



City of Chaska

Memorandum

To: City Council and Planning Commission
From: Dave Pokorney
Date: 8/1/07
Subject: 2007-2011 Capital Improvement Plan



Submitted herein is the proposed 2007-2011 Capital Improvement Plan. The proposed plan anticipates expenditures of \$50,872,500 for the coming five-year planning period. Financing for the proposed improvements is scheduled to be available from the following revenue sources:

**Chaska
Capital Improvement Program
Revenues**

	Total	MSA	Grants	Special Assessments	Park Fund	Tax Levy	Water Trunk Fund	Sanitary Trunk Fund	Tax Increment	Electric Fund	Other
2007	\$6,820,000	\$280,000	\$640,000	\$1,420,000	\$220,000	\$0	\$815,000	\$425,000	\$40,000	\$150,000	\$2,830,000
2008	\$16,300,000	\$380,000	\$225,000	\$7,741,000	\$2,095,000	\$1,944,000	\$2,185,000	\$300,000	\$1,000,000	\$150,000	\$280,000
2009	\$11,976,000	\$650,000	\$600,000	\$3,210,000	\$2,370,000	\$2,891,000	\$1,750,000	\$0	\$0	\$150,000	\$355,000
2010	\$9,944,585	\$250,000	\$0	\$1,528,646	\$1,400,000	\$3,235,938	\$2,550,000	\$150,000	\$200,000	\$550,000	\$80,000
2011	\$5,831,915	\$500,000	\$0	\$200,000	\$1,950,000	\$451,915	\$1,500,000	\$0	\$0	\$150,000	\$1,080,000
Total	\$50,872,500	\$2,060,000	\$1,465,000	\$14,099,646	\$8,035,000	\$8,522,854	\$8,800,000	\$875,000	\$1,240,000	\$1,150,000	\$4,625,000

Expenditures by category are summarized below.

**Chaska
Capital Improvement Program
Expenses**

	Total	2007	2008	2009	2010	2011
<i>STREETS</i>	\$27,262,500	\$2,480,000	\$11,065,000	\$7,351,000	\$5,214,585	\$1,151,915
<i>STORM SEWER</i>	\$1,010,000	\$290,000	\$280,000	\$280,000	\$80,000	\$80,000
<i>WATER SYSTEM</i>	\$8,650,000	\$815,000	\$2,185,000	\$1,750,000	\$2,400,000	\$1,500,000
<i>SANITARY SEWER SY</i>	\$725,000	\$425,000	\$300,000	\$0	\$0	\$0
<i>PARK SYSTEM</i>	\$9,400,000	\$360,000	\$2,320,000	\$2,370,000	\$1,400,000	\$2,950,000
<i>CITY FACILITIES</i>	\$3,075,000	\$2,300,000	\$0	\$75,000	\$700,000	\$0
<i>ELECTRIC SYSTEM</i>	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Total	\$50,872,500	\$6,820,000	\$16,300,000	\$11,976,000	\$9,944,585	\$5,831,915

As has been the City's goal in preparing previous Capital Improvement Plans, the 2007-2011 Capital Improvement Plan is based on the goal of implementing the City's five year goals, maintaining the existing level of services and providing a stable mill rate over the planning period.

Adoption of the Capital Improvement Plan is an important step in the development of a logical and goal oriented program for allocating the City's capital resources. Through the use of this plan the City Council can annually allocate resources consistent with the community's priorities.

In reviewing the plan it is suggested that policy makers give specific consideration to the following two questions:

- A. Is the overall level of financial commitment for capital expenditures compatible with the resources available to the City?
- B. Are the priorities established in the program consistent with the City's five-year goals and actual needs of the community?

I would like to express my appreciation to other staff members who have assisted in preparation of the five- year plan. The plan as outlined in the report, in my opinion, not only is financially feasible but also addresses the immediate capital needs for the community. If the Council desires additional information on the proposed Capital Improvement Plan, please feel free to contact me at your convenience.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Dave Pokorney". The signature is written in a cursive, flowing style.

Dave Pokorney, City Administrator

CAPITAL IMPROVEMENT PLAN PROJECT DESCRIPTION

Street Improvements

The Capital Improvement Plan attempts to schedule over a six-year period those street projects, which are primarily financed from Municipal State Aid along with those that have a direct impact on the City's collector street system. The program does not attempt to include those projects constructed as part of new subdivisions, since these projects are financed 100% through special assessments and do not have a direct impact on City revenues. The current community projects that fall into this category and are presently under construction are:

Chevalle Victoria Pointe Symphony Hills Clover Ridge

A new project in the CIP is the major reconstruction of the Highway 212 and Co Rd 140 intersection. This project, which is programmed to be undertaken in 2007, is being upgraded to provide access to the Heights of Chaska, and also to promote access from this residential area into the downtown. Currently, the intersection functions poorly and is a potential long-term safety issue. The total project is estimated to cost \$1.9 million, with \$1.4 million financed from assessments and the remainder from MnDOT local cooperative funds.

In 1993 the City entered into an agreement with Carver County and the City of Chanhassen relative to the upgrading of County Roads within the eastern half of the County. As part of that agreement, the City agreed to participate financially with Carver County in upgrading Co Rd 18 (Lyman Boulevard). In 2008 it is anticipated that Carver County will be completing the next phase of the Lyman Boulevard corridor, with an upgrading from Co Rd 17 to the railroad track to serve the new high school. The agreement with the County provides that Chaska will contribute \$350,000 to the Co Rd 18 project. Given the limited availability of excess tax increment, the plan anticipates that the City share would be funded \$100,000 from Municipal Sate Aid and \$250,000 from assessments. Chaska's participation would be contingent upon the City of Chanhassen participating in the easterly section, based on the original joint agreement.

Recently, the City entered into a second Letter of Understanding with Carver County on future road projects. One of the projects in that agreement relates to extending Pioneer Trail from Town Course Drive westerly. The City of Chaska would serve as the lead construction agent in the project, which is estimated to cost \$3 million. Chaska's share of the project, which would relate to curb and gutter and storm sewer, is estimated to be \$560,000. That project is programmed for the summer of 2007 and 2008. Although not programmed yet by Carver County, Chaska's CIP anticipates that the second phase of Pioneer Trail located to the east is undertaking in 2010. Chaska's share of this phase is estimated to be \$900,000

In 2009, \$1,200,000 is set aside for the reconstruction of the McKnight Bridge over the railroad tracks. The project assumes that 50% funding is received for the project from MnDot bridge funds.

With the planned residential development occurring north of the railroad tracks and west of McKnight Road in the near future, we have programmed for 2009 the upgrading up McKnight Road to 82nd Street. This section is currently a gravel road but with anticipated future residential development, it will need to be upgraded to a full urban section in the five-year planning period. The project is estimated to cost \$1.6 million, with funding to come 100% from special assessments to benefited property owners.

In 2008 it is anticipated that development will begin in the Chaska Township area. One infrastructure improvement which will be required is the upgrading of Co Rd 140, along with the construction of a neighborhood collector road northerly through the Township area. This project is estimated to cost \$3,890,000, with the project scheduled to begin as early as the summer of 2007. 100% of these costs would be financed through assessments.

Storm Sewer Improvements

A key element of the City's overall storm water quality plan is the development of a number of regional treatment ponds for removal of suspended solids. For these facilities to continue to operate, it is necessary for the City to undertake ongoing maintenance through the removal of sediment. Consequently, the program allocates funds annually from the Storm Water Trunk Fund to complete these improvements.

With construction activity occurring in conjunction with new Highway 212, the City can now rework the storm water system from Community Park southerly, which will increase flows and minimize neighborhood flooding which has historically occurred in this area. In 2007 we have programmed \$90,000 to upgrade this storm sewer section, which will ultimately flow into the improved MnDOT system.

Based on a recent mandate adopted by the Metropolitan Council, the City needs to update its long-term storm water management plan. This update was begun in 2006 and is estimated to cost \$90,000. Funding for this improvement is anticipated to come from the Storm Water Trunk Fund reserves.

In conjunction with the Street Restoration Program, the City will be extending significant storm sewer improvements within the downtown area, where very limited trunk storm sewers exist. Consequently, we have programmed \$200,000 in 2007 to 2009 from the Trunk Fund for these improvements.

The following table is a projection of the Storm Sewer Trunk Fund revenues and expenditures through the five-year planning period.

Storm Sewer Financial Forecast

Fund Balance	2006	\$2,760,100
Storm Rev.	2007	\$228,690
Storm Expenses	2007	\$290,000
Fund Balance	2007	\$2,698,790
Storm Rev.	2008	\$228,690
Storm Expenses	2008	\$280,000
Fund Balance	2008	\$2,647,480
Storm Rev.	2009	\$228,690
Storm Expenses	2009	\$280,000
Fund Balance	2009	\$2,596,170
Storm Rev.	2010	\$228,690
Storm Expenses	2010	\$80,000
Fund Balance	2010	\$2,744,860
Storm Rev.	2011	\$228,690
Storm Expenses	2011	\$80,000
Fund Balance	2011	\$2,893,550

Water System Improvements

Two types of capital infrastructure needs are programmed for the water system through the five-year period; system-wide improvements and improvements related to specific developments.

The one system wide improvement is the addition of new wells 10 and 11 in 2008 and 2009. These wells are necessary to meet our projected future water sales, which are summarized in the following graph.

The second set of improvements are trunk watermain extensions, which are required to serve either newly developing areas or strengthen the existing distribution system. These projects are:

<i>Water Trunk Mains</i>	
County Rd 18 extension	\$ 400,000
Pioneer Trail trunk	\$ 190,000
Chaska Township trunk watermain	\$ 500,000
McKnight Rd trunk	\$ 350,000
Hazeltine Blvd watermain	\$ 135,000
Chevelle watermain	\$ 100,000
Hwy 212 loop	\$ 300,000
Egler Blvd loop	\$ 75,000
Stoughton Ave trunk	\$ 100,000
West industrial trunk	\$ 250,000
	\$2,400,000

In conjunction with the Chaska Township development, the following trunk facilities will be needed:

- | | | |
|---|--------------------------------|-------------|
| 1 | 2.0 million gallon water tower | \$2,100,000 |
| 2 | Water trunk over sizing | \$ 500,000 |
| 3 | Addition of wells 10 and 11 | \$1,116,000 |

Sanitary Sewer Improvements

Although the current trunk system meets Chaska's existing service area needs to allow for continued residential redevelopment, three sanitary sewer trunk extensions are proposed during the five-year period.

In 2006 the City completed the extension of a trunk sanitary sewer line along Co Rd 140 to serve the future Heights of Chaska development. This is a significant project, since it will open up approximately 700 acres of future residential development. The second phase of this project is anticipated in 2008 at a cost of \$300,000 as additional development occurs within the Township area.

In 2007 the Chevelle residential development was approved based on the extension of sanitary sewer to the area north of Lake Bavaria. The sewer pipe extension was 100% funded by the developer with the City contributing \$225,000 to the area lift station.

The final project is the extension of a trunk sanitary sewer to the southwest industrial area. This project is programmed for 2007 at an estimated cost of \$200,000. Each of these projects would be funded from developer payments to the sanitary sewer trunk fund

The following is a projection of revenues and expenses in the Sanitary Sewer Trunk Fund through the planning period.

Sanitary Sewer Financial Forecast

Fund Balance	2006	\$896,800
Sewer Rev.	2007	\$70,907
Sewer Expenses	2007	\$425,000
Fund Balance	2007	\$542,707
Sewer Rev.	2008	\$137,954
Sewer Expenses	2008	\$300,000
Fund Balance	2008	\$380,661
Sewer Rev.	2009	\$169,257
Sewer Expenses	2009	\$0
Fund Balance	2009	\$549,918
Sewer Rev.	2010	\$0
Sewer Expenses	2010	\$150,000
Fund Balance	2010	\$399,918
Sewer Rev.	2011	\$174,335
Sewer Expenses	2011	\$0
Fund Balance	2011	\$574,252

PARK IMPROVEMENTS

Park Improvements can be separated into three separate categories:

- A. Neighborhood Parks
- B. Community Parks
- C. Trail Construction



Neighborhood Parks generally consist of parcels between 3-5 acres and serve a radius of approximately one/quarter mile. Neighborhood parks slated to be upgraded in the five-year period are:

<i>PARK SYSTEM</i>		
Walden Park	\$140,000	2007
Liberty Heights Park	\$100,000	2009
Griep Park development	\$100,000	2009

Community Parks are those facilities which serve the overall community and tend to have a more specialized function.

For 2008, \$175,000 is budgeted for Firemen’s Park to continue the overall park upgrade, which would include improvements to the beach and beach house. This project is scheduled to coincide with the redevelopment of the northwest corner of Highways 41 and 212.

Previously, the City executed a joint agreement with the School District relative to development and use of additional soccer and ballfields at the Middle School complex, with these facilities coming on line in the summer of 2003. As the facilities become more heavily used, it is anticipated that shelter/restroom facilities will be necessary and \$150,000 is programmed in 2010 for that shelter. Also, \$75,000 is programmed in 2008 for the upgrading of the Pioneer Park ballfields.

Programmed for 2011 is \$250,000 for a community amphitheatre. Although the precise location of the facility has yet to be determined, it is one of the priorities identified in the City’s Commitment to Community Plan. Potential locations would be either McKnight Park or within the new community park facility planned for the Heights of Chaska.

In conjunction with the Heights of Chaska planning, it is anticipated that a 20-acre community park would be centrally located within the new neighborhood. Although it is anticipated that the parkland would be dedicated through the development process, \$1,000,000 is programmed for construction of the facility in 2008 and 2009. Originally the plan anticipated a larger community park in the Heights. As an alternative the proposed capital plan has been modified to added a new community facility consisting of approximately 50 acre. Although no specific site has yet to be identified the five year plan allocates \$5.5 million for this new community facility with the project funded by park development fees.



A new project in the five-year plan is the development of a community park north of the Municipal Services building adjacent to new Highway 212. Over the past few years the City has acquired parkland west of Victoria Drive from the Points West development and will be acquiring an additional 20 acres of excess Highway 212 right-

of-way. Our plan is to partner with MnDOT to utilize excess material from the freeway grading in order to rough grade the site. In 2007, \$100,000 is allocated to complete the initial phase of park development, with an additional \$400,00 in 2008. The concept plan anticipates that this park area will consist of a high quality baseball facility, shelter and play apparatus.

The final category of parks system expenditures relates to community and roadway trail improvements. Attached as an exhibit, is a summary of those projects programmed for construction through the five-year period. These projects are consistent with the priority trail plan identified in the recently updated Comprehensive Plan. Through the five-years, a total of \$900,000 is budgeted for trail construction.

The following table is a projection of the park fund cash balances through the five-year planning period.

Park Fund Projection

Fund Balance	2006	<i>\$1,200,000</i>
Park Rev.	2007	<i>\$375,000</i>
Park Expenses	2007	<i>\$220,000</i>
Fund Balance	2007	<i>\$1,355,000</i>
Park Rev.	2008	<i>\$2,505,000</i>
Park Expenses	2008	<i>\$2,095,000</i>
Fund Balance	2008	<i>\$1,765,000</i>
Park Rev.	2009	<i>\$2,235,000</i>
Park Expenses	2009	<i>\$2,370,000</i>
Fund Balance	2009	<i>\$1,630,000</i>
Park Rev.	2010	<i>\$ 630,000</i>
Park Expenses	2010	<i>\$1,400,000</i>
Fund Balance	2010	<i>\$860,000</i>
Park Rev.	2011	<i>\$ 1,230,000</i>
Park Expenses	2011	<i>\$1,950,000</i>
Fund Balance	2011	<i>\$140,000</i>

CITY FACILITIES

Based on a master plan for City Hall, the Police Station will ultimately need to be remodeled to add additional office space. That plan anticipates that this work would be accomplished by utilizing the current lower level storage space. This work is programmed to be needed in 2009 at a cost of \$75,000. Recently, the City Council approved a senior citizen

center concept plan at an estimated cost of \$2,300,000. This facility is programmed to begin construction in 2007 and would be located at the south end of the existing community center.

The long-term plan for the municipal services complex anticipates that ultimately the City will need to undertake one additional expansion prior to ultimate development. This facility expansion would be necessary to serve the additional public works and utility equipment acquired through the five-year planning period. \$700,000 is programmed in 2010 for these improvements. Funding for the improvements is anticipated to be derived from water, sewer, and electric utility cash balances.

Electric System Improvements

Recently, the City completed an electric system master plan, which forecasted electric system load throughout the mid-community development. In addition, an important element of the study was a contingency analysis, which examined the reliability of the system based on certain system failures. The conclusion of that analysis found that to meet ultimate City load, while at the same time maintaining high reliability, system improvements of \$2.8 million would be required by 2020.

Given the City's high priority on reliability, it is recommended that each of the line improvements recommended in the plan be completed in the following five-year period; specifically the following improvements and their schedule, are recommended:

1	Bluff Creek	\$ 37,500
2	Chaska Downtown	23,700
3	Bluff Creek 81	75,000
4	Minnesota River 3	75,000
5	Chaska Downtown	45,000

Upgrade of the Chaska substation is not anticipated to be required until the latter part of this decade, unless it is not programmed through the five-year period. If development occurs faster than anticipated, this improvement could be completed within the five-year period, since the Electric Fund does have adequate reserves to fund these improvements from cash reserves.

Chaska Capital Improvement Program 2007 to 2011

	Total	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
<i>Streets</i>						
County Rd 18 reconstruction	\$350,000		\$350,000			
McKnight Road bridge	\$1,200,000			\$1,200,000		
McKnight Road	\$1,600,000			\$1,600,000		
Hazeltine Blvd	\$1,385,000		\$1,385,000			
Engler turnlanes/Bioscience Phase 1	\$3,000,000		\$3,000,000			
Chaska Township collector Road	\$3,890,000		\$3,890,000			
County Road 17 turnlanes	\$300,000	\$300,000				
County Rd 11 reconstruction (Gurnsey)	\$250,000			\$250,000		
County Road 18 west upgrade	\$900,000			\$450,000		\$450,000
Hwy 212/County 140 signal	\$1,900,000	\$1,900,000				
Pioneer Trail Extension	\$1,460,000	\$280,000	\$280,000		\$900,000	
Bavaria Rd Reconstruction	\$2,160,000		\$2,160,000			
2nd Street reconstruction	\$3,851,000			\$3,851,000		
Street reconstruction	\$5,016,500				\$4,314,585	\$701,915
Subtotal	\$27,262,500	\$2,480,000	\$11,065,000	\$7,351,000	\$5,214,585	\$1,151,915
<i>STORM SEWER</i>						
Pond Maintenance	\$320,000		\$80,000	\$80,000	\$80,000	\$80,000
Community Park storm sewer	\$90,000	\$90,000				
Trunk storm for street reconstruction	\$600,000	\$200,000	\$200,000	\$200,000		
Subtotal	\$930,000	\$290,000	\$280,000	\$280,000	\$80,000	\$80,000
	Total	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
<i>WATER SYSTEM</i>						
County Rd 18 extension	\$400,000		\$400,000			
Pioneer Trail trunk	\$190,000	\$190,000				
Chaska Township trunk watermain	\$500,000	\$200,000	\$300,000			
Moers Farm oversizing	\$0					
McKnight Rd trunk	\$350,000		\$350,000			
Hazeltine Blvd watermain	\$135,000		\$135,000			
Chevelle watermain	\$100,000	\$100,000				
Booster station upgrade	\$200,000		\$100,000		\$100,000	
Hwy 212 loop	\$300,000			\$300,000		
Victoria Drive raw watermain	\$300,000		\$100,000		\$200,000	
Egler Blvd loop	\$75,000	\$75,000				
Stoughton Ave trunk	\$100,000			\$100,000		
Water Tower painting	\$1,000,000		\$400,000	\$600,000		
Township water tower	\$2,100,000				\$2,100,000	
West industrial trunk	\$250,000	\$250,000				
New wells	\$2,650,000		\$400,000	\$750,000		\$ 1,500,000
Subtotal	\$8,650,000	\$815,000	\$2,185,000	\$1,750,000	\$2,400,000	\$1,500,000

Chaska Capital Improvement Program 2007 to 2011

	Total	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
<i>SANITARY SEWER SYSTEM</i>						
Trunk to Southwest industrial	\$200,000	\$200,000				
Chevelle lift station	\$225,000	\$225,000				
Township Interceptor	\$300,000		\$300,000			
<i>Subtotal</i>	\$725,000	\$425,000	\$300,000	\$0	\$0	\$0
<i>PARK SYSTEM</i>						
	Total	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Community/roadway trails	\$900,000	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000
Athletic Park	\$50,000		\$50,000			
Firemen's Park	\$175,000		\$175,000			
Walden Park	\$140,000	\$140,000				
Pioneer fields upgrade	\$75,000		\$75,000			
Community amphitheater	\$250,000					\$250,000
Veterans Memorial Park	\$500,000	\$100,000	\$400,000			
Liberty Heights Park	\$100,000			\$100,000		
Middle School fields	\$200,000				\$200,000	
Lake Bavaria Park	\$350,000			\$350,000		
Acquisition & dev.for west community park	\$5,500,000		\$1,000,000	\$1,000,000	\$1,000,000	\$2,500,000
Griep Park development	\$100,000			\$100,000		
Chaska Township community park	\$1,000,000		\$400,000	\$600,000		
Upgrading of existing parks	\$60,000	\$20,000	\$20,000	\$20,000		
<i>Subtotal</i>	\$9,400,000	\$360,000	\$2,320,000	\$2,370,000	\$1,400,000	\$2,950,000
<i>CITY FACILITIES</i>						
Senior Citizen Center	\$2,300,000	\$2,300,000				
MSB expansion	\$700,000				\$700,000	
Police station remodeling	\$75,000			\$75,000		
<i>Subtotal</i>	\$3,075,000	\$2,300,000	\$0	\$75,000	\$700,000	\$0
<i>ELECTRIC SYSTEM</i>						
System improvements	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
<i>System improvements</i>	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Total	\$50,872,500	\$6,820,000	\$16,300,000	\$11,976,000	\$9,944,585	\$5,831,915

Chaska Capital Improvement Program 2007 Detail

	Total	MSA	Grants	Special Assessments	Park Fund	General Fund	Trunk Fund	Sewer Fund	Tax Increment	Electric Fund	Other
STREETS											
County Road 17 turnlanes	\$300,000			\$20,000					\$40,000		\$240,000
Pioneer Trail Extension	\$280,000	\$280,000									
Hwy 212/County 41 signal	\$1,900,000		\$500,000	\$1,400,000					\$0		
<i>Subtotal</i>	<i>\$2,480,000</i>	<i>\$280,000</i>	<i>\$500,000</i>	<i>\$1,420,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$40,000</i>	<i>\$0</i>	<i>\$240,000</i>
PARKS											
Upgrading of existing parks	\$20,000				\$20,000						
Walden Park	\$140,000		\$140,000								
Veterans Memorial Park	\$100,000				\$100,000	\$0					
Community/roadway trails	\$100,000				\$100,000						\$0
<i>Subtotal</i>	<i>\$360,000</i>	<i>\$0</i>	<i>\$140,000</i>	<i>\$0</i>	<i>\$220,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
WATER SYSTEM											
Pioneer Trail trunk	\$190,000						\$190,000				
West industrial trunk	\$250,000						\$250,000				
Chevelle watermain	\$100,000						\$100,000				
Egler Blvd loop	\$75,000						\$75,000				
Township south loop	\$200,000						\$200,000				
<i>Subtotal</i>	<i>\$815,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$815,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
SANITARY SEWER											
Chevelle lift station	\$225,000							\$225,000			
Trunk to Southwest industrial	\$200,000			\$0				\$200,000			
<i>Subtotal</i>	<i>\$425,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$425,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
STORM SEWER											
Trunk storm for street reconstructi	\$200,000										\$200,000
Community Park storm sewer	\$90,000										\$90,000
<i>Subtotal</i>	<i>\$290,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$290,000</i>
CITY FACILITIES											
Senior Citizen Center	\$2,300,000										\$2,300,000
<i>Subtotal</i>	<i>\$2,300,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,300,000</i>
ELECTRIC SYSTEM											
System improvements	\$150,000									\$150,000	
<i>Subtotal</i>	<i>\$150,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$150,000</i>	<i>\$0</i>
2007 Total	\$6,820,000	\$280,000	\$640,000	\$1,420,000	\$220,000	\$0	\$815,000	\$425,000	\$40,000	\$150,000	\$2,830,000

Chaska Capital Improvement Program 2008 Detail

	Total	MSA	Grants	Special Assessments	Park Fund	General Fund	Trunk Fund	Sewer Fund	Tax Increment	Electric Fund
STREETS										
Pioneer Trail Extension	\$280,000	\$ 280,000								
Chaska Township collector Road	\$3,890,000			\$3,890,000						
Hazeltine Blvd	\$1,385,000			\$1,385,000						
Engler turnlanes/Bioscience Phase 1	\$3,000,000			\$2,000,000					\$1,000,000	
County Rd 18 reconstruction	\$350,000	\$100,000		\$250,000						
Bavaria Rd Reconstruction	\$2,160,000			\$216,000		\$1,944,000				
<i>Subtotal</i>	<i>\$11,065,000</i>	<i>\$380,000</i>	<i>\$0</i>	<i>\$7,741,000</i>	<i>\$0</i>	<i>\$1,944,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,000,000</i>	<i>\$0</i>
PARKS										
Veterans Memorial Park	\$400,000		\$200,000		\$200,000	\$0				
Athletic Park	\$50,000				\$50,000					
Firemen's Park beachhouse	\$175,000				\$175,000	\$0				
Pioneer fields upgrade	\$75,000		\$25,000		\$50,000					
Land Acquisition for west community 1	\$1,000,000				\$1,000,000					
Chaska Township community park	\$400,000				\$400,000	\$0				
Upgrading of existing parks	\$20,000				\$20,000					
Community/roadway trails	\$200,000				\$200,000	\$0				
<i>Subtotal</i>	<i>\$2,320,000</i>	<i>\$0</i>	<i>\$225,000</i>	<i>\$0</i>	<i>\$2,095,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
WATER SYSTEM										
McKnight Rd trunk	\$350,000						\$ 350,000			
Hazeltine Blvd watermain	\$135,000						\$ 135,000			
Booster station upgrade	\$100,000						\$ 100,000			
County Rd 18 extension	\$400,000						\$400,000			
Hazeltine water tower painting	\$400,000						\$400,000			
Victoria Drive raw watermain	\$100,000						\$100,000			
New wells # 10 & 11	\$400,000						\$400,000			
Township water trunk	\$300,000						\$300,000			
<i>Subtotal</i>	<i>\$2,185,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,185,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
SANITARY SEWER										
Township Interceptor	\$300,000							\$300,000		
<i>Subtotal</i>	<i>\$300,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$300,000</i>	<i>\$0</i>	<i>\$0</i>
STORM SEWER										
Trunk storm for street reconstruction	\$200,000									
Pond Maintenance	\$80,000									
<i>Subtotal</i>	<i>\$280,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
CITY FACILITIES										
<i>Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
ELECTRIC SYSTEM										
System improvements	\$150,000									\$150,000
<i>Subtotal</i>	<i>\$150,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$150,000</i>
2008 Total	\$16,300,000	\$380,000	\$225,000	\$7,741,000	\$2,095,000	\$1,944,000	\$2,185,000	\$300,000	\$1,000,000	\$150,000

Chaska Capital Improvement Program 2009 Detail

	Total	MSA	Grants	Special Assessments	Park Fund	General Fund	Trunk Fund	Sewer Fund	Tax Increment	Electric Fund	Other
STREETS											
McKnight bridge	\$1,200,000	\$600,000	\$600,000								
McKnight Road	\$1,600,000			\$1,600,000							
County Rd 11 reconstruction (Gumsey)	\$250,000			\$250,000							
County Road 18 west upgrade	\$450,000	\$50,000		\$400,000							
2nd Street reconstruction	\$3,851,000			\$960,000		\$2,891,000					
<i>Subtotal</i>	<i>\$7,351,000</i>	<i>\$650,000</i>	<i>\$600,000</i>	<i>\$3,210,000</i>	<i>\$0</i>	<i>\$2,891,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
PARKS											
Upgrading of existing parks	\$20,000				\$20,000						
Community/roadway trails	\$200,000				\$200,000	\$0					
Land Acquisition for west community p	\$1,000,000				\$1,000,000						
Griep Park development	\$100,000				\$100,000	\$0					
Chaska Township community park	\$600,000				\$600,000	\$0					
Liberty Heights Park	\$100,000				\$100,000	\$0					
Lake Bavaria Park	\$350,000				\$350,000						
<i>Subtotal</i>	<i>\$2,370,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,370,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
WATER SYSTEM											
New wells # 10 & 11	\$750,000						\$750,000				
Industrial water tower painting	\$600,000						\$600,000				
Hwy 212 loop	\$300,000						\$300,000				
Stoughton Ave trunk	\$100,000						\$100,000				
<i>Subtotal</i>	<i>\$1,750,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,750,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
SANITARY SEWER											
<i>Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
STORM SEWER											
Trunk storm for street reconstruction	\$200,000										\$200,000
Pond Maintenance	\$80,000										\$80,000
<i>Subtotal</i>	<i>\$280,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$280,000</i>
CITY FACILITIES											
Police station remodeling	\$75,000										\$75,000
<i>Subtotal</i>	<i>\$75,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$75,000</i>
ELECTRIC SYSTEM											
System improvements	\$150,000									\$150,000	
<i>Subtotal</i>	<i>\$150,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$150,000</i>	<i>\$0</i>
2009 Total	\$11,976,000	\$650,000	\$600,000	\$3,210,000	\$2,370,000	\$2,891,000	\$1,750,000	\$0	\$0	\$150,000	\$355,000

Chaska Capital Improvement Program 2010 Detail

	Total	MSA	Grants	Special Assessments	Park Fund	General Fund	Trunk Fund	Sewer Fund	Tax Increment	Electric Fund
STREETS										
Street reconstrction	\$4,314,585			\$1,078,646		\$3,235,938				
Pioneer Trail Extension	\$900,000	\$250,000		\$450,000					\$200,000	
<i>Subtotal</i>	\$5,214,585	\$250,000	\$0	\$1,528,646	\$0	\$3,235,938	\$0	\$0	\$200,000	\$0
PARKS										
Land Acquisition for west community	\$1,000,000				\$1,000,000					
Middle School field parking	\$200,000				\$200,000					
Community/roadway trails	\$200,000				\$200,000					
<i>Subtotal</i>	\$1,400,000	\$0	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$0
WATER SYSTEM										
Township water tower	\$2,100,000						\$2,100,000			
Booster station upgrade	\$100,000						\$100,000			
Victoria Drive raw watermain	\$200,000						\$200,000			
<i>Subtotal</i>	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$0	\$0	\$0
SANITARY SEWER										
<i>Subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STORM SEWER										
Pond Maintenance	\$80,000									
<i>Subtotal</i>	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CITY FACILITIES										
MSB expansion	\$700,000						\$150,000	\$150,000		\$400,000
<i>Subtotal</i>	\$700,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$0	\$400,000
ELECTRIC SYSTEM										
System improvements	\$150,000									\$150,000
<i>Subtotal</i>	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
2009 Total	\$9,944,585	\$250,000	\$0	\$1,528,646	\$1,400,000	\$3,235,938	\$2,550,000	\$150,000	\$200,000	\$550,000

Chaska Capital Improvement Program 2011 Detail

	Total	MSA	Grants	Special Assessments	Park Fund	General Fund	Trunk Fund	Sewer Fund	Tax Increment	Electric Fund
STREETS										
County Road 18 west upgrade	\$ 450,000	\$ 250,000		\$ 200,000						
Street reconstrction	\$ 701,915	\$ 250,000				\$ 451,915				
<i>Subtotal</i>	\$ 1,151,915	\$ 500,000	\$ -	\$ 200,000	\$ -	\$ 451,915	\$ -	\$ -	\$ -	\$ -
PARKS										
Community/roadway trails	\$ 200,000				\$ 200,000					
Community Park west development	\$ 2,500,000				\$ 1,500,000					
Community amphitheater	\$ 250,000				\$ 250,000	\$ -				
<i>Subtotal</i>	\$ 2,950,000	\$ -	\$ -	\$ -	\$ 1,950,000	\$ -	\$ -	\$ -	\$ -	\$ -
WATER SYSTEM										
New wells # 12 & 13	\$ 1,500,000		\$ -	\$ -			\$ 1,500,000			
<i>Subtotal</i>	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
SANITARY SEWER										
<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STORM SEWER										
Pond Maintenance	\$ 80,000									
<i>Subtotal</i>	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY FACILITIES										
<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ELECTRIC SYSTEM										
System improvements	\$ 150,000									\$ 150,000
<i>Subtotal</i>	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
2009 Total	\$ 5,831,915	\$ 500,000	\$ -	\$ 200,000	\$ 1,950,000	\$ 451,915	\$ 1,500,000	\$ -	\$ -	\$ 150,000

