
Bond Interest - 2010 bonds		13,623	12,485	11,173	9,629	7,805	5,765
Bond Interest - 2012 bonds		5,281	4,881	4,481	4,081	3,681	3,281
Bond Interest - 2013 bonds		7,338	6,888	6,388	5,888	5,388	4,888
<i>Interest Expense - Future Debt</i>		15,000	41,000	48,700	60,200	76,700	
Capital Outlay (per ERP)		0	0	0	0	0	0
Cottageville Property purchase							
Cottageville Park Storm Water Mgmt							
<b>Capital Improvements</b>	<b>752,892</b>	<b>561,000</b>	<b>1,026,000</b>	<b>471,000</b>	<b>1,592,000</b>	<b>710,000</b>	<b>700,000</b>
2009 Principal Bond payment	125,000						
2010 Principal Bond payment	70,000	70,000	70,000	70,000	75,000	80,000	80,000
2012 Principal Bond payment	20,000	20,000	20,000	20,000	20,000	20,000	20,000
2013 Principal Bond payment	20,000	20,000	25,000	25,000	25,000	25,000	25,000
Transfer for 2014A Debt Payment	14,334	14,334	14,334	14,334	14,334	14,334	14,334
<i>Principal Bond payments Future Debt</i>	0	0	33,333	93,333	116,667	150,001	
Transfer Out - Cottageville Park	265,000						
Capital Lease - PW Facility (1)	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total Expenditures	1,455,424	889,578	1,419,683	932,986	2,094,247	1,267,287	1,030,633
Change in available funds	246,229	416,616	287,552	224,968	(785,731)	239,266	476,517
Inventory change	413						
Bond Premium/Discount Exp (net)	(144)						
<b>Working Capital Ending Year</b>	<b>755,174</b>	<b>1,171,790</b>	<b>1,459,343</b>	<b>1,684,310</b>	<b>898,580</b>	<b>1,137,846</b>	<b>1,614,363</b>

Rate History (per month)

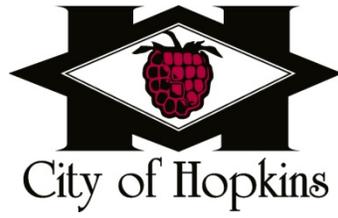
1989 \$4.75 per quarter  
 1991 \$6.00 per quarter  
 1992 \$2.50  
 1993 \$3.00  
 1998 \$3.20  
 1999 \$4.00  
 2006 \$4.50  
**2009 \$5.00**

## PAVILION - ICE ARENA - WORKING CAPITAL PROJECTIONS

11/16/2016

	Projected <u>2015</u>	Projected <u>2016</u>	Projected <u>2017</u>	Projected <u>2018</u>	Projected <u>2019</u>	Projected <u>2020</u>	Projected <u>2021</u>
<b>Working Capital Beginning Year</b>	(45,591)	20,731	(54,646)	(327,645)	440,042	258,406	131,101
<b>Revenues:</b>							
Operating Revenues	392,306	356,000	460,449	483,471	507,645	533,027	559,679
Leases							
Levy per FMP	64,160	65,000	-	65,000	65,000	65,000	65,000
Other	5,925	31,100	20,000	20,000	20,000	20,000	10,000
Interest							
Bond Proceeds				3,300,000			
Transfer In							
Total Revenues	462,391	452,100	480,449	3,868,471	592,645	618,027	634,679
<b>Expenditures:</b>							
Operation Expense	373,218	379,852	391,248	402,985	415,075	427,527	440,353
Capital Outlay - ERP	-	-	-	-	-	-	-
Capital Improvements	-	125,000	340,000	2,676,000	41,000	-	-
Equip Certif - principal	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Equip Certif - interest	2,550	2,625	2,200	1,800	1,400	1,000	600
Payment on Interfund Loan	-	-	-	-	-	-	-
Bond Repayment					296,806	296,806	296,806
Total Expenditures	395,768	527,477	753,448	3,100,785	774,281	745,333	757,759
Change in available funds	66,623	(75,377)	(272,999)	767,686	(181,636)	(127,305)	(123,080)
Bond Premium/Discount Exp (net)	(301)						
<b>Working Capital Ending Year</b>	<b>20,731</b>	<b>(54,646)</b>	<b>(327,645)</b>	<b>440,042</b>	<b>258,406</b>	<b>131,101</b>	<b>8,021</b>

# **Five Year Project Summaries**



City of Hopkins, MN  
**CAPITAL IMPROVEMENT PLAN**  
 2017 thru 2021

**PROJECTS BY YEAR**

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>2017</b>				
City Hall Lobby Upgrade	City Hall Administration	09-CIP-CH030	n/a	15,000
Activity Center - Dishwasher	Comm Svcs - Activity Center	14-CIP-AC004	4	15,000
Activity Center - Room/Gym Enhancements	Comm Svcs - Activity Center	17-CIP-AC037	1	25,000
Arts Center - Replace Rooftop HVAC Units	Comm Svcs - Arts Center	08-CIP-AR013	n/a	320,000
Arts Center - Paint Theatre	Comm Svcs - Arts Center	14-CIP-AR003	2	15,000
Arts Center - Jaycee Studio Curtain System	Comm Svcs - Arts Center	16-CIP-AR002	2	30,000
Arts Center - Lighting Improvements	Comm Svcs - Arts Center	17-CIP-AR003	2	12,200
Arts Center - Door Handles and Locks	Comm Svcs - Arts Center	17-CIP-AR006	1	10,000
Technology Improvement - Council Chambers & Studio	Comm Svcs - Communications	13 CIP-CM001	n/a	23,000
Pavilion Roof Replacement	Pavilion	09-CIP-PV026	1	140,000
Pavilion - Refrigeration System - Engineering Fees	Pavilion	16-CIP-PV327	n/a	200,000
PW - Public Works Lunchroom	Public Works: Bldg/Equip Serv	16-CIP-B006	1	25,000
Hilltop Park - Play Equipment	Public Works: Parks	08-CIP-P014	n/a	120,000
Burnes Park - 2-5 Play Equipment	Public Works: Parks	13-CIP-P043	n/a	100,000
Maetzold Field - Play Equipment	Public Works: Parks	13-CIP-P062	n/a	100,000
Burnes Park Warming House & Splash Pad	Public Works: Parks	14-CIP-P002	n/a	1,200,000
Interlachen Park - Portable Hockey Boards	Public Works: Parks	16-CIP-P003	n/a	50,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	6,600,000
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	2,648,800
Street Overlay Improvements	Public Works: Streets/Traffic	16-CIP-S041	n/a	275,000
Street Sign Management	Public Works: Streets/Traffic	16-CIP-S042	n/a	20,000
Eighth Avenue Artery Project	Public Works: Transportation	01-CIP-S503	n/a	5,313,000
Westbrook Way/Smetana Rd Drainage Improvements	Public Works: Transportation	16-CIP-S045	n/a	100,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	21,000
Reconstruct Lift Station No. 7	Public Works: Utilities	16-CIP-U015	n/a	700,000
Shady Oak Beach Improvements	Recreation	16-CIP-R003	3	50,000
<b>Total for 2017</b>				<b>18,233,000</b>
<b>2018</b>				
City Hall Lobby Upgrade	City Hall Administration	09-CIP-CH030	n/a	260,000
Activity Center - Replace Gymnasium Roof	Comm Svcs - Activity Center	08-CIP-AC018	n/a	105,000
Activity Center - Rasperry Room Roof Replacement	Comm Svcs - Activity Center	08-CIP-AC024	n/a	80,000
Activity Center - Lower Roof Replacement	Comm Svcs - Activity Center	09-CIP-AC031	n/a	80,000
Arts Center - Replace Lobby Carpet	Comm Svcs - Arts Center	09-CIP-AR027	n/a	52,000
Arts Center - Remodel Administrative Offices	Comm Svcs - Arts Center	14-CIP-AR004	2	50,000
Technology Improvement - Council Chambers & Studio	Comm Svcs - Communications	13 CIP-CM001	n/a	15,000
Fire - Replace Carpet and Apparatus Floor Finish	Fire	08-CIP-FD019	n/a	28,000
Pavilion Restroom/Lobby Floor Improvement	Pavilion	07-CIP-PV313	n/a	35,000
Pavilion Overhead Door Improvement	Pavilion	07-CIP-PV314	n/a	65,000
Pavilion - Skate Tile Replacement	Pavilion	10-CIP-PV317	n/a	75,000
Pavilion - Refrigeration Equip & Arena Floor Repl	Pavilion	10-CIP-PV318	n/a	2,400,000
Pavilion Entry and Lobby Door Replacement	Pavilion	13-CIP-PV324	3	25,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
Pavilion - Paint Exterior Building	Pavilion	13-CIP-PV325	1	28,000
Pavilion Painting the Arena Ceiling and Bar Joist	Pavilion	14-CIP-PV010	1	48,000
Replace Carpet - Police Station	Police	08-CIP-PD016	n/a	40,000
Park Valley - Play Equipment	Public Works: Parks	08-CIP-P010	n/a	120,000
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
Elmo Park - 2-5 Play Equipment	Public Works: Parks	13-CIP-P055	n/a	50,000
Cottageville Park - Phase III Improvements	Public Works: Parks	16-CIP-P002	n/a	450,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	3,450,000
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	7,949,900
Street Overlay Improvements	Public Works: Streets/Traffic	16-CIP-S041	n/a	300,000
Street Sign Management	Public Works: Streets/Traffic	16-CIP-S042	n/a	20,000
Light Rail Transit Stations (3)	Public Works: Transportation	01-CIP-S502	n/a	1,500,000
Storm Drainage System Maintenance - Alley Repairs	Public Works: Utilities	01-CIP-U002	n/a	21,000
<b>Total for 2018</b>				<b>17,311,900</b>

### 2019

City Hall Roof Replacement	City Hall Administration	09-CIP-CH029	n/a	115,000
Activity Center - Former Historical Society Area	Comm Svcs - Activity Center	16-CIP-AC035	1	50,000
Activity Center - Bathroom Improvements	Comm Svcs - Activity Center	17-CIP-AC039	1	15,000
Activity Center - Rasperry Room Enhancements	Comm Svcs - Activity Center	17-CIP-AC041	4	25,000
Arts Center - Theater Curtains	Comm Svcs - Arts Center	17-CIP-AR004	3	80,000
Pavilion Mezzanine Rooftop Unit Replacement	Pavilion	13-CIP-PV321	1	30,000
Pavilion HHS Team Room Rooftop Unit Repl	Pavilion	13-CIP-PV322	1	11,000
Public Works - Replace Overhead Doors	Public Works: Bldg/Equip Serv	08-CIP-B023	n/a	90,000
Pavilion Addition/Warming House	Public Works: Parks	13-CIP-P050	n/a	600,000
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	5,575,000
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	7,449,900
Street Overlay Improvements	Public Works: Streets/Traffic	16-CIP-S041	n/a	325,000
Street Sign Management	Public Works: Streets/Traffic	16-CIP-S042	n/a	20,000
Light Rail Transit Stations (3)	Public Works: Transportation	01-CIP-S502	n/a	3,181,000
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
Shady Oak Beach Improvements	Recreation	16-CIP-R003	3	35,000
<b>Total for 2019</b>				<b>17,888,900</b>

### 2020

City Hall - Replace Carpeting	City Hall Administration	08-CIP-CH010	n/a	58,000
Art Center - Various Rooms and Hallway (Carpet)	Comm Svcs - Arts Center	09-CIP-AR028	n/a	21,500
Arts Center - Seal Floors in Restroom & Kitchen	Comm Svcs - Arts Center	16-CIP-AR006	1	15,000
Public Works - Replace Wash Bay Roof	Public Works: Bldg/Equip Serv	08-CIP-B021	n/a	50,000
Public Works Garage Roof Replacement	Public Works: Bldg/Equip Serv	09-CIP-B034	n/a	50,000
Central Park Tennis Courts	Public Works: Parks	05-CIP-P202	n/a	20,000
Interlachen Park - Lighting	Public Works: Parks	13-CIP-P059	n/a	50,000
Maetzold Field - Pavilion	Public Works: Parks	13-CIP-P063	n/a	80,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	6,660,000
Pedestrian & Bicycle Access Improvements	Public Works: Streets/Traffic	13-CIP-S040	n/a	25,000
Street Overlay Improvements	Public Works: Streets/Traffic	16-CIP-S041	n/a	350,000
Street Sign Management	Public Works: Streets/Traffic	16-CIP-S042	n/a	20,000
<b>Total for 2020</b>				<b>7,399,500</b>

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>2021</b>				
Arts Center-Replace Office Carpet - Stages Theatre	Comm Svcs - Arts Center	08-CIP-AR006	n/a	20,225
Fire Station - Replace Boilers	Fire	08-CIP-B123	n/a	45,000
Hilltop - Picnic Shelter	Public Works: Parks	13-CIP-P058	n/a	40,000
Residential Street Improvements and Utilities	Public Works: Streets/Traffic	01-CIP-S101	n/a	6,660,000
County Road 3	Public Works: Streets/Traffic	01-CIP-S104	n/a	2,300,000
Pedestrian & Bicycle Access Improvements	Public Works: Streets/Traffic	13-CIP-S040	n/a	25,000
Street Overlay Improvements	Public Works: Streets/Traffic	16-CIP-S041	n/a	375,000
Street Sign Management	Public Works: Streets/Traffic	16-CIP-S042	n/a	20,000
<b>Total for 2021</b>				9,485,225
<b>GRAND TOTAL</b>				70,318,525

City of Hopkins, MN  
**CAPITAL IMPROVEMENT PLAN**  
 2017 thru 2021

**DEPARTMENT SUMMARY**

<b>Department</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
City Hall Administration	15,000	260,000	115,000	58,000		448,000
Comm Svcs - Activity Center	40,000	265,000	90,000			395,000
Comm Svcs - Arts Center	387,200	102,000	80,000	36,500	20,225	625,925
Comm Svcs - Communications	23,000	15,000				38,000
Fire		28,000			45,000	73,000
Pavilion	340,000	2,676,000	41,000			3,057,000
Police		40,000				40,000
Public Works: Bldg/Equip Serv	25,000		90,000	100,000		215,000
Public Works: Parks	1,570,000	660,000	680,000	150,000	40,000	3,100,000
Public Works: Streets/Traffic	9,648,800	11,744,900	13,394,900	7,055,000	9,380,000	51,223,600
Public Works: Transportation	5,413,000	1,500,000	3,181,000			10,094,000
Public Works: Utilities	721,000	21,000	182,000			924,000
Recreation	50,000		35,000			85,000
<b>TOTAL</b>	<b>18,233,000</b>	<b>17,311,900</b>	<b>17,888,900</b>	<b>7,399,500</b>	<b>9,485,225</b>	<b>70,318,525</b>

City of Hopkins, MN  
**CAPITAL IMPROVEMENT PLAN**  
 2017 thru 2021

**PROJECTS BY DEPARTMENT**

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>City Hall Administration</b>								
City Hall - Replace Carpeting	08-CIP-CH010	n/a				58,000		58,000
City Hall Roof Replacement	09-CIP-CH029	n/a			115,000			115,000
City Hall Lobby Upgrade	09-CIP-CH030	n/a	15,000	260,000				275,000
<b>City Hall Administration Total</b>			<b>15,000</b>	<b>260,000</b>	<b>115,000</b>	<b>58,000</b>		<b>448,000</b>
<b>Comm Svcs - Activity Center</b>								
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 - Dishwasher	14-CIP-AC004	4	15,000					15,000
Activity Center - Former Historical Society Area	16-CIP-AC035	1			50,000			50,000
Activity Center - Room/Gym Enhancements	17-CIP-AC037	1	25,000					25,000
Activity Center - Bathroom Improvements	17-CIP-AC039	1			15,000			15,000
Activity Center - Raspberry Room Enhancements	17-CIP-AC041	4			25,000			25,000
<b>Comm Svcs - Activity Center Total</b>			<b>40,000</b>	<b>265,000</b>	<b>90,000</b>			<b>395,000</b>
<b>Comm Svcs - Arts Center</b>								
Arts Center-Replace Office Carpet - Stages Theatre	08-CIP-AR006	n/a					20,225	20,225
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
Art Center - Various Rooms and Hallway (Carpet)	09-CIP-AR028	n/a				21,500		21,500
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 - Jaycee Studio Curtain System	16-CIP-AR002	2	30,000					30,000
Arts Center - Seal Floors in Restroom & Kitchen	16-CIP-AR006	1				15,000		15,000
Arts Center - Lighting Improvements	17-CIP-AR003	2	12,200					12,200
Arts Center - Theater Curtains	17-CIP-AR004	3			80,000			80,000
Arts Center - Door Handles and Locks	17-CIP-AR006	1	10,000					10,000
<b>Comm Svcs - Arts Center Total</b>			<b>387,200</b>	<b>102,000</b>	<b>80,000</b>	<b>36,500</b>	<b>20,225</b>	<b>625,925</b>
<b>Comm Svcs - Communications</b>								
Technology Improvement - Council Chambers & Studio	13 CIP-CM001	n/a	23,000	15,000				38,000
<b>Comm Svcs - Communications Total</b>			<b>23,000</b>	<b>15,000</b>				<b>38,000</b>
<b>Fire</b>								
Fire Station - Replace Boilers	08-CIP-B123	n/a					45,000	45,000
Fire - Replace Carpet and Apparatus Floor Finish	08-CIP-FD019	n/a		28,000				28,000
<b>Fire Total</b>				<b>28,000</b>			<b>45,000</b>	<b>73,000</b>
<b>Pavilion</b>								
Pavilion Restroom/Lobby Floor Improvement	07-CIP-PV313	n/a		35,000				35,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Pavilion Overhead Door Improvement	07-CIP-PV314	n/a		65,000				65,000
Pavilion Roof Replacement	09-CIP-PV026	1	140,000					140,000
Pavilion - Skate Tile Replacement	10-CIP-PV317	n/a		75,000				75,000
Pavilion - Refrigeration Equip & Arena Floor Repl	10-CIP-PV318	n/a		2,400,000				2,400,000
Pavilion Mezzanine Rooftop Unit Replacement	13-CIP-PV321	1			30,000			30,000
Pavilion HHS Team Room Rooftop Unit Repl	13-CIP-PV322	1			11,000			11,000
Pavilion Entry and Lobby Door Replacement	13-CIP-PV324	3		25,000				25,000
Pavilion - Paint Exterior Building	13-CIP-PV325	1		28,000				28,000
Pavilion Painting the Arena Ceiling and Bar Joist	14-CIP-PV010	1		48,000				48,000
Pavilion - Refrigeration System - Engineering Fees	16-CIP-PV327	n/a	200,000					200,000
<b>Pavilion Total</b>			<b>340,000</b>	<b>2,676,000</b>	<b>41,000</b>			<b>3,057,000</b>
<b>Police</b>								
Replace Carpet - Police Station	08-CIP-PD016	n/a		40,000				40,000
<b>Police Total</b>				<b>40,000</b>				<b>40,000</b>
<b>Public Works: Bldg/Equip Serv</b>								
Public Works - Replace Wash Bay Roof	08-CIP-B021	n/a				50,000		50,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a			90,000			90,000
Public Works Garage Roof Replacement	09-CIP-B034	n/a				50,000		50,000
PW - Public Works Lunchroom	16-CIP-B006	1	25,000					25,000
<b>Public Works: Bldg/Equip Serv Total</b>			<b>25,000</b>		<b>90,000</b>	<b>100,000</b>		<b>215,000</b>
<b>Public Works: Parks</b>								
Central Park Tennis Courts	05-CIP-P202	n/a				20,000		20,000
Park Valley - Play Equipment	08-CIP-P010	n/a		120,000				120,000
Burnes Park - Resurface Tennis Courts	08-CIP-P011	n/a		20,000				20,000
Hilltop Park - Play Equipment	08-CIP-P014	n/a	120,000					120,000
Burnes Park - 2-5 Play Equipment	13-CIP-P043	n/a	100,000					100,000
Oakes Park - Tennis Courts	13-CIP-P044	n/a		20,000				20,000
Pavilion Addition/Warming House	13-CIP-P050	n/a			600,000			600,000
Elmo Park - 2-5 Play Equipment	13-CIP-P055	n/a		50,000				50,000
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
Hilltop - Picnic Shelter	13-CIP-P058	n/a					40,000	40,000
Interlachen Park - Lighting	13-CIP-P059	n/a				50,000		50,000
Maetzold Field - Play Equipment	13-CIP-P062	n/a	100,000					100,000
Maetzold Field - Pavilion	13-CIP-P063	n/a				80,000		80,000
Burnes Park Warming House & Splash Pad	14-CIP-P002	n/a	1,200,000					1,200,000
Cottageville Park - Phase III Improvements	16-CIP-P002	n/a		450,000				450,000
Interlachen Park - Portable Hockey Boards	16-CIP-P003	n/a	50,000					50,000
<b>Public Works: Parks Total</b>			<b>1,570,000</b>	<b>660,000</b>	<b>680,000</b>	<b>150,000</b>	<b>40,000</b>	<b>3,100,000</b>
<b>Public Works: Streets/Traffic</b>								
Residential Street Improvements and Utilities	01-CIP-S101	n/a	6,600,000	3,450,000	5,575,000	6,660,000	6,660,000	28,945,000
Citywide Concrete Alleys	01-CIP-S103	n/a	80,000					80,000
County Road 3	01-CIP-S104	n/a					2,300,000	2,300,000
Pedestrian & Bicycle Access Improvements	13-CIP-S040	n/a	25,000	25,000	25,000	25,000	25,000	125,000
Blake Road Corridor Improvements	15-CIP-S001	n/a	2,648,800	7,949,900	7,449,900			18,048,600
Street Overlay Improvements	16-CIP-S041	n/a	275,000	300,000	325,000	350,000	375,000	1,625,000
Street Sign Management	16-CIP-S042	n/a	20,000	20,000	20,000	20,000	20,000	100,000
<b>Public Works: Streets/Traffic Total</b>			<b>9,648,800</b>	<b>11,744,900</b>	<b>13,394,900</b>	<b>7,055,000</b>	<b>9,380,000</b>	<b>51,223,600</b>

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>Public Works: Transportation</b>								
Light Rail Transit Stations (3)	01-CIP-S502	n/a		1,500,000	3,181,000			4,681,000
Eighth Avenue Artery Project	01-CIP-S503	n/a	5,313,000					5,313,000
Westbrook Way/Smetana Rd Drainage Improvements	16-CIP-S045	n/a	100,000					100,000
<b>Public Works: Transportation Total</b>			5,413,000	1,500,000	3,181,000			10,094,000
<b>Public Works: Utilities</b>								
Storm Drainage System Maintenance - Alley Repairs	01-CIP-U002	n/a	21,000	21,000	22,000			64,000
Lift Station # 4	08-CIP-U001	n/a			160,000			160,000
Reconstruct Lift Station No. 7	16-CIP-U015	n/a	700,000					700,000
<b>Public Works: Utilities Total</b>			721,000	21,000	182,000			924,000
<b>Recreation</b>								
Shady Oak Beach Improvements	16-CIP-R003	3	50,000		35,000			85,000
<b>Recreation Total</b>			50,000		35,000			85,000
<b>GRAND TOTAL</b>			18,233,000	17,311,900	17,888,900	7,399,500	9,485,225	70,318,525

City of Hopkins, MN  
**CAPITAL IMPROVEMENT PLAN**  
 2017 thru 2021

**FUNDING SOURCE SUMMARY**

<b>Source</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
AC - Arts Center Fund	387,200	102,000	80,000	36,500	20,225	625,925
CI - Capital Improvement Fund	76,500	558,000	223,000	118,000	45,000	1,020,500
CT - Cable Franchise Fees	26,500	50,000				76,500
GU - Other Governmental Units	4,047,500	5,954,600	7,632,100		1,600,000	19,234,200
MS - Municipal State Aid Streets					700,000	700,000
PA - Pavilion Fund	340,000	2,676,000	41,000			3,057,000
PDF- Park Dedication Fund	1,586,500	660,000	691,500	150,000	40,000	3,128,000
PI - PIR/General Obligation Bonds	5,678,800	3,365,300	3,290,300	2,220,000	2,245,000	16,799,400
RF - Refuse Fund			18,000	10,000		28,000
SA - Special Assessment	2,064,000	900,000	1,500,000	1,885,000	1,885,000	8,234,000
SF - Sanitary Sewer Fund	1,300,000	1,025,000	1,053,000	760,000	750,000	4,888,000
SU - Storm Sewer Fund	1,026,000	471,000	1,592,000	710,000	700,000	4,499,000
WF - Water Fund	1,700,000	1,550,000	1,768,000	1,510,000	1,500,000	8,028,000
<b>GRAND TOTAL</b>	<b>18,233,000</b>	<b>17,311,900</b>	<b>17,888,900</b>	<b>7,399,500</b>	<b>9,485,225</b>	<b>70,318,525</b>

City of Hopkins, MN  
**CAPITAL IMPROVEMENT PLAN**  
 2017 thru 2021

**PROJECTS BY FUNDING SOURCE**

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>AC - Arts Center Fund</b>								
Arts Center-Replace Office Carpet - Stages Theatre	08-CIP-AR006	n/a					20,225	20,225
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
Art Center - Various Rooms and Hallway (Carpet)	09-CIP-AR028	n/a				21,500		21,500
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 - Jaycee Studio Curtain System	16-CIP-AR002	2	30,000					30,000
Arts Center - Seal Floors in Restroom & Kitchen	16-CIP-AR006	1				15,000		15,000
Arts Center - Lighting Improvements	17-CIP-AR003	2	12,200					12,200
Arts Center - Theater Curtains	17-CIP-AR004	3			80,000			80,000
Arts Center - Door Handles and Locks	17-CIP-AR006	1	10,000					10,000
<b>AC - Arts Center Fund Total</b>			<b>387,200</b>	<b>102,000</b>	<b>80,000</b>	<b>36,500</b>	<b>20,225</b>	<b>625,925</b>
<b>CI - Capital Improvement Fund</b>								
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
Public Works - Replace Wash Bay Roof	08-CIP-B021	n/a				10,000		10,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a			18,000			18,000
Fire Station - Replace Boilers	08-CIP-B123	n/a					45,000	45,000
City Hall - Replace Carpeting	08-CIP-CH010	n/a				58,000		58,000
Fire - Replace Carpet and Apparatus Floor Finish	08-CIP-FD019	n/a		28,000				28,000
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
Public Works Garage Roof Replacement	09-CIP-B034	n/a				50,000		50,000
City Hall Roof Replacement	09-CIP-CH029	n/a			115,000			115,000
City Hall Lobby Upgrade	09-CIP-CH030	n/a	11,500	225,000				236,500
Activity Center - Dishwasher	14-CIP-AC004	4	15,000					15,000
Activity Center - Former Historical Society Area	16-CIP-AC035	1			50,000			50,000
PW - Public Works Lunchroom	16-CIP-B006	1	25,000					25,000
Activity Center - Room/Gym Enhancements	17-CIP-AC037	1	25,000					25,000
Activity Center - Bathroom Improvements	17-CIP-AC039	1			15,000			15,000
Activity Center - Raspberry Room Enhancements	17-CIP-AC041	4			25,000			25,000
<b>CI - Capital Improvement Fund Total</b>			<b>76,500</b>	<b>558,000</b>	<b>223,000</b>	<b>118,000</b>	<b>45,000</b>	<b>1,020,500</b>
<b>CT - Cable Franchise Fees</b>								
City Hall Lobby Upgrade	09-CIP-CH030	n/a	3,500	35,000				38,500
Technology Improvement - Council Chambers & Studio	13 CIP-CM001	n/a	23,000	15,000				38,000
<b>CT - Cable Franchise Fees Total</b>			<b>26,500</b>	<b>50,000</b>				<b>76,500</b>
<b>GU - Other Governmental Units</b>								

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
County Road 3	01-CIP-S104	n/a					1,600,000	1,600,000
Light Rail Transit Stations (3)	01-CIP-S502	n/a			1,904,000			1,904,000
Eighth Avenue Artery Project	01-CIP-S503	n/a	2,745,000					2,745,000
Blake Road Corridor Improvements	15-CIP-S001	n/a	1,269,000	5,954,600	5,704,600			12,928,200
Shady Oak Beach Improvements	16-CIP-R003	3	33,500		23,500			57,000
<b>GU - Other Governmental Units Total</b>			<b>4,047,500</b>	<b>5,954,600</b>	<b>7,632,100</b>		<b>1,600,000</b>	<b>19,234,200</b>

### MS - Municipal State Aid Streets

County Road 3	01-CIP-S104	n/a					700,000	700,000
<b>MS - Municipal State Aid Streets Total</b>							<b>700,000</b>	<b>700,000</b>

### PA - Pavilion Fund

Pavilion Restroom/Lobby Floor Improvement	07-CIP-PV313	n/a		35,000				35,000
Pavilion Overhead Door Improvement	07-CIP-PV314	n/a		65,000				65,000
Pavilion Roof Replacement	09-CIP-PV026	1	140,000					140,000
Pavilion - Skate Tile Replacement	10-CIP-PV317	n/a		75,000				75,000
Pavilion - Refrigeration Equip & Arena Floor Repl	10-CIP-PV318	n/a		2,400,000				2,400,000
Pavilion Mezzanine Rooftop Unit Replacement	13-CIP-PV321	1			30,000			30,000
Pavilion HHS Team Room Rooftop Unit Repl	13-CIP-PV322	1			11,000			11,000
Pavilion Entry and Lobby Door Replacement	13-CIP-PV324	3		25,000				25,000
Pavilion - Paint Exterior Building	13-CIP-PV325	1		28,000				28,000
Pavilion Painting the Arena Ceiling and Bar Joist	14-CIP-PV010	1		48,000				48,000
Pavilion - Refrigeration System - Engineering Fees	16-CIP-PV327	n/a	200,000					200,000
<b>PA - Pavilion Fund Total</b>			<b>340,000</b>	<b>2,676,000</b>	<b>41,000</b>			<b>3,057,000</b>

### PDF- Park Dedication Fund

Central Park Tennis Courts	05-CIP-P202	n/a				20,000		20,000
Park Valley - Play Equipment	08-CIP-P010	n/a		120,000				120,000
Burnes Park - Resurface Tennis Courts	08-CIP-P011	n/a		20,000				20,000
Hilltop Park - Play Equipment	08-CIP-P014	n/a	120,000					120,000
Burnes Park - 2-5 Play Equipment	13-CIP-P043	n/a	100,000					100,000
Oakes Park - Tennis Courts	13-CIP-P044	n/a		20,000				20,000
Pavilion Addition/Warming House	13-CIP-P050	n/a			600,000			600,000
Elmo Park - 2-5 Play Equipment	13-CIP-P055	n/a		50,000				50,000
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
Hilltop - Picnic Shelter	13-CIP-P058	n/a					40,000	40,000
Interlachen Park - Lighting	13-CIP-P059	n/a				50,000		50,000
Maetzold Field - Play Equipment	13-CIP-P062	n/a	100,000					100,000
Maetzold Field - Pavilion	13-CIP-P063	n/a				80,000		80,000
Burnes Park Warming House & Splash Pad	14-CIP-P002	n/a	1,200,000					1,200,000
Cottageville Park - Phase III Improvements	16-CIP-P002	n/a		450,000				450,000
Interlachen Park - Portable Hockey Boards	16-CIP-P003	n/a	50,000					50,000
Shady Oak Beach Improvements	16-CIP-R003	3	16,500		11,500			28,000
<b>PDF- Park Dedication Fund Total</b>			<b>1,586,500</b>	<b>660,000</b>	<b>691,500</b>	<b>150,000</b>	<b>40,000</b>	<b>3,128,000</b>

### PI - PIR/General Obligation Bonds

Residential Street Improvements and Utilities	01-CIP-S101	n/a	2,000,000	1,000,000	1,825,000	1,825,000	1,825,000	8,475,000
Citywide Concrete Alleys	01-CIP-S103	n/a	16,000					16,000

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
Light Rail Transit Stations (3)	01-CIP-S502	n/a		1,000,000	325,000			1,325,000
Eighth Avenue Artery Project	01-CIP-S503	n/a	1,963,000					1,963,000
Pedestrian & Bicycle Access Improvements	13-CIP-S040	n/a	25,000	25,000	25,000	25,000	25,000	125,000
Blake Road Corridor Improvements	15-CIP-S001	n/a	1,379,800	1,020,300	770,300			3,170,400
Street Overlay Improvements	16-CIP-S041	n/a	275,000	300,000	325,000	350,000	375,000	1,625,000
Street Sign Management	16-CIP-S042	n/a	20,000	20,000	20,000	20,000	20,000	100,000
<b>PI - PIR/General Obligation Bonds Total</b>			<b>5,678,800</b>	<b>3,365,300</b>	<b>3,290,300</b>	<b>2,220,000</b>	<b>2,245,000</b>	<b>16,799,400</b>

### RF - Refuse Fund

Public Works - Replace Wash Bay Roof	08-CIP-B021	n/a				10,000		10,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a			18,000			18,000
<b>RF - Refuse Fund Total</b>					<b>18,000</b>	<b>10,000</b>		<b>28,000</b>

### SA - Special Assessment

Residential Street Improvements and Utilities	01-CIP-S101	n/a	2,000,000	900,000	1,500,000	1,885,000	1,885,000	8,170,000
Citywide Concrete Alleys	01-CIP-S103	n/a	64,000					64,000
<b>SA - Special Assessment Total</b>			<b>2,064,000</b>	<b>900,000</b>	<b>1,500,000</b>	<b>1,885,000</b>	<b>1,885,000</b>	<b>8,234,000</b>

### SF - Sanitary Sewer Fund

Residential Street Improvements and Utilities	01-CIP-S101	n/a	500,000	500,000	500,000	750,000	750,000	3,000,000
Light Rail Transit Stations (3)	01-CIP-S502	n/a		150,000				150,000
Eighth Avenue Artery Project	01-CIP-S503	n/a	100,000					100,000
Public Works - Replace Wash Bay Roof	08-CIP-B021	n/a				10,000		10,000
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
Blake Road Corridor Improvements	15-CIP-S001	n/a		375,000	375,000			750,000
Reconstruct Lift Station No. 7	16-CIP-U015	n/a	700,000					700,000
<b>SF - Sanitary Sewer Fund Total</b>			<b>1,300,000</b>	<b>1,025,000</b>	<b>1,053,000</b>	<b>760,000</b>	<b>750,000</b>	<b>4,888,000</b>

### SU - Storm Sewer Fund

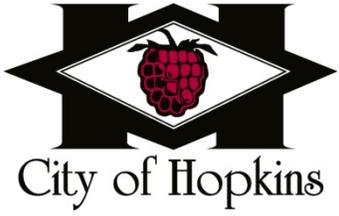
Residential Street Improvements and Utilities	01-CIP-S101	n/a	600,000	350,000	500,000	700,000	700,000	2,850,000
Light Rail Transit Stations (3)	01-CIP-S502	n/a			952,000			952,000
Eighth Avenue Artery Project	01-CIP-S503	n/a	305,000					305,000
Storm Drainage System Maintenance - Alley Repairs	01-CIP-U002	n/a	21,000	21,000	22,000			64,000
Public Works - Replace Wash Bay Roof	08-CIP-B021	n/a				10,000		10,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a			18,000			18,000
Blake Road Corridor Improvements	15-CIP-S001	n/a		100,000	100,000			200,000
Westbrook Way/Smetana Rd Drainage Improvements	16-CIP-S045	n/a	100,000					100,000
<b>SU - Storm Sewer Fund Total</b>			<b>1,026,000</b>	<b>471,000</b>	<b>1,592,000</b>	<b>710,000</b>	<b>700,000</b>	<b>4,499,000</b>

### WF - Water Fund

Residential Street Improvements and Utilities	01-CIP-S101	n/a	1,500,000	700,000	1,250,000	1,500,000	1,500,000	6,450,000
Light Rail Transit Stations (3)	01-CIP-S502	n/a		350,000				350,000
Eighth Avenue Artery Project	01-CIP-S503	n/a	200,000					200,000
Public Works - Replace Wash Bay Roof	08-CIP-B021	n/a				10,000		10,000
Public Works - Replace Overhead Doors	08-CIP-B023	n/a			18,000			18,000
Blake Road Corridor Improvements	15-CIP-S001	n/a		500,000	500,000			1,000,000

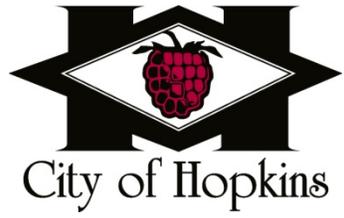
<b>Source</b>	<b>Project#</b>	<b>Priority</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
<b>WF - Water Fund Total</b>			1,700,000	1,550,000	1,768,000	1,510,000	1,500,000	<i>8,028,000</i>
<b>GRAND TOTAL</b>			18,233,000	17,311,900	17,888,900	7,399,500	9,485,225	<i>70,318,525</i>

# **Project Descriptions And Narratives**



# General Public Buildings





**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

City of Hopkins, MN

**Department** City Hall Administration  
**Contact** City Manager  
**Type** Improvement  
**Useful Life**  
**Category** Bldgs: Administrative Offices  
**Priority** n/a

**Project #** 08-CIP-CH010  
**Project Name** City Hall - Replace Carpeting

Future

<b>Description</b>	<b>Total Project Cost: \$58,000</b>
Replace carpeting	

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance				58,000		58,000
<b>Total</b>				58,000		58,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
CI - Capital Improvement Fund				58,000		58,000
<b>Total</b>				58,000		58,000

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

**Department** City Hall Administration

**City of Hopkins, MN**

**Contact** Public Works Director

<b>Project #</b>	<b>09-CIP-CH029</b>
<b>Project Name</b>	<b>City Hall Roof Replacement</b>

**Type** Improvement

**Useful Life** 25 years

**Category** Bldg: City Hall

**Priority** n/a

Future

**Total Project Cost: \$115,000**

<b>Description</b>
Build up roof on City Hall and Council Chambers

<b>Justification</b>
Existing roof was installed in 1994, estimated replacement due in 2019

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance			115,000			115,000
<b>Total</b>			<b>115,000</b>			<b>115,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
CI - Capital Improvement Fund			115,000			115,000
<b>Total</b>			<b>115,000</b>			<b>115,000</b>

<b>Budget Impact/Other</b>

# CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

**Department** City Hall Administration

## City of Hopkins, MN

**Contact** Asst City Manager

**Project #** 09-CIP-CH030

**Type** Improvement

**Project Name** City Hall Lobby Upgrade

**Useful Life** 20 years

**Category** Bldg: City Hall

**Future**

**Priority** n/a

**Total Project Cost:** \$275,000

Description
<p>Upgrade of City Hall Lobby, Entrance and Council Chambers. Timeline 2017- Architect would complete design. 2018 - Upgrade would be completed.</p> <p>City Hall Lobby and Internal Entrance Upgrade Originally proposed as part of the 2007 City Hall upgrade/Carpet project by Public Works. Project would include updating the entire lobby area and basic upgrades to match in the front entrance area.</p> <p>City Hall Exterior Entrance Facelift for the front of City Hall, removing large concrete structure and upgrading front of building including signage.</p> <p>Council Chambers Upgrade Renovation of the Council Chambers including updating wall décor, carpeting, audience chairs, and dias to meet current needs.</p>

Justification
<p>City Hall has not had an upgrade since 1989. Current facilities are outdated and in need of facelift.</p> <p>City Hall Lobby Existing lobby is dated, ceiling tiles have yellowed and wall paper has numerous stains from years of service. Existing reception area does not functionally meet the demands of the position and requires dual workstations for working.</p> <p>City Hall Exterior Entrance Front of the building overhang and entrance is still the original 1960's design and is due for an upgrade to better meet our goals and to set an example for the community.</p> <p>Council Chambers Upgrade Current chamber is dated and due for a facelift. The current dias lacks storage space for necessary items such as microphones, ADA accessibility items, remotes, keyboards and general staff documents, additionally there is not large enough to seat staff that are currently expected to attend the meeting.</p>

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	15,000	260,000				275,000
<b>Total</b>	<b>15,000</b>	<b>260,000</b>				<b>275,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
CI - Capital Improvement Fund	11,500	225,000				236,500
CT - Cable Franchise Fees	3,500	35,000				38,500
<b>Total</b>	<b>15,000</b>	<b>260,000</b>				<b>275,000</b>

Budget Impact/Other
<p>Variance from 20-year plan: Move project from 2016 to 2018 and adjust cost from \$110,000 to \$150,000. Technology upgrades in the Council Chambers should be included in the same time. One designer for all parts of the project would help ensure a cohesive design. Upgrading at once would reduce inconvenience period for residents and staff and may have additional cost savings.</p>

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

**Department** Comm Svcs - Activity Center

**City of Hopkins, MN**

**Contact** Public Works Director

**Project #** 08-CIP-AC018  
**Project Name** Activity Center - Replace Gymnasium Roof

**Type** Improvement

**Useful Life** 25 years

**Category** Buildings: Activity Center

Future

**Priority** n/a

**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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		105,000				105,000
<b>Total</b>		105,000				105,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
CI - Capital Improvement Fund		105,000				105,000
<b>Total</b>		105,000				105,000

**Budget Impact/Other**  
 Roof in good condition - move project from 2014 to 2016 and re-evaluate in 2 years. Moved again from 2016 to 2018 and all roof components will be done with one contract for better bids.

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

**Department** Comm Svcs - Activity Center

**City of Hopkins, MN**

**Contact** PW Director

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

**Type** Improvement

**Useful Life**

**Category** Buildings: Activity Center

**Future**

**Priority** n/a

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

<b>Justification</b>
Existing roof was replaced in 1992, Expected life is 25 years.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		80,000				80,000
<b>Total</b>		80,000				80,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
CI - Capital Improvement Fund		80,000				80,000
<b>Total</b>		80,000				80,000

<b>Budget Impact/Other</b>
Inspection, repair and upkeep of roofing systems prevent deterioration of interior building structure and damage to interior components of building. Variance from 20 year plan: Moved from 2016 to 2018 and all roof components will be done with one contract for better bids.

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

**Department** Comm Svcs - Activity Center

City of Hopkins, MN

**Contact** PW Director

**Project #** 09-CIP-AC031

**Type** Improvement

**Project Name** Activity Center - Lower Roof Replacement

**Useful Life** 25 years

**Category** Buildings: Activity Center

Future

**Priority** n/a

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

<b>Justification</b>
Existing roof was installed in 1992, estimated replacement due in 2017.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		80,000				80,000
<b>Total</b>		80,000				80,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
CI - Capital Improvement Fund		80,000				80,000
<b>Total</b>		80,000				80,000

<b>Budget Impact/Other</b>
Variance from 20 year plan: Moved from 2017 to 2018 and all roof components will be done with one contract for better bids.

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

**Department** Comm Svcs - Activity Center

**City of Hopkins, MN**

**Contact** Susan Newville

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

**Type** Improvement

**Useful Life**

**Category** Equipment

**Priority** 4 Less Important

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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	15,000					15,000
<b>Total</b>	15,000					15,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
CI - Capital Improvement Fund	15,000					15,000
<b>Total</b>	15,000					15,000

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

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

**Department** Comm Svcs - Activity Center

**City of Hopkins, MN**

**Contact** Activity Ctr Director

**Project #** 16-CIP-AC035  
**Project Name** Activity Center - Former Historical Society Area

**Type** Improvement

**Useful Life**

**Category** Buildings: Activity Center

**Future**

**Priority** 1 Urgent

**Description** **Total Project Cost: \$50,000**  
 Improve the looks and function of the former Historical Society area. Reconfigure walls, storage, sinks and cabinets, tables, chairs, audio visual, lighting, floor covering, wall covering, etc.

**Justification**  
 Once the Historical Society moves to its new home on Mainstreet the Hopkins Activity Center will expand its program offers into this additional space. Room improvements will be made including lighting, sound system, acoustics, media, office and room configurations, wall and floor covering.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance			50,000			50,000
<b>Total</b>			50,000			50,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
CI - Capital Improvement Fund			50,000			50,000
<b>Total</b>			50,000			50,000

**Budget Impact/Other**  
 Variance from 20 year plan - New item  
 2016 - Historical Society not yet moved into new space, moving project from 2017 to 2019 and reduce budget from \$100,000 to \$50,000

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

**Department** Comm Svcs - Activity Center

**City of Hopkins, MN**

**Contact** Activity Ctr Director

**Project #** 17-CIP-AC037  
**Project Name** Activity Center - Room/Gym Enhancements

**Type** Improvement

**Useful Life** 25 years

**Category** Buildings: Activity Center

**Future**

**Priority** 1 Urgent

<b>Description</b>	<b>Total Project Cost: \$25,000</b>
Continuation of the enhancement project in the Multi-purpose Room/Gymnasium. 1. Place acoustical panels and lighting around the perimeter of the room 2. Sound and media system	

<b>Justification</b>
The room is used more and more for classes, parties, receptions and larger meetings. The physical appearance of the room has not had any improvements since 1990. Painting and tile replacement is scheduled for August 2016, but funds did not allow the acoustical panels and lighting to be done. Acoustical panels are needed to keep the sound from bouncing about the room especially during presentations, meetings, and classes making it hard to hear. The sound system has not been upgraded since the facility opened in 1981.  The speakers are muffled making it more difficult for our aging population to understand speech when attending classes, speakers, and presentations. We have found that when we can clearly amplify an instructor or presenter's voice, allowing participants to hear well, that people will continue to engage in activity. People who stay engaged in activities stay healthier. People who can not hear instructors and presenters will tend to stay away and not engage in activity. We also have to make it easier for instructors and presenters to use amplifying devises, as they too are resistant to using equipment that inhibits their ability to do what they need to do. Improving the media in this room improves our ability to rent the room to outside sources.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
CI - Capital Improvement Fund	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

<b>Budget Impact/Other</b>
2016 - reduced original request from \$100,000 to \$25,000 as significant upgrades were done in 2016 and 2016

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

**Department** Comm Svcs - Activity Center

City of Hopkins, MN

**Contact** Activity Ctr Director

**Project #** 17-CIP-AC039  
**Project Name** Activity Center - Bathroom Improvements

**Type** Improvement

**Useful Life** 20 years

**Category** Buildings: Activity Center

Future

**Priority** 1 Urgent

<b>Description</b>	<b>Total Project Cost: \$15,000</b>
<p>Improve both the men's and women's bathrooms with new wallcoverings, flooring, ceiling tiles, lighting, vanities, stall enclosures, dispensers, toilets.</p>	

<b>Justification</b>
<p>The bathrooms have not had any improvements since the 1990 building improving project except for touch up painting of the walls and stall walls. The stall walls are scratched and chipped. The ceiling tiles are not within code. The dispensers need to be replaced due to their sharp edges. Toilets could be taller to accommodate the primary population we serve here.</p>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance			15,000			15,000
<b>Total</b>			<b>15,000</b>			<b>15,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
CI - Capital Improvement Fund			15,000			15,000
<b>Total</b>			<b>15,000</b>			<b>15,000</b>

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

**Department** Comm Svcs - Activity Center

**City of Hopkins, MN**

**Contact** Activity Ctr Director

**Project #** 17-CIP-AC041  
**Project Name** Activity Center - Raspberry Room Enhancements

**Type** Improvement

**Useful Life**

**Category** Buildings: Activity Center

Future

**Priority** 4 Less Important

**Description** **Total Project Cost: \$25,000**  
 Reconfigure this room to be used as an room for our numerous dance activities, as well as yoga, Tia Chi, Qigong, meeting space, etc. We would be making a wall in this room which will make a hallway and therefore have a legal exit for gym participants in case of an emergency.

**Justification**  
 Right now anyone exiting the east side of the gym is exiting into a classroom and not a hallway. Therefore the number of people we can accommodate in the Multi-purpose/Gym is lower because we do not have the proper exits to accommodate bigger numbers of people using the gym. Making these changes will reconfigure the room to accommodate existing and new programing.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance			25,000			25,000
<b>Total</b>			25,000			25,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
CI - Capital Improvement Fund			25,000			25,000
<b>Total</b>			25,000			25,000

**Budget Impact/Other**

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

**Department** Comm Svcs - Arts Center

**City of Hopkins, MN**

**Contact** Arts Center Director

**Project #** 08-CIP-AR006  
**Project Name** Arts Center-Replace Office Carpet - Stages Theatre

**Type** Improvement

**Useful Life** 10 years

**Category** Buildings: Arts Center

Future

**Priority** n/a

<b>Description</b>	<b>Total Project Cost: \$37,225</b>
Remove and replace carpet and carpet base in Stages Theatre offices, ticket office and Facility Manager's office, and coat room and Arts Director office.	
260 sq. yards x \$48/yard = \$12,480	

<b>Justification</b>
Carpet is 13 years old as of 2010. Carpet will have exceeded its useful life. Carpet has separated from backing which has caused it to wrinkle and it can no longer be cleaned in these areas.
Added Arts Director office (Susan's) guests do come in. It is visible to public - same vintage as facility office.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance					20,225	20,225
<b>Total</b>					20,225	20,225

Funding Sources	2017	2018	2019	2020	2021	Total
AC - Arts Center Fund					20,225	20,225
<b>Total</b>					20,225	20,225

<b>Budget Impact/Other</b>
Note: Repeat project in 2021 at \$20,225

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

City of Hopkins, MN

**Department** Comm Svcs - 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

**Total Project Cost:** \$320,000

**Description**

Replace rooftop heating and AC units that were installing in 1997. Useful life is 20 years.  
There are 15 total units from 25 tons to 5 tons

**Justification**

Planned replacement at 20 years estimated useful life.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	320,000					320,000
<b>Total</b>	<b>320,000</b>					<b>320,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
AC - Arts Center Fund	320,000					320,000
<b>Total</b>	<b>320,000</b>					<b>320,000</b>

**Budget Impact/Other**

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

**Department** Comm Svcs - Arts Center

**City of Hopkins, MN**

**Contact** Arts Center Director

**Project #** 09-CIP-AR027  
**Project Name** Arts Center - Replace Lobby Carpet

**Type** Improvement

**Useful Life** 10 years

**Category** Buildings: Arts Center

Future

**Priority** n/a

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

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		52,000				52,000
<b>Total</b>		52,000				52,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
AC - Arts Center Fund		52,000				52,000
<b>Total</b>		52,000				52,000

**Budget Impact/Other**

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

**Department** Comm Svcs - Arts Center

**City of Hopkins, MN**

**Contact** Arts Center Director

**Project #** 09-CIP-AR028  
**Project Name** Art Center - Various Rooms and Hallway (Carpet)

**Type** Improvement

**Useful Life**

**Category** Buildings: Arts Center

**Future**

**Priority** n/a

<b>Description</b>	<b>Total Project Cost: \$37,500</b>
Remove and replace carpet and carpet base in the Community Room, Green Room, West Main Floor Hallway, Conference Room and Dance Studio Dressing Rooms of the Art Center.	
330 Sq. Yards x \$48/yard = \$15,840.	
ESTIMATED PROJECT SCHEDULE: Future - Repeat project in 2020 @ \$21,500	

<b>Justification</b>
Most of this project was approved for 2008, but scheduling constraints pushed the project to 2009.
The carpet to be replaced is the original carpet - 13 years old - and there are "runs" down to the carpet backing in the Community Room, Green Room and Hallway.
The Community Room carpet loos especially poor, which as a result reflect poorly on the room when shown to perspective customers.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance				21,500		21,500
<b>Total</b>				21,500		21,500

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
AC - Arts Center Fund				21,500		21,500
<b>Total</b>				21,500		21,500

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

**Department** Comm Svcs - Arts Center

**City of Hopkins, MN**

**Contact** Arts Center Co-Director

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

**Type** Improvement

**Useful Life** 15 years

**Category** Buildings: Arts Center

**Priority** 2 Very Important

Future

**Description** **Total Project Cost: \$15,000**  
 Paint house of theatre which hasn't been done since 1997. This 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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	15,000					15,000
<b>Total</b>	15,000					15,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
AC - Arts Center Fund	15,000					15,000
<b>Total</b>	15,000					15,000

**Budget Impact/Other**  
 Did not complete in 2015, moving project forward

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

**City of Hopkins, MN**

**Department** Comm Svcs - 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

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

**Description**

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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
AC - Arts Center Fund		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

**Budget Impact/Other**

Variance in 20 year plan - move project from 2016 to 2018.

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

**Department** Comm Svcs - Arts Center

City of Hopkins, MN

**Contact** Arts Center Co-Director

**Project #** 16-CIP-AR002  
**Project Name** Arts Center - Jaycee Studio Curtain System

**Type** Improvement

**Useful Life** 15 years

**Category** Buildings: Arts Center

**Priority** 2 Very Important

Future

**Description** **Total Project Cost: \$30,000**  
 Add retractable curtain system to Jacyee Studio walls

**Justification**  
 This will aid in increasing the flexibility and decreasing turn-around time between events in this multi-purpose room. /the curtains can be drawn to cover walls during performances but be retractable to the room corners for receptions/meetings, etc. This means the walls can be painted a lighter color, making the room more attractive for rentals.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
AC - Arts Center Fund	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

**Budget Impact/Other**  
 2016 - adjusting from 2016 to 2017 due to unexpected repairs

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

**Department** Comm Svcs - Arts Center

**City of Hopkins, MN**

**Contact** Arts Center Co-Director

**Project #** 16-CIP-AR006  
**Project Name** Arts Center - Seal Floors in Restroom & Kitchen

**Type** Improvement

**Useful Life**

**Category** Buildings: Arts Center

Future

**Priority** 1 Urgent

<b>Description</b>	<b>Total Project Cost: \$25,000</b>
Sani Glaze restrooms off lobby and in Green Room (floors and walls). Sani Glaze floor in the catering kitchen.	
Maintenance of floors each year	

<b>Justification</b>
Process makes it easier to keep these areas clean and attractive.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				15,000		15,000
<b>Total</b>				15,000		15,000

Funding Sources	2017	2018	2019	2020	2021	Total
AC - Arts Center Fund				15,000		15,000
<b>Total</b>				15,000		15,000

<b>Budget Impact/Other</b>
Original in 2012 CIP and then cancelled. Re-worked for 2016.
Completed 2016

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

**Department** Comm Svcs - Arts Center

**City of Hopkins, MN**

**Contact** Arts Center Director

**Project #** 17-CIP-AR003  
**Project Name** Arts Center - Lighting Improvements

**Type** Improvement

**Useful Life** 10 years

**Category** Buildings: Arts Center

Future

**Priority** 2 Very Important

**Description** **Total Project Cost: \$12,200**  
 Replace bulbs with LED lighting in gallery and lobby, add track lighting in classrooms, replace cans and bulbs in floor lighting in theater balcony for safety.

**Justification**  
 Replacing the bulbs with LED lights will help with Utility costs. The balcony can be quite dark when performances are taking place and the steps are a safety concern - improved lighting will address that concern.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	12,200					12,200
<b>Total</b>	12,200					12,200

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
AC - Arts Center Fund	12,200					12,200
<b>Total</b>	12,200					12,200

**Budget Impact/Other**

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

**Department** Comm Svcs - Arts Center

City of Hopkins, MN

**Contact** Arts Center Director

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

**Type** Improvement

**Useful Life** 15 years

**Category** Buildings: Arts Center

**Priority** 3 Important

Future

<b>Description</b>	<b>Total Project Cost: \$80,000</b>
Replace main Theater front curtains	

<b>Justification</b>
Due to age of curtains, estimating they will need to be replced in 2019

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance			80,000			80,000
<b>Total</b>			80,000			80,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
AC - Arts Center Fund			80,000			80,000
<b>Total</b>			80,000			80,000

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

City of Hopkins, MN

**Department** Comm Svcs - Arts Center

**Contact** Arts Center Director

**Type** Improvement

**Useful Life** 10 years

**Category** Buildings: Arts Center

**Priority** 1 Urgent

**Project #** 17-CIP-AR006  
**Project Name** Arts Center - Door Handles and Locks

Future

**Description** **Total Project Cost: \$10,000**  
 Replace door knobs and locks on all Art Center doors. Estimating 25 new handles will be needed.

**Justification**  
 Many of the door handles and locks are breaking down due to age and use.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	10,000					10,000
<b>Total</b>	10,000					10,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
AC - Arts Center Fund	10,000					10,000
<b>Total</b>	10,000					10,000

**Budget Impact/Other**

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

**Department** Comm Svcs - Communication

**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 switching 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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Communications	23,000	15,000				38,000
<b>Total</b>	<b>23,000</b>	<b>15,000</b>				<b>38,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
CT - Cable Franchise Fees	23,000	15,000				38,000
<b>Total</b>	<b>23,000</b>	<b>15,000</b>				<b>38,000</b>

**Budget Impact/Other**

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

City of Hopkins, MN

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

**Project #** 08-CIP-B123  
**Project Name** Fire Station - Replace Boilers

Future

<b>Description</b>	<b>Total Project Cost: \$45,000</b>
Replace boilers	

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance					45,000	45,000
<b>Total</b>					<b>45,000</b>	<b>45,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
CI - Capital Improvement Fund					45,000	45,000
<b>Total</b>					<b>45,000</b>	<b>45,000</b>

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

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** Fire - Replace Carpet and Apparatus Floor Finish

Future

**Description** **Total Project Cost: \$56,000**  
 Replace carpet and apparatus floor finish systems.  
 Carpet to be done in 2016 at an estimated cost of \$28,000  
 Flooring to be done in 2018 at an estimated cost of \$28,000

**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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		28,000				28,000
<b>Total</b>		28,000				28,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
CI - Capital Improvement Fund		28,000				28,000
<b>Total</b>		28,000				28,000

**Budget Impact/Other**  
 Original plan replacement was 15 years. Due to excessive use of classroom and lounge the life was moved to 10 years.  
 Variance from 20 year plan: move floor portion of the project from 2016 to 2018.

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

City of Hopkins, MN

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

**Project #** 07-CIP-PV313  
**Project Name** Pavilion Restroom/Lobby Floor Improvement

Future

**Description** **Total Project Cost: \$87,000**  
 Remove current epoxy floor coating from the restroom floors and install ceramic floor tile in restrooms, lobby and entry to the Pavilion

**Justification**  
 The current restroom coating is worn and chipping out, ceramic tile would improve aesthetics and provide a more sanitary surface.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		35,000				35,000
<b>Total</b>		35,000				35,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PA - Pavilion Fund		35,000				35,000
<b>Total</b>		35,000				35,000

**Budget Impact/Other**  
 Variance from 20 year plan - this project originally rescheduled for 2017 has moved back to 2018 and costs decreased from \$45,000 to \$35,000

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

City of Hopkins, MN

**Department** Pavilion  
**Contact** Pavilion Manager  
**Type** Improvement  
**Useful Life** 30 years  
**Category** Bldgs: Pavillion  
**Priority** n/a

**Project #** 07-CIP-PV314  
**Project Name** Pavilion Overhead Door Improvement

Future

**Description** **Total Project Cost: \$65,000**  
 Remove and block in four of the six overhead doors on the west side of the Pavilion's arena with a portion to windows or glass block to allow for natural light in the arena. Install automatic openers on the remaining four overhead doors in the arena.

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		65,000				65,000
<b>Total</b>		65,000				65,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PA - Pavilion Fund		65,000				65,000
<b>Total</b>		65,000				65,000

**Budget Impact/Other**  
 Variance from 20 year plan - project costs increased from \$40,000 to \$65,000 and moved from 2016 to 2018.  
 Potential savings on utilities and greater satisfaction from user groups with arena aesthetics.

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

City of Hopkins, MN

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

**Project #** 09-CIP-PV026  
**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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	140,000					140,000
<b>Total</b>	<b>140,000</b>					<b>140,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PA - Pavilion Fund	140,000					140,000
<b>Total</b>	<b>140,000</b>					<b>140,000</b>

**Budget Impact/Other**  
 Variance from 20 Year Plan - project moved from 2016 to 2017  
  
 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**

2017 *thru* 2021

City of Hopkins, MN

**Department** Pavilion  
**Contact** Pavilion Manager  
**Type** Improvement  
**Useful Life** 15  
**Category** Bldgs: Pavillion  
**Priority** n/a

**Project #** 10-CIP-PV317  
**Project Name** Pavilion - Skate Tile Replacement

Future

**Description** **Total Project Cost: \$75,000**  
 Replace the Pavilions 5,000 Square Feet of Skate Tile.

**Justification**  
 The skate tile is on a 15 year replacement cycle, the tile was last replaced in 2005. Given the volume of traffic and the wear shown since installation replacement is recommended by 2020. Also if dasher board system is replaced potential cutting and patching may occur adding expense to that project. If skate replacement is schedule to coincide with dasher board replacement it has savings potential for both projects.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		75,000				75,000
<b>Total</b>		75,000				75,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PA - Pavilion Fund		75,000				75,000
<b>Total</b>		75,000				75,000

**Budget Impact/Other**  
 Variance from 20 year plan - project moved up from 2020 to 2018. Cost remains the same.

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

**City of Hopkins, MN**

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

**Project #** 10-CIP-PV318  
**Project Name** Pavilion - Refrigeration Equip & Arena Floor Repl

Future

**Description** **Total Project Cost: \$2,400,000**

Replace the current R22 direct refrigeration system with a new indirect system using a environmental friendly refrigerant at a estimated cost of \$1,575,000 .

Remove existing concrete arena floor and refrigeration piping and replace new piping and concrete at a estimated cost of \$500,000.

Remove the existing arena dasher boards and replace with a new board system at a estimated cost of \$175,000.

**Justification**

The existing refrigeration system, arena floor, and dasher boards were installed when the building was built in 1990. Due to a federal mandate R22 refrigerate will not be manufactured after 2020, all new refrigeration equipment must use a ozone-friendly refrigerant. Manufactureers have started to cease production of some of the replacement parts for our current R22 system making parts expensive and difficult to find. Due to the age of the arena floors piping it will start to develop leaks leading to costly repairs and may not readily accommodate a new type of refrigerant. The dasher boards would need to be removed to allow for the arena floor replacement. Reinstallation of the current boards would be more difficult due to the damage to the anchors that would occur during removal. The boards show signs of wear and bending from years of use and are in need of replacement.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		2,400,000				2,400,000
<b>Total</b>		2,400,000				2,400,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PA - Pavilion Fund		2,400,000				2,400,000
<b>Total</b>		2,400,000				2,400,000

**Budget Impact/Other**

Variance from 20 year plan - cost increased from \$1,225,000 to \$2,400,000 and project moved from 2020 to 2018.

Possible resale of the existing dasher boards may offset some of the cost of a new dasher system.

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

City of Hopkins, MN

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

**Project #** 13-CIP-PV321  
**Project Name** Pavilion Mezzanine Rooftop Unit Replacement

Future

**Description** **Total Project Cost: \$30,000**  
 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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance			30,000			30,000
<b>Total</b>			30,000			30,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PA - Pavilion Fund			30,000			30,000
<b>Total</b>			30,000			30,000

**Budget Impact/Other**  
 Variance from 20 year plan - move project from 2018 to 2018 and increase cost from \$24,500 to \$30,000

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

City of Hopkins, MN

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

**Project #** 13-CIP-PV322  
**Project Name** Pavilion HHS Team Room Rooftop Unit Repl

Future

**Description** **Total Project Cost: \$11,000**  
 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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance			11,000			11,000
<b>Total</b>			11,000			11,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PA - Pavilion Fund			11,000			11,000
<b>Total</b>			11,000			11,000

**Budget Impact/Other**  
 Variance from 20 year plan - increase cost from \$9,500 to \$11,000

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

City of Hopkins, MN

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

**Project #** 13-CIP-PV324  
**Project Name** Pavilion Entry and Lobby Door Replacement

Future

**Description** **Total Project Cost:** \$25,000  
 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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		25,000				25,000
<b>Total</b>		25,000				25,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PA - Pavilion Fund		25,000				25,000
<b>Total</b>		25,000				25,000

**Budget Impact/Other**  
 Variance from 20 year plan - cost increased from \$7,000 to \$25,000

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

City of Hopkins, MN

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

**Project #** 13-CIP-PV325  
**Project Name** Pavilion - Paint Exterior Building

Future

**Description** **Total Project Cost: \$28,000**  
 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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		28,000				28,000
<b>Total</b>		28,000				28,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PA - Pavilion Fund		28,000				28,000
<b>Total</b>		28,000				28,000

**Budget Impact/Other**  
 Variance from 20 year plan - costs increased from \$22,000 to \$28,000

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

City of Hopkins, MN

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

**Project #** 14-CIP-PV010  
**Project Name** Pavilion Painting the Arena Ceiling and Bar Joist

Future

**Description** **Total Project Cost: \$48,000**  
 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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		48,000				48,000
<b>Total</b>		48,000				48,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PA - Pavilion Fund		48,000				48,000
<b>Total</b>		48,000				48,000

**Budget Impact/Other**  
 Variance from 20 year plan - costs were increased from \$40,000 to \$48,000

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

City of Hopkins, MN

**Department** Pavilion  
**Contact** Pavilion Manager  
**Type** Improvement  
**Useful Life**  
**Category** Bldgs: Pavillion  
**Priority** n/a

**Project #** 16-CIP-PV327  
**Project Name** Pavilion - Refrigeration System - Engineering Fees

Future

**Description** **Total Project Cost: \$200,000**  
 Fees and payments associated with the design, planning, and specifications documents with the Pavilion's Refrigeration System Replacement and other scheduled projects in 2018

**Justification**  
 Due to the expertise needed to remove, design and replace the current refrigeration system staff feels a engineering firm should be contracted to complete all the necessary documents for the project being completed at the Pavilion in 2018.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	200,000					200,000
<b>Total</b>	200,000					200,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PA - Pavilion Fund	200,000					200,000
<b>Total</b>	200,000					200,000

**Budget Impact/Other**  
 Variance from 20 year plan - New item

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		40,000				40,000
<b>Total</b>		40,000				40,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
CI - Capital Improvement Fund		40,000				40,000
<b>Total</b>		40,000				40,000

**Budget Impact/Other**  
 Variance from 20 year plan: carpet replacement moved back to 2018.  
 Previously in at a 7 year life - moved back to 10 year life

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

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

City of Hopkins, MN

**Contact** Facilities Director

**Project #** 08-CIP-B021  
**Project Name** Public Works - Replace Wash Bay Roof

**Type** Improvement

**Useful Life**

**Category** Buildings: Public Works

Future

**Priority** n/a

<b>Description</b>	<b>Total Project Cost: \$50,000</b>
Replace Wash Bay Roof	

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance				50,000		50,000
<b>Total</b>				50,000		50,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
CI - Capital Improvement Fund				10,000		10,000
RF - Refuse Fund				10,000		10,000
SF - Sanitary Sewer Fund				10,000		10,000
SU - Storm Sewer Fund				10,000		10,000
WF - Water Fund				10,000		10,000
<b>Total</b>				50,000		50,000

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

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

City of Hopkins, MN

**Contact** Facilities Director

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

**Type** Improvement

**Useful Life**

**Category** Buildings: Public Works

Future

**Priority** n/a

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

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance			90,000			90,000
<b>Total</b>			90,000			90,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
CI - Capital Improvement Fund			18,000			18,000
RF - Refuse Fund			18,000			18,000
SF - Sanitary Sewer Fund			18,000			18,000
SU - Storm Sewer Fund			18,000			18,000
WF - Water Fund			18,000			18,000
<b>Total</b>			90,000			90,000

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

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

City of Hopkins, MN

**Contact** Facilities Director

**Project #** 09-CIP-B034  
**Project Name** Public Works Garage Roof Replacement

**Type** Improvement

**Useful Life** 25 years

**Category** Buildings: Public Works

Future

**Priority** n/a

<b>Description</b>	<b>Total Project Cost: \$50,000</b>
Built up roof on Wash Bay and Eastern third of Maintenance Shop.	

<b>Justification</b>
Existing roof was installed in 1995, estimated replacement due in 2020.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance				50,000		50,000
<b>Total</b>				50,000		50,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
CI - Capital Improvement Fund				50,000		50,000
<b>Total</b>				50,000		50,000

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

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

City of Hopkins, MN

**Contact** Public Works Director

**Project #** 16-CIP-B006  
**Project Name** PW - Public Works Lunchroom

**Type** Improvement

**Useful Life** 20 years

**Category** Buildings: Public Works

Future

**Priority** 1 Urgent

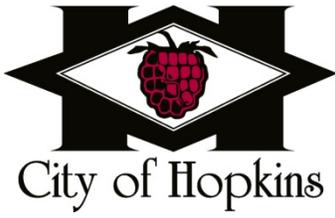
<b>Description</b>	<b>Total Project Cost: \$25,000</b>
Upgrade the tables and chairs, reconfigure cabinets and shelving to suit today's needs, paint, and any electrical needs.	

<b>Justification</b>
This room is used for lunch breaks, meetings, and trainings. Currently using donated tables and chairs

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	25,000					25,000
<b>Total</b>	25,000					25,000

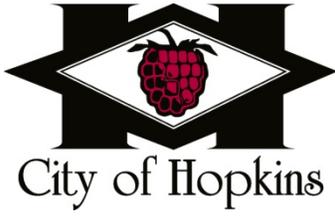
<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
CI - Capital Improvement Fund	25,000					25,000
<b>Total</b>	25,000					25,000

<b>Budget Impact/Other</b>



# Parks and Recreation





# CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

City of Hopkins, MN

**Department** Public Works: Parks  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 20 years  
**Category** Parks/Fores/Pav.: Neighborhood  
**Priority** n/a

**Project #** 05-CIP-P202  
**Project Name** Central Park Tennis Courts

Future

**Description** **Total Project Cost:** \$595,000  
 Remove and replace blacktop tennis court surfaces at Central Park.  
 Recoat and restripe for tennis.  
 Repairs are next scheduled for 2020 and again in 2026  
 Total reconstruction due in 2033 - 4 courts

**Justification**  
 Current age of courts is 28 years. Annual crack maintenance and color coating is excessive. Replacement recommended by 2008.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance				20,000		20,000
<b>Total</b>				20,000		20,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PDF- Park Dedication Fund				20,000		20,000
<b>Total</b>				20,000		20,000

**Budget Impact/Other**  
 Design 2008, install 2008  
 Identified 3-21-05, High Priority Park Board

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

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: \$120,000**  
 Replace park play equipment

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		120,000				120,000
<b>Total</b>		120,000				120,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PDF- Park Dedication Fund		120,000				120,000
<b>Total</b>		120,000				120,000

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

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

City of Hopkins, MN

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

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

Future

**Description** **Total Project Cost: \$30,000**  
 Crack seal 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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		20,000				20,000
<b>Total</b>		20,000				20,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PDF- Park Dedication Fund		20,000				20,000
<b>Total</b>		20,000				20,000

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

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

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: \$120,000**  
 Replace park play equipment.

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	120,000					120,000
<b>Total</b>	120,000					120,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PDF- Park Dedication Fund	120,000					120,000
<b>Total</b>	120,000					120,000

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

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

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 - 2-5 Play Equipment

Future

**Description** **Total Project Cost: \$100,000**  
 Replace 2-5 play equipment - Install concrete play container edging

**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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PDF- Park Dedication Fund	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

**Budget Impact/Other**  
 New to CIP in 2013

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

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	2017	2018	2019	2020	2021	Total
Construction/Maintenance		20,000				20,000
<b>Total</b>		<b>20,000</b>				<b>20,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
PDF- Park Dedication Fund		20,000				20,000
<b>Total</b>		<b>20,000</b>				<b>20,000</b>

Budget Impact/Other
Added to CIP in 2013

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

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-P050  
**Project Name** Pavilion Addion/Warming House

Future

<b>Description</b>	<b>Total Project Cost: \$600,000</b>
Pavilion addition and warming house Stie work	

<b>Justification</b>
Replace existing 60 year old warming house

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance			600,000			600,000
<b>Total</b>			600,000			600,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PDF- Park Dedication Fund			600,000			600,000
<b>Total</b>			600,000			600,000

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

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-P055  
**Project Name** Elmo Park - 2-5 Play Equipment

Future

**Description** **Total Project Cost: \$50,000**  
 Play equipment

**Justification**

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		50,000				50,000
<b>Total</b>		50,000				50,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PDF- Park Dedication Fund		50,000				50,000
<b>Total</b>		50,000				50,000

**Budget Impact/Other**

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

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

<b>Description</b>	<b>Total Project Cost: \$30,000</b>
Warming House	

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance			30,000			30,000
<b>Total</b>			30,000			30,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PDF- Park Dedication Fund			30,000			30,000
<b>Total</b>			30,000			30,000

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

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**

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance			50,000			50,000
<b>Total</b>			50,000			50,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PDF- Park Dedication Fund			50,000			50,000
<b>Total</b>			50,000			50,000

**Budget Impact/Other**

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

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-P058  
**Project Name** Hilltop - Picnic Shelter

Future

<b>Description</b>	<b>Total Project Cost: \$40,000</b>
Picnic Shelter	

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance					40,000	40,000
<b>Total</b>					40,000	40,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PDF- Park Dedication Fund					40,000	40,000
<b>Total</b>					40,000	40,000

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

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-P059  
**Project Name** Interlachen Park - Lighting

Future

<b>Description</b>	<b>Total Project Cost: \$50,000</b>
Lighting	

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance				50,000		50,000
<b>Total</b>				50,000		50,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PDF- Park Dedication Fund				50,000		50,000
<b>Total</b>				50,000		50,000

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

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-P062  
**Project Name** Maetzold Field - Play Equipment

Future

<b>Description</b>	<b>Total Project Cost: \$100,000</b>
Play Equipment	

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PDF- Park Dedication Fund	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

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-P063  
**Project Name** Maetzold Field - Pavilion

Future

**Description** **Total Project Cost: \$80,000**  
 Warming House

**Justification**

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance				80,000		80,000
<b>Total</b>				80,000		80,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PDF- Park Dedication Fund				80,000		80,000
<b>Total</b>				80,000		80,000

**Budget Impact/Other**

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

**Department** Public Works: Parks

City of Hopkins, MN

**Contact** PW Director

**Project #** 14-CIP-P002  
**Project Name** Burnes Park Warming House & Splash Pad

**Type** Improvement

**Useful Life**

**Category** PW - Parks

Future

**Priority** n/a

<b>Description</b>	<b>Total Project Cost: \$1,200,000</b>
Construct Splash pad play area Replace & construct warming house Replace & construct picnic shelter	

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	1,200,000					1,200,000
<b>Total</b>	<b>1,200,000</b>					<b>1,200,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PDF- Park Dedication Fund	1,200,000					1,200,000
<b>Total</b>	<b>1,200,000</b>					<b>1,200,000</b>

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

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 #** 16-CIP-P002  
**Project Name** Cottageville Park - Phase III Improvements

Future

**Description** **Total Project Cost: \$450,000**  
 Improvements to the area around the creek bound by Blaker Road, Lake St and Minnihaha Creek

**Justification**

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		450,000				450,000
<b>Total</b>		450,000				450,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PDF- Park Dedication Fund		450,000				450,000
<b>Total</b>		450,000				450,000

**Budget Impact/Other**

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

City of Hopkins, MN

**Department** Public Works: Parks  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 15  
**Category** PW - Parks  
**Priority** n/a

**Project #** 16-CIP-P003  
**Project Name** Interlachen Park - Portable Hockey Boards

Future

**Description** **Total Project Cost: \$50,000**  
 Replace deteriorating portable hockey boards in Interlachen Park

**Justification**  
 Current board are old and deteriorating

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PDF- Park Dedication Fund	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Budget Impact/Other**

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

**Department** Recreation  
**Contact** Joint Recreation Dir.  
**Type** Improvement  
**Useful Life** 10-20 years  
**Category** PW - Parks  
**Priority** 3 Important

**City of Hopkins, MN**

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

Future

**Description** **Total Project Cost: \$125,000**  
 The joint recreation agreement in place between the cities of Hopkins and Minnetonka provides for the sharing of operational and maintenance expenses for Shady Oak Beach. These expenses are split 33% city of Hopkins and 67% city of Minnetonka. Shady Oak Beach is operated from June - August annually; however the park is available for use year round.

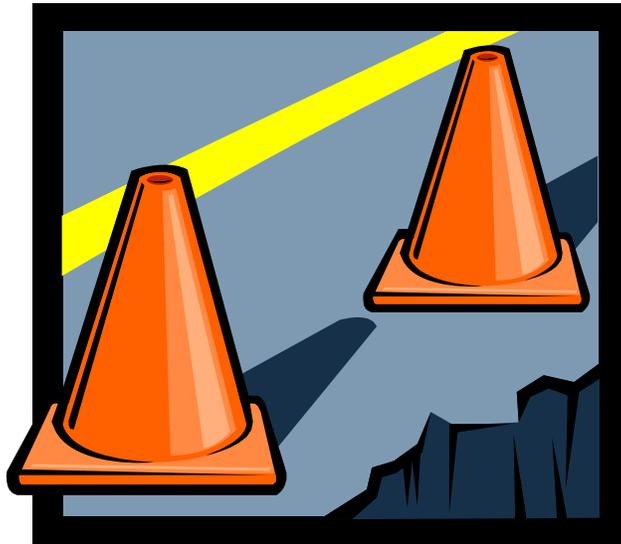
**Justification**  
 Since last undergoing a renovation in 1998, Shady Oak Beach continues to be a primary park destination for residents of Hopkins and Minnetonka. Scheduled items are intended to keep the park in excellent appearance, establish a gateway to the park, and to provide park users with a quality recreational experience. 2016: Improvements to existing landscaping, replacement of aging patio furniture. 2017: Construction of a monument sign that features the park entrance. 2019: Preventative interior and exterior building maintenance, interior and exterior lighting upgrades, and irrigation improvements,

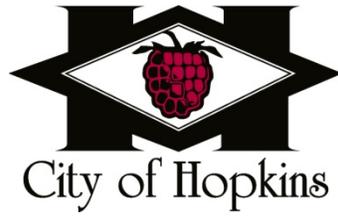
<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	50,000		35,000			85,000
<b>Total</b>	<b>50,000</b>		<b>35,000</b>			<b>85,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
GU - Other Governmental Units	33,500		23,500			57,000
PDF- Park Dedication Fund	16,500		11,500			28,000
<b>Total</b>	<b>50,000</b>		<b>35,000</b>			<b>85,000</b>

**Budget Impact/Other**  
 Variance from 20 year plan - New item

# Streets, Traffic & Transportation





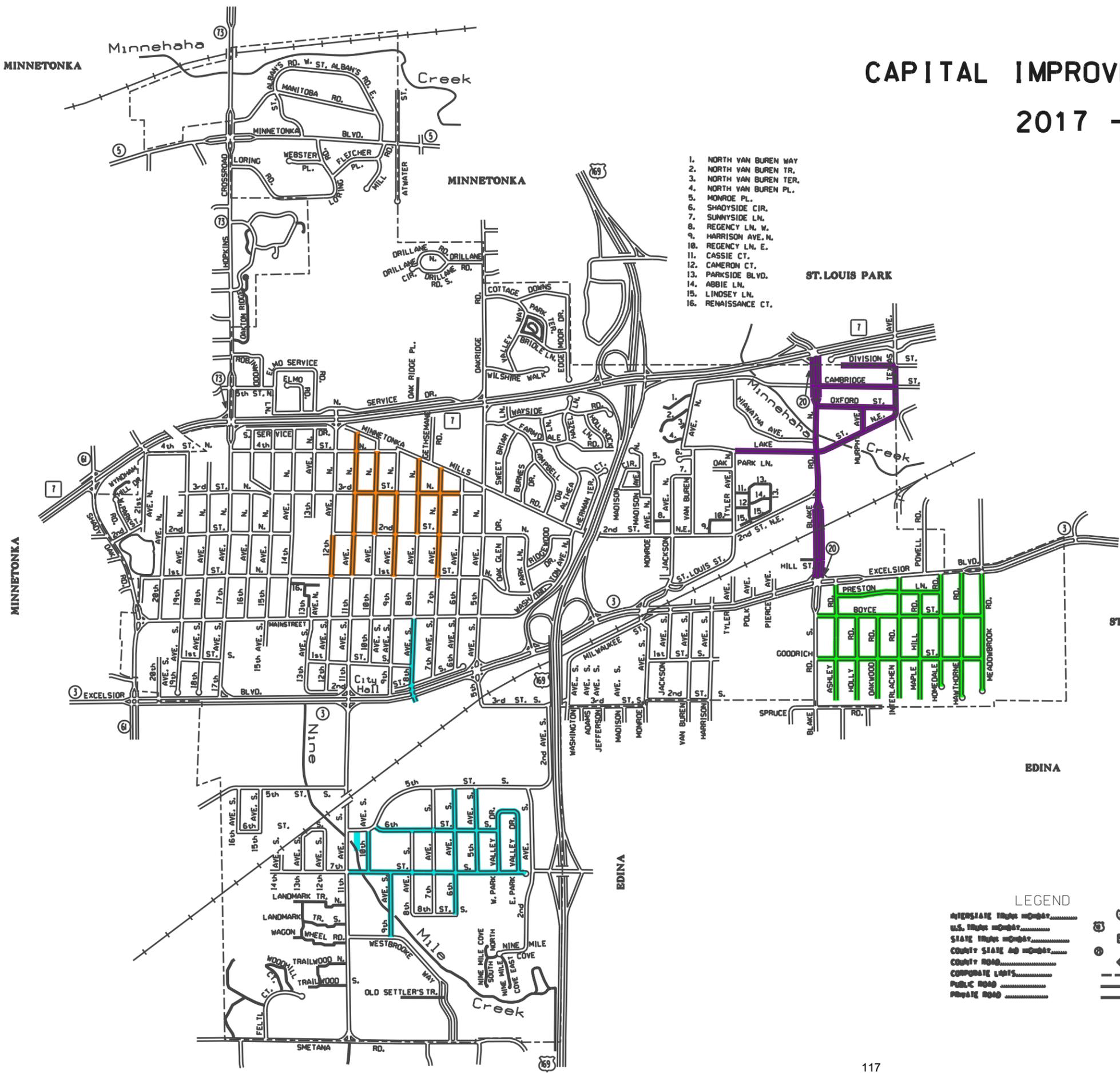
# CAPITAL IMPROVEMENT PROGRAM 2017 - 2021



THE CITY OF  
HOPKINS, MINNESOTA  
HENNEPIN COUNTY



1. NORTH VAN BUREN WAY
2. NORTH VAN BUREN TR.
3. NORTH VAN BUREN TER.
4. NORTH VAN BUREN PL.
5. MONROE PL.
6. SHADYSIDE CIR.
7. SUNNYSIDE LN.
8. REGENCY LN. W.
9. HARRISON AVE. N.
10. REGENCY LN. E.
11. CASSIE CT.
12. CAMERON CT.
13. PARKSIDE BLVD.
14. ABBIE LN.
15. LINDSEY LN.
16. RENAISSANCE CT.



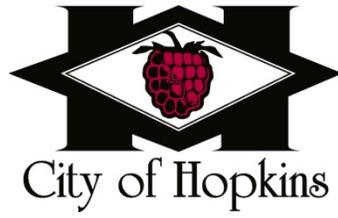
**CAPITAL IMPROVEMENT PROGRAM (CIP)**

2017 Construction	
2018 Construction	
2019 Construction	
2020 Construction	
2021 Construction	

Last Update: 6-13-2016 RVH

**LEGEND**

INTERSTATE TRAIL ROAD	
U.S. TRAIL ROAD	
STATE TRAIL ROAD	
COUNTY STATE ROAD	
COUNTY ROAD	
CORPORATE LOTS	
PUBLIC ROAD	
PRIVATE ROAD	



# CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

**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:** \$37,584,000

**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.

2017: Park Valley and Peaceful Valley. Reconstruction project.  
 2018: Northeast Hopkins Reconstruction Project.  
 2019: Avenues Streets Reconstruction Project.  
 2020-2021: Interlachen Park Reconstruction Project

**Justification**

In most cases where street reconstruction takes place, storm sewer facilities either need upgrading or need to be installed new. In most cases, water main and sanitary sewer need to be rehabilitated in conjunction with street reconstruction. The costs assume the city funding 100% of major storm sewer, water main, and sanitary sewer improvements.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	6,600,000	3,450,000	5,575,000	6,660,000	6,660,000	28,945,000
<b>Total</b>	<b>6,600,000</b>	<b>3,450,000</b>	<b>5,575,000</b>	<b>6,660,000</b>	<b>6,660,000</b>	<b>28,945,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PI - PIR/General Obligation Bonds	2,000,000	1,000,000	1,825,000	1,825,000	1,825,000	8,475,000
SA - Special Assessment	2,000,000	900,000	1,500,000	1,885,000	1,885,000	8,170,000
SF - Sanitary Sewer Fund	500,000	500,000	500,000	750,000	750,000	3,000,000
SU - Storm Sewer Fund	600,000	350,000	500,000	700,000	700,000	2,850,000
WF - Water Fund	1,500,000	700,000	1,250,000	1,500,000	1,500,000	6,450,000
<b>Total</b>	<b>6,600,000</b>	<b>3,450,000</b>	<b>5,575,000</b>	<b>6,660,000</b>	<b>6,660,000</b>	<b>28,945,000</b>

**Budget Impact/Other**

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

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

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

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

**Department** Public Works: Streets/Traffic

**City of Hopkins, MN**

**Contact** Public Works Director

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

**Type** Improvement

**Useful Life** Unassigned

**Category** Trans: Streets

**Priority** n/a

Future

**Total Project Cost: \$1,368,000**

**Description**  
 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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PI - PIR/General Obligation	16,000					16,000
Bonds						
SA - Special Assessment	64,000					64,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

**Budget Impact/Other**  
 Consistent with the City Council adopted Roadway Improvement Policy and Alley ratings.

# CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

**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
<p>County Road 3 from Shady Oak Road to Meadowbrook Road.                      Lighting, landscaping, street, etc. improvements along Excelsior Boulevard from the east to west city limits.                      GO Bond payments to be financed by a combination of existing TIF revenue, Municipal State Aid road funds, additional TIF revenue created by economic development, grant funds, and, as a last resort, general city revenue                      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</p> <p>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.</p>

Justification
<p>Deficiencies in terms of roadway condition, traffic/pedestrian movement, safety and aesthetics appear in all four segments of County Road 3:</p> <ul style="list-style-type: none"> <li>- 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</li> <li>- Segment 2 from 11th Avenue S. to Hwy 169; median pavers construction</li> <li>- 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.</li> <li>- Segment 4 from Blake Road to Meadowbrook Road; upgrade roadway, implement beautification program.</li> </ul>

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance					2,300,000	2,300,000
<b>Total</b>					2,300,000	2,300,000

Funding Sources	2017	2018	2019	2020	2021	Total
GU - Other Governmental Units					1,600,000	1,600,000
MS - Municipal State Aid Streets					700,000	700,000
<b>Total</b>					2,300,000	2,300,000

Budget Impact/Other
<p>GO bond payments to be financed by a combination of existing TIF revenue, Municipal State Aid road funds, additional TIF revenue created by economic development, grant funds, and, as a last resort, general city revenue.                      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.</p>

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

**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

**Total Project Cost: \$200,000**

**Description**  
 Painting bike lanes, constructing trails and sidewalks, adding safety improvements

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	25,000	25,000	25,000	25,000	25,000	125,000
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PI - PIR/General Obligation Bonds	25,000	25,000	25,000	25,000	25,000	125,000
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>

**Budget Impact/Other**

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

**Department** Public Works: Streets/Traffic

**City of Hopkins, MN**

**Contact** PW Director

**Project #** 15-CIP-S001  
**Project Name** Blake Road Corridor Improvements

**Type** Improvement

**Useful Life**

**Category** Trans: Streets

**Priority** n/a

**Future**

**Total Project Cost: \$18,398,600**

**Description**  
 Blake Road, just South of Excelsior blvd, 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.

**Justification**  
 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.  
 The City of Hopkins completed 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. Final design of the project began in 2016.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	2,648,800	7,949,900	7,449,900			18,048,600
<b>Total</b>	<b>2,648,800</b>	<b>7,949,900</b>	<b>7,449,900</b>			<b>18,048,600</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
GU - Other Governmental Units	1,269,000	5,954,600	5,704,600			12,928,200
PI - PIR/General Obligation Bonds	1,379,800	1,020,300	770,300			3,170,400
SF - Sanitary Sewer Fund		375,000	375,000			750,000
SU - Storm Sewer Fund		100,000	100,000			200,000
WF - Water Fund		500,000	500,000			1,000,000
<b>Total</b>	<b>2,648,800</b>	<b>7,949,900</b>	<b>7,449,900</b>			<b>18,048,600</b>

**Budget Impact/Other**  
 Consistent with the City Council adopted roadway improvement policy.

# CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

**Department** Public Works: Streets/Traffic

City of Hopkins, MN

**Contact** Public Works Director

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

**Type** Improvement

**Useful Life**

**Category** Trans: Streets

**Priority** n/a

Future

**Total Project Cost: \$1,875,000**

**Description**  
 Location to be determined based on Pavement Management Program. Program includes mill and overlay of deteriorated pavements to extend the useful life of the street. Streets for this method of rehabilitation have usually been rehabilitated or reconstructed within the last 20 years.

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	275,000	300,000	325,000	350,000	375,000	1,625,000
<b>Total</b>	<b>275,000</b>	<b>300,000</b>	<b>325,000</b>	<b>350,000</b>	<b>375,000</b>	<b>1,625,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PI - PIR/General Obligation	275,000	300,000	325,000	350,000	375,000	1,625,000
Bonds						
<b>Total</b>	<b>275,000</b>	<b>300,000</b>	<b>325,000</b>	<b>350,000</b>	<b>375,000</b>	<b>1,625,000</b>

**Budget Impact/Other**  
 Variance from 20 year plan - New annual pavement rehabilitation category.

# CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

**Department** Public Works: Streets/Traffic

City of Hopkins, MN

**Contact** Public Works Director

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

**Type** Improvement

**Useful Life**

**Category** Trans: Streets

**Priority** n/a

Future

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

## Description

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

## Justification

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
PI - PIR/General Obligation Bonds	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

## Budget Impact/Other

Variance from 20 year plan - New item

# CAPITAL IMPROVEMENT PLAN

2017 *thru* 2021

**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

**Total Project Cost:** \$4,681,000

### Description

Supplemental improvements to 3 Light Rail Transit (LRT) station areas in the proposed locations, which includes burial of overhead powerlines, relocation of proposed storm water facilities, extension of municipal utilities, and other miscellaneous aesthetic items.

### Justification

Three stations along the Southwest Corridor in Hopkins. The proposed expenditures would be in addition to the funds expended by the Metropolitan Council. The additional funds would be used to ensure the stations are high quality in appearance, and maximize redevelopment potential in the station areas. These improvements came out of recent transit oriented development planning recommendations.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		1,500,000	3,181,000			4,681,000
<b>Total</b>		<b>1,500,000</b>	<b>3,181,000</b>			<b>4,681,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
GU - Other Governmental Units			1,904,000			1,904,000
PI - PIR/General Obligation Bonds		1,000,000	325,000			1,325,000
SF - Sanitary Sewer Fund		150,000				150,000
SU - Storm Sewer Fund			952,000			952,000
WF - Water Fund		350,000				350,000
<b>Total</b>		<b>1,500,000</b>	<b>3,181,000</b>			<b>4,681,000</b>

### Budget Impact/Other

Dependent on Metropolitan Council plans.  
 Consistent with LRT and station plans.

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

**Department** Public Works: Transportation

**City of Hopkins, MN**

**Contact** Public Works Director

**Project #** 01-CIP-S503  
**Project Name** Eighth Avenue Artery Project

**Type** Improvement

**Useful Life** Unassigned

**Category** Trans: Streets

**Priority** n/a

Future

**Total Project Cost:** \$5,813,000

**Description**  
 Eighth Avenue from County Road 3 to Mainstreet and access modifications along 2nd Street South, cycle truck extension from MN River Bluffs Regional Trail to Lake Minnetonka Regional Trail and Municipal Lot 700 improvements  
 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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	5,313,000					5,313,000
<b>Total</b>	<b>5,313,000</b>					<b>5,313,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
GU - Other Governmental Units	2,745,000					2,745,000
PI - PIR/General Obligation Bonds	1,963,000					1,963,000
SF - Sanitary Sewer Fund	100,000					100,000
SU - Storm Sewer Fund	305,000					305,000
WF - Water Fund	200,000					200,000
<b>Total</b>	<b>5,313,000</b>					<b>5,313,000</b>

**Budget Impact/Other**  
 Dependent on Metropolitan Council SWLRT plans  
 2016 - Increased 2017 estimated expenses from \$4,033,600 to \$5,313,000

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

**Department** Public Works: Transportation

City of Hopkins, MN

**Contact** Public Works Director

**Project #** 16-CIP-S045

**Type** Improvement

**Project Name** Westbrook Way/Smetana Rd Drainage Improvements

**Useful Life**

**Category** Utilities: Storm Sewer

Future

**Priority** n/a

<b>Description</b>	<b>Total Project Cost: \$100,000</b>
Grading and culvert improvements needed through the drainage way in the area that extends from Smetana Rd to Nine Mile Creek.	

<b>Justification</b>
Several storm culverts discharge at this location and there is a conveyance problem. The problem is causing sedimentation in the drainage way which could potentially lead to flooding of the roadway. This is currently a maintenance issue for Public Works and needs to be resolved.

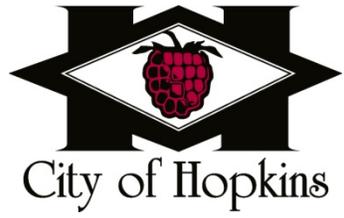
<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	100,000					100,000
<b>Total</b>	100,000					100,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
SU - Storm Sewer Fund	100,000					100,000
<b>Total</b>	100,000					100,000

<b>Budget Impact/Other</b>

# Utilities





**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

**Department** Public Works: Utilities

City of Hopkins, MN

**Contact** Public Works Director

**Project #** 01-CIP-U002

**Type** Improvement

**Project Name** Storm Drainage System Maintenance - Alley Repairs

**Useful Life** Unassigned

**Category** Utilities: Municipal Sanitary Se

Future

**Priority** n/a

<b>Description</b>	<b>Total Project Cost: \$211,000</b>
2015-2019 Concrete alley repairs	

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	21,000	21,000	22,000			64,000
<b>Total</b>	<b>21,000</b>	<b>21,000</b>	<b>22,000</b>			<b>64,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
SU - Storm Sewer Fund	21,000	21,000	22,000			64,000
<b>Total</b>	<b>21,000</b>	<b>21,000</b>	<b>22,000</b>			<b>64,000</b>

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

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

**Department** Public Works: Utilities

City of Hopkins, MN

**Contact** Public Works Director

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

**Type** Improvement

**Useful Life**

**Category** Utilities: Municipal Sanitary Se

Future

**Priority** n/a

<b>Description</b>	<b>Total Project Cost: \$160,000</b>
Rehabilitate LS No. 4	

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance			160,000			160,000
<b>Total</b>			160,000			160,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
SF - Sanitary Sewer Fund			160,000			160,000
<b>Total</b>			160,000			160,000

<b>Budget Impact/Other</b>

**CAPITAL IMPROVEMENT PLAN**

2017 *thru* 2021

**Department** Public Works: Utilities

**City of Hopkins, MN**

**Contact** Public Works Director

**Project #** 16-CIP-U015  
**Project Name** Reconstruct Lift Station No. 7

**Type** Improvement

**Useful Life** 30 years

**Category** Utilities: Municipal Sanitary Se

Future

**Priority** n/a

**Description** **Total Project Cost: \$700,000**  
 Construction of a new submersible lift station. The new lift station would accommodate three submersible pumps. The existing control building would remain to house the controls and electrical equipment including the existing backup generator,

**Justification**  
 Lift Station No. 7 is the City's largest lift station pumping an average of 0.5 million gallons a day. The existing lift station is over 40 years old. It was partially rehabilitated in 2003, however the station design is wet well/dry well with little storage in the event of pumping failure and maintenance or repair/removal of pumps is a safety concern and extremely difficult and time consuming. The existing steel dry well is corroding quickly due to the harsh environment.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction	700,000					700,000
<b>Total</b>	<b>700,000</b>					<b>700,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
SF - Sanitary Sewer Fund	700,000					700,000
<b>Total</b>	<b>700,000</b>					<b>700,000</b>

**Budget Impact/Other**