

REVISED AGENDA

CHASKA EDA MEETING
7:00 PM

CITY COUNCIL
Immediately following EDA



AGENDA
CHASKA CITY COUNCIL
ONE CITY HALL PLAZA, CHASKA CITY HALL
Monday, December 17, 2018
7:00 PM

1. Call to Order
2. Pledge of Allegiance
3. Roll Call
4. Adopt Agenda
5. Visitor Presentation
 - 5.A. Beyond the Yellow Ribbon - Mark Muhlenkort
 - 5.B. WeCAB's Services - Mary Hershberger Thun
6. Approve Previous Meeting Minutes
 - 6.A. Approve City Council Minutes from 12/3/2018
7. Consent Items
 - 7.A. Adopt Resolution 2018-141, Parking Ban on Lyman Boulevard
 - 7.B. Adopt Resolution 2018-142, Approve the Preliminary Plat Extension for Harvest West/Traditions Development/PC #2018-20

- 7.C. Adopt Resolution 2018-143, Approve the Final Plat for Club West 8th Addition/Traditions Development/PC #2018-35
- 7.D. Adopt Resolution 2018-144, Approve the Conditional Use Permit (CUP) for Carver Scott Humane Society at 822 Yellow Brick Road/Carver Scott Humane Society/PC #2018-37
- 7.E. Adopt Resolution 2018-146, Accepting Feasibility Report for the 2019 Downtown Street/Utility Reconstruction Project
- 7.F. 2019 Rental License Fee Increase
- 7.G. Additional Business License Renewals
- 7.H. Adopt Resolution 2018-149, Providing for 2018 Interfund Tax-Increment Project Financing
- 7.I. Adopt Resolution 2018-145, Development Fees 2019

8. Action Items

- 8.A. Adopt Resolution 2018-147, Adopting the 2019 Tax Levy and General/Enterprise Fund Budgets
- 8.B. Adopt Ordinances 956 and 957, Approving the Zoning Ordinance Amendments to Section 5 Flood Protection and Section 15 Definitions/City of Chaska/PC #2018-39
- 8.C. Adopt Resolution 2018-148, Approving the Concept Plan for the Ess Lot and Ernst Home Redevelopment/Talle and Associates/PC #2018-36
- 8.D. Adopt Ordinance Nos. 958, 959, 960 and Resolution Nos. 2018-150 and 2018-151 Approving 2019 Utility Rates

9. Bills

- 9.A. AP Council Roster 12-17-18

10. Other Business

- 10.A. City Administrator's Report
- 10.B. Biweekly Report

10.C. Financial Reports - October

10.D. Receive the minutes of the November 15, 2018 Human Rights Commission Meeting.

11. Adjourn

As a thank you, to Councilmembers that will no longer be serving on the City Council, Councilmembers and staff will enjoy cake after the meeting and may gather at Cy's Bar and Grill, 500 N. Pine St in Chaska immediately after for purely a social event. All members of the public are welcome.

DRAFT

**- MINUTES -
CHASKA CITY COUNCIL
DECEMBER 3, 2018**

1. Call to Order

The meeting was called to order by Mayor Windschitl at 7 pm.

2. Pledge of Allegiance

3. Roll Call

Roll call was taken. Present: Councilmembers Boe, Geisler, Huang, and Mayor Windschitl.
Absent: Councilmember Schulz

Also Present: Kevin Ringwald, Community Development Director; Nate Kabat, Assistant Administrator; Matt Clark, City Engineer; and Matt Podhradsky, City Administrator.

4. Adopt the Agenda

Councilmember Geisler requested the Council add an item to discuss the process for filling the seat for Ward 2 upon Councilmember Boe's resignation effective January 7, 2018. This was added to the agenda as item 8.C.

Motion by Councilmember Boe, second by Councilmember Geisler to adopt the agenda as presented. Motion carried.

5. Visitor

Several high school students addressed the Council and stated that they were present at the meeting to obtain civic duty hours for their AP Government class.

6. Minutes

Motion by Councilmember Geisler, second by Councilmember Huang to approve the minutes of the November 19, 2018 City Council meeting and the November 13, 2018 City Council Board of Canvass. Motion carried.

7. Consent Agenda

Motion by Councilmember Boe, second by Councilmember Geisler to approve the Consent Agenda Items A through E:

- A. Adopt Resolution No. 2018-139, Designate Polling Locations
Motion to Adopt Resolution No. 2018-139 Designating Polling Place Locations for 2019 Elections.
- B. 2019 Business License Renewals
Motion to approve the 2019 Business Licenses to include game of skill, refuse haulers, massage therapists, tobacco sales, transient accommodations and solicitors/peddlers/transients effective January 1, 2019 through December 31, 2019.
- C. Municipal Tort Liability Limits

Motion to direct the City Administrator to inform the League of Minnesota Cities Insurance Trust that the City of Chaska elects not to waive the monetary limits on municipal tort liability established by Minnesota Statute.

D. Public Improvements – Club West 3rd Addition

Motion to accept public improvements in Club West 3rd Addition as municipal facilities and adjust to letter of credit accordingly.

E. Public Improvements – Club West 4th and 6th Additions

Motion to accept public improvements in Club West 4th and 6th Additions as municipal facilities and adjust to letter of credit accordingly.

Motion carried.

8. Public Hearing

8.A. Truth in Taxation Public Hearing

City Administrator Podhradsky presented the item to the Council.

Mayor Windschitl inquired why there was such a drop in New Construction Values in 2018.

City Administrator Podhradsky provided detail regarding this lower value and continued his presentation of the item.

Councilmember Boe inquired about the timeline for the trail along Chaska Boulevard on the rail right-of-way.

City Administrator Podhradsky responded that it was likely 2021 and provided additional information regarding that project. He then went on with the presentation of the item.

Mayor Windschitl opened the public hearing at 7:47 pm.

Mayor Windschitl closed the public hearing at 7:48 pm.

Motion by Councilmember Huang, second by Councilmember Geisler to close the Truth in Taxation hearing, and to establish December 17, 2018 as a date to consider adoption of the 2019 budget and tax levy. Motion carried.

8.B. Adopt Resolution 2018-140, Concept Plan for City Square West and Library Sites

Mayor Windschitl recognized those members of the Task Force present in the audience and thanked them for their work.

Community Development Director Ringwald presented the item to the Council.

City Administrator Podhradsky noted that the task force has discussed the idea of adding a drive-thru coffee shop to the library site at the potential License Center site.

Mayor Windschitl pointed out that any lights associated with the coffee shop could disturb the residential uses.

Community Development Director Ringwald noted that more depth is needed in considering some of the potential commercial components, but that the task force wanted to show there is potential for them in this initial phase.

City Administrator Podhradsky provided further detail into the process of finding possible library sites.

Community Development Director Ringwald continued his presentation of the item.

City Administrator Podhradsky gave more information regarding the winter market/farmer's market, and Community Development Director continued his presentation.

Greg Swan, 106 Pine Street and City Square West Task Force member, thanked the Council and Staff for the opportunity to work on this project. He expressed his excitement for this project and stated that this plan is an investment in the community.

Mayor Windschitl commented on his experience being on the task force and his excitement for this project to move forward.

Community Development Director Ringwald noted that this project will continue to be refined as it moves forward.

City Administrator Podhradsky pointed out that it is important to recognize that the market will dictate how this project is implemented.

Councilmember Geisler commented that a lot has fallen into place downtown as this project is coming together. She also stated that she, too, has really enjoyed being a part of the task force for this project and wants to thank everyone involved for their participation and creative input. Many new ideas surfaced during the task force meetings that have changed this reconstruction substantially from the original plan.

City Administrator Podhradsky noted that the planning process the Council had done in 2009-2013 had become a checklist to know where effort will be put when the economy bounced back.

Councilmember Huang agreed and pointed out that this project will enable momentum to build downtown.

City Administrator Podhradsky noted that none of these downtown projects would have occurred if the flood control levy had been built.

Community Development Director Ringwald stated that this is really a transformative project in terms of the downtown area.

Councilmember Huang commented that very few opportunities redefine the soul or spirit of a community, and this project is one of those opportunities that does.

Motion by Councilmember Huang, second by Councilmember Boe to adopt Resolution 2018-140 approving the concept plans for City Square West and the two alternate library sites, and to authorize Staff to move forward with the "Next Steps" for City Square West and the Library Sites as identified in the above staff report.

Councilmember Boe thanked everyone with the task force for their work.

Motion carried.

8.C. Discussion on the Process to Fill Ward 2 Council Seat

Councilmember Geisler stated that Greg Boe had officially announced his resignation from his Ward 2 council seat, effective January 7, 2019, under "other business" at the last meeting. There was no public council discussion regarding the steps that would be taken to fill the vacant seat. In that the results of the 47B recount will not be known until Friday, she thought that it would be beneficial for the public to know the process that will be undertaken to fill the seat. She stated that filling this seat quickly would be most beneficial to keeping City business moving forward.

Mayor Windschitl stated that he appreciates those thoughts and that it will probably be at the first Council meeting in January 2019 that they decide whether the seat will be filled by appointment or by special election. He explained he was in favor of waiting until January 2019 to do anything as not many will be putting much thought into the seat over Christmas and New Year's.

Councilmember Geisler again expressed concern over the seat sitting vacant for too long and thought that the City could at least publish the open seat and begin accepting applications in the interim in order to be prepared by the first meeting in 2019 to either set up interviews for those applicants or vote to hold a special election.

Councilmember Huang inquired if it was decided that the seat be filled by appointment, would an applicant have to be chosen out of the initial pool of applicants.

City Administrator Podhradsky stated that there is no statutory obligation to fill the seat from an applicant pool, and that the seat could be re-advertised.

The Council and Staff further discussed the timing of notification of the vacant seat and how long the application process typically takes.

9. Bills

9.A. AP Council Roster 12-3-18

Motion by Councilmember Geisler, second by Councilmember Huang to approve the bills as presented. Roll call was taken. Voting aye: Councilmembers Boe, Huang, Geisler, and Mayor Windschitl. Voting nay: None
Motion carried.

10. Other Business

10.A. City Administrator's Report

10.B. Biweekly Report

10.C. Other Meeting Minutes

10.C.i. Metro Mosquito Control 2018 Activity Summary

10.D. Other Meeting Minutes

10.D.i. Receive the draft minutes of the November 14, 2018 Planning Commission Meeting

Councilmember Boe:

- Commented that there was positive feedback regarding Hometown Holiday and the tree lighting. He noted there was wonderful turn out for these.
- Inquired if there were any updates for the Brewery and Dunkin Donuts. Assistant Administrator Kabat stated that the Brewery continues to move forward and will likely be done in Spring 2019, and that Dunkin Donuts has a goal to open Spring of 2019 but that will be determined by how much progress they make over the winter. He also noted that Formacoat continues to move forward. City Administrator Podhradsky noted that at the next meeting they will discuss a letter of intent that came forward for the remainder of that site. Councilmember Geisler noted the framing is up at the Aldi site.
- Looked to clarify that Hy-Vee would be happening 2020. City Administrator Podhradsky indicated that this was likely the case.

Councilmember Geisler:

- Noted there will be a Red Cross Blood Drive at the Chaska Community Center from 11am-4pm on December 19, 2018 and on December 17, 2018 from noon-6pm at the Chaska VFW.
- Noted Boy Scout Troop 174 is still selling Christmas Trees by Cub Foods from 5-8pm on weekdays and 9am-9pm on the weekends.

Mayor Windschitl:

- Noted that that the Council will be having cake after the next meeting and going out for an adult beverage.
- Noted he saw a commercial for the Chaska Curling Center during last week's football game.
- Stated the next meeting is December 17, 2018.

11. Adjourn

Motion by Councilmember Boe, second by Councilmember Geisler to adjourn the meeting at 9:15 pm.

Motion carried.

**REQUEST FOR ACTION
CHASKA CITY COUNCIL
12/17/2018**

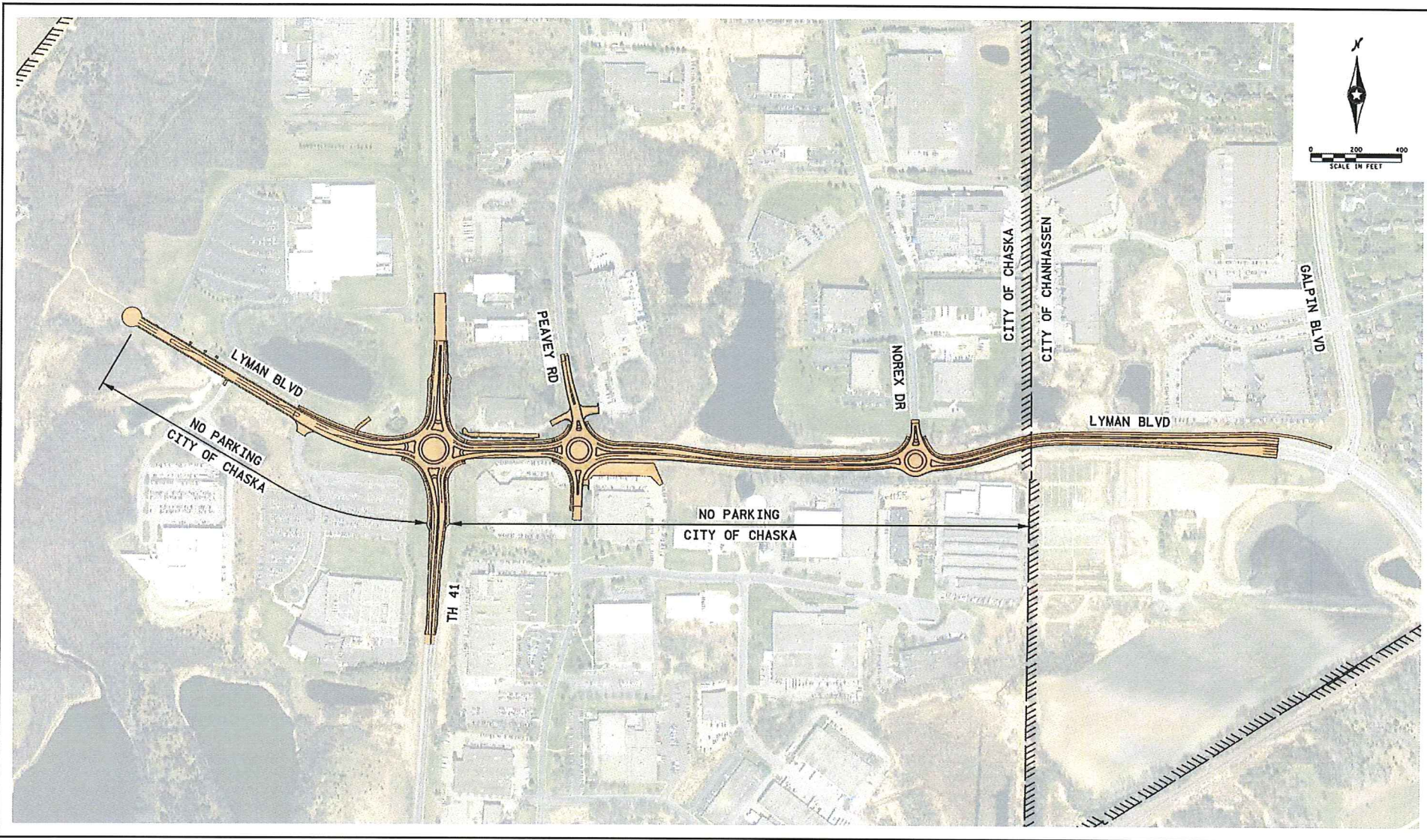
Subject: Parking Ban on Lyman Boulevard

Prepared By: Matt Clark, City Engineer

Carver County is proceeding with a project to improve Lyman Blvd (CSAH 18) from Galpin Blvd to its west terminus. Although the roadway is under County jurisdiction, the local transportation authority is responsible to process parking restrictions.

CITY COUNCIL ACTION REQUESTED

Motion to Approve Resolution prohibiting on street parking along a section of Lyman Blvd (CSAH 18) between Galpin Blvd and its west terminus.



RESOLUTION TO PARKING RESTRICTIONS - CITY OF CHASKA

TH 41 / CSAH 18 - CARVER COUNTY

City of Chaska

Job 9008
11/20/2018

Figure 1

CITY OF CHASKA
CARVER COUNTY, MINNESOTA

RESOLUTION

DATE 12/17/2018 RESOLUTION NO. 2018-141

MOTION BY COUNCILMEMBER _____ SECOND BY COUNCILMEMBER _____

A RESOLUTION APPROVING PARKING BAN ON LYMAN BOULEVARD

WHEREAS, the City of Chaska, Carver County, has planned the improvement of Lyman Boulevard, State Aid Route No. 18 from 1,450 feet west of the TH 41 to TH 41 and from TH 41 east 0.5 miles in the City of Chaska Minnesota; and

WHEREAS, the City of Chaska will be expending Municipal State Aid Funds (S.A.P. 196-020-011) on the improvements of the Roadway; and

WHEREAS, this improvement does not provide adequate width for parking on both sides of the street; and approval of the proposed construction as a Municipal State Aid Street project must therefore be conditioned upon certain parking restrictions.

NOW, THEREFORE, BE IT RESOLVED, that the City Council of Chaska shall ban the parking of motor vehicles on this section of County State Aid Highway 18 (Lyman Boulevard) at all times.

Passed and adopted by the City Council of the City of Chaska, Minnesota, this 17th day of December 2018.

Mark Windschitl, Mayor

Attest: _____
Chaska Deputy Clerk

**REQUEST FOR ACTION
CHASKA CITY COUNCIL
12/17/18**

Subject: Harvest West Preliminary Plat Extension

Prepared By: Elizabeth Hanson

Staff Recommendation: Approve request for a preliminary plat extension

Background

At the July 16, 2018 City Council meeting the Preliminary Plat for Harvest West was approved (Resolution #2018-97). Per ordinance, a final plat shall be filed no later than six (6) months after the approval of the Preliminary Plat (January 16, 2019). The preliminary plat will be considered null and void after this six month period unless an extension is requested in writing by the subdivider.

The subdivider is requesting a six month extension to their preliminary plat so that it remains valid when they apply for the final plat.

Recommendation

Staff is recommending approval of the extension request for the Harvest West Preliminary Plat.

CITY COUNCIL ACTION REQUESTED

Motion to approve the preliminary plat extension request for Harvest West for an additional six months.

Elizabeth Hanson

From: Patrick Wrase <patrick.wrase@traditiondevelopment.com>
Sent: Monday, December 10, 2018 4:16 PM
To: Elizabeth Hanson
Cc: Matt Clark; Dave Nash
Subject: RE: Harvest West Final Plat

Hi Elizabeth,

Thanks for the notification regarding the expiration of our Preliminary Plat approval. We would like to request a 6 month extension to refine details related to the Final Plat. Please let me know if this email will suffice as the required written communication and if you would like any additional information related to the extension request.

Thank You,
Pat

Patrick Wrase, P.E.

Tradition Development | Project Manager

P: (952) 322-8704 | F: (952) 322-8705



From: Elizabeth Hanson [mailto:EHanson@chaskamn.com]
Sent: Monday, December 10, 2018 2:34 PM
To: Dave Nash; Patrick Wrase
Cc: Matt Clark
Subject: Harvest West Final Plat

Dave/Patrick,

Do you have a timeline as to when you will be submitting a final plat for Harvest West? According to zoning code: *"The owner or subdivider shall file five (5) copies of the Final Plat with the City not later than six (6) months after the date of approval of the Preliminary Plat; otherwise, the Preliminary Plat will be considered void unless an extension is requested in writing by the subdivider and for good cause granted by the City Council"*

The preliminary plat was approved on June 18th. If you request an extension we can get the letter on the CC agenda for December 17th.

Please advise.

Thank you,

Elizabeth Hanson

City Planner
City of Chaska
952.448.9200

**CITY OF CHASKA
CARVER COUNTY, MINNESOTA**

RESOLUTION

DATE 12/17/2018 **RESOLUTION NO.** 2018-142

MOTION BY COUNCILMEMBER _____ **SECOND BY COUNCILMEMBER** _____

Resolution approving the Preliminary Plat Extension for Harvest West /Traditions Development/ P.C. No. 2018-20

WHEREAS, at the July 16, 2018 City Council meeting the Preliminary Plat for Harvest West was approved (Resolution #2018-97); and

WHEREAS, per ordinance, a final plat shall be filed no later than six (6) months after the approval of the Preliminary Plat (January 16, 2019); and

WHEREAS, the preliminary plat will be considered null and void after this six month period unless an extension is requested in writing by the subdivider; and

WHEREAS, the subdivider is requesting a six month extension to their preliminary plat so that it remains valid when they apply for the final plat; and

NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of Chaska, Minnesota, hereby approves the preliminary plat extension request for an additional six months (PC#2018-20) for Harvest West subject to the aforementioned stipulations and the following conditions:

1. Extension Letter email from Patrick Wrase with Traditions Development dated December 20, 2018.

Passed and adopted by the City Council of the City of Chaska, Minnesota, this 17th day of December, 2018.

Mark Windschitl, Mayor

Chaska Deputy Clerk

REQUEST FOR ACTION CHASKA CITY COUNCIL 12/17/18

Subject: Club West 8th Addition – Final Plat

Applicants: Traditions Development

Location: North of County Road 44 and east of Savanna Way

Case No.: 2018-35

Synopsis: Applicant seeks to obtain approval of a Final Plat for 43 single-family lots in the southwest Chaska area

Prepared By: Elizabeth Hanson

Staff Recommendation: Adopt Resolution Approving the Request

BACKGROUND

In 2013, phase I of Tradition's development concept plan was approved. Phase I encompasses the 1st-3rd additions of Club West, also known as The Harvest.

In April of 2016, phase II of Tradition's development concept plan was approved. Phase II encompasses the development area north of The Harvest neighborhood.

In June of 2016, the preliminary plat and rezoning for 89 lots (south half of concept plan) in phase II of Tradition's development was approved.

In September of 2016, the preliminary plat and rezoning for 80 lots (north half of concept plan) in phase II of Tradition's development was approved.

EXISTING CONDITIONS

The comprehensive project area is approximately 80 acres and located north of the Harvest neighborhood midway between Highway 212 to the west and downtown Chaska to the east and confined by Creek Road to the north. The subject area being looked at tonight is comprised of approximately 14 acres and located just north of the existing Harvest neighborhood.

Adjacent properties

The site is bound on the north and east by a wooded bluff area and Creek Road, to the west by the collector road (Savanna Way) and additional Club West lots, and the south by the existing Club West/Harvest neighborhood.

CURRENT REQUEST

The request this evening is for final plat for 43 new single-family lots in the Harvest/Club West

neighborhood.

Layout

The initial access to the property will be from Farm Hill Boulevard to the west from the adjacent collector road, Savanna Way. The entrance off of the collector road will provide monument signage and landscaping much like what is present at the entrance off of County Road 44. The layout of the local streets (Millstone Drive and Boulder Lane) would then continue throughout the development to access the 43 lots.

Transportation/ROW

The Plan proposes to provide for a network of internal residential roadways with connectivity to arterial roadways consistent with the SW Chaska plan. In particular, access to the north-south collector road, Savanna Way, on the west is proposed and it will be the primary access to the neighborhood. The current plan is proposing road right-of-way widths that are consistent with the designs in the existing Club West/Harvest neighborhood.

Setbacks

The proposed setbacks are consistent with the 2nd-7th additions of Club West. Namely, the front yard setback should be no less than 23 feet, with the front porch being allowed to encroach into the setback up to 8 feet. This essentially renders the front yard setback for the porch to 15 feet. The rear yard setback should be 30 feet. The side yard setback of 10 feet for the house and 5 feet for the garage side work within the City's guidelines except for corner lots, which should have a side yard setback of 23 feet.

In addition to that, a 50 foot building and 30 foot no grade/no mow setback will apply to lots that abut wooded steep slopes, and a 30 foot buffer for wetland edges. The collector road, Savanna Way, also requires a building setback of 100 feet from its centerline.

Utilities and Stormwater

Utilities are available to service the site. The project's storm water design will need to meet the City's, Carver County Water Management's, and appropriate State and Federal requirements. Please refer to the Engineers Memo for more information. In addition to that, the ponding area accessed from Outlot B will need to provide for adequate maintenance access roads as they are not currently showed on the construction plans.

Development Costs (Infrastructure Improvements)

The Heights of Chaska has a number of area-wide development cost such as but not limited to:

- Collector Roads
- Storm Sewer
- Parks

Prior to recording the final plat, Staff will need to work with the applicant to determine which of these are applicable and what those fees will be.

FINAL PLAT

The request this evening involves final plat for 43 single-family lots.

Disposition of Outlots:

- Outlot A: land for future development to be owned by the developer

- Outlot B: land for stormwater ponding to be owned by the City of Chaska
- Outlot C: bluff land to be owned by the City of Chaska
- Outlot D: land for stormwater ponding to be owned by the City of Chaska
- Outlot E: land for future development to be owned by the developer
- Outlot F: land for future development to be owned by the developer

CONCLUSION

The final plat looks consistent with previous approvals and thus staff is recommending approval.

PLANNING COMMISSION ACTION TAKEN 12/12/18:

Motion to recommend to City Council approval of the final plat for Club West 8th Addition for 43 single-family lots, subject to the following conditions:

1. Approvals shall be based on the following graphic exhibits:
 - a. Club West 8th Addition Final Plat (pgs 1-3), submitted by Alliant Engineering
 - b. Club West 8th Addition Construction Documents (pgs 1-25), submitted by Alliant Engineering, dated November 9, 2018
2. Adherence with the City Engineer's memo dated December 6, 2018.
3. Payment of park dedication fees prior to recording the Final Plat.
4. Compliance with applicable zoning requirements, in particular Chapter 9 (General Requirements).
5. Compliance with Section 9.27 Anti Monotony and Design Requirements in Detached Single-Family Residential Developments.
6. Provision of a stormwater management plan meeting City and Carver County WMO standards.
7. Provision of an executed development agreement prior to recording Final Plat.
8. Preservation of wetlands and the 30-foot buffer.
9. Provision for each lot survey abutting Savanna Way to include centerline setback from Savanna Way and to be submitted at each building permit.
10. No building shall be located closer than 100 feet to the centerline of Savanna Way, except for unenclosed decks, which may encroach up to 10 feet into the Savanna Way setback.
11. Provision of sidewalks on both side of all local streets.
12. Adherence to the City's Boulevard Tree Policy and local street section design.
13. Provision of a 60 feet Right of Way width for all local streets.
14. Provision of adequate maintenance accesses provided to stormwater ponds accessed from Outlot B to be reviewed and approved by the Engineering Department.
15. Adherence to the following building setbacks:
 - a. Front (house): 23 feet
 - b. Front (porch): 15 feet
 - c. Rear: 30 feet
 - d. Side (house/garage): 10 feet/5 feet
 - e. Side (corner): 23 feet

CITY COUNCIL ACTION REQUESTED

Motion to adopt Resolution 2018-143 approving the Final Plat for Club West 8th Addition for 43 single-family lots.



City of Chaska Memorandum

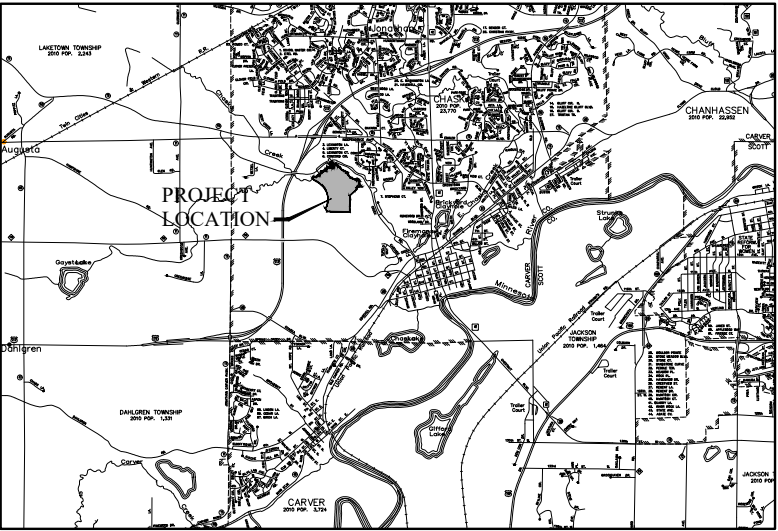
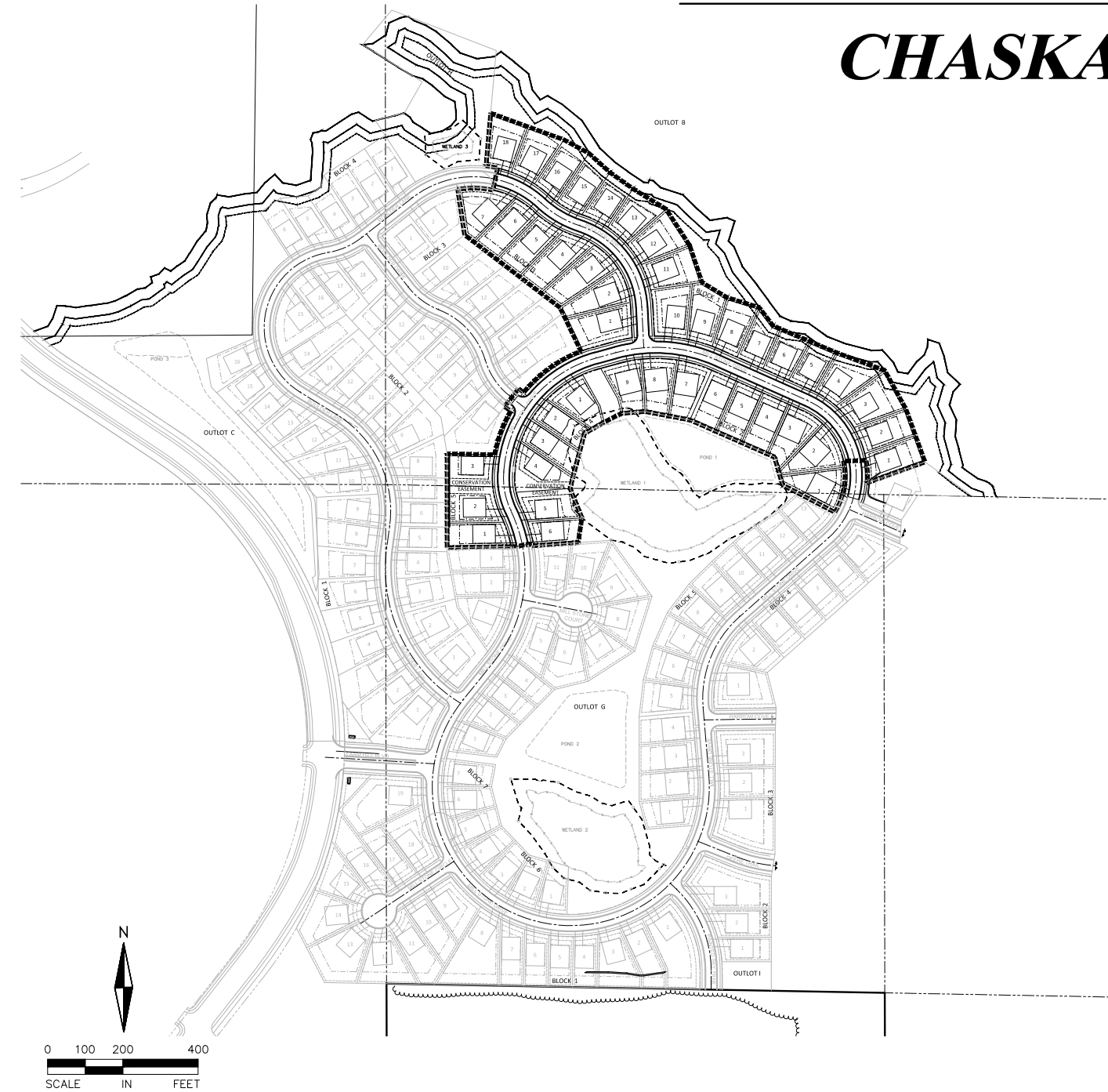
To: Planning Commission
From: Matt Clark, City Engineer
Date: December 6, 2018
Subject: Clubs West 8th Addition

The 8th Addition of Clubs West proposes a development layout that is consistent with the approved preliminary plat. The sanitary sewer and water main utilities to serve the addition are readily available to be extended. The site grading plan and wetland impacts for the overall Phase 2 development area have previously been accepted by all agencies.

Satisfying storm water requirements for the 8th Addition depends on whether the development occurs prior to the extension of Savannah Way. Should the development occur first, a temporary ponding layout will be required to address land acquisition issues. The following approval conditions will be included in the Development Agreement should this temporary storm water situation arise:

- 1) The temporary storm water plan shall be approved by all regulatory agencies
- 2) The Developer shall be responsible for all work/cost associated with the construction of the temporary and final storm water ponds and related drainage systems.

Drawing name: X:\2016\160028\plan sheets\HARVEST II - 4TH ADD_CD\160028cove.dwg Nov 09, 2018 - 1:42pm



VICINITY MAP
NOT TO SCALE

SHEET INDEX	NO.
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DEVELOPER
TRADITION DEVELOPMENT
16972 BRANDTJEN FARM DRIVE
LAKEVILLE, MN 55044
PH: 952-322-8704
FX: 952-322-8705
CONTACT: PAT WRASE
EM: patrick.wrase@traditiondevelopment.com

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PH: 612-758-3080
FX: 612-758-3099

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SURVEYOR
DENNIS B. OLMSTEAD
LICENSE NO. 18425
EM: dolmstead@alliant-inc.com

LANDSCAPE ARCHITECT
MALEAH MILLER
LICENSE NO. 19507
EM: mmiller@alliant-inc.com

CLUB WEST 8TH ADDITION



7.C. Adopt Resolution 2018-143, Approve
Page 5 of 34



733 Marquette Ave
Suite 700
Minneapolis, MN 55402
612.758.3080
612.758.0099
www.alliant-inc.com

I HEREBY CERTIFY THAT THIS PLAN, SPECIFICATION, OR REPORT WAS PREPARED BY ME OR UNDER MY DIRECT SUPERVISION AND THAT I AM A DULY LICENSED PROFESSIONAL ENGINEER UNDER THE LAWS OF THE STATE OF MINNESOTA

David Nash, PE
11-09-18 21836
DATE LICENSE NO.

PROJECT TEAM
DESIGNED: DN
DRAWN: NS
PROJECT NO: 216-0028

QA/QC REVIEW
DIN 11-09-18
BY DATE

DATE	ISSUE	DATE	ISSUE
09-19-18	CITY SUBMITTAL		
11-09-18	CITY RE-SUBMITTAL		

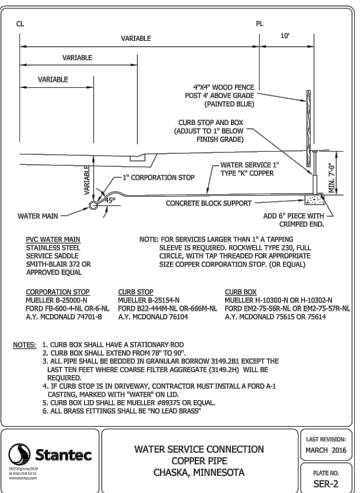
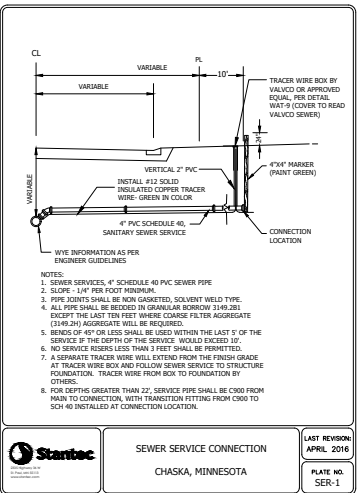
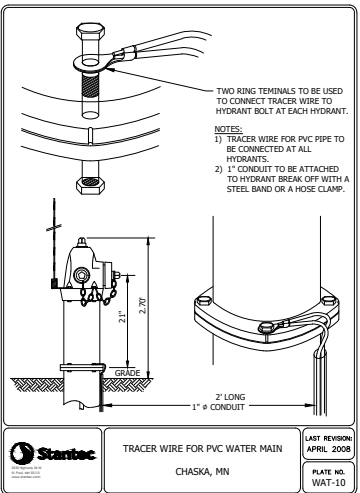
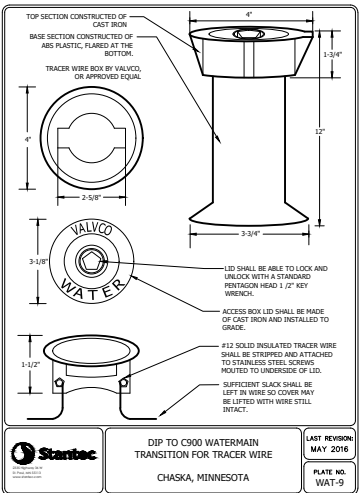
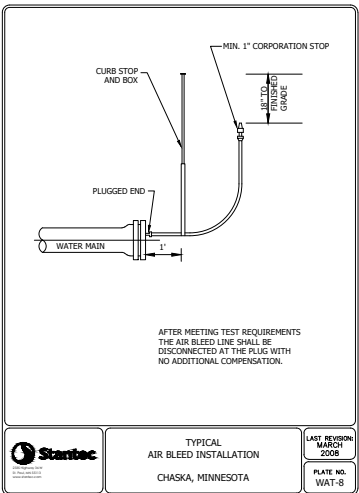
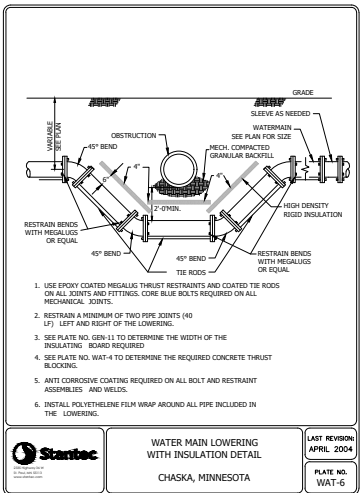
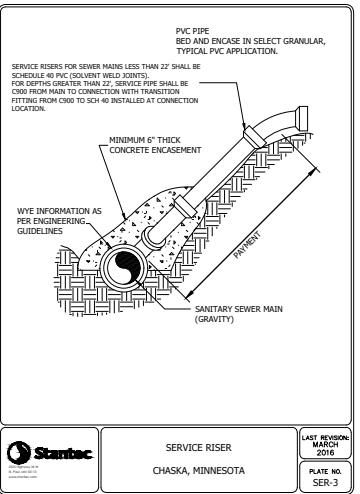
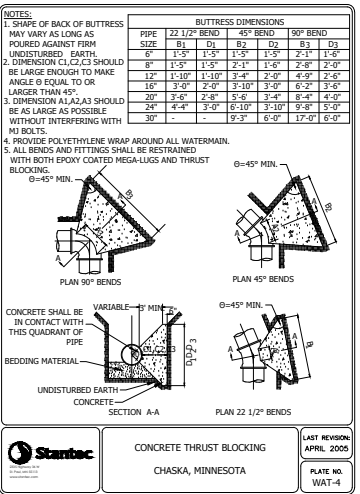
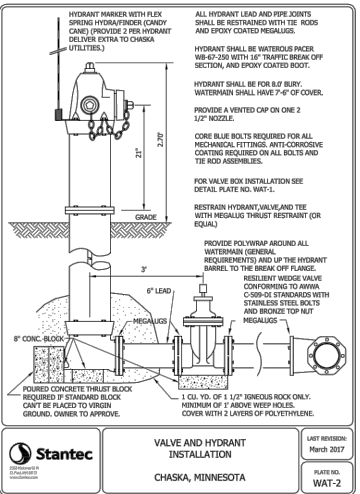
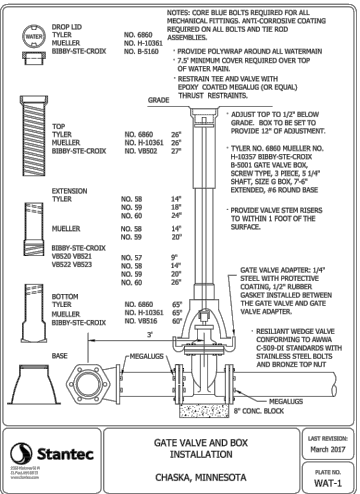
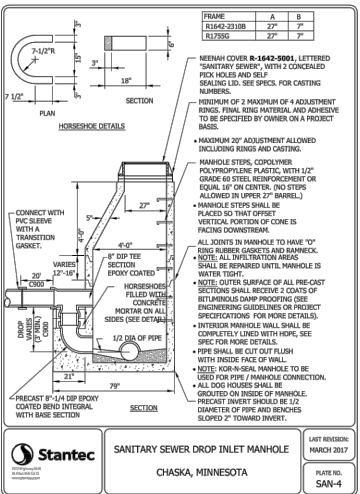
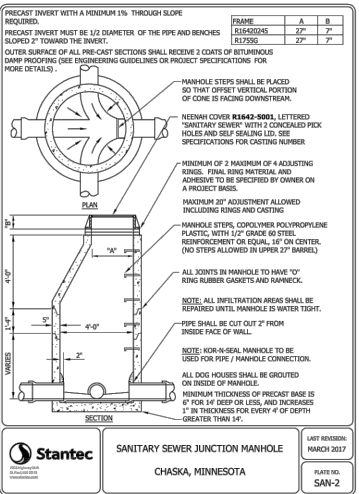
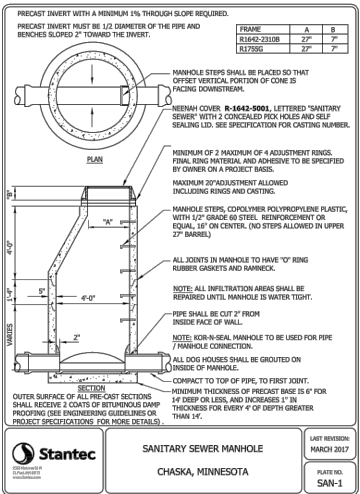
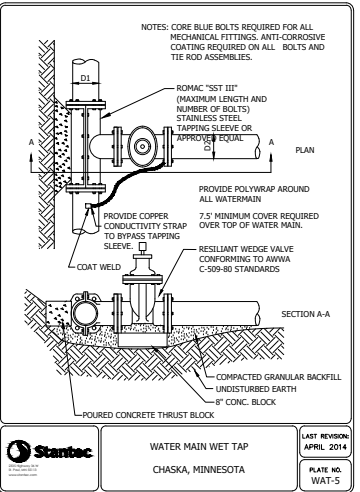
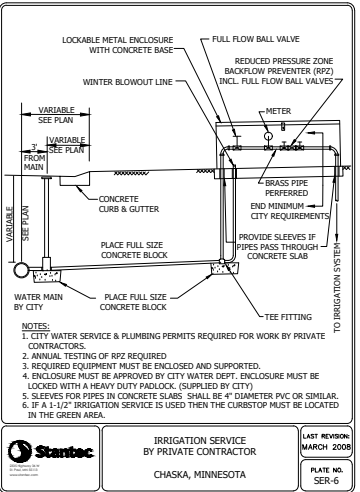
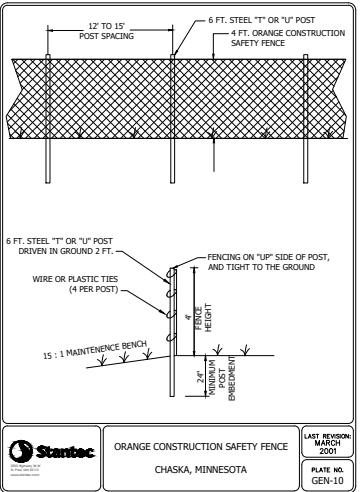
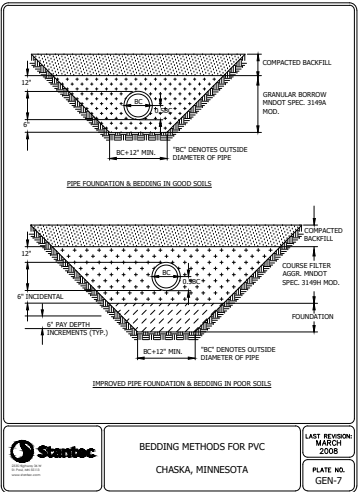
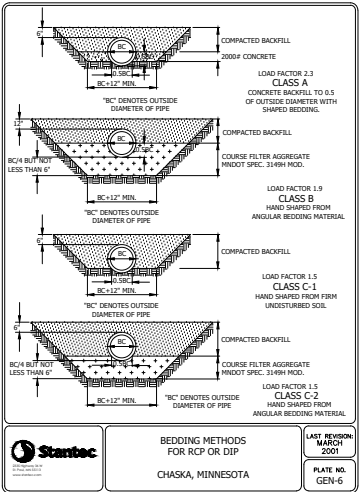
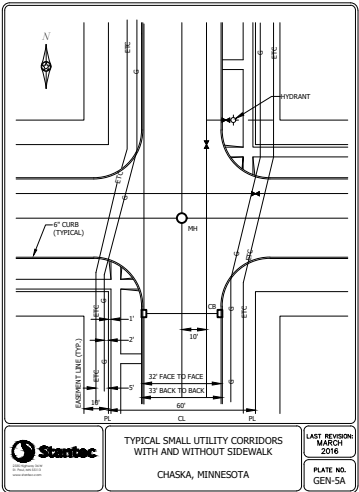
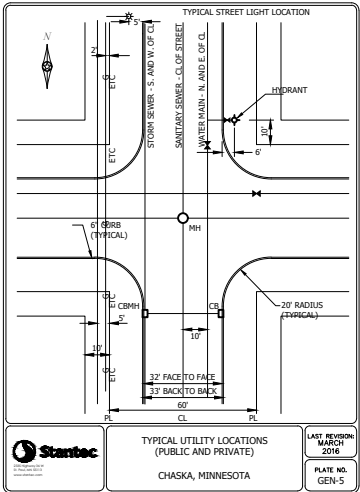
HARVEST PHASE II

PHASE IV STREET AND UTILITY CONSTRUCTION DOCUMENTS

COVER SHEET

1

SHEET 1 of 25

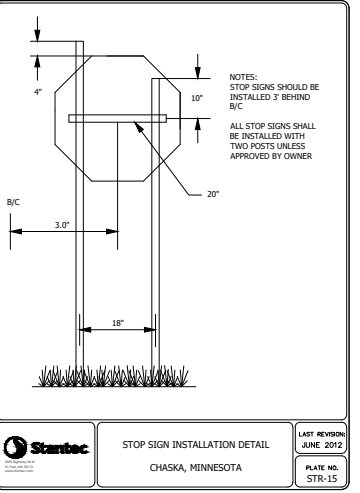
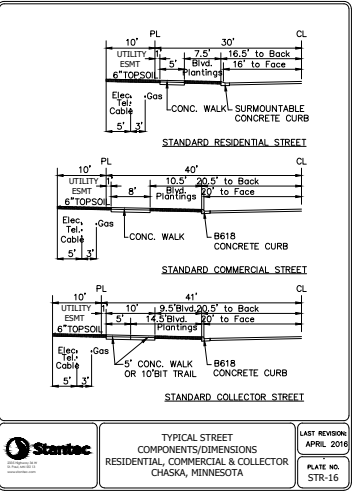
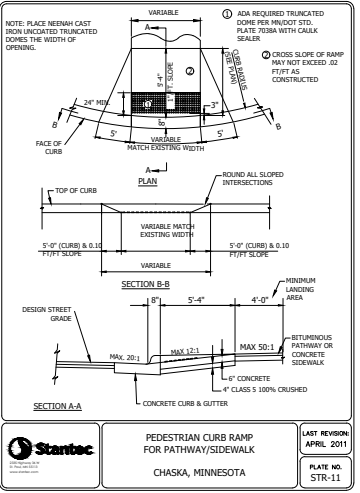
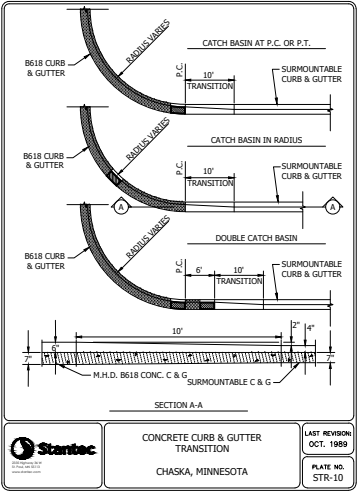
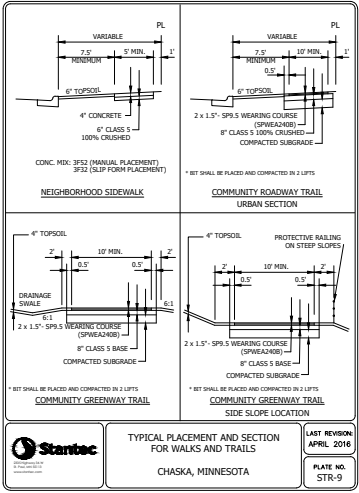
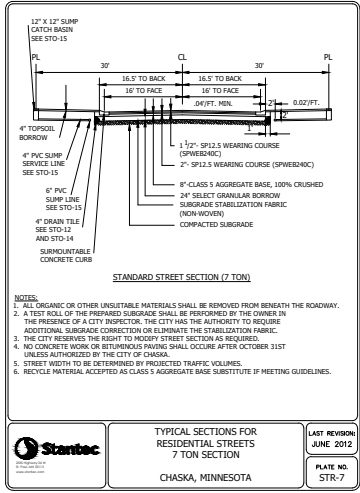
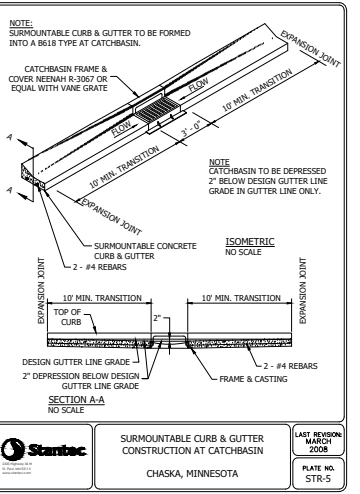
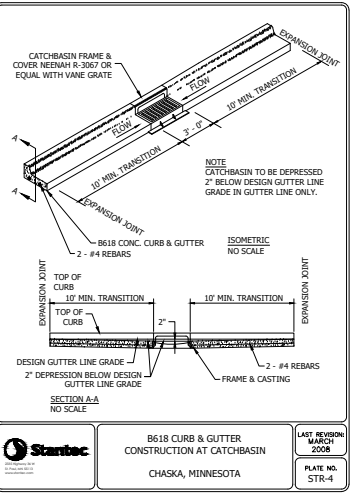
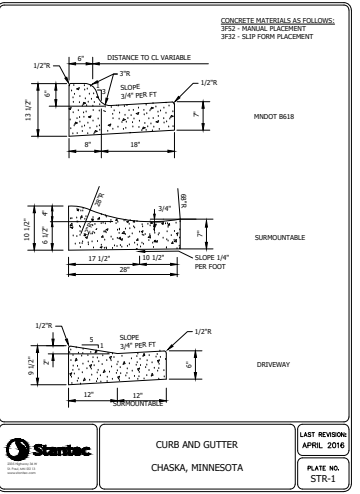
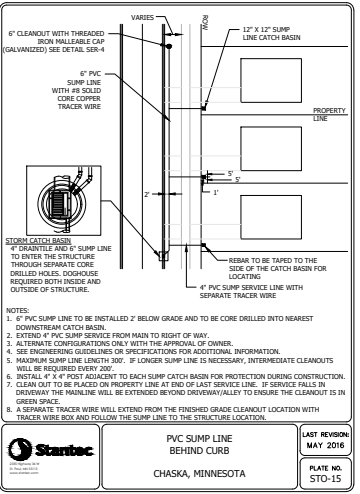
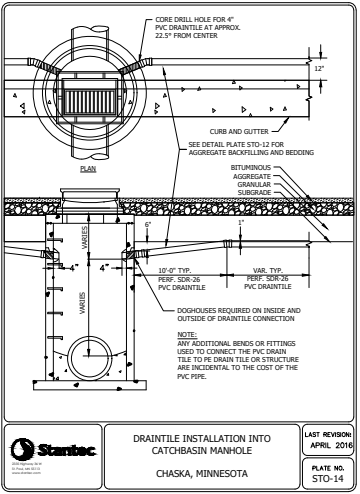
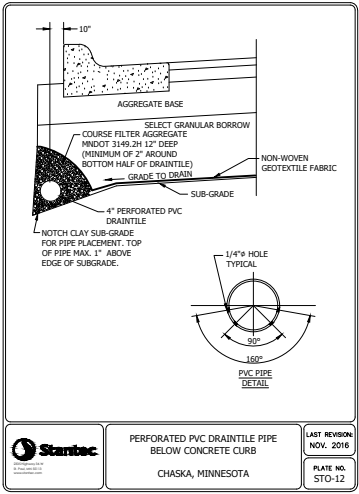
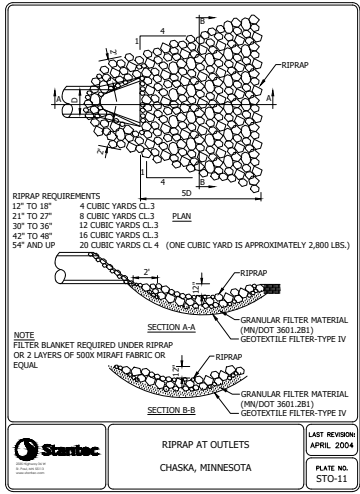
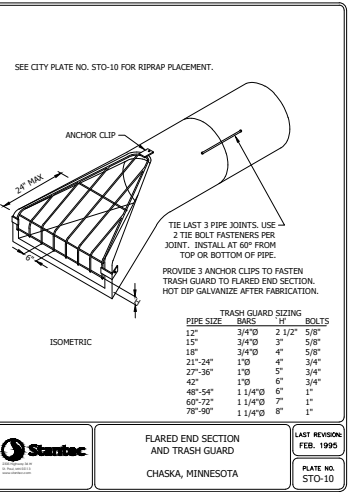
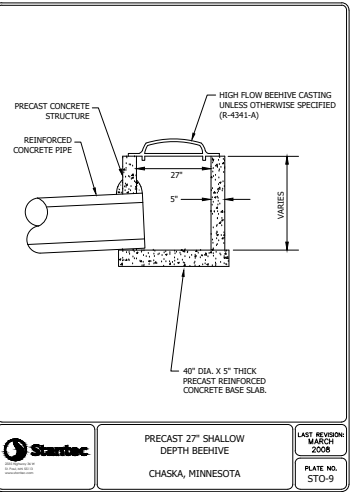
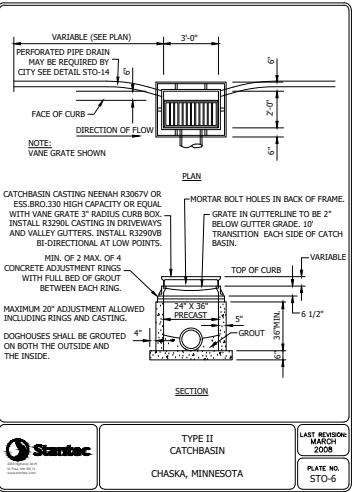
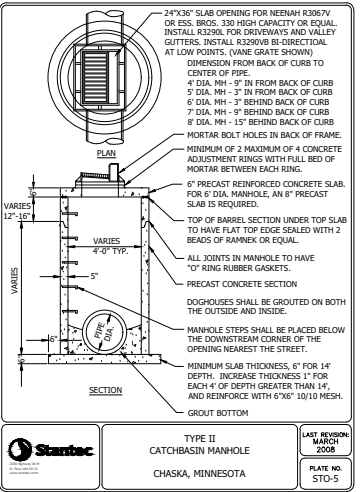
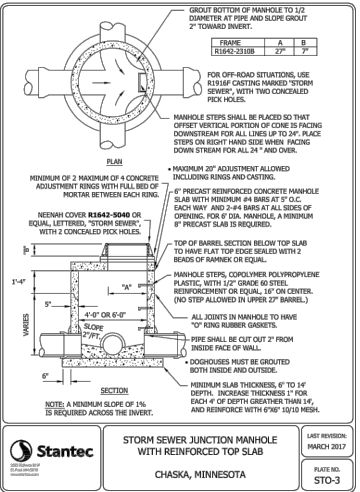
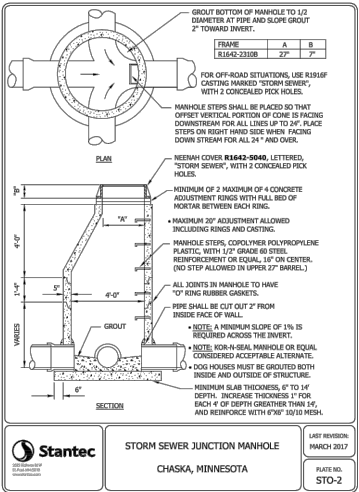
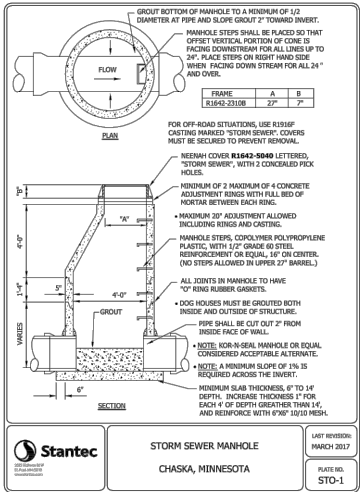


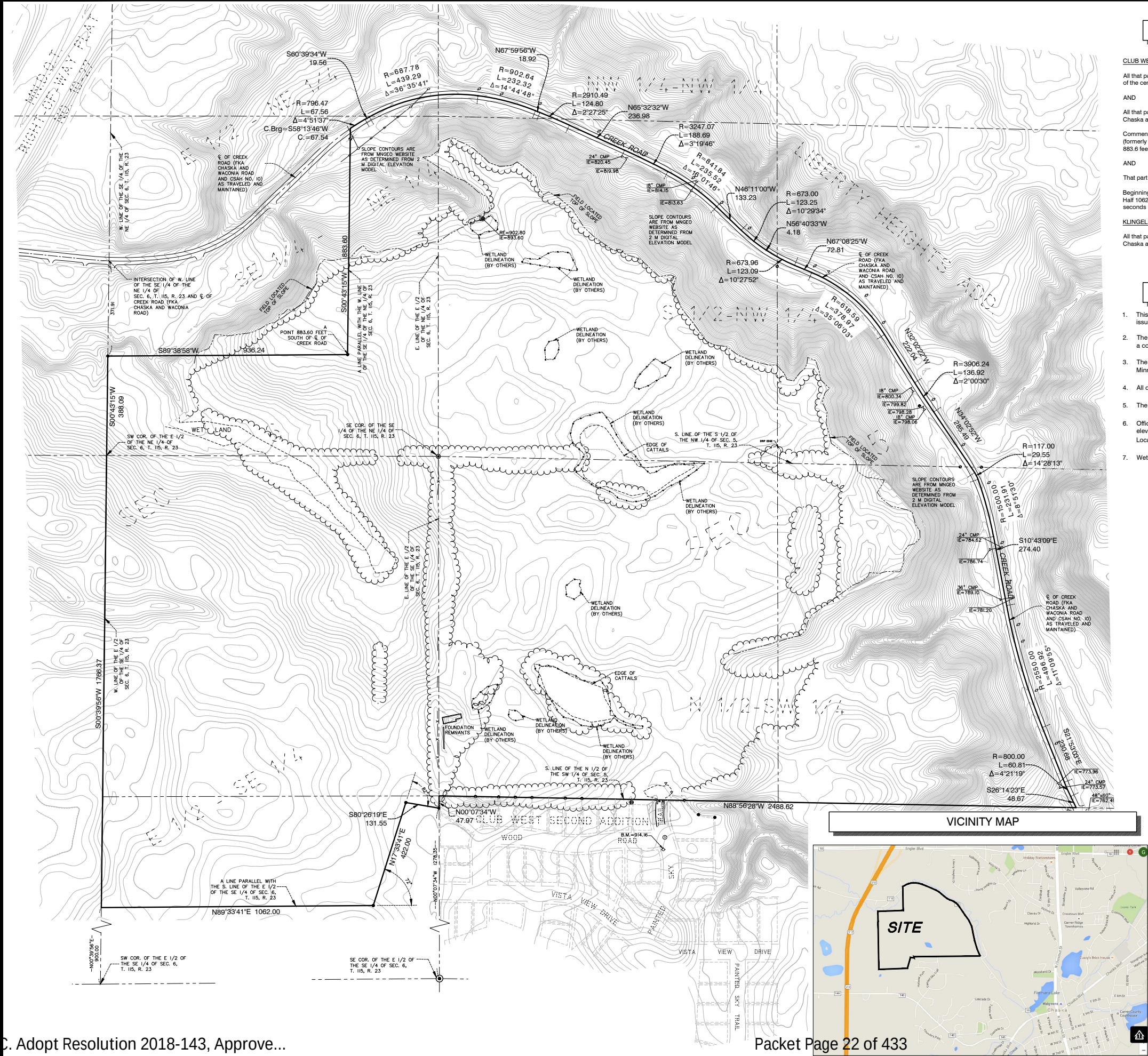
CLUB WEST 8TH ADDITION

HARVEST PHASE II

PHASE IV STREET AND UTILITY CONSTRUCTION DOCUMENTS

CITY DETAILS





LEGAL DESCRIPTION

CLUB WEST LLC DESCRIPTION

All that part of the Northwest Quarter of the Northwest Quarter and the South Half of the Northwest Quarter of Section 5, Township 115, Range 23, Carver County, lying southerly of the centerline of Creek Road (formally known as the Chaska and Waconia Road and County State Aid Highway No. 10), as traveled and maintained;

AND

All that part of the East Half of the Northeast Quarter of Section 6, Township 115, Range 23, Carver County, lying southerly of the center-line of Creek Road (formally known as the Chaska and Waconia Road and County State Aid Highway No. 10), as traveled and maintained and lying southerly and easterly of the following described line:

Commencing at the intersection of the West line of the Southeast Quarter of the Northeast Quarter of Section 6, Township 115, Range 23 and the centerline of Creek Road (formerly known as Chaska and Waconia Road); thence South along said west line 371.91 feet to the point of beginning of said line; thence Easterly 936.24 feet to a point that is 883.6 feet South of the centerline of Creek Road; thence North parallel with said west line 883.6 feet to the centerline of Creek Road and there said line terminates;

AND

That part of the East Half of the Southeast Quarter of Section 6, Township 115, Range 23, Carver County, Minnesota, lying Northerly of the following described line:

Beginning at a point on the West line of said East Half distant 900.00 feet North of the Southwest corner of said East Half; thence Easterly parallel with the South line of said East Half 1062.00 feet; thence Northeasterly deflecting to the left 72 degrees 00 minutes 00 seconds 422.00 feet; thence Easterly deflecting to the right 82 degrees 00 minutes 00 seconds 131 feet more or less to the East line of said East Half and there terminating.

KLINGELHUTZ FAMILY LIMITED PARTNERSHIP DESCRIPTION

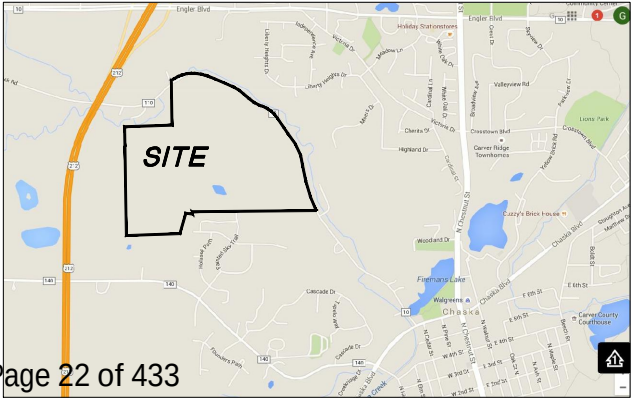
All that part of the North Half of the Southwest Quarter of Section 5, Township 115, Range 23, Carver County, lying westerly of the centerline of Creek Road (formally known as the Chaska and Waconia Road and County State Aid Highway No. 10), as traveled and maintained.

NOTES

- This survey and the property description shown herein are based upon information found in the commitment for title insurance prepared by Commercial Partners Title, LLC as issuing agent for Stewart Title Insurance Company, Commitment No. 51197 Second Supplemental, dated July 29, 2016. Field work completed 8/22/16.
- The locations of underground utilities are depicted based on information from Gopher State One Call system for a "Boundary Survey locate". The information was provided by a combination of available maps, proposed plans or city records and field locations which may not be exact. Verify all utilities critical to construction or design.
- The orientation of this bearing system is based on the Carver County Coordinate System NAD83. Coordinates are Carver County ground feet, based on the Minnesota Coordinate System, Southern Zone, NAD83, 1986 (non HARN values).
- All distances are in feet.
- The area of the above described property is 8,036,372 square feet or 184,500 acres.
- Official bench mark Station "MnDot 728 ADJ USGS" is a steel rod at the southeast corner of the junction of Highways 212 and 42 in the city of Chaska having an elevation of 728.47 feet NGVD29. Local benchmark is the top nut of hydrant at the southeast quadrant of the junction of Painted Sky Trail and Wood Road having an elevation of 914.16 feet NGVD.
- Wetland Delineation completed by ISG - report dated 8/28/16

LEGEND	
SECTION CORNER	STORM SEWER CULVERT
SET CAP IRON MONUMENT 18425	WATERMAIN
SET MAG NAIL	UNDERGROUND TELEPHONE
FOUND IRON MONUMENT	OVERHEAD UTILITY
TELEPHONE BOX	UNDERGROUND ELECTRIC
POWER POLE	FENCE
TELEPHONE POLE	EDGE OF TREES
ELECTRIC METER	PROPERTY LINE
AIR-CONDITIONER	RIGHT-OF-WAY LINE
WATER VALVE	RIGHT-OF-WAY CENTERLINE
WELL	EASEMENT
WATER MANHOLE	EASEMENT CENTERLINE
FIRE HYDRANT	SECTION LINE
550 SIGNIFICANT TREE (TAG. NO.)	WETLAND
	GRAVEL
	BITUMINOUS
	CONCRETE

VICINITY MAP



233 Park Ave S, Ste
Minneapolis, MN 55415
612.758.3080
612.758.3090 fax
www.alliant-inc.com

I hereby certify that this survey, plan, or report was prepared by me or under my direct supervision and that I am a duly Licensed Land Surveyor under the laws of the state of Minnesota.

DENNIS B. OLMSTEAD
Print Name
Signature
September 22, 2016
Date
18425
License Number

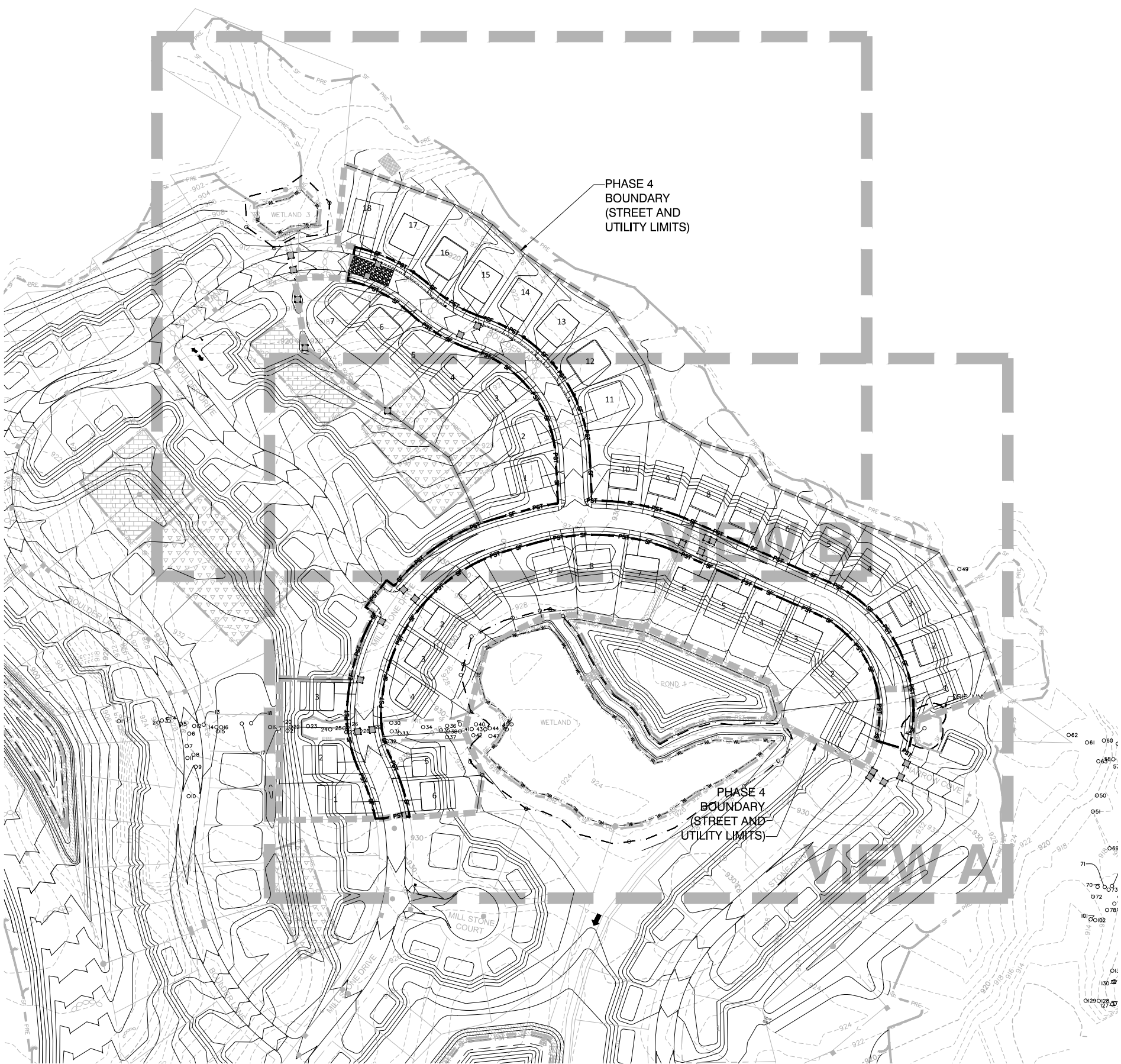
THE HARVEST PHASE II

EXISTING CONDITIONS SURVEY

ADDRESS UNASSIGNED
CHASKA, MINNESOTA

DRAWN BY	GJB, DPE
CHECKED BY	DBO
DATE ISSUED	9/22/16
SCALE	1"=200'
JOB NO.	160028
BOOK	

Drawing name: X:\2016\160028\plan sheets\HARVEST II - 4TH ADD CD\160028swppp.dwg Nov 09, 2018 - 1:43pm



ACTIVE SWPPP LEGEND / SCHEDULE														
CONSTRUCTION SEQUENCE	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	
MULCH BERM														
FIBER ROLLS / MULCH SOCKS														
SILT FENCE														
TEMPORARY MULCH COVER														
TEMPORARY HYDROMULCH														
EROSION CONTROL BLANKET														
ROCK DRIVEWAY / ROCK PADS														
INLET PROTECTION DEVICES														
PAVEMENT (DRIVEWAY/ROADS)														
SOD														
STOCKPILES														
NOTE: CONTRACTOR, GENERAL CONTRACTOR OR SWPPP INSPECTOR TO COMPLETE TABLE AS GRADING PROGRESSES														

NOTE TO CONTRACTOR:

THE OWNER AND THE GENERAL CONTRACTOR ARE THE RESPONSIBLE PARTIES TO IMPLEMENT THE NPDES PERMIT. THE MASS GRADING CONTRACTOR IS RESPONSIBLE FOR INSTALLATION OF ALL EROSION AND SEDIMENT CONTROL BEST MANAGEMENT PRACTICES (BMPs) AS SHOWN IN THE MASS GRADING SWPPP (EXCEPT FOR POST GRADE BMPs NEEDED AFTER UTILITY CONSTRUCTION ACTIVITY). THE BMPs ARE TO BE INSTALLED AT A MINIMUM AS SHOWN IN THE PLAN, IF CONDITIONS ARISE, ADDITIONAL BMP SUPPLEMENTATION TO PREVENT SITE EROSION OR SEDIMENT TRANSPORT MAY BE NECESSARY. THE MASS GRADING CONTRACTOR IS RESPONSIBLE FOR ALL BMPs REQUIRED TO COMPLETE THE MASS GRADING ACTIVITIES AND SUBSEQUENT TEMPORARY SOIL STABILIZATION NECESSARY TO PREPARE SITE FOR STREET AND UTILITY CONSTRUCTION AND HOME BUILDING. AT THE COMPLETION OF MASS GRADING WORK AND SATISFACTORY SITE SOIL STABILIZATION, THE DEVELOPER AND MASS GRADING CONTRACTOR SHALL COORDINATE THE TRANSFER OF NPDES PERMIT RESPONSIBILITIES TO THE STREET AND UTILITY CONTRACTOR AND THE CITY.

THE STREET AND UTILITY CONTRACTOR AND CITY WILL THEN ASSUME THE RESPONSIBILITY TO PROVIDE INSPECTION AND MAINTENANCE OF ANY IN-PLACE BMPs AS WELL AS INSTALL THE ADDITIONAL BMPs REQUIRED IN THE STREET AND UTILITY CONSTRUCTION DOCUMENT SWPPP. UPON COMPLETION OF STREET AND UTILITY CONSTRUCTION, THE STREET AND UTILITY CONTRACTOR SHALL REMOVE ANY BMPs INSTALLED DURING THE STREET AND UTILITY PHASE THAT ARE NO LONGER REQUIRED AND COORDINATE THE TRANSFER OF NPDES PERMIT RESPONSIBILITIES BACK TO THE DEVELOPER OR TERMINATE THE PORTION OF THE NPDES PERMIT TRANSFERRED TO THE CITY AND THEIR CONTRACTOR.

SWPPP BMP QUANTITIES (PER PLAN):

1. STANDARD POST SILT FENCE

4,450 LF
2. INLET PROTECTIONS

24 EA

LEGEND:

- DENOTES PRE-GRADING SEDIMENT BARRIER
- DENOTES POST-GRADING SEDIMENT BARRIER
- DENOTES EXISTING CONTOURS
- DENOTES PROPOSED CONTOURS
- DENOTES EXISTING STORM SEWER
- DENOTES PROPOSED STORM SEWER
- DENOTES INLET SEDIMENT CONTROL (WMCO TYPE)
- DENOTES TREE PROTECTION LIMITS
- DENOTES BIO-ROLL EROSION CHECKS
- DENOTES EMERGENCY OVERFLOW ELEVATION
- ANTI-TRACKING CONTROL
- DENOTES EXISTING STABILIZATION BMP (EROSION CONTROL BLANKET) (3:1 AND STEEPER SLOPES)
- EXCESS MATERIAL STOCKPILE LOCATION
- TOPSOIL STOCKPILE LOCATION
- DENOTES EXISTING PRE-GRADING SEDIMENT BARRIER

CONSTRUCTION SEQUENCING

MASS GRADING PHASE:

1. INSTALL STABILIZED CONSTRUCTION ENTRANCES.
2. PREPARE TEMPORARY PARKING AND STORAGE AREA.
3. INSTALL THE PRE-GRADING SILT FENCES AND INLET PROTECTION BMPs ON THE SITE.
4. CONSTRUCT ALL PRE-GRADING EROSION AND SEDIMENTATION CONTROL BMPs.
5. COMPLETE MASS GRADING AND INSTALL TEMPORARY AND PERMANENT SEEDING AND PLANTING.
6. CONSTRUCT POST-GRADING SILT FENCE ON THE SITE.

STREET & UTILITY PHASE:

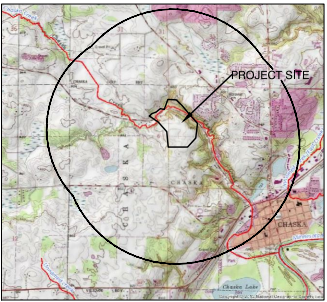
1. INSTALL UTILITIES, UNDERDRAINS, STORM SEWERS, CURBS AND GUTTERS.
2. INSTALL RIP RAP AROUND OUTLET STRUCTURES.
3. INSTALL INLET PROTECTION AROUND ALL STORM SEWER STRUCTURES.
4. PREPARE SITE FOR PAVING.
5. PAVE SITE.
6. INSTALL PRIVATE UTILITIES.
7. INSTALL INLET PROTECTION DEVICES.
8. INSTALL POST STREET AND UTILITY SILT FENCE.
9. REMOVE ALL TEMPORARY EROSION AND SEDIMENT CONTROL DEVICES (ONLY IF SITE IS STABILIZED), IF REQUIRED BY THE CONTRACT

EROSION CONTROL RESPONSIBLE PARTY:

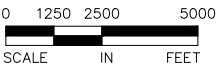
TRADITION DEVELOPMENT
16872 BRANDTJEN FARM DRIVE
LAKEVILLE, MN 55044

NOTE:

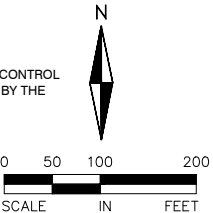
SEE SHEET 8 FOR EROSION CONTROL NOTES



VICINITY MAP



*CHASKA CREEK ULTIMATE DISCHARGE WATERWAY



CLUB WEST 8TH ADDITION

HARVEST PHASE II

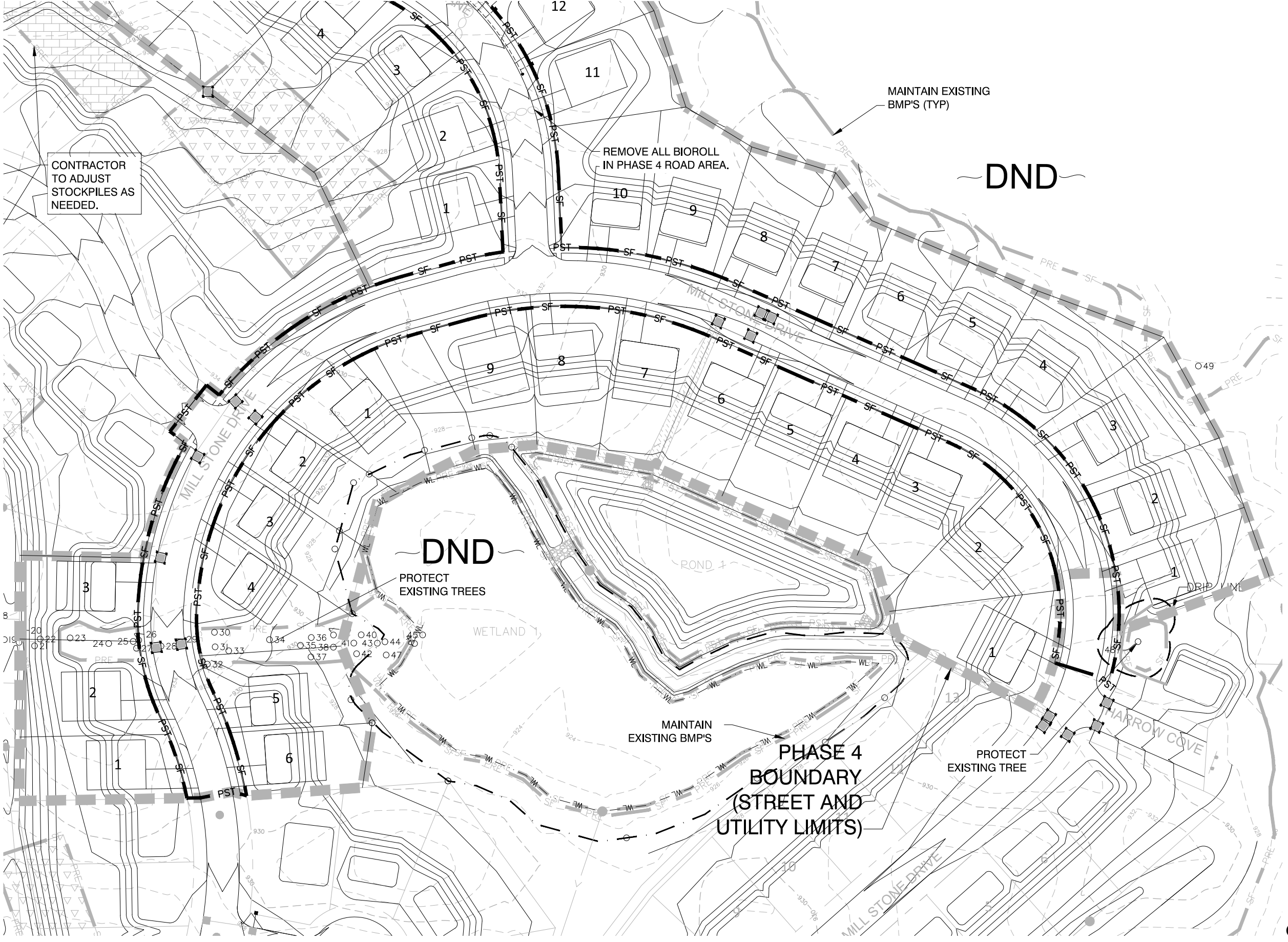
PHASE IV STREET AND UTILITY CONSTRUCTION DOCUMENTS

STORM WATER POLLUTION PREVENTION PLAN OVERVIEW

STREET AND UTILITY EROSION & SEDIMENT CONTROL

DATE	ISSUE	DATE	ISSUE
09-19-18	CITY SUBMITTAL		
11-09-18	CITY RE-SUBMITTAL		

Drawing name: X:\2016\160028\plan sheets\HARVEST II - 4TH ADD CD\160028swppp.dwg Nov 09, 2018 - 1:43pm



CONTRACTOR
TO ADJUST
STOCKPILES AS
NEEDED.

REMOVE ALL BIOROLL
IN PHASE 4 ROAD AREA.

MAINTAIN EXISTING
BMP'S (TYP)

DND

DND

PROTECT
EXISTING TREES

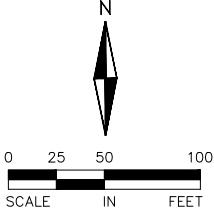
MAINTAIN
EXISTING BMP'S

PHASE 4
BOUNDARY
(STREET AND
UTILITY LIMITS)

PROTECT
EXISTING TREE

- LEGEND:**
- PRE-SF DENOTES PRE-GRADING SEDIMENT BARRIER
 - PST-SF DENOTES POST-GRADING SEDIMENT BARRIER
 - 980 DENOTES EXISTING CONTOURS
 - 980 DENOTES PROPOSED CONTOURS
 - DENOTES EXISTING STORM SEWER
 - DENOTES PROPOSED STORM SEWER
 - [Symbol] DENOTES INLET SEDIMENT CONTROL (WIMCO TYPE)
 - [Symbol] DENOTES TREE PROTECTION LIMITS
 - [Symbol] DENOTES BIO-ROLL EROSION CHECKS
 - [Symbol] DENOTES EMERGENCY OVERFLOW ELEVATION
 - [Symbol] ANTI-TRACKING CONTROL
 - [Symbol] DENOTES EXISTING STABILIZATION BMP (EROSION CONTROL BLANKET) (3:1 AND STEEPER SLOPES)
 - [Symbol] EXCESS MATERIAL STOCKPILE LOCATION
 - [Symbol] TOPSOIL STOCKPILE LOCATION
 - PRE-SF DENOTES EXISTING PRE-GRADING SEDIMENT BARRIER

- ACTIVE SWPPP LEGEND**
- [Symbol] STOCKPILES
 - [Symbol] CURB LOGS
 - [Symbol] SILT FENCE
 - [Symbol] TEMPORARY MULCH COVER
 - [Symbol] TEMPORARY HYDROMULCH
 - [Symbol] EROSION CONTROL BLANKET
 - [Symbol] ROCK DRIVEWAY / ROCK PADS
 - [Symbol] INLET PROTECTION DEVICES
 - [Symbol] PAVEMENT
 - [Symbol] SOD



CLUB WEST 8TH ADDITION



7.C. Adopt Resolution 2018-143. Approve
Page 10 of 34



733 Marquette Ave
Suite 700
Minneapolis, MN 55402
612.758.3080
612.758.3099
www.alliant-inc.com

I HEREBY CERTIFY THAT THIS PLAN, SPECIFICATION, OR REPORT WAS PREPARED BY ME OR UNDER MY DIRECT SUPERVISION AND THAT I AM A DULY LICENSED PROFESSIONAL ENGINEER UNDER THE LAWS OF THE STATE OF MINNESOTA.

DAVID NASH, PE
11-09-18 21836
DATE LICENSE NO.

PROJECT TEAM	
DESIGNED:	DN
DRAWN:	NS
PROJECT NO:	216-0028
QA/QC REVIEW	
DIN	11-09-18
BY	DATE

DATE	ISSUE	DATE	ISSUE
09-19-18	CITY SUBMITTAL		
11-09-18	CITY RE-SUBMITTAL		

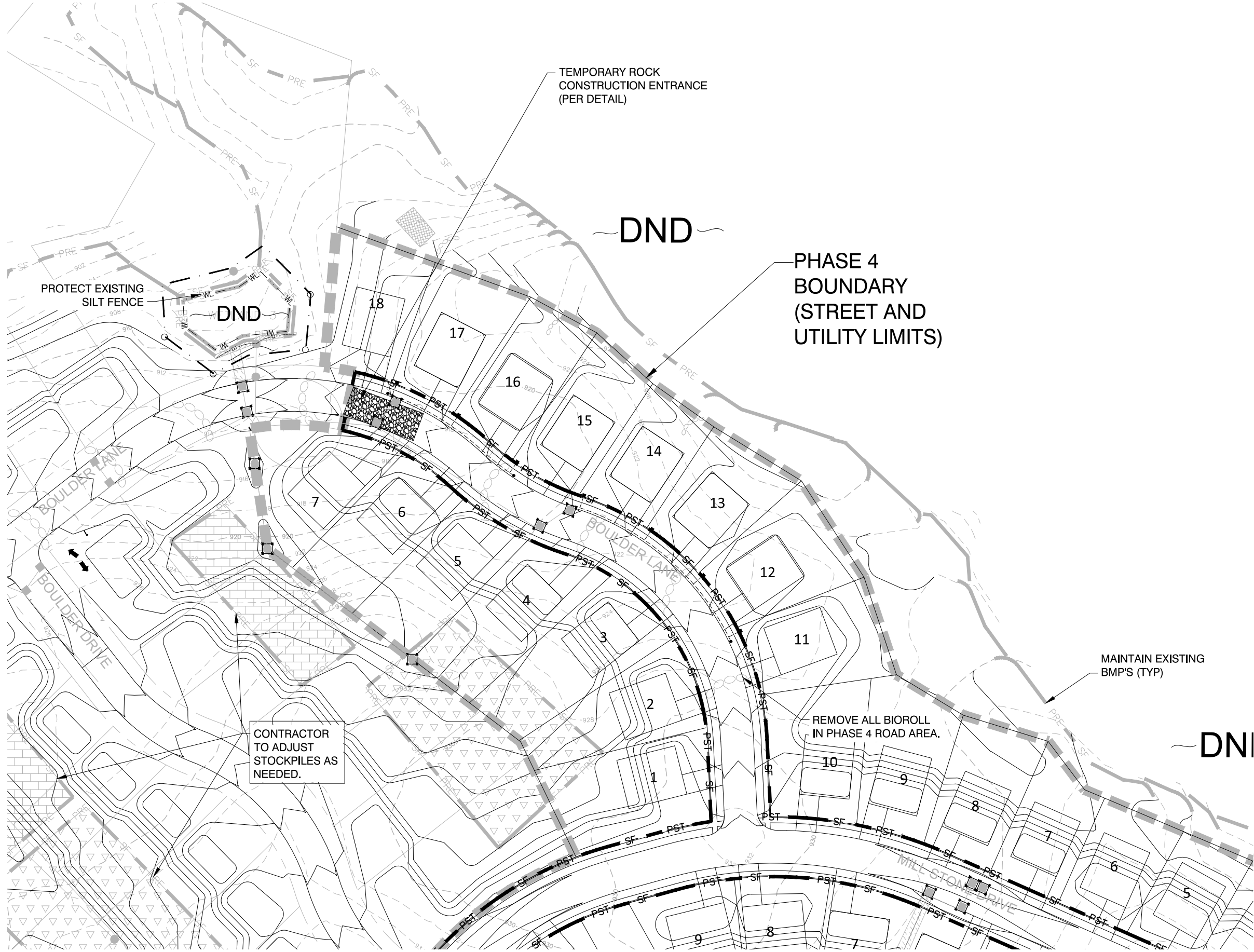
Packet Page 24 of 133

HARVEST PHASE II

PHASE IV STREET AND UTILITY CONSTRUCTION DOCUMENTS

STORM WATER POLLUTION PREVENTION PLAN
VIEW A
STREET AND UTILITY EROSION & SEDIMENT CONTROL

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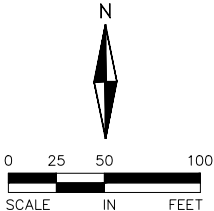


LEGEND:

- PRE-SF** DENOTES PRE-GRADING SEDIMENT BARRIER
- PST-SF** DENOTES POST-GRADING SEDIMENT BARRIER
- 980** DENOTES EXISTING CONTOURS
- 980** DENOTES PROPOSED CONTOURS
- <<** DENOTES EXISTING STORM SEWER
- <<** DENOTES PROPOSED STORM SEWER
- [Symbol]** DENOTES INLET SEDIMENT CONTROL (WIMCO TYPE)
- [Symbol]** DENOTES TREE PROTECTION LIMITS
- [Symbol]** DENOTES BIO-ROLL EROSION CHECKS
- [Symbol]** DENOTES EMERGENCY OVERFLOW ELEVATION
- [Symbol]** ANTI-TRACKING CONTROL
- [Symbol]** DENOTES EXISTING STABILIZATION BMP (EROSION CONTROL BLANKET) (3:1 AND STEEPER SLOPES)
- [Symbol]** EXCESS MATERIAL STOCKPILE LOCATION
- [Symbol]** TOPSOIL STOCKPILE LOCATION
- PRE-SF** DENOTES EXISTING PRE-GRADING SEDIMENT BARRIER

ACTIVE SWPPP LEGEND

- [Symbol]** STOCKPILES
- [Symbol]** CURB LOGS
- [Symbol]** SILT FENCE
- [Symbol]** TEMPORARY MULCH COVER
- [Symbol]** TEMPORARY HYDROMULCH
- [Symbol]** EROSION CONTROL BLANKET
- [Symbol]** ROCK DRIVEWAY / ROCK PADS
- [Symbol]** INLET PROTECTION DEVICES
- [Symbol]** PAVEMENT
- [Symbol]** SOD



CLUB WEST 8TH ADDITION



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I HEREBY CERTIFY THAT THIS PLAN, SPECIFICATION, OR REPORT WAS PREPARED BY ME OR UNDER MY DIRECT SUPERVISION AND THAT I AM A DULY LICENSED PROFESSIONAL ENGINEER UNDER THE LAWS OF THE STATE OF MINNESOTA

DAVID NASH, PE
11-09-18 21836
DATE LICENSE NO.

PROJECT TEAM	
DESIGNED:	DN
DRAWN:	NS
PROJECT NO:	216-0028
QA/QC REVIEW	
DIN	11-09-18
BY	DATE

DATE	ISSUE	DATE	ISSUE
09-19-18	CITY SUBMITTAL		
11-09-18	CITY RE-SUBMITTAL		

HARVEST PHASE II

PHASE IV STREET AND UTILITY CONSTRUCTION DOCUMENTS

STORM WATER POLLUTION PREVENTION PLAN
VIEW B

STREET AND UTILITY EROSION & SEDIMENT CONTROL

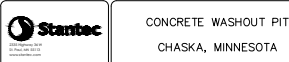
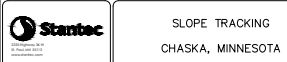
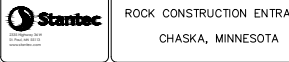
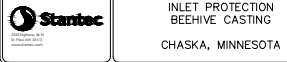
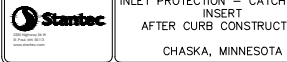
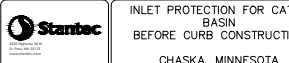
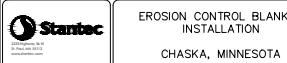
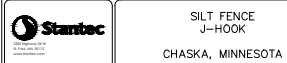
1. NO LAND DISTURBING ACTIVITY SHALL OCCUR UNTIL A GRADING PERMIT HAS BEEN ISSUED FROM CORRESPONDING MUNICIPALITY.
2. BEST MANAGEMENT PRACTICES (BMP'S) REFER TO EROSION AND SEDIMENT CONTROL PRACTICES DEFINED IN THE MPCA PROTECTING WATER QUALITY IN URBAN AREAS AND THE MINNESOTA CONSTRUCTION SITE EROSION AND SEDIMENT CONTROL PLANNING HANDBOOK.
3. ALL BMP'S SELECTED SHALL BE APPROPRIATE FOR THE TIME OF YEAR, SITE CONDITIONS, AND ESTIMATED DURATION OF USE.
4. ALL WORK AND MATERIALS SHALL BE CONSTRUCTED ACCORDING TO THE APPROVED PLANS, ANY DEVIATION FROM THE APPROVED PLANS SHALL REQUIRE WRITTEN APPROVAL FROM THE ENGINEER OF RECORD.
5. A COPY OF THESE PLANS MUST BE ON THE JOB SITE WHENEVER CONSTRUCTION IS IN PROGRESS.
6. THE BOUNDARIES OF THE LAND DISTURBANCE LIMITS SHOWN ON THE PLANS SHALL BE CLEARLY FLAGGED IN THE FIELD PRIOR TO CONSTRUCTION. NO DISTURBANCE BEYOND THE DISTURBED LIMITS.
7. WHEREVER POSSIBLE, PRESERVE THE EXISTING TREES, GRASS AND OTHER VEGETATIVE COVER TO HELP FILTER RUNOFF.
8. ESTABLISH A PERMANENT VEGETATIVE COVER ON ALL EXPOSED SOILS WHERE LAND COMING OUT OF AGRICULTURAL PRODUCTION, PLANT AS SOON AS POSSIBLE TO ESTABLISH DENSE GRASS FILTER PRIOR TO CONSTRUCTION AND TO MINIMIZE WEED GROWTH.
9. ALL TREES NOT LISTED FOR REMOVAL SHALL BE PROTECTED. DO NOT OPERATE EQUIPMENT WITHIN THE DRILLPILE, ROOT ZONES OR WITHIN TREE PROTECTION ZONES.
10. ALL EROSION AND SEDIMENT CONTROL FACILITIES (BMP'S) SHALL BE INSTALLED AND IN OPERATION PRIOR TO LAND DISTURBANCE ACTIVITIES AND THEY SHALL BE SATISFACTORILY MAINTAINED UNTIL CONSTRUCTION IS COMPLETED AND THE POTENTIAL FOR EROSION HAS PASSED.
11. SILT FENCE IS REQUIRED AT DOWN GRADDED PERIMETER OF DISTURBED AREAS AND STOCKPILES. PROTECT WETLANDS, WATERCOURSES AND ADJACENT PROPERTIES FROM SEDIMENTATION AND STORMWATER RUNOFF.
12. THE BMP'S SHOWN ON THE PLANS ARE THE MINIMUM REQUIREMENTS FOR THE ANTICIPATED SITE CONDITIONS. AS CONSTRUCTION PROGRESSES AND UNEXPECTED OR SEASONAL CONDITIONS DICTATE, THE PERMITTEE/CONTRACTOR SHALL BE RESPONSIBLE FOR ASSESSING WHEN ADDITIONAL BMP'S WILL BE NECESSARY TO ENSURE EROSION AND SEDIMENT CONTROL ON THE SITE. DURING THE COURSE OF CONSTRUCTION, IT IS THE RESPONSIBILITY OF THE PERMITTEE/CONTRACTOR TO ADDRESS ANY NEW CONDITIONS THAT MAY BE CREATED BY CONSTRUCTION ACTIVITIES AND CLIMATIC EVENTS AND TO PROVIDE ADDITIONAL BMP'S OVER AND ABOVE THE MINIMUM REQUIREMENTS SHOWN ON THE PLANS, AS MAY BE NEEDED TO PROVIDE EFFECTIVE PROTECTION OF WATER AND SOIL RESOURCES.
13. THE BMP'S SHALL BE INSPECTED DAILY BY THE PERMITTEE/CONTRACTOR AND MAINTAINED AS NECESSARY TO ENSURE THEIR CONTINUED FUNCTIONING. SILT FENCES CLEANED OR REPLACED AT SEDIMENT BUILDUP OF 1/2" TO EXCEED HEIGHT.

1. PRIOR TO ANY CONSTRUCTION OR DEMOLITION, SILT FENCE AND FILTERS SHALL BE INSTALLED AS SHOWN TO INTERCEPT RUNOFF.
ALL EROSION CONTROL INSTALLATIONS SHALL REMAIN IN PLACE AND BE MAINTAINED IN GOOD CONDITION THROUGHOUT THE LIFE OF THE SITE HAS BEEN RE-VEGETATED. CONTRACTOR MAY REMOVE NECESSARY SILT FENCING/FILTERS TO CONTROL ROADWAYS, WHILE MAINTAINING ADEQUATE EROSION CONTROL IN ADJACENT AREA.
2. SUFFICIENT TOPSOIL SHALL BE STOCKPILED TO ALLOW FOR THE REPLACEMENT OF 6" OF TOPSOIL FOR DISTURBED AREAS TO BE RE-VEGETATED.
3. THE CONTRACTOR SHALL SCHEDULE SITE GRADING, UTILITY INSTALLATION AND PAVEMENT CONSTRUCTION SO THAT THE SOILS ARE MULCHED AND RE-SEEDED SOON AFTER DISTURBANCE AREAS THAT WILL NOT BE SUBJECT TO CONSTRUCTION TRAFFIC SHALL BE SEEDDED WITH MDROT MIX 22-112 @ 100#/AC AND MULCHED OR COVERED WITH SEVEN INCHES OF MULCH.
5. CONTRACTOR SHALL INSTALL EROSION CONTROL DEVICES AS INDICATED ON THIS EROSION CONTROL PLAN AND ANY ADDITIONAL REQUIRED BASED ON MEANS, METHODS AND SEQUENCES OF CONSTRUCTION.



THE CONTRACTOR SHALL IMPLEMENT THE FOLLOWING POLLUTION PREVENTION MANAGEMENT MEASURES ON THE SITE

1. SOLID WASTE: COLLECTED SEDIMENT, ASPHALT AND CONCRETE MILLINGS, FLOATING DEBRIS, PAPER, PLASTIC, FIBER, FUEL, CONSTRUCTION AND DEMOLITION DEBRIS AND OTHER WASTES MUST BE DISPOSED OF PROPERLY AND MUST BE IN COMPLIANCE WITH ALL APPLICABLE REGULATIONS.
2. HAZARDOUS MATERIAL: OIL, GASOLINE, PAINT AND OTHER HAZARDOUS SUBSTANCES MUST BE PROPERLY STORED, INCLUDING A SECONDARY CONTAINMENT, TO PREVENT SPILLS, LEAKS OR OTHER DISCHARGE. RESTRICTED ACCESS TO STORAGE AREAS MUST BE PROVIDED TO PREVENT VANDALISM. STORAGE AND DISPOSAL OF HAZARDOUS WASTE MUST BE IN COMPLIANCE WITH MPCA REGULATIONS.
3. EXTERNAL WASHING OF TRUCKS AND OTHER CONSTRUCTION VEHICLES MUST BE LIMITED TO A DEFINED AREA OF THE SITE. RUNOFF MUST BE CONTAINED AND WASTE PROPERLY DISPOSED OF. NO ENGINE DEGRASSING IS ALLOWED ON SITE.



Drawing name: X:\2016\160028\plan sheets\HARVEST II - 4TH ADD_CD\160028grad.dwg Nov 09, 2018 - 1:45pm

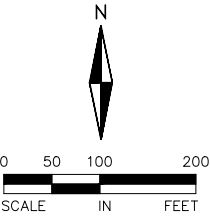


GRADING NOTES:

1. ALL FINISHED GRADES SHALL SLOPE AWAY FROM PROPOSED BUILDINGS AT MINIMUM GRADE OF 2.0%. ALL SWALES SHALL HAVE A MINIMUM SLOPE OF 1.75%.
2. THE CONTRACTOR SHALL KEEP THE ADJACENT ROADWAYS FREE OF DEBRIS AND PREVENT THE OFF-SITE TRACKING OF SOIL IN ACCORDANCE WITH THE REQUIREMENTS OF THE CITY AND WATERSHED.
3. NOTIFY GOPHER STATE ONE CALL, AT (800)252-1166, 48 HOURS PRIOR TO START OF CONSTRUCTION.
4. ALL IMPROVEMENTS TO CONFORM WITH CITY OF CHASKA CONSTRUCTION STANDARDS SPECIFICATION, LATEST EDITION.
5. ROCK CONSTRUCTION ENTRANCES SHALL BE PROVIDED AT ALL CONSTRUCTION ACCESS POINTS.
6. REFER TO GEOTECHNICAL REPORT AND PROJECT MANUAL, FOR SOIL CORRECTION REQUIREMENTS AND TESTING REQUIREMENTS.
7. STRIP TOPSOIL PRIOR TO ANY CONSTRUCTION. REUSE STOCKPILE ON SITE. STOCKPILE PERIMETERS MUST BE PROTECTED WITH SILT FENCE. PRIOR TO STARTING CONSTRUCTION, THE CONTRACTOR SHALL BE RESPONSIBLE TO MAKE SURE THAT ALL REQUIRED PERMITS AND APPROVALS HAVE BEEN OBTAINED. NO CONSTRUCTION OR FABRICATION SHALL BEGIN UNTIL THE CONTRACTOR HAS RECEIVED AND THOROUGHLY REVIEWED ALL PLANS AND OTHER DOCUMENTS APPROVED BY ALL OF THE PERMITTING AUTHORITIES.
9. IMMEDIATELY FOLLOWING GRADING OF (3:1 OR GREATER) SIDE SLOPES AND DRAINAGE SWALES, WOOD FIBER BLANKET OR OTHER APPROVED SOIL STABILIZING METHOD (APPROVED BY ENGINEER) SHALL BE APPLIED OVER APPROVED SEED MIXTURE AND A MINIMUM OF 6" TOPSOIL.
10. THE GENERAL CONTRACTOR MUST DISCUSS DEWATERING PLANS WITH ALL SUBCONTRACTORS TO VERIFY NPDES REQUIREMENTS. IF DEWATERING IS REQUIRED DURING CONSTRUCTION, CONTRACTOR SHOULD CONSULT WITH EROSION CONTROL INSPECTOR AND ENGINEER TO DETERMINE APPROPRIATE METHOD.
11. REFER TO GRADING, DRAINAGE AND EROSION CONTROL PLAN FOR ALL EROSION AND SEDIMENT CONTROL DEVICE LOCATIONS.
12. BUILDING PERMITS ARE REQUIRED FOR ALL RETAINING WALLS 4 FEET IN HEIGHT OR GREATER AND THE WALLS SHALL BE DESIGNED BY A STRUCTURAL ENGINEER WITH DESIGN REVIEWED AND APPROVED BY THE CITY PRIOR TO INSTALLATION. ALL WALLS EXCEEDING 30" IN HEIGHT REQUIRE THE INSTALLATION OF A 42" SAFETY RAILING.
13. PROPOSED DRIVEWAY GRADES ARE 3% MINIMUM AND 10% MAXIMUM.
14. WETLANDS SHOWN ARE APPROXIMATE, LOCATION TO BE FIELD VERIFIED.

GRADING LEGEND:

- FRONT OF PAD
954.3
(1)
W
950.3
957.6
REAR OF PAD
- 954.3 GARAGE FLOOR ELEVATION
(1) ADDITIONAL REQUIRED STEPS BEYOND TYPICAL 0.5' DIFF.
W HOUSE PAD TYPE
950.3 LOWEST FLOOR ELEVATION
957.6 REAR ELEVATION
- 789 EXISTING CONTOUR
789 PROPOSED CONTOUR
PROPOSED SILT FENCE
PROPOSED RETAINING WALL
x62.44 x62.44 PROPOSED SPOT ELEVATION
- 1.0% DIRECTION OF DRAINAGE
EMERGENCY OVERFLOW ROUTING
PROPOSED CATCH BASINS
PROPOSED STORM SEWER
- TW 70.0 TOP OF WALL ELEVATION
BW 66.0 BOTTOM OF WALL ELEVATION
PROPOSED EASEMENT
PROPERTY LINE
SETBACK LINE
LOT LINE
RIGHT-OF-WAY
EXISTING VEGETATION LIMITS
PROPOSED VEGETATION CLEARING LIMITS
10' POND MAINTENANCE BENCH (2% MAX CROSS SLOPE)



CLUB WEST 8TH ADDITION



7.C. Adopt Resolution 2018-143, Approve
Page 13 of 34



733 Marquette Ave
Suite 700
Minneapolis, MN 55402
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612.758.0099
www.alliant-inc.com

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DAVID NASH, PE
11-09-18 21836
DATE LICENSE NO.

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DESIGNED:	DN
DRAWN:	NS
PROJECT NO:	216-0028
QA/QC REVIEW	
DIN	11-09-18
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11-09-18	CITY RE-SUBMITTAL		

HARVEST PHASE II

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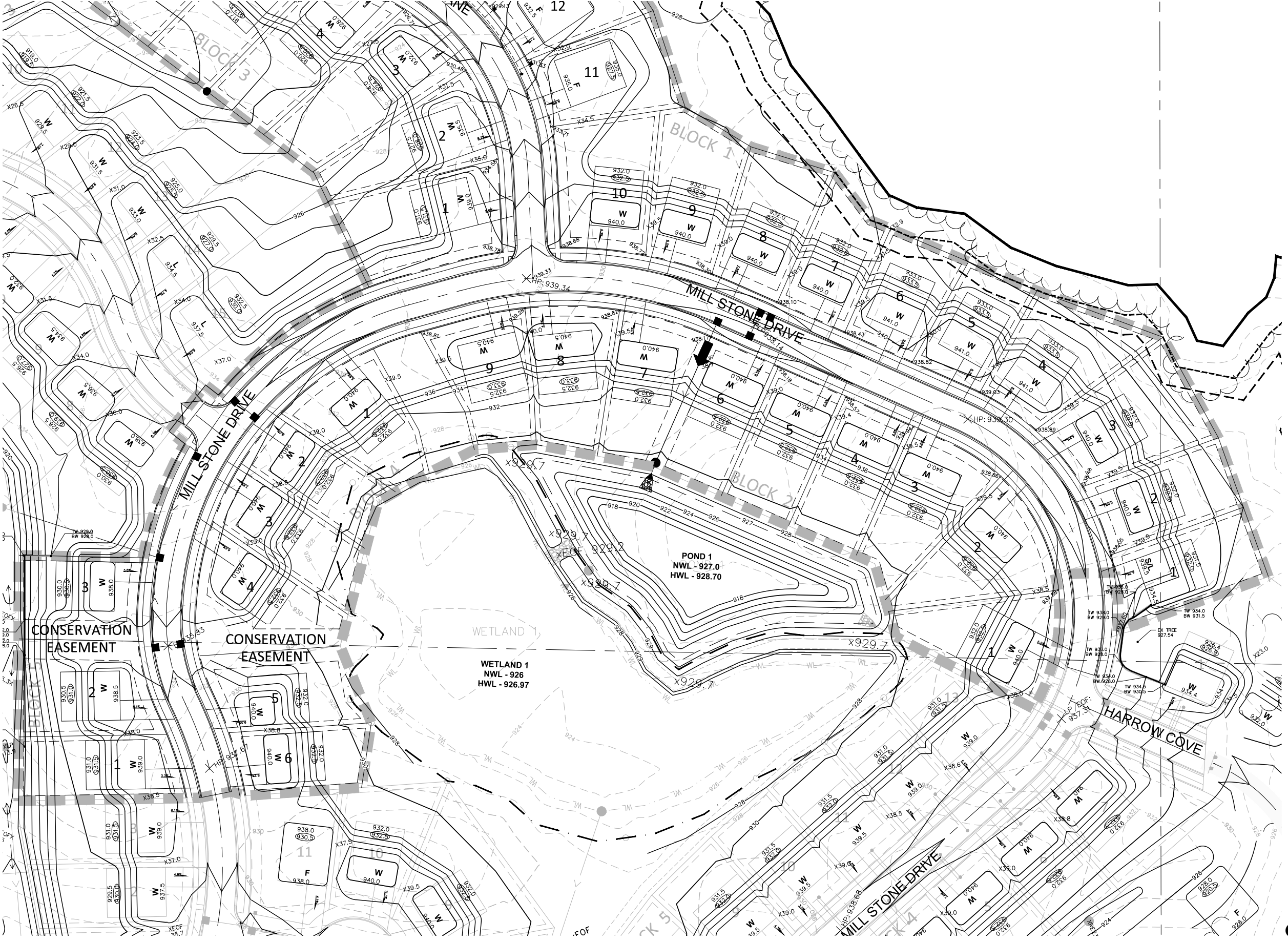
PHASE IV STREET AND UTILITY CONSTRUCTION DOCUMENTS

GRADING AND DRAINAGE PLAN
(WITH TEMPORARY POND 3)

9

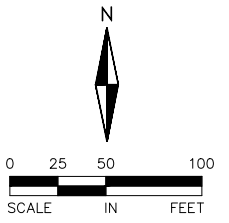
SHEET 9 of 25

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GRADING LEGEND:

- FRONT OF PAD: 954.3
- REAR OF PAD: 957.4
- W: GARAGE FLOOR ELEVATION
- W: ADDITIONAL REQUIRED STEPS
- W: BEYOND TYPICAL 0.5' DIFF.
- W: HOUSE PAD TYPE
- W: LOWEST FLOOR ELEVATION
- W: REAR ELEVATION
- 789: EXISTING CONTOUR
- 789: PROPOSED CONTOUR
- PROPOSED SILT FENCE
- PROPOSED RETAINING WALL
- PROPOSED SPOT ELEVATION
- x62.44, 962.44: DIRECTION OF DRAINAGE
- 1.0%: EMERGENCY OVERFLOW ROUTING
- PROPOSED CATCH BASINS
- PROPOSED STORM SEWER
- TW 70.0: TOP OF WALL ELEVATION
- BW 66.0: BOTTOM OF WALL ELEVATION
- PROPOSED EASEMENT
- PROPERTY LINE
- SETBACK LINE
- LOT LINE
- RIGHT-OF-WAY
- EXISTING VEGETATION LIMITS
- PROPOSED VEGETATION CLEARING LIMITS
- 10' POND MAINTENANCE BENCH (2% MAX CROSS SLOPE)



CLUB WEST 8TH ADDITION

7.C. Adopt Resolution 2018-143, Approve

TRADITION

ALLIANT ENGINEERING

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Packet Page 28 of 43

HARVEST PHASE II

PHASE IV STREET AND UTILITY CONSTRUCTION DOCUMENTS

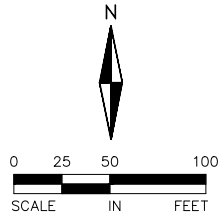
GRADING AND DRAINAGE PLAN

Drawing name: X:\2016\160028\plan sheets\HARVEST II - 4TH ADD_CD\160028grad.dwg Nov 09, 2018 - 1:45pm



GRADING LEGEND:

- FRONT OF PAD: 954.3 (1) GARAGE FLOOR ELEVATION
- W: ADDITIONAL REQUIRED STEPS
- BEYOND TYPICAL 0.5' DIFF.
- HOUSE PAD TYPE
- LOWEST FLOOR ELEVATION
- REAR ELEVATION
- REAR OF PAD
- EXISTING CONTOUR
- PROPOSED CONTOUR
- PROPOSED SILT FENCE
- PROPOSED RETAINING WALL
- PROPOSED SPOT ELEVATION
- DIRECTION OF DRAINAGE
- EMERGENCY OVERFLOW ROUTING
- PROPOSED CATCH BASINS
- PROPOSED STORM SEWER
- TW 70.0 TOP OF WALL ELEVATION
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- PROPOSED EASEMENT
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- RIGHT-OF-WAY
- EXISTING VEGETATION LIMITS
- PROPOSED VEGETATION CLEARING LIMITS
- 10' POND MAINTENANCE BENCH (2% MAX CROSS SLOPE)



CLUB WEST 8TH ADDITION



7.C. Adopt Resolution 2018-143, Approve
Page 15 of 34



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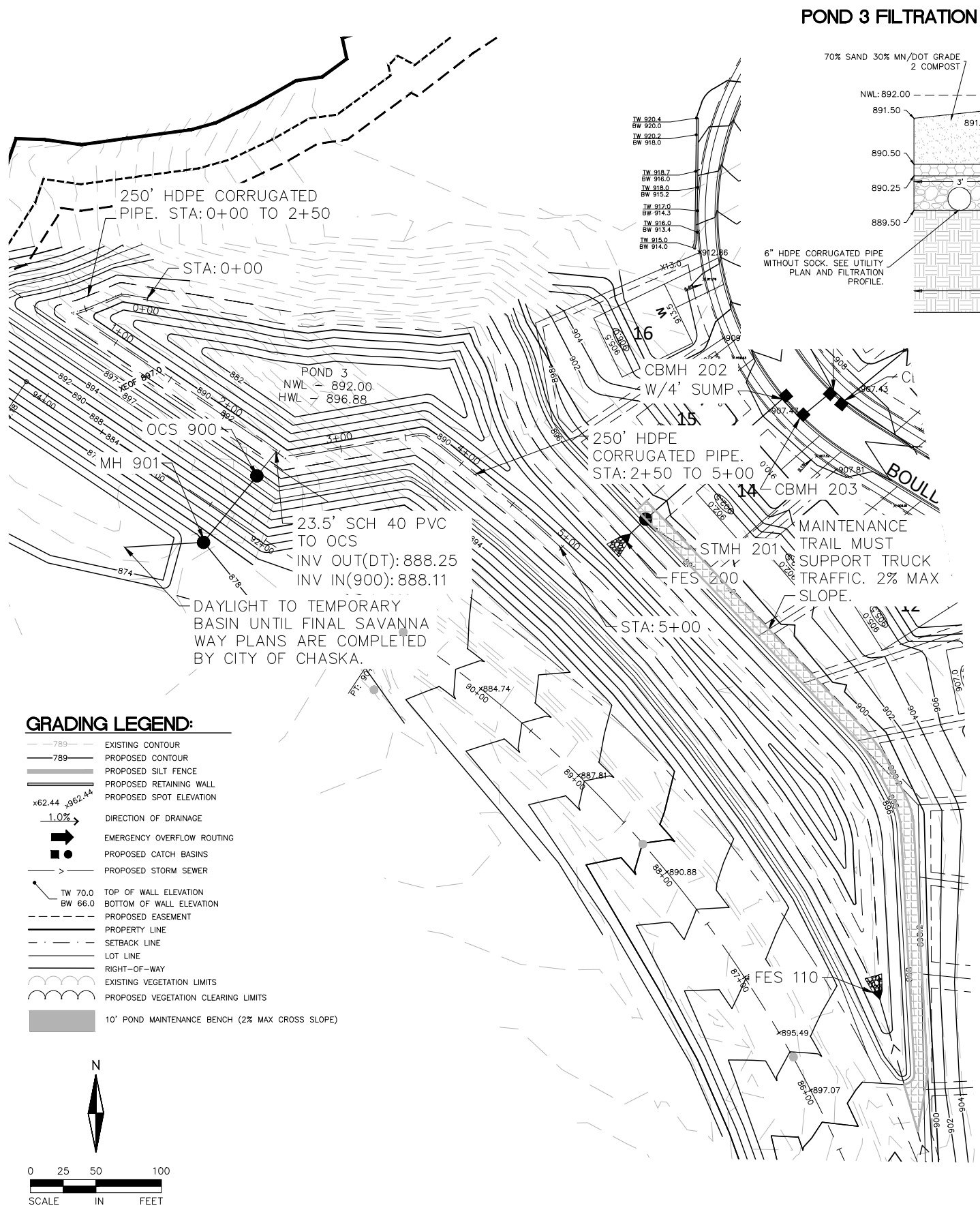
Packet Page 29 of 43

PHASE IV STREET AND UTILITY
CONSTRUCTION DOCUMENTS

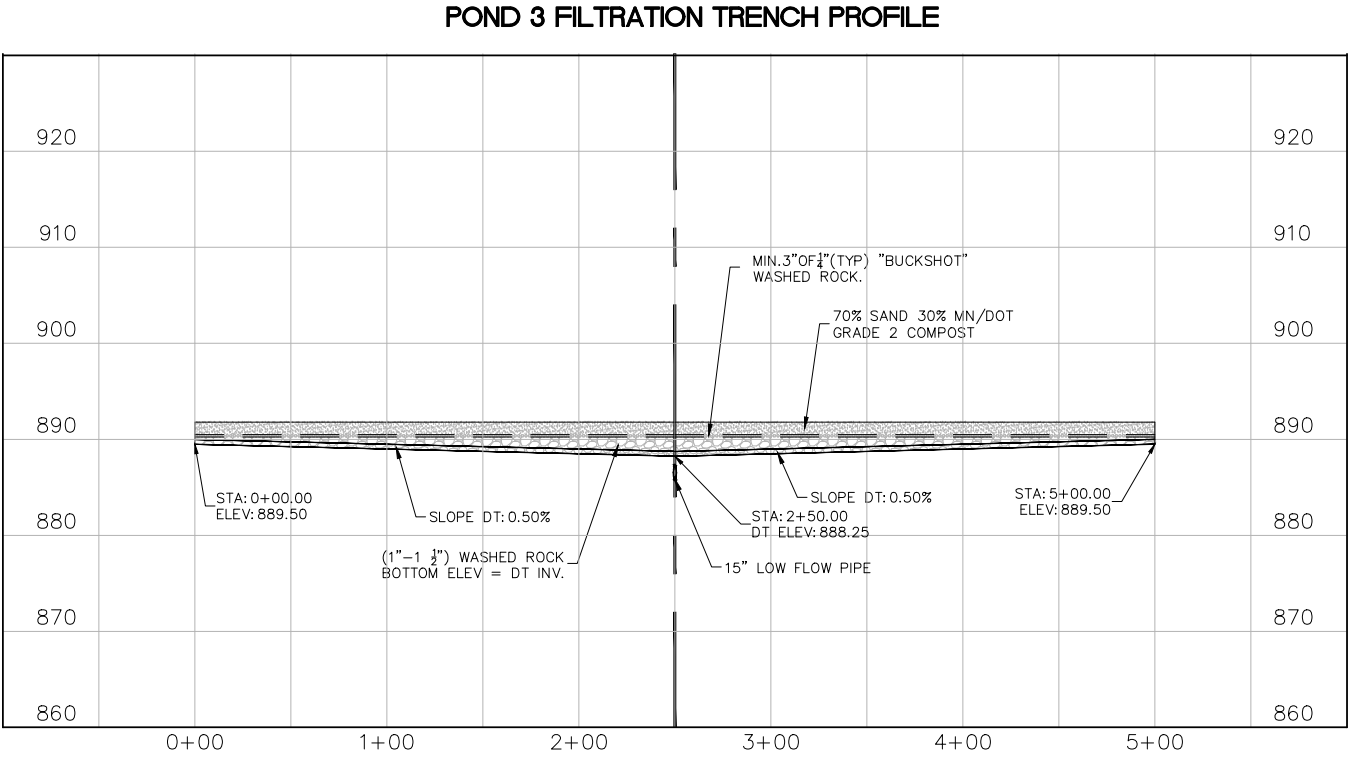
HARVEST PHASE II

GRADING AND DRAINAGE PLAN

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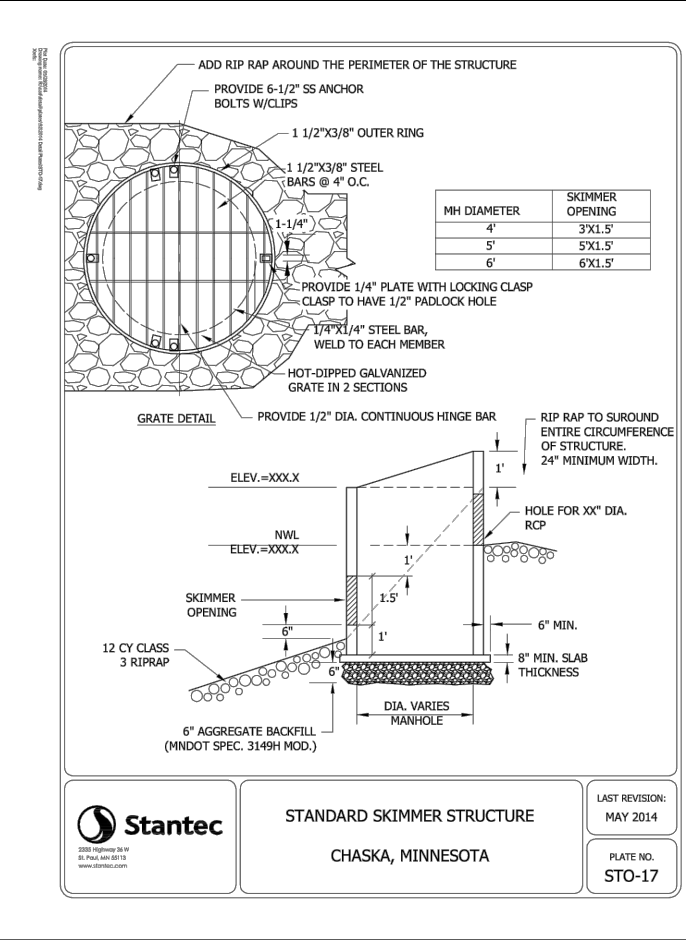


POND 3 FILTRATION TRENCH SECTION

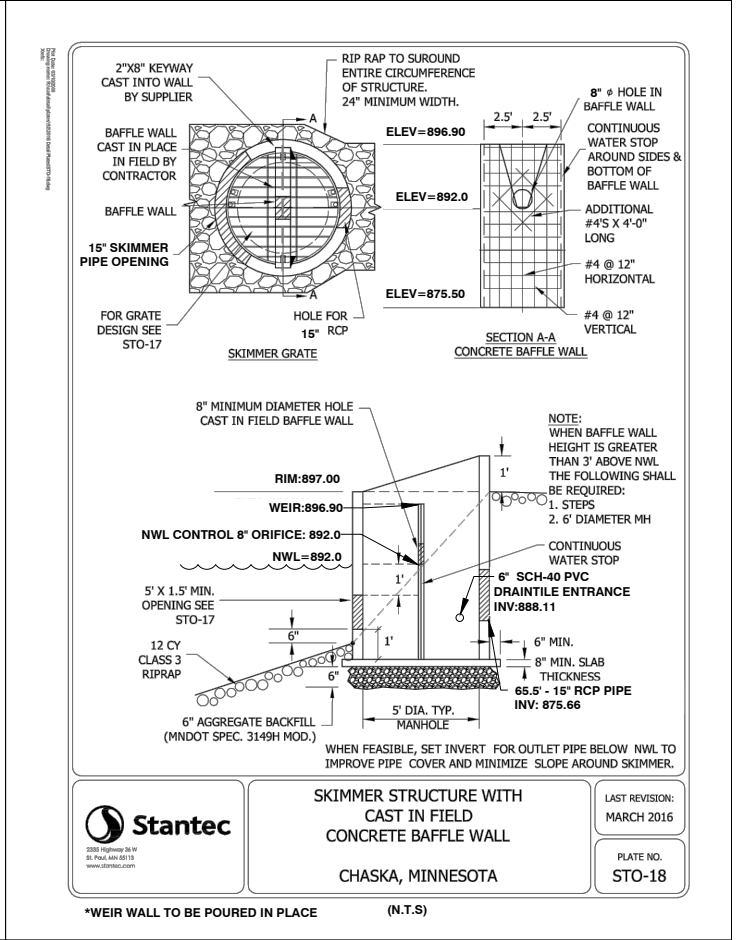


POND 3 FILTRATION TRENCH PROFILE

POND 3 SKIMMER OPENING



POND 3 OUTLET



CLUB WEST 8TH ADDITION

7.C. Adopt Resolution 2018-143. Approve

Page 16 of 34

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HARVEST PHASE II

PHASE IV STREET AND UTILITY CONSTRUCTION DOCUMENTS

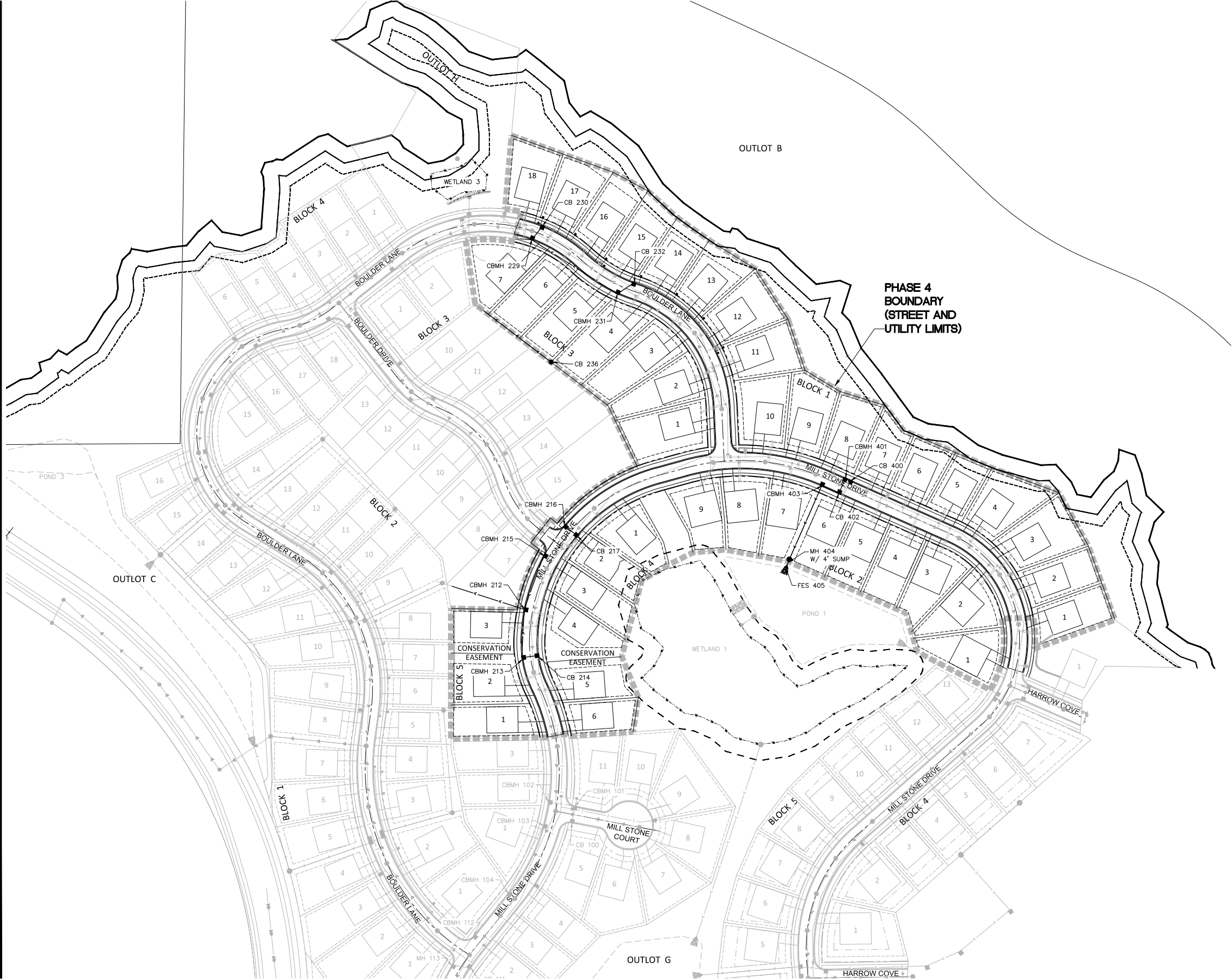
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TEMPORARY POND 3

12

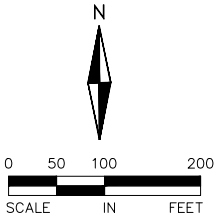
SHEET 12 of 25

Drawing name: X:\2016\160028\plan sheets\HARVEST II - 4TH ADD_CD\160028strm-street.dwg Nov 09, 2018 - 1:47pm



- STORM SEWER NOTES:**
1. EXISTING UTILITIES, SERVICE LOCATIONS AND ELEVATIONS SHALL BE VERIFIED IN FIELD PRIOR TO CONSTRUCTION.
 2. CONTRACTOR IS RESPONSIBLE FOR ALL PERMITS PRIOR TO THE START OF CONSTRUCTION.
 3. MAINTAIN A MIN 18" VERTICAL SEPARATION AT ALL PIPE CROSSINGS. LOWER WATERMAIN AS NECESSARY.
 4. PROVIDE POLYSTYRENE INSULATION FOR ALL STORM SEWER AND WATERMAIN CROSSINGS WHERE VERTICAL OR HORIZONTAL SEPARATION IS LESS THAN 3'. SEE CITY DETAIL.
 5. ALL UTILITY WORK WITHIN THE R.O.W. SHALL COMPLY WITH THE 2016 CITY OF CHASKA ENGINEERING GUIDELINES.
 6. PROVIDE TEMPORARY TRAFFIC CONTROL IN COMPLIANCE WITH MNDOT "TEMPORARY TRAFFIC CONTROL ZONE LAYOUTS-FIELD MANUAL" LATEST REVISION, FOR ANY CONSTRUCTION WITHIN PUBLIC R.O.W.
 7. NOTIFY GOPHER STATE ONE CALL 48 HRS IN ADVANCE TO ANY UTILITY WORK.

- LEGEND:**
- EXISTING GATE VALVE
 - EXISTING HYDRANT
 - EXISTING WATERMAIN
 - EXISTING CATCH BASIN
 - EXISTING STORM MANHOLE
 - EXISTING STORM SEWER
 - EXISTING SANITARY MANHOLE
 - EXISTING SANITARY SEWER
 - PROPOSED/PH4 STORM SEWER
 - PROPOSED/PH4 SANITARY SEWER
 - PROPOSED/PH4 WATERMAIN
 - PROPOSED/PH4 CATCH BASIN
 - PROPOSED/PH4 MANHOLE
 - PROPOSED/PH4 GATE VALVE
 - PROPOSED/PH4 HYDRANT



CLUB WEST 8TH ADDITION



7.C. Adopt Resolution 2018-143, Approve
Page 17 of 34



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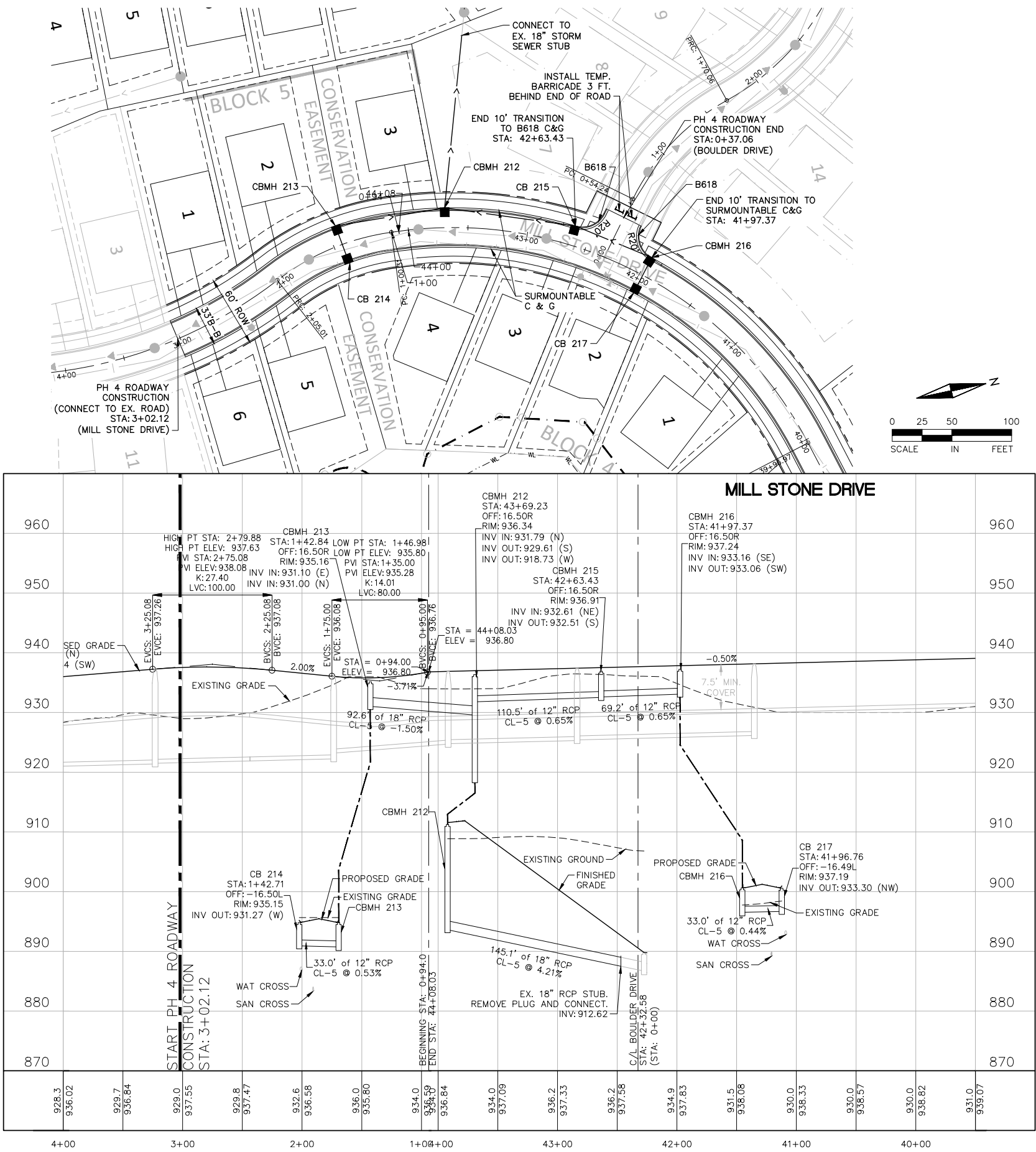
Packet Page 31 of 43

HARVEST PHASE II

PHASE IV STREET AND UTILITY CONSTRUCTION DOCUMENTS

STREET AND STORM SEWER PLAN
OVERVIEW

Drawing name: X:\2016\160028\plan sheets\HARVEST II - 4TH ADD CD\160028prof-sj.dwg Nov 09, 2018 - 1:49pm



NOTES:

- ALL PVC SUMP MAIN LINES SHALL BE SCHEDULE 40 PVC AND TRUNK LINES SHALL BE 6" DIAMETER WITH 4" DIAMETER SERVICE LEADS. PVC SUMP LINES SHALL BE INSTALLED PER CITY SPECIFICATIONS 2 FEET BEHIND CURB AND 2.0 FEET OF COVER BELOW FINISHED GRADE.
- SUMP CATCH BASINS SHALL BE 12"x12" AND INSTALLED PER CITY SPECIFICATIONS. PLAN SUMP CB LOCATIONS SHOWN AT RIGHT OF WAY LINE, CITY TO APPROVE ANY NEW LOCATIONS. SUMP CB BOX SHALL ONLY BE INSTALLED AFTER PRIVATE UTILITIES ARE INSTALLED. CONTRACTOR TO COORDINATE TIMING WITH PRIVATE UTILITY CONTRACTOR AND HOME BUILDER.
- ALL CURB SHALL BE TRANSITIONED TO B618 CURB AND GUTTER AT INTERSECTIONS.
- ALL TRAFFIC SIGNS SHALL BE INSTALLED BE PER CITY SPECIFICATIONS AND THE MNMUTCD.
- INSTALL DRAINTILE ALONG ALL PROPOSED CURB AND GUTTER PER CITY DETAIL. CONNECT TO CATCH BASIN AS NECESSARY.
- ALL CATCH BASINS SHALL HAVE DRAINTILE INVERT AT 3' BELOW RIM.

STRUCTURE AND CASTING SCHEDULE		
MH NO.	SIZE	CASTING
212	48"	R-3067-V
213	48"	R-3067-V
214	2'x3'	R-3067-V
215	48"	R-3067-V
216	48"	R-3067-V
217	2'x3'	R-3067-V

NOTE:
ALL CASTINGS SHALL BE NEENAH OR APPROVED EQUAL.

CLUB WEST 8TH ADDITION



7.C. Adopt Resolution 2018-143, Approve
Page 18 of 34



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DESIGNED: DN
DRAWN: NS
PROJECT NO: 216-0028

QA/QC REVIEW

DIN 11-09-18
BY DATE

DATE	ISSUE	DATE	ISSUE
09-19-18	CITY SUBMITTAL		
11-09-18	CITY RE-SUBMITTAL		

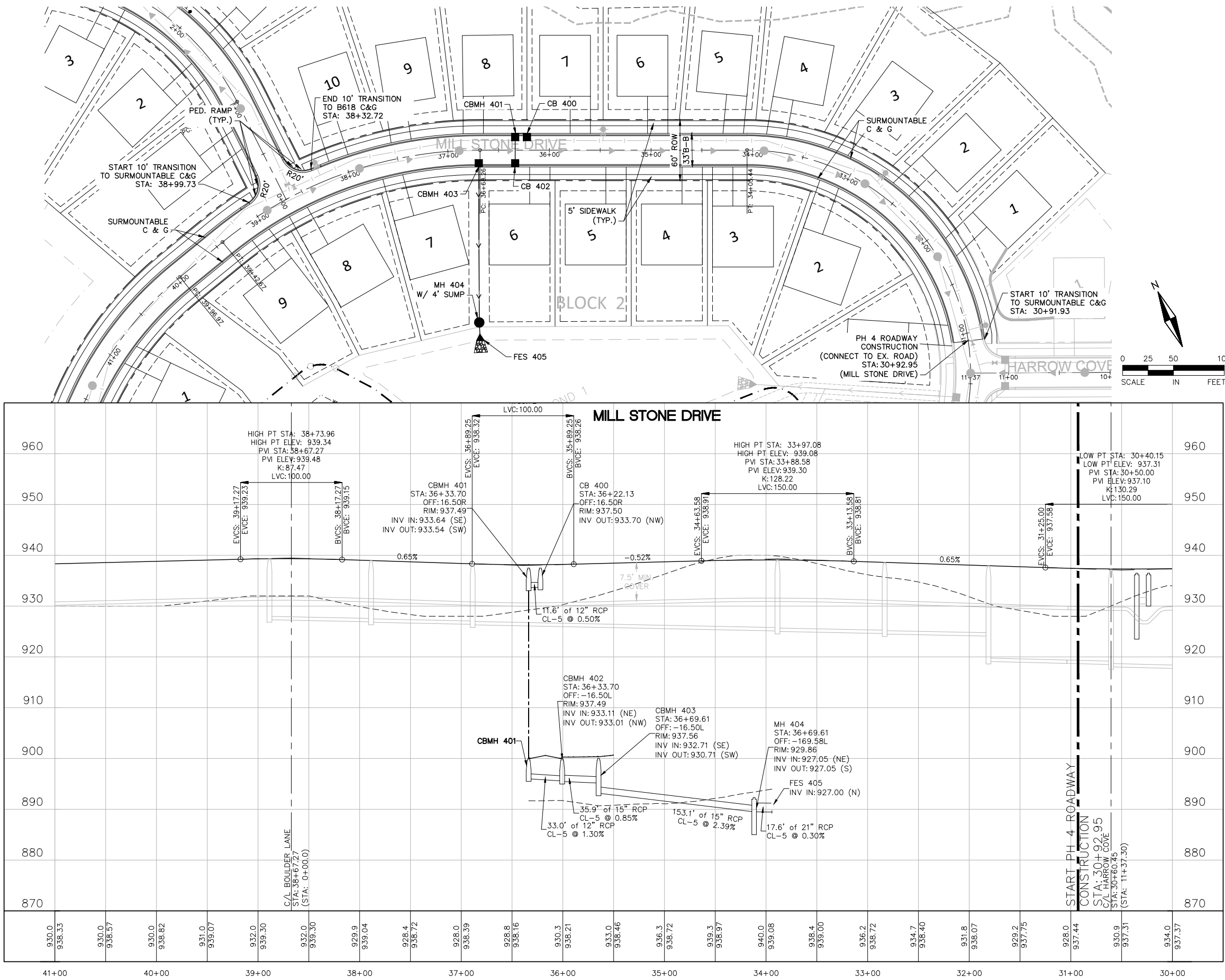
Packet Page 32 of 43

HARVEST PHASE II

PHASE IV STREET AND UTILITY CONSTRUCTION DOCUMENTS

STREET AND STORM SEWER PLAN AND PROFILES

Drawing name: x:\2016\160028\plan sheets\HARVEST II - 4TH ADD CD\160028prof-si.dwg Nov 09, 2018 - 1:50pm



NOTES:

1. ALL PVC SUMP MAIN LINES SHALL BE SCHEDULE 40 PVC AND TRUNK LINES SHALL BE 6" DIAMETER WITH 4" DIAMETER SERVICE LEADS. PVC SUMP LINES SHALL BE INSTALLED PER CITY SPECIFICATIONS 2 FEET BEHIND CURB AND 2.0 FEET OF COVER BELOW FINISHED GRADE.
2. SUMP CATCH BASINS SHALL BE 12"x12" AND INSTALLED PER CITY SPECIFICATIONS. PLAN SUMP CB LOCATIONS SHOWN AT RIGHT OF WAY LINE, CITY TO APPROVE ANY NEW LOCATIONS. SUMP CB BOX SHALL ONLY BE INSTALLED AFTER PRIVATE UTILITIES ARE INSTALLED. CONTRACTOR TO COORDINATE TIMING WITH PRIVATE UTILITY CONTRACTOR AND HOME BUILDER.
3. ALL CURB SHALL BE TRANSITIONED TO B618 CURB AND GUTTER AT INTERSECTIONS.
4. ALL TRAFFIC SIGNS SHALL BE INSTALLED BE PER CITY SPECIFICATIONS AND THE MNMUTCD.
5. INSTALL DRAINTILE ALONG ALL PROPOSED CURB AND GUTTER PER CITY DETAIL. CONNECT TO CATCH BASIN AS NECESSARY.
6. ALL CATCH BASINS SHALL HAVE DRAINTILE INVERT AT 3' BELOW RIM.

STRUCTURE AND CASTING SCHEDULE		
MH NO.	SIZE	CASTING
400	2'x3'	R-3067-V
401	48"	R-3067-V
402	2'x3'	R-3067-V
403	48"	R-3067-V
404	48"	R-1642
405	21" FES	N/A

NOTE:
ALL CASTINGS SHALL BE NEENAH OR APPROVED EQUAL.

CLUB WEST 8TH ADDITION



7.C. Adopt Resolution 2018-143, Approve
Page 19 of 34



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Minneapolis, MN 55402
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612.758.0099
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DAVID NASH, PE
11-09-18 21836
DATE LICENSE NO.

PROJECT TEAM	
DESIGNED:	DN
DRAWN:	NS
PROJECT NO:	216-0028
QA/QC REVIEW	
DIN	11-09-18
BY	DATE

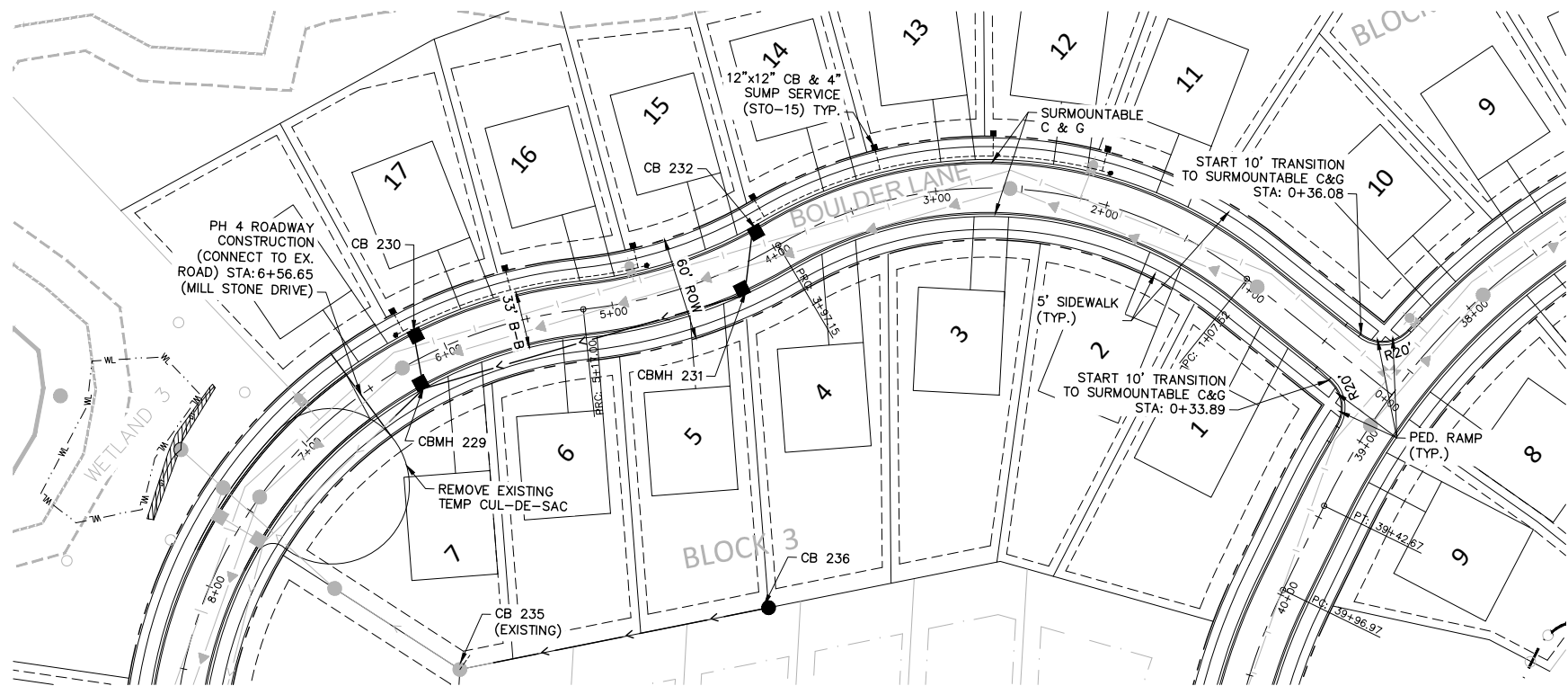
DATE		DATE	
09-19-18	CITY SUBMITTAL		
11-09-18	CITY RE-SUBMITTAL		

HARVEST PHASE II

PHASE IV STREET AND UTILITY CONSTRUCTION DOCUMENTS

STREET AND STORM SEWER
PLAN AND PROFILES

Drawing name: x:\2016\160028\plan sheets\HARVEST II - 4TH ADD_CD\160028prof-sf.dwg Nov 09, 2018 - 1:51pm

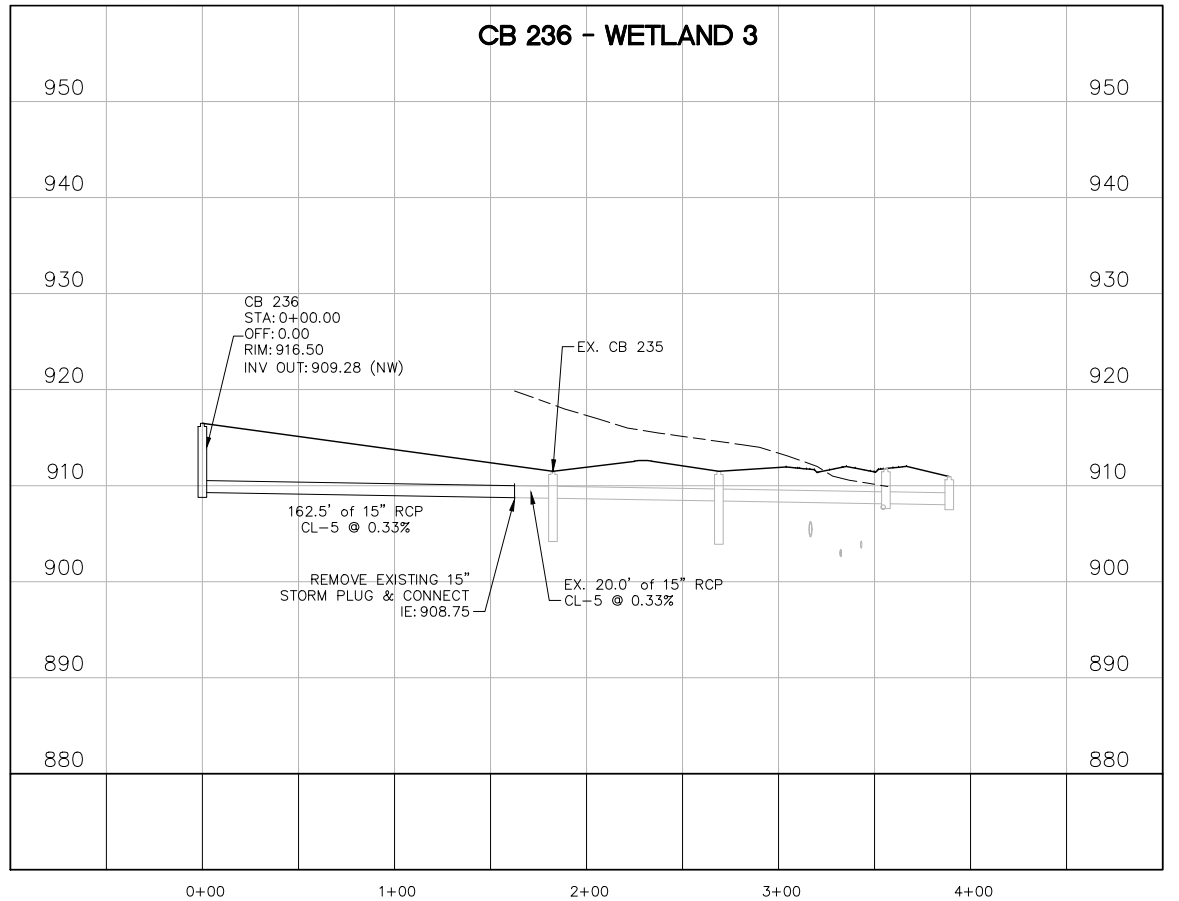
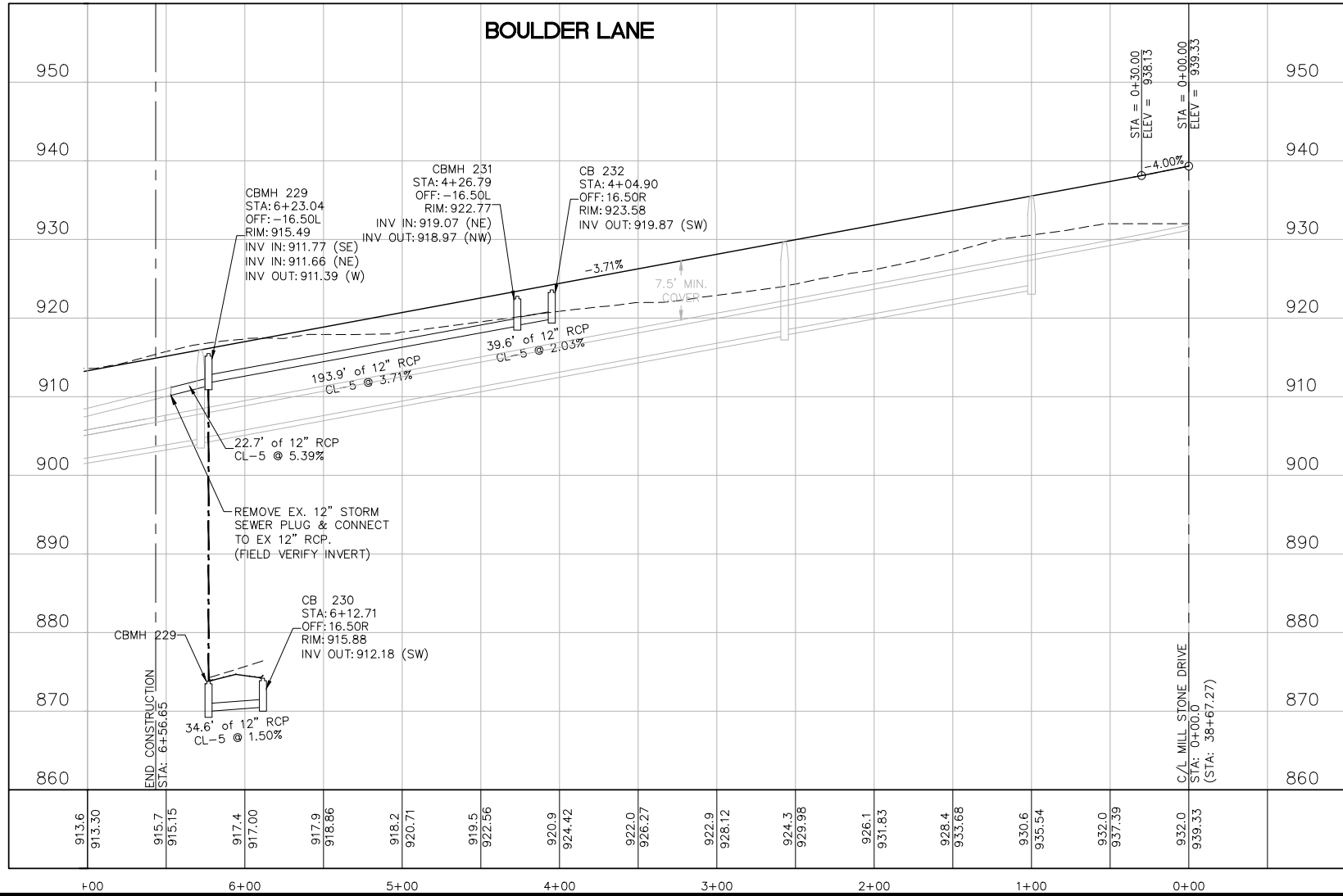


NOTES:

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- SUMP CATCH BASINS SHALL BE 12"x12" AND INSTALLED PER CITY SPECIFICATIONS. PLAN SUMP CB LOCATIONS SHOWN AT RIGHT OF WAY LINE. CITY TO APPROVE ANY NEW LOCATIONS. SUMP CB BOX SHALL ONLY BE INSTALLED AFTER PRIVATE UTILITIES ARE INSTALLED. CONTRACTOR TO COORDINATE TIMING WITH PRIVATE UTILITY CONTRACTOR AND HOME BUILDER.
- ALL CURB SHALL BE TRANSITIONED TO B618 CURB AND GUTTER AT INTERSECTIONS.
- ALL TRAFFIC SIGNS SHALL BE INSTALLED BE PER CITY SPECIFICATIONS AND THE MNMUTCD.
- INSTALL DRAINTILE ALONG ALL PROPOSED CURB AND GUTTER PER CITY DETAIL. CONNECT TO CATCH BASIN AS NECESSARY.
- ALL CATCH BASINS SHALL HAVE DRAINTILE INVERT AT 3' BELOW RIM.

STRUCTURE AND CASTING SCHEDULE		
MH NO.	SIZE	CASTING
229	48"	R-3067-V
230	2'X3'	R-3067-V
231	48"	R-3067-V
232	2'X3'	R-3067-V
236	48"	R-4342

NOTE:
ALL CASTINGS SHALL BE NEENAH OR APPROVED EQUAL.



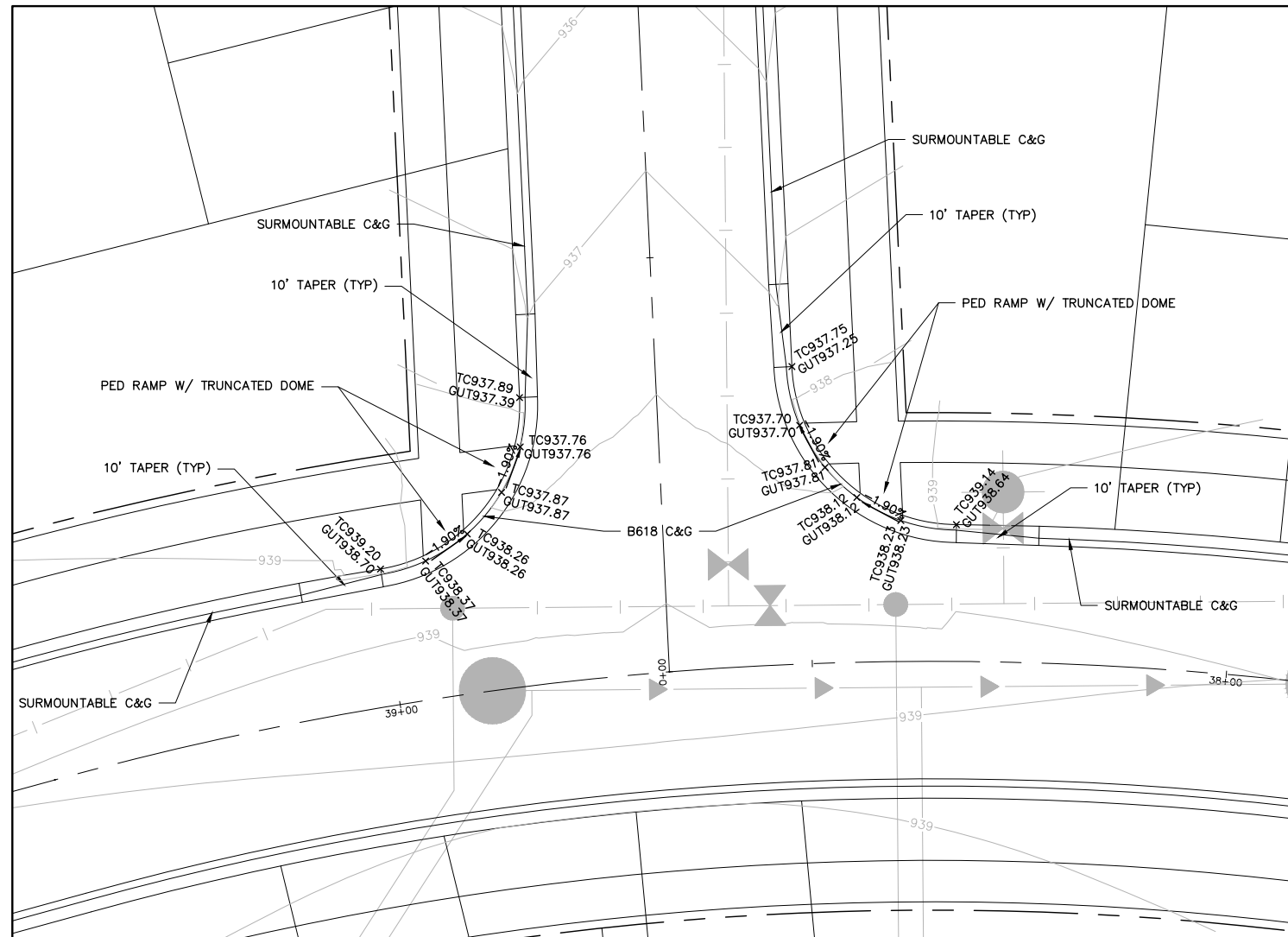
CLUB WEST 8TH ADDITION

HARVEST PHASE II

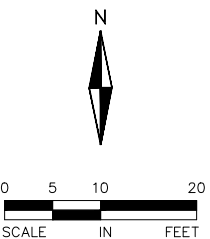
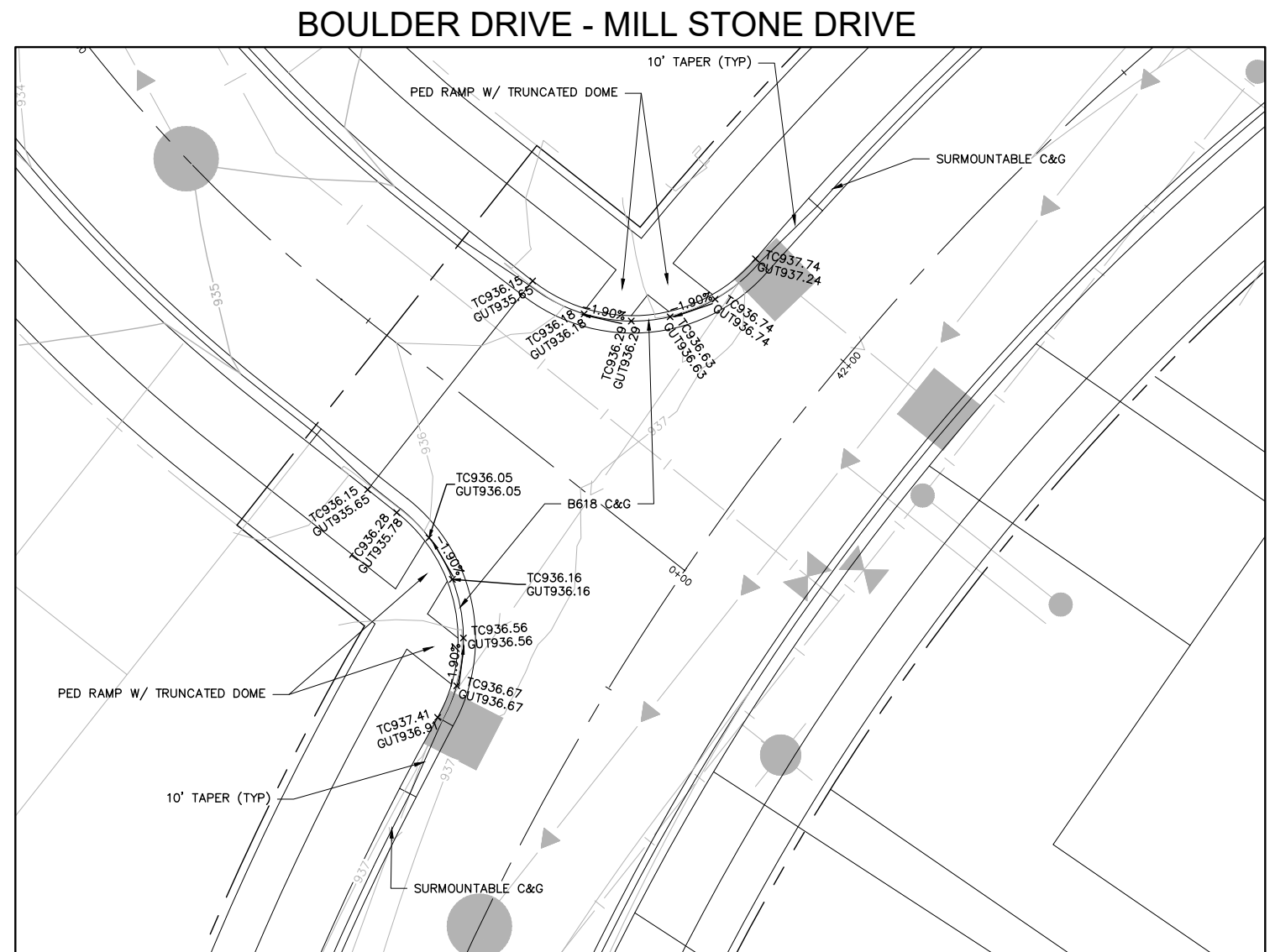
PHASE IV STREET AND UTILITY CONSTRUCTION DOCUMENTS

STREET AND STORM SEWER

Drawing name: X:\2016\160028\plan sheets\HARVEST II - 4TH ADD CD\160028inte.dwg Nov 09, 2018 - 1:51pm



1. ALL CURB AND GUTTER GRADES SHALL BE AT A MIN. OF 0.5%.
2. ALL INTERSECTION CURB RETURNS SHALL BE B618.
3. ALL TRAFFIC SIGNS TO BE INSTALLED PER CITY SPECIFICATIONS AND THE MNMUTCD.
4. SEE CITY OF CHASKA STANDARD PLATES FOR ALL DETAILS.
5. ROADWAY CROSS SLOPES VARY AT INTERSECTIONS – MAINTAIN 2% MINIMUM.



7.C. Adopt Resolution 2018-143, Approve
Page 21 of 34



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DAVE NASH, PE

11-09-18 21836

DATE LICENSE NO.

DESIGNED: DN
DRAWN: NS
PROJECT NO: 216-0028

DJN	11-09-18
BY	DATE

[illegible]

Packet Page 35 of 438

HARVEST PHASE II	
PHASE IV STREET AND UTILITY CONSTRUCTION DOCUMENTS	INTER

INTERSECTION DETAILS

Drawing name: X:\2016\160028\plan sheets\HARVEST II - 4TH ADD_CD\160028util.dwg Nov 09, 2018 - 1:52pm

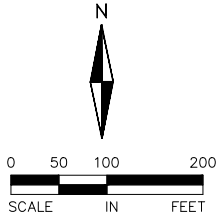


SANITARY SEWER AND WATERMAIN NOTES

1. EXISTING UTILITIES, SERVICE LOCATIONS AND ELEVATIONS SHALL BE VERIFIED IN FIELD PRIOR TO CONSTRUCTION.
2. CONTRACTOR IS RESPONSIBLE FOR ALL PERMITS PRIOR TO THE START OF CONSTRUCTION.
3. MAINTAIN A MIN 18" VERTICAL SEPARATION AT ALL PIPE CROSSINGS. LOWER WATERMAIN AS NECESSARY.
4. PROVIDE POLYSTYRENE INSULATION FOR ALL STORM SEWER AND WATERMAIN CROSSINGS WHERE VERTICAL OR HORIZONTAL SEPARATION IS LESS THAN 3'. SEE CITY DETAIL.
5. ALL UTILITY WORK WITHIN THE R.O.W. SHALL COMPLY WITH THE 2016 CITY OF CHASKA ENGINEERING GUIDELINES.
6. PROVIDE TEMPORARY TRAFFIC CONTROL IN COMPLIANCE WITH MNDOT "TEMPORARY TRAFFIC CONTROL ZONE LAYOUTS-FIELD MANUAL" LATEST REVISION, FOR ANY CONSTRUCTION WITHIN PUBLIC R.O.W.
7. NOTIFY GOPHER STATE 1 CALL 48 HRS IN ADVANCE TO ANY UTILITY WORK.

LEGEND:

- EXISTING GATE VALVE
- EXISTING HYDRANT
- EXISTING WATERMAIN
- EXISTING CATCH BASIN
- EXISTING STORM MANHOLE
- EXISTING STORM SEWER
- EXISTING SANITARY MANHOLE
- EXISTING SANITARY SEWER
- PROPOSED/PH4 STORM SEWER
- PROPOSED/PH4 SANITARY SEWER
- PROPOSED/PH4 WATERMAIN
- PROPOSED/PH4 CATCH BASIN
- PROPOSED/PH4 MANHOLE
- PROPOSED/PH4 GATE VALVE
- PROPOSED/PH4 HYDRANT



CLUB WEST 8TH ADDITION



7.C. Adopt Resolution 2018-143, Approve
Page 22 of 34



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DAVID NASH, PE
11-09-18 21836
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BY	DATE

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11-09-18	CITY RE-SUBMITTAL		

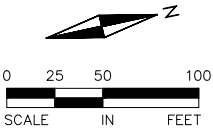
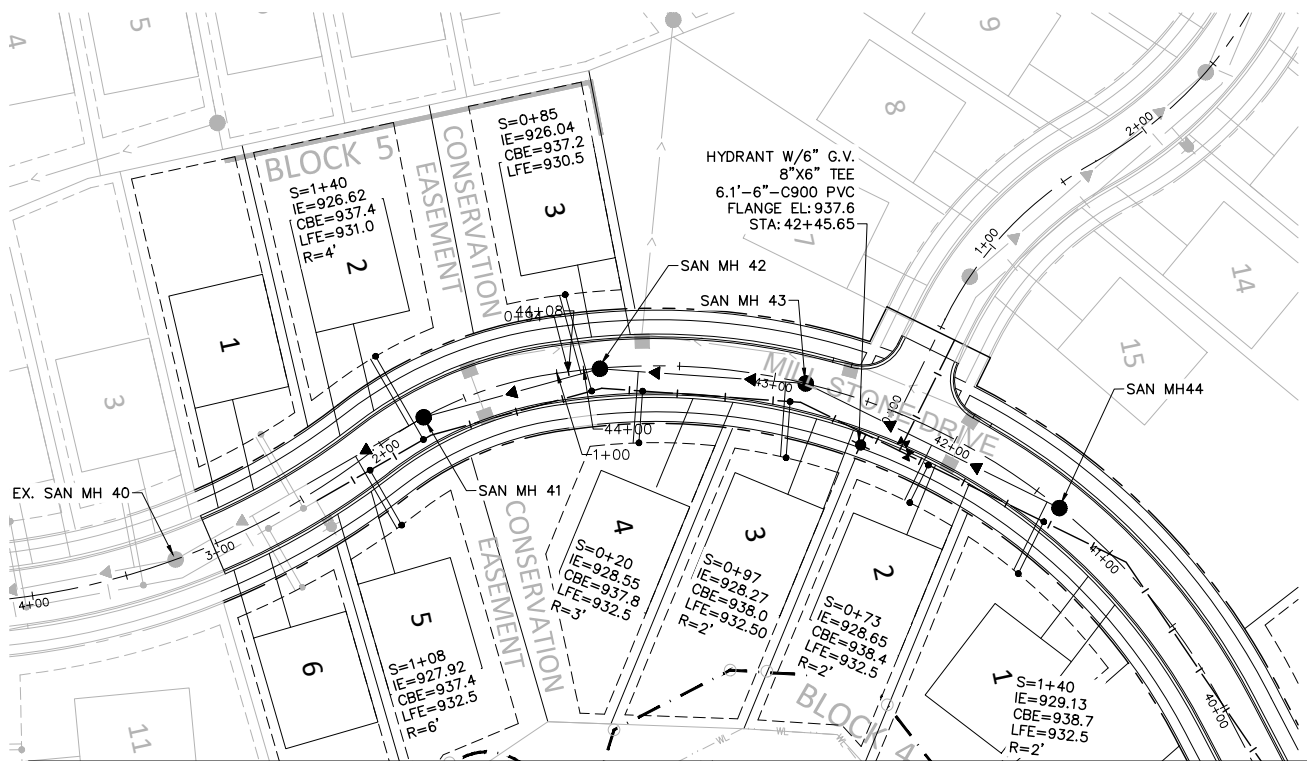
Packet Page 36 of 43

PHASE IV STREET AND UTILITY CONSTRUCTION DOCUMENTS

HARVEST PHASE II

SANITARY SEWER AND WATERMAIN PLAN OVERVIEW

Drawing name: X:\2016\160028\plan sheets\HARVEST II - 4TH ADD_CD\160028prof-u1.dwg Nov 09, 2018 - 1:54pm

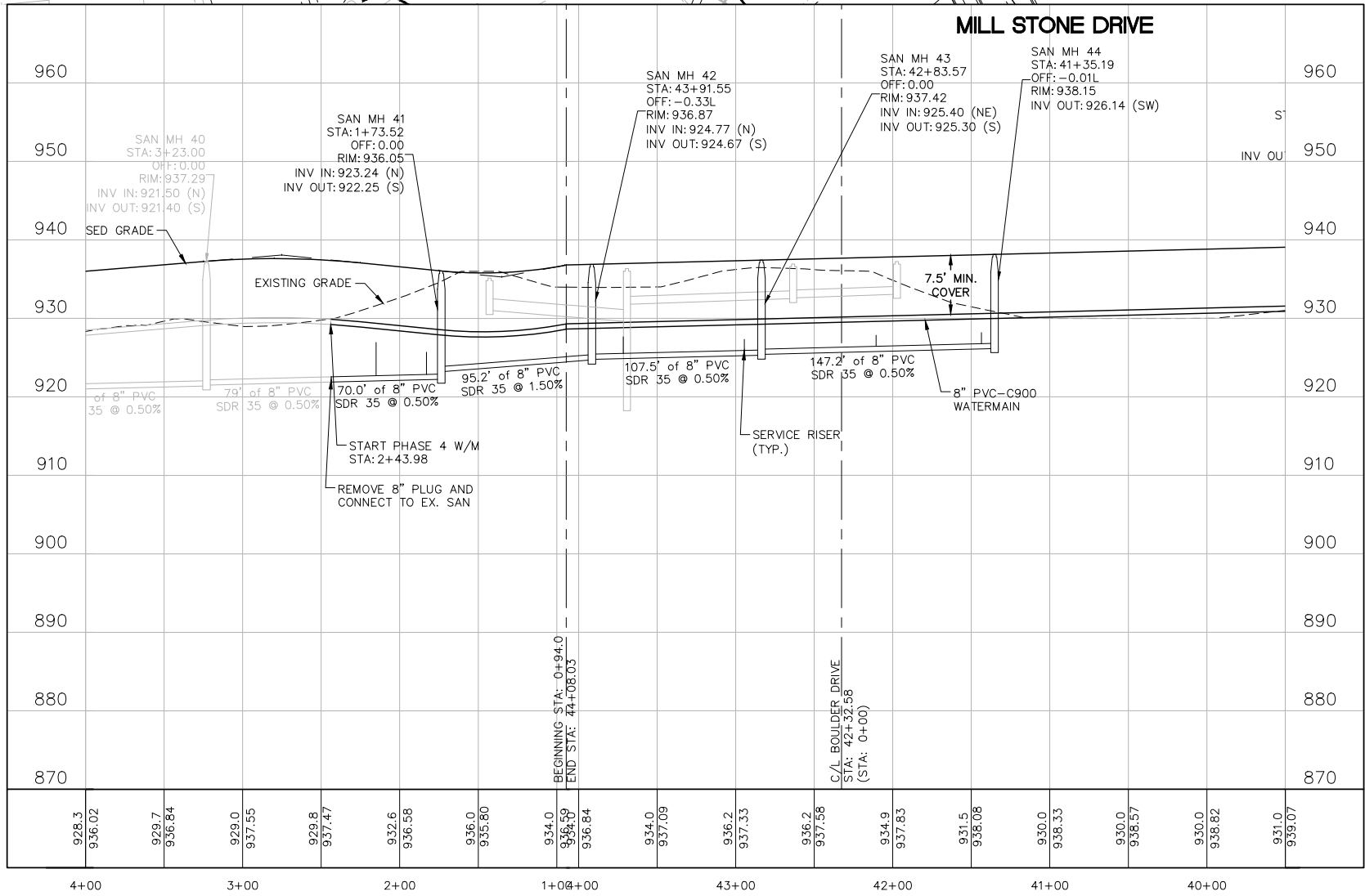


NOTES:

1. ALL SANITARY SERVICES SHALL BE 4" PVC SCH 40 @ 2.0% MIN. SLOPE.
2. ALL SANITARY MANHOLES SHALL BE 48" IN DIAMETER AND HAVE NEENAH R-1642 CASTINGS UNLESS NOTED OTHERWISE ON THE PLAN.
3. ALL WATER SERVICES SHALL BE 1" POLYTECH BLUE ULTRA WITH 1" CORP. STOP AND CURB STOP.
4. SERVICE RISERS CONNECTING TO C900 SANITARY MAIN MUST BE 4" C900.
5. SANITARY SEWER DEPTH ZONE AND PIPE MATERIAL TYPE:
0'-16' = SDR 35
16'-22' = SDR 26
22'+=C-900
6. REFER TO CITY OF CHASKA 2016 ENGINEERING GUIDELINES FOR ADDITIONAL DETAIL.
7. ALL SANITARY SEWER STRUCTURES TO INCLUDE INTERNAL INFILTRATION BARRIER SEAL. SEE CITY ENGINEERING GUIDELINES.
8. ALL SANITARY SEWER DROP MANHOLES SHALL BE LINED PER CITY DETAIL.
9. BITUMINOUS COAT SANITARY MANHOLES SEE PLATE SAN-1.

LEGEND:

S = SANITARY SERVICE WYE STATION (FROM DOWNSTREAM MH)
IE = SANITARY SERVICE INVERT ELEVATION
CBE = CURB BOX ELEVATION
R = RISER LENGTH (ACTUAL LENGTH, NOT VERT. RISE (VERTICAL HEIGHT = R X 0.707))



CLUB WEST 8TH ADDITION



7.C. Adopt Resolution 2018-143, Approve
Page 23 of 34



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DAVID NASH, PE
11-09-18 21836
DATE LICENSE NO.

PROJECT TEAM	
DESIGNED:	DN
DRAWN:	NS
PROJECT NO:	216-0028
QA/QC REVIEW	
DIN	11-09-18
BY	DATE

DATE	ISSUE	DATE	ISSUE
09-19-18	CITY SUBMITTAL		
11-09-18	CITY RE-SUBMITTAL		

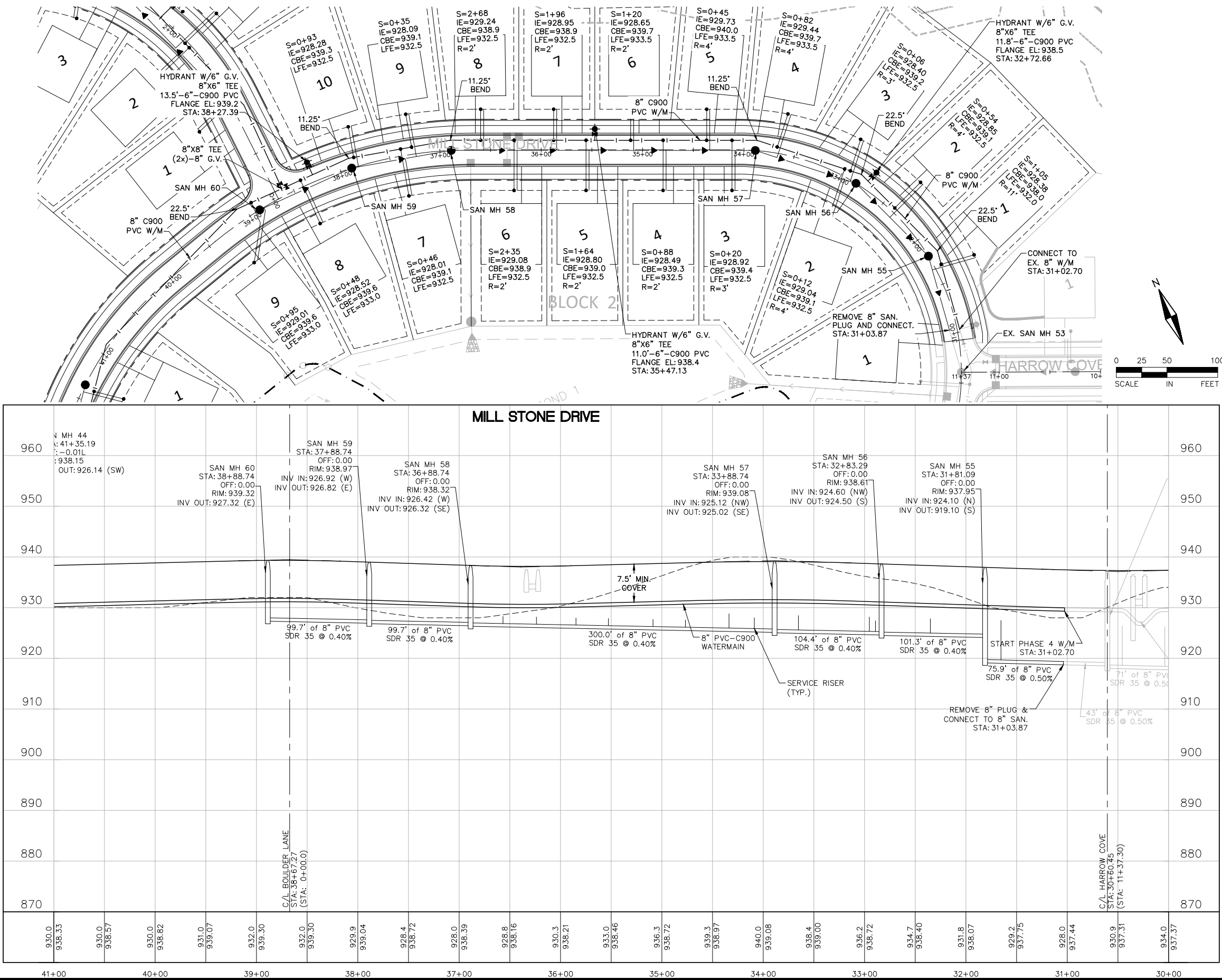
Packet Page 37 of 43

HARVEST PHASE II

PHASE IV STREET AND UTILITY CONSTRUCTION DOCUMENTS

SANITARY SEWER AND WATERMAIN
PLAN AND PROFILES

Drawing name: x:\2016\160028\plan sheets\HARVEST II - 4TH ADD_CD\160028prof-u1.dwg Nov 09, 2018 - 1:54pm



NOTES:

1. ALL SANITARY SERVICES SHALL BE 4" PVC SCH 40 @ 2.0% MIN. SLOPE.
2. ALL SANITARY MANHOLES SHALL BE 48" IN DIAMETER AND HAVE NEENAH R-1642 CASTINGS UNLESS NOTED OTHERWISE ON THE PLAN.
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CLUB WEST 8TH ADDITION



7.C. Adopt Resolution 2018-143, Approve
Page 24 of 34



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DAVID NASH, PE
11-09-18
DATE

21836
LICENSE NO.

PROJECT TEAM	
DESIGNED:	DN
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PROJECT NO:	216-0028
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09-19-18	CITY SUBMITTAL		
11-09-18	CITY RE-SUBMITTAL		

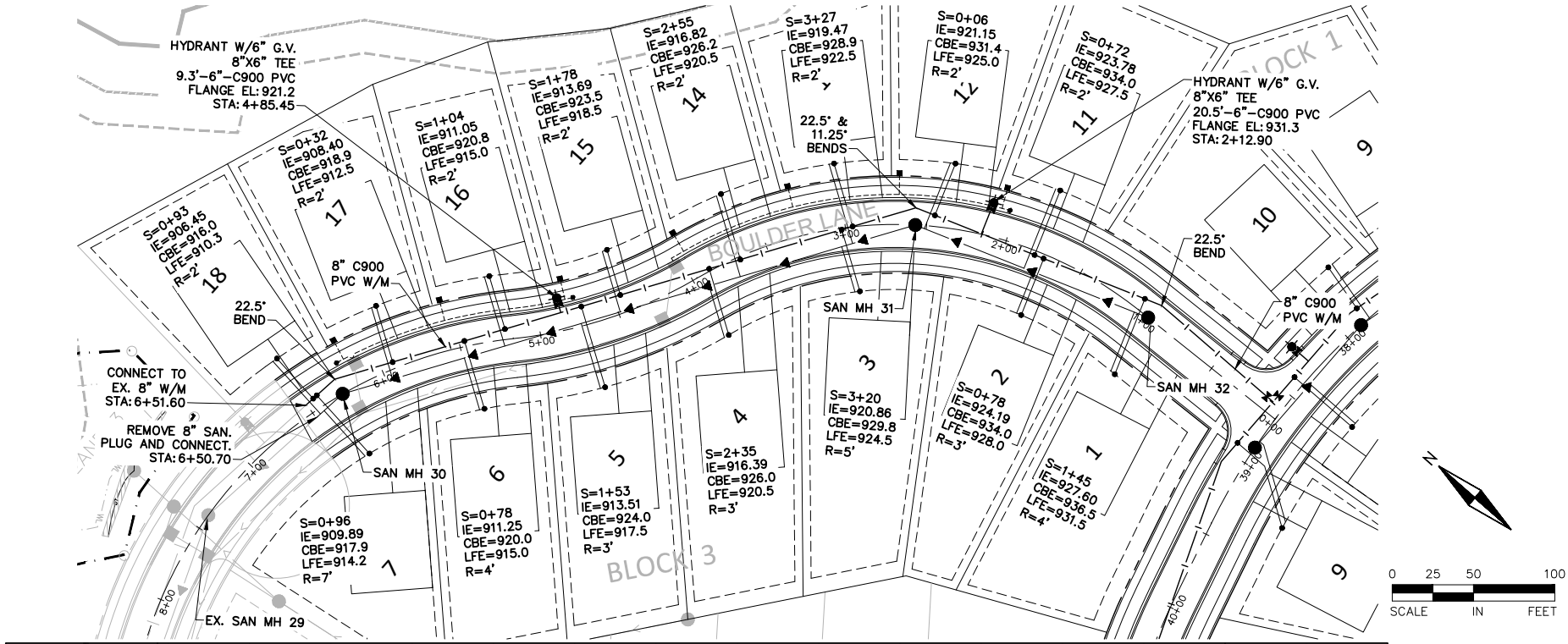
Packet Page 38 of 43

HARVEST PHASE II

PHASE IV STREET AND UTILITY CONSTRUCTION DOCUMENTS

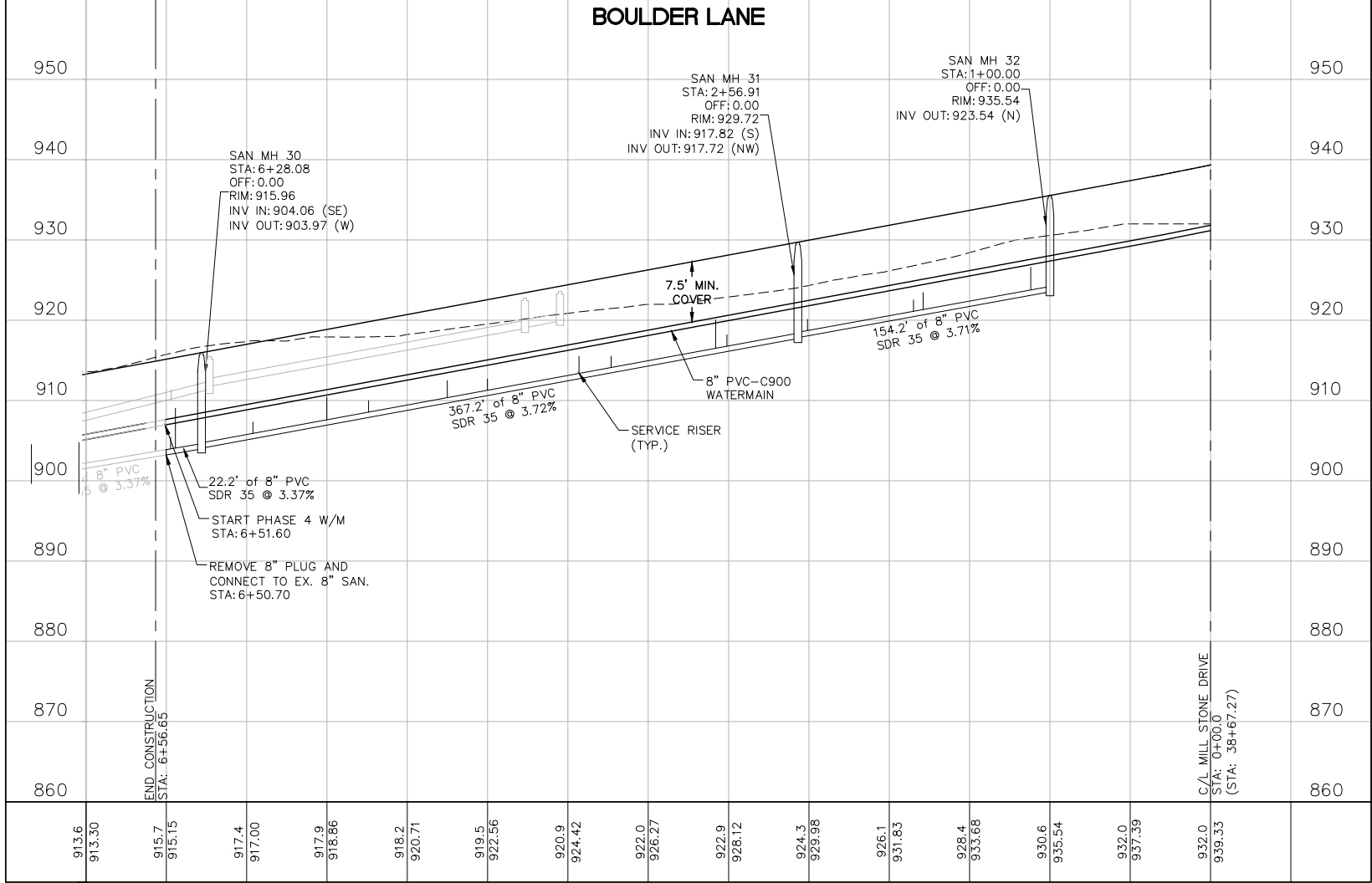
SANITARY SEWER AND WATERMAIN
PLAN AND PROFILES

Drawing name: X:\2016\160028\plan sheets\HARVEST II - 4TH ADD CD\160028prof-1.dwg Nov 09, 2018 - 1:55pm



- NOTES:**
1. ALL SANITARY SERVICES SHALL BE 4" PVC SCH 40 @ 2.0% MIN. SLOPE.
 2. ALL SANITARY MANHOLES SHALL BE 48" IN DIAMETER AND HAVE NEENAH R-1642 CASTINGS UNLESS NOTED OTHERWISE ON THE PLAN.
 3. ALL WATER SERVICES SHALL BE 1" POLYTECH BLUE ULTRA WITH 1" CORP. STOP AND CURB STOP.
 4. SERVICE RISERS CONNECTING TO C900 SANITARY MAIN MUST BE 4" C900.
 5. SANITARY SEWER DEPTH ZONE AND PIPE MATERIAL TYPE:
0'-16' = SDR 35
16'-22' = SDR 26
22'+ = C-900
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CLUB WEST 8TH ADDITION

7.C. Adopt Resolution 2018-143, Approve
Page 25 of 34

TRADITION
Development

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DAVID NASH, PE
11-09-18
DATE

21836
LICENSE NO.

PROJECT TEAM
DESIGNED: DN
DRAWN: NS
PROJECT NO: 216-0028

QA/QC REVIEW
DIN
BY

11-09-18
DATE

DATE	ISSUE	DATE	ISSUE
09-19-18	CITY SUBMITTAL		
11-09-18	CITY RE-SUBMITTAL		

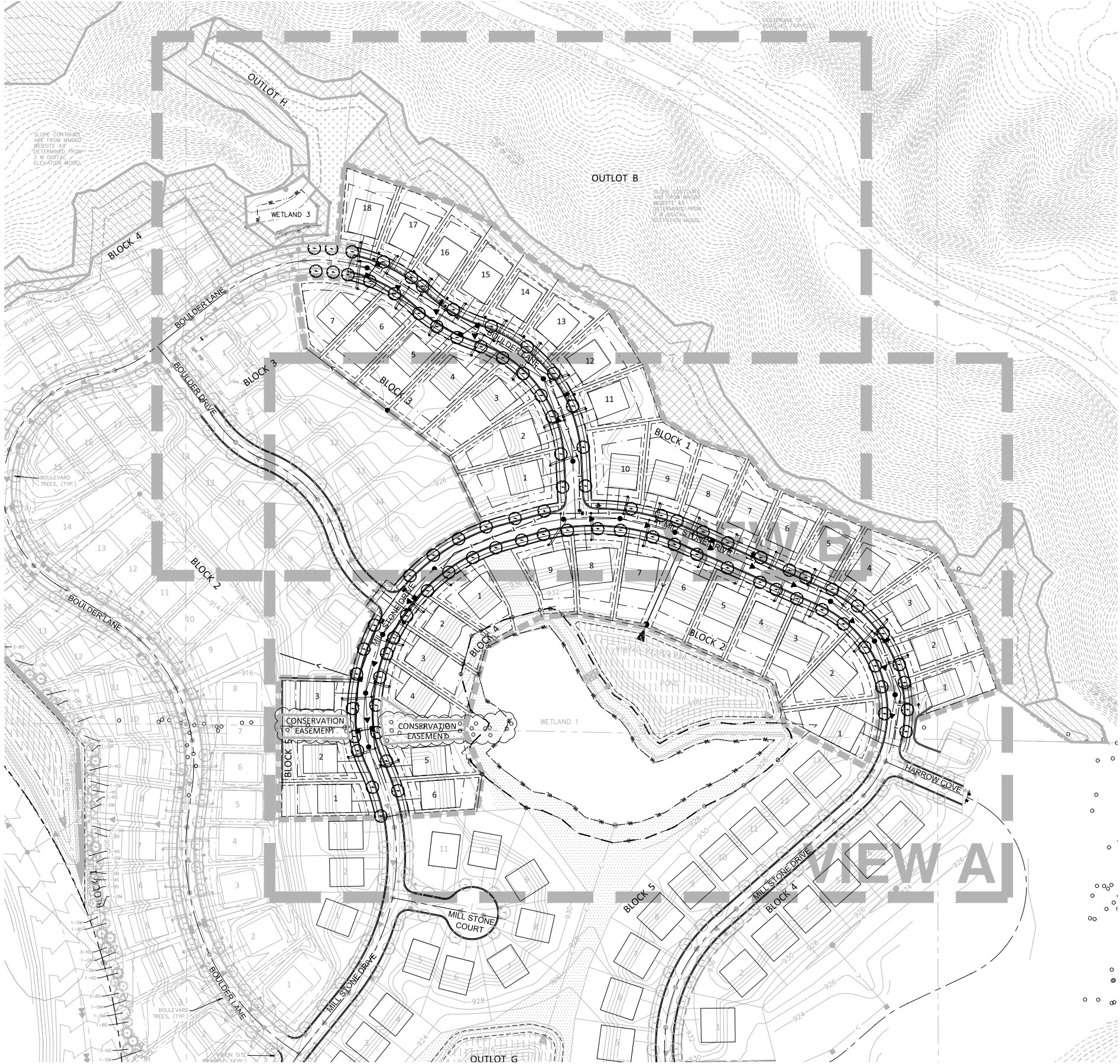
Packet Page 39 of 43

HARVEST PHASE II

PHASE IV STREET AND UTILITY CONSTRUCTION DOCUMENTS

SANITARY SEWER AND WATERMAIN
PLAN AND PROFILES

Drawing name: X:\2016\160028\plan sheets\HARVEST II - 4TH ADD CD\160028land.dwg Nov 09, 2018 - 1:56pm



LANDSCAPE REQUIREMENTS

PER CITY OF CHASKA ZONING ORDINANCE, SECTION 9.6.4 REQUIREMENTS FOR ONE AND TWO FAMILY RESIDENTIAL SUBDIVISIONS: ONE OVERSTORY DECIDUOUS TREES PER EVERY 50 LF ALONG PUBLIC STREETS, ON EACH SIDE, MINIMUM 2.5" CALIPER (B&B).

CALCULATIONS FOR ENTIRE DEVELOPMENT:

REQUIRED STREET TREES:	PROPOSED STREET TREES:
17,364 LF/50 = 347 REQUIRED	350 TREES PROPOSED

PHASING OF TREES TO BE INSTALLED:

PHASE I:	98
PHASE II(6th Addition):	67
PHASE II(7th Addition):	75
PHASE IV(8th Addition):	86
FUTURE PHASE:	24
TOTAL:	350

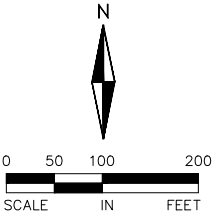
LEGEND:

REQUIRED BOULEVARD TREES SHALL BE TWO AND ONE HALF (2.5") INCHES IN DIAMETER (B&B) AS MEASURED FROM SIX (6) INCHES ABOVE GROUND. REQUIRED TREES SHALL BE PLANTED WITHIN SIX (6) MONTHS OF HOME OCCUPANCY.

APPROVED BOULEVARD TREES:

- LARGE TREES: Hackberry (Celtis occidentalis), Kentucky Coffeetree (Gymnocladus dioica), Swamp White Oak (Quercus bicolor), American Sentry Linden (Tilia americana 'American Sentry'), Autumn Blaze Maple Acer Freemanii 'Autumn Blaze', Sienna Glen Maple (Acer Freemanii 'Sienna'), Linden, American (Tilia americana), Linden, Redmond (Tilia x euchlora 'Redmond'), Maple, Sugar (Acer saccharum), Oak, Bur (Quercus macrocarpa)
- MEDIUM TREES: Honeylocust (Gleditsia triacanthos 'Inermis'), Ironwood (Ostrya virginiana), Linden, Greenspire (Tilia cordata 'Greenspire'), Linden, Littleleaf (Tilia cordata), Maple, Red (Acer rubrum)

- TREE/VEGETATION CLEARING LIMITS
- EXISTING TREELINE TO BE SAVED
- 1234 EXISTING TREE TO BE REMAIN
- △ 30' VISION SITE TRIANGLE



CLUB WEST 8TH ADDITION



7.C. Adopt Resolution 2018-143, Approve
Page 26 of 34



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MALEAH M. MILLER, ASLA
11-09-18 19507
DATE LICENSE NO.

PROJECT TEAM	
DESIGNED:	MMM
DRAWN:	MMM
PROJECT NO:	216-0028
QA/QC REVIEW	
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BY	DATE

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HARVEST PHASE II

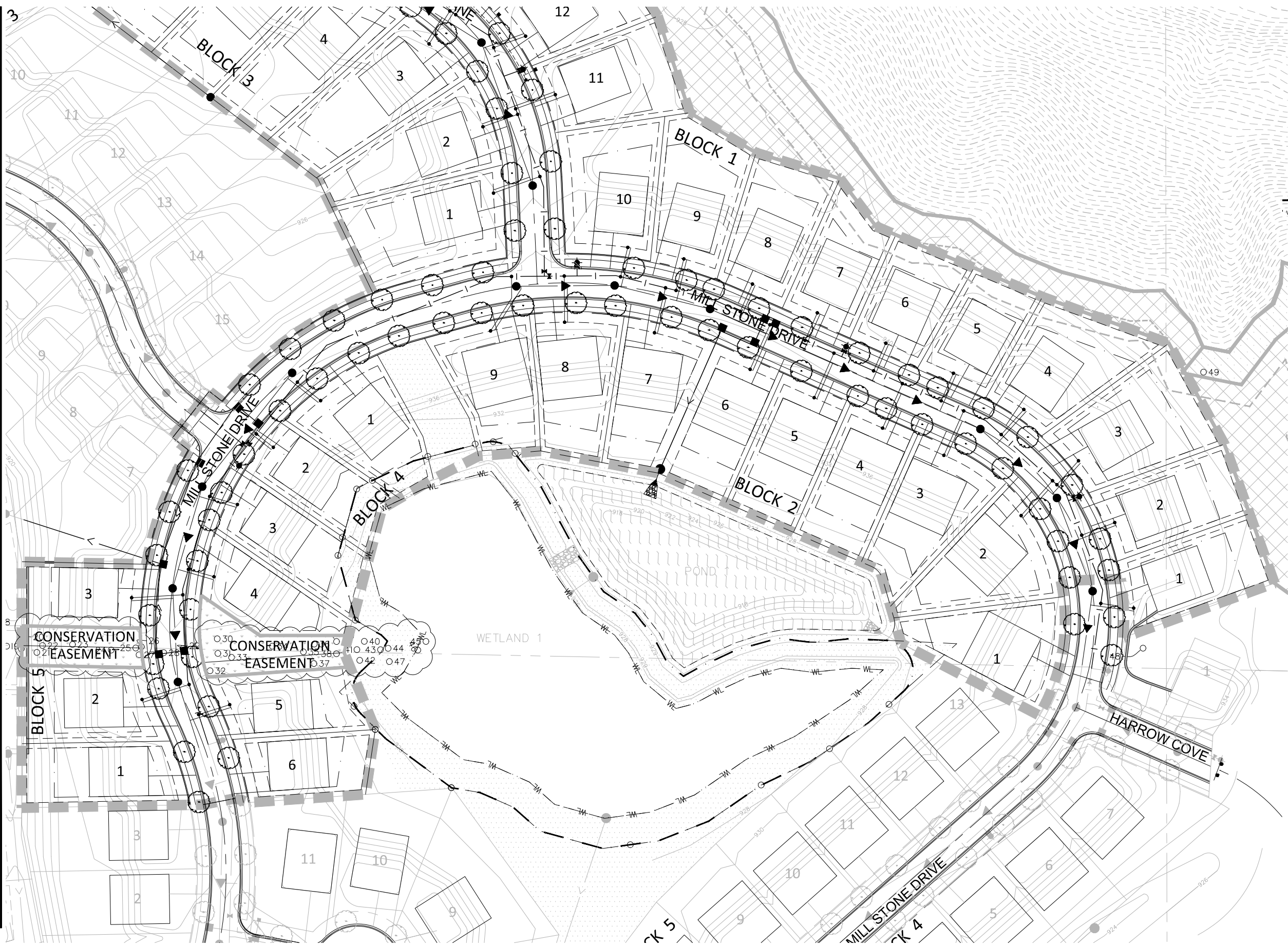
PHASE IV STREET AND UTILITY CONSTRUCTION DOCUMENTS

LANDSCAPE AND TREE PRESERVATION PLAN

22

SHEET 22 of 25

Drawing name: X:\2016\160028\plan sheets\HARVEST II - 4TH ADD_CD\160028land.dwg Nov 09, 2018 - 1:56pm



LEGEND:



REQUIRED BOULEVARD TREES SHALL BE TWO AND ONE HALF (2.5") INCHES IN DIAMETER (B&B) AS MEASURED FROM SIX (6) INCHES ABOVE GROUND. REQUIRED TREES SHALL BE PLANTED WITHIN SIX (6) MONTHS OF HOME OCCUPANCY.

APPROVED BOULEVARD TREES:

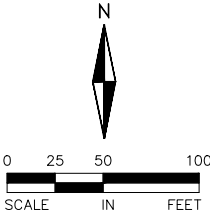
- LARGE TREES: Hackberry (Celtis occidentalis), Kentucky Coffeetree (Gymnocladus dioica), Swamp White Oak (Quercus bicolor), American Sentry Linden (Tilia americana 'American Sentry'), Autumn Blaze Maple (Acer freemanii 'Autumn Blaze'), Sienna Glen Maple (Acer freemanii 'Sienna'), Linden, American (Tilia americana), Linden, Redmond (Tilia x euclora 'Redmond'), Maple, Sugar (Acer saccharum), Oak, Bur (Quercus macrocarpa)
- MEDIUM TREES: Honeylocust (Gleditsia triacanthos 'Inermis'), Ironwood (Ostrya virginiana), Linden, Greenspire (Tilia cordata 'Greenspire'), Linden, Littleleaf (Tilia cordata), Maple, Red (Acer rubrum)



TREE/VEGETATION CLEARING LIMITS
EXISTING TREELINE TO BE SAVED
EXISTING TREE TO BE REMAIN
30' VISION SITE TRIANGLE

TREES TO BE SAVED

TAG NO.	D.B.H. (IN.)	TOTAL D.B.H. (IN.)	COMMON NAME
23	20-19-13	52	BASSWOOD
24	21-20-19-13-10	83	BASSWOOD
25	17	17	BASSWOOD
27	12	12	BASSWOOD
30	22-18-10	50	BASSWOOD
31	16-19-20-22-10-10	97	BASSWOOD
32	19	19	RED OAK
33	15	15	BASSWOOD
34	12	12	RED OAK
35	19-12-16	47	BASSWOOD
36	16-16-10	42	BASSWOOD
37	12	12	RED OAK
38	17-16-13-10-8	64	BASSWOOD
39	15-15-12-11	53	BASSWOOD
40	19-18-14	51	BASSWOOD
41	14-12-11-11-10-10	68	BASSWOOD
42	16	16	RED OAK
43	15-21-24-11-14	85	BASSWOOD
44	16	16	BASSWOOD
45	13-13-13	39	SILVER MAPLE
46	11-11-17-16	55	SILVER MAPLE
47	20	20	RED OAK
48	43	43	BURR OAK
49	42	42	SUGAR MAPLE



CLUB WEST 8TH ADDITION

7.C. Adopt Resolution 2018-143, Approve
Page 27 of 34

733 Marquette Ave
Suite 700
Minneapolis, MN 55402
612.758.3080
612.758.0099
www.alliant-inc.com

I HEREBY CERTIFY THAT THIS PLAN, SPECIFICATION, OR REPORT WAS PREPARED BY ME OR UNDER MY DIRECT SUPERVISION AND THAT I AM A DULY LICENSED LANDSCAPE ARCHITECT UNDER THE LAWS OF THE STATE OF MINNESOTA

MALEAH M. MILLER, ASLA
11-09-18 19507
DATE LICENSE NO.

PROJECT TEAM
DESIGNED: MMM
DRAWN: MMM
PROJECT NO: 216-0028

QA/QC REVIEW
DIN 11-09-18
BY DATE

DATE	ISSUE	DATE	ISSUE
09-19-18	CITY SUBMITTAL		
11-09-18	CITY RE-SUBMITTAL		

HARVEST PHASE II

PHASE IV STREET AND UTILITY CONSTRUCTION DOCUMENTS

LANDSCAPE AND TREE PRESERVATION PLAN
VIEW A

Drawing name: X:\2016\160028\plan sheets\HARVEST II - 4TH ADD CD\160028land.dwg Nov 09, 2018 - 1:56pm



LEGEND:



REQUIRED BOULEVARD TREES SHALL BE TWO AND ONE HALF (2.5") INCHES IN DIAMETER (B&B) AS MEASURED FROM SIX (6) INCHES ABOVE GROUND. REQUIRED TREES SHALL BE PLANTED WITHIN SIX (6) MONTHS OF HOME OCCUPANCY.

APPROVED BOULEVARD TREES:

- LARGE TREES: Hackberry (Celtis occidentalis), Kentucky Coffeetree (Gymnocladus dioica), Swamp White Oak (Quercus bicolor), American Sentry Linden (Tilia americana 'American Sentry'), Autumn Blaze Maple Acer Freemanii 'Autumn Blaze', Sienna Glen Maple (Acer Freemanii 'Sienna'), Linden, American (Tilia americana), Linden, Redmond (Tilia x euclora 'Redmond'), Maple, Sugar (Acer saccharum), Oak, Bur (Quercus macrocarpa)
- MEDIUM TREES: Honeylocust (Gleditsia triacanthos 'Inermis'), Ironwood (Ostrya virginiana), Linden, Greenspire (Tilia cordata 'Greenspire'), Linden, Littleleaf (Tilia cordata), Maple, Red (Acer rubrum)



TREE/VEGETATION CLEARING LIMITS



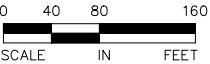
EXISTING TREELINE TO BE SAVED



EXISTING TREE TO BE REMAIN



30' VISION SITE TRIANGLE



CLUB WEST 8TH ADDITION



7.C. Adopt Resolution 2018-143, Approve
Page 28 of 34



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Maleah M. Miller
MALEAH M. MILLER, ASLA
11-09-18 19507
DATE LICENSE NO.

PROJECT TEAM	
DESIGNED:	MMM
DRAWN:	MMM
PROJECT NO:	216-0028
QA/QC REVIEW	
DIN	11-09-18
BY	DATE

DATE	ISSUE	DATE	ISSUE
09-19-18	CITY SUBMITTAL		
11-09-18	CITY RE-SUBMITTAL		

HARVEST PHASE II

PHASE IV STREET AND UTILITY CONSTRUCTION DOCUMENTS

LANDSCAPE AND TREE PRESERVATION PLAN
VIEW B

Drawing name: x:\2016\160028\plan sheets\HARVEST II - 4TH ADD_CD\160028land.dwg Nov 09, 2018 - 1:56pm

SEED PLANTING NOTES:

APPLY SEED PER THE FOLLOWING:
MULCH SEEDED AREAS WITH MN/DOT TYPE 3 (MCIA CERTIFIED WEED FREE) MULCH AT A RATE OF 1 TON PER ACRE WITHIN 48 HOURS OF SEEDING. MULCH SHOULD THEN BE DISC ANCHORED TO KEEP IT FROM BLOWING AWAY. SEEDING SHALL BE APPLIED FROM APRIL 15 - JULY 20 OR SEPTEMBER 20 - FREEZE UP.

IF HYDROSEEDING UTILIZE APPROXIMATELY 500 GALLONS OF WATER PER ACRE. REFER TO MN/DOT SPEC 3884 FOR PROPER INSTALLATION OF HYDRO-SEED. ALL NATIVE SEEDS USED ON THIS PROJECT SHALL BE CERTIFIED TO BE OF MINNESOTA ORIGIN BY THE MINNESOTA CROP IMPROVEMENT ASSOCIATION (MCIA). SITE TO BE PREPARED BY LOOSENING TOPSOIL TO A MINIMUM DEPTH OF 3 INCHES. THE SITE TO BE HARROWED OR RAKED FOLLOWING SEEDING, AND THEN PACKED USING A CULTI-PACKER OR EQUIVALENT. MAINTAIN SEEDED AREAS BY WATERING, REMULCHING AND REPLANTING AS NECESSARY TO ESTABLISH A UNIFORMLY DENSE STAND OF THE SPECIFIED GRASSES UNTIL ACCEPTED.

ANY AREAS FAILING TO ESTABLISH A STAND SHALL BE RESEEDED, REFERTILIZED AND REMULCHED WHENEVER 70% VEGETATIVE COVER IS NOT ACHIEVED. RESEEDING SHALL CONFORM IN ALL RESPECTS TO THESE SPECIFICATIONS. THE CONTRACTOR SHALL REPAIR ANY DAMAGE TO THE WORK AREAS RESULTING FROM EROSION AND/OR EQUIPMENT. THE CONTRACTOR SHALL REPAIR DAMAGE, INCLUDING REGRADING, RESEEDING, ETC. AS NECESSARY, BEFORE SIGNIFICANT DAMAGE OCCURS.

TEMPORARY STOCK PILE SEED AND STRAW MULCH:
MnDOT # 22-112 & 25-151 SEED MIXTURE DESIGNATIONS - 40 LBS PER ACRE.

SEEDING SHALL BE APPLIED FROM APRIL 1 - JULY 20 OR JULY 20 - FREEZE UP.

MULCH SEEDED AREAS AT THE RATE OF 2 TONS PER ACRE. MULCH TO BE HIGH QUALITY WEED FREE MULCH, NATIVE GRASS MULCH, OR CLEAN STRAW. MULCH WITHIN 48 HOURS OF SEEDING.

MAINTAIN SEEDED AREAS BY WATERING, REMULCHING AND REPLANTING AS NECESSARY TO ESTABLISH A UNIFORMLY DENSE STAND OF THE SPECIFIED GRASSES UNTIL ACCEPTED.

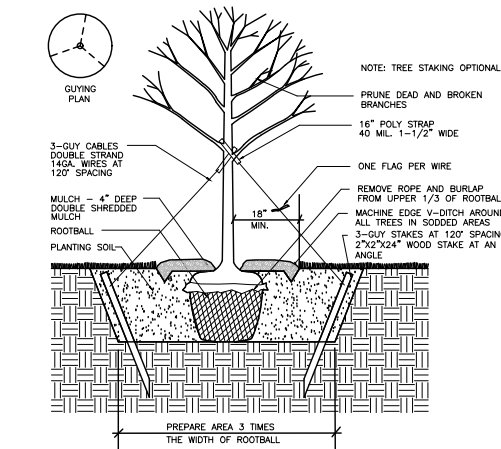
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LANDSCAPE PLAN NOTES:

- LANDSCAPE CONTRACTOR SHALL VISIT SITE PRIOR TO SUBMITTING BID TO BECOME COMPLETELY FAMILIAR WITH SITE CONDITIONS.
- CONTRACTOR WILL STAKE OR MARK ALL PLANT MATERIAL LOCATIONS PRIOR TO INSTALLATION. THE STAKES SHALL INCLUDE THE TYPE/VARIETY OF TREES TO BE PLANTED. CONTRACTOR SHALL HAVE OWNERS REPRESENTATIVE APPROVE ALL STAKING PRIOR TO INSTALLATION. UPON COMPLETION OF THE STAKING/LABELING NOTIFY THE ASSISTANT CITY ENGINEER FOR REVIEW IN THE FIELD.
- INSTALL 4-6" DEPTH SHREDDED HARDWOOD MULCH AROUND ROOT SAUCER OF ALL TREES ISOLATED FROM PLANT BEDS.
- CONTRACTOR SHALL COMPLETELY GUARANTEE ALL WORK FOR A PERIOD OF ONE YEAR BEGINNING AT THE DATE OF ACCEPTANCE. CONTRACTOR WILL MAKE ALL REPLACEMENTS PROMPTLY (AS PER DIRECTION OF OWNER).
- ANY MATERIAL WHICH DIES, OR DEFOLIATES (PRIOR TO ACCEPTANCE OF WORK) WILL BE PROMPTLY REMOVED AND REPLACED. THE OWNER'S REPRESENTATIVE RESERVES THE RIGHT TO REJECT ANY PLANT MATERIAL NOT MEETING SPECIFICATIONS.
- LANDSCAPE CONTRACTOR TO WATER AND MAINTAIN ALL PLANT MATERIALS AND SEED UNTIL INITIAL ACCEPTANCE.
- ALL MATERIAL SHALL COMPLY WITH STATE AND LOCAL CONSTRUCTION STANDARDS.
- LANDSCAPE CONTRACTOR SHALL REMOVE ALL OF THEIR OWN DEBRIS FROM SITE.
- REPAIR AT NO COST TO OWNER ALL DAMAGE TO PROPERTY RESULTING FROM LANDSCAPE WORK.
- CONTRACTOR IS RESPONSIBLE FOR LOCATING ALL UNDERGROUND UTILITIES AND SHALL AVOID DAMAGE TO UTILITIES DURING THE COURSE OF THE WORK. CONTRACTOR IS RESPONSIBLE FOR REPAIRING ANY DAMAGE TO UTILITIES, SITE STRUCTURES, ETC., RESULTING FROM LANDSCAPE WORK.
- LANDSCAPE CONTRACTOR TO COORDINATE INSTALLATION WITH GENERAL CONTRACTOR.
- AFTER COMPLETION OF WORK AND PRIOR TO LEAVING SITE, SWEEP AND WASH ALL PAVED SURFACES AND REMOVE ALL DEBRIS RESULTING FROM LANDSCAPE OPERATIONS.
- ALL PLANTING SOIL BELOW ROOT BALL SHALL BE COMPACTED AND THOROUGHLY WATERED PRIOR TO PLANTING.
- ALL IRRIGATION PLANS MUST BE DESIGNED BY A QUALIFIED IRRIGATION DESIGNER. CONTRACTOR TO SUPPLY DESIGN AND INSTALLATION OF AN IRRIGATION PLAN WITH 100% COVERAGE FOR DESIGNATED SOD AND SHRUB AREAS. SOD AND SHRUB AREAS TO BE ON SEPARATE ZONES. USE RAIN BIRD OR APPROVED EQUAL COORDINATE WITH GENERAL CONTRACTOR. INSTALL SEPARATE METER FOR IRRIGATION SYSTEM. NATIVE SEED AREAS SHALL BE ON SEPARATE ZONES. IRRIGATION RUN TIMES IN SEED AREAS SHOULD BE REDUCED OR THE ZONE SHUTS DOWN AFTER THE FIRST 2 YEARS OF ESTABLISHMENT.
- GENERAL CONTRACTOR SHALL FOLLOW THE COUNTY/STATE SOIL & EROSION CONTROL SPECIFICATIONS FOR DISTURBED AREA STABILIZATION.
- LANDSCAPE CONTRACTOR TO BLEND AREAS OF CONSTRUCTION LIMITS AT PROPERTY LINES.
- CONTRACTOR IS REQUIRED FOR THE PROTECTION OF VEGETATION TO BE RETAINED DURING SITE GRADING AND BUILDING CONSTRUCTION PROCESS, AS APPLICABLE.
- ALL BOULEVARDS TO BE SODDED UNLESS OTHERWISE SHOWN ON PLANS.

LANDSCAPE SCHEDULE					
QTY.	KEY	COMMON NAME/	BOTANICAL NAME	SIZE	REMARKS
9 10	SM GM	OVERSTORY TREES SUGAR MAPLE SIENNA GLEN MAPLE	Acer saccharum Acer fremanii 'Sienna'	2.5' B&B 2.5' B&B	FULL FORM FULL FORM
		CONIFERS BLACKHILLS SPRUCE NORWAY SPRUCE	Picea glauca 'Densata' Picea abies	6' HT. B&B 8' HT. B&B	FULL FORM FULL FORM
75	--	BOULEVARD TREES BOULEVARD TREES - 1/50 LF (REFER TO NOTE)	SEE LEGEND FOR SPECIES LIST	2.5' B&B	STRAIGHT TRUNK, NO V-CROTCH
135	TOTAL PROVIDED TREES - PHASE II (8TH ADDITION)				

- NOTES:
- QUANTITIES ON PLAN SUPERSEDE LIST QUANTITIES IN EVENT OF DISCREPANCY.
 - LANDSCAPE SCHEDULE DOES NOT INCLUDE BOULEVARD TREES SPECIES (SEE LANDSCAPE LEGEND FOR SPECIES).
 - OVERSTORY AND CONIFER TREES ARE SHOWN AT MATURE SIZE.
 - BOULEVARD TREES ARE NOT SHOWN AT MATURE SIZE DUE TO THE VARIETY WILL CHOSEN BY HOME OWNER AND DEVELOPER.



1 TREE PLANTING DETAIL
NOT TO SCALE

CLUB WEST 8TH ADDITION



7.C. Adopt Resolution 2018-143, Approve
Page 29 of 34



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Maleah M. Miller
MALEAH M. MILLER, ASLA
11-09-18 19507
DATE LICENSE NO.

PROJECT TEAM
DESIGNED: MMM
DRAWN: MMM
PROJECT NO: 216-0028

QA/QC REVIEW
DIN 11-09-18
BY DATE

DATE	ISSUE	DATE	ISSUE
09-19-18	CITY SUBMITTAL		
11-09-18	CITY RE-SUBMITTAL		

Packet Page 43 of 43

HARVEST PHASE II

PHASE IV STREET AND UTILITY CONSTRUCTION DOCUMENTS

LANDSCAPE NOTES AND SCHEDULE

CLUB WEST EIGHTH ADDITION

KNOW ALL PERSONS BY THESE PRESENTS: That Club West Partners, LLC, a Minnesota limited liability company, owner of the following described property:

Outlot A and Outlot D, CLUB WEST SEVENTH ADDITION, Carver County, Minnesota.

And that Tradition Chaska I, LLC, a Minnesota limited liability company, owner of the following described property:

Outlot I and Outlot K, CLUB WEST FOURTH ADDITION, Carver County, Minnesota.

Have caused the same to be surveyed and platted as CLUB WEST EIGHTH ADDITION and do hereby dedicate to the public for public use the public ways and the drainage and utility easements as created by this plat.

In witness whereof said Club West Partners, LLC, a Minnesota limited liability company, has caused these presents to be signed by its proper officer this _____ day of _____, 20____.

Signed: Club West Partners, LLC

Chief Manager

STATE OF MINNESOTA
COUNTY OF _____

This instrument was acknowledged before me on _____ by _____, Chief Manager of Club West Partners, LLC, a Minnesota limited liability company, on behalf of the company.

(printed name)

Notary Public, _____ County, Minnesota
My Commission Expires _____

In witness whereof said Tradition Chaska I, LLC, a Minnesota limited liability company, has caused these presents to be signed by its proper officer this _____ day of _____, 20____.

Signed: Tradition Chaska I, LLC

Chief Manager

STATE OF MINNESOTA
COUNTY OF _____

This instrument was acknowledged before me on _____ by _____, Chief Manager of Tradition Chaska I, LLC, a Minnesota limited liability company, on behalf of the company.

(printed name)

Notary Public, _____ County, Minnesota
My Commission Expires _____

SURVEYOR'S CERTIFICATE

I, Dennis B. Olmstead do hereby certify that this plat was prepared by me or under my direct supervision; that I am a duly Licensed Land Surveyor in the State of Minnesota; that this plat is a correct representation of the boundary survey; that all mathematical data and labels are correctly designated on this plat; that all monuments depicted on this plat have been, or will be correctly set within one year; that all water boundaries and wet lands, as defined in Minnesota Statutes, Section 505.01, Subd. 3, as of the date of this certificate are shown and labeled on this plat; and all public ways are shown and labeled on this plat.

Dated this _____ day of _____, 20____.

Dennis B. Olmstead, Licensed Land Surveyor
Minnesota License No. 18425

STATE OF MINNESOTA
COUNTY OF _____

This instrument was acknowledged before me on _____ by Dennis B. Olmstead, a Licensed Land Surveyor.

(printed name)

Notary Public, _____ County, Minnesota
My Commission Expires _____

CHASKA, MINNESOTA

This plat of CLUB WEST EIGHTH ADDITION was approved and accepted by the City Council of the City of Chaska, Minnesota at a regular meeting thereof held this _____ day of _____, 20____, and said plat is in compliance with the provisions of Minnesota Statutes, Section 505.03, Subd. 2.

City Council, City of Chaska, Minnesota

By: _____
Mayor

Clerk

COUNTY SURVEYOR, CARVER COUNTY, MINNESOTA

Pursuant to Chapter 395, Minnesota Laws of 1971, this plat has been approved this _____ day of _____, 20____.

Brian Praske, County Surveyor

By: _____

COUNTY AUDITOR/TREASURER, CARVER COUNTY, MINNESOTA

I hereby certify that taxes payable in _____ and prior years have been paid for land described on this plat. Dated this _____ day of _____, 20____.

Laurie Davies, County Auditor/Treasurer

By: _____

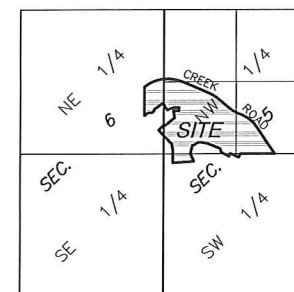
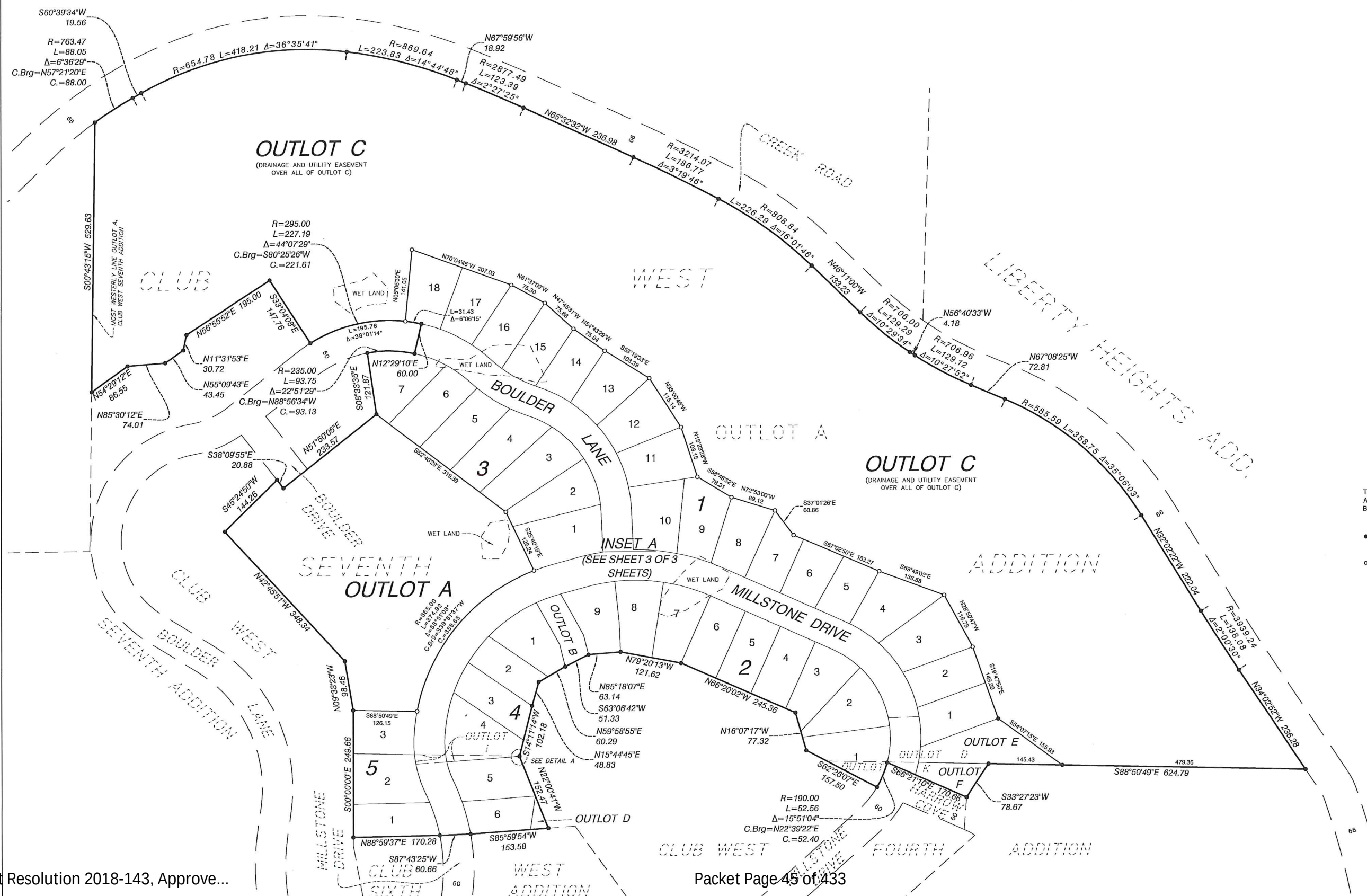
COUNTY RECORDER, CARVER COUNTY, MINNESOTA

I hereby certify that this plat of CLUB WEST EIGHTH ADDITION was filed this _____ day of _____, 20____, at _____ o'clock ____M. as Document Number _____.

Kaaren Lewis, County Recorder

By: _____

CLUB WEST EIGHTH ADDITION

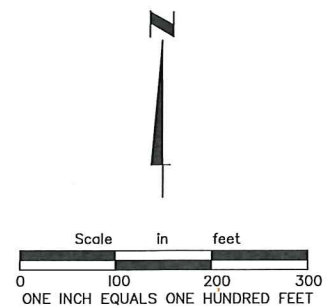


VICINITY MAP
SECTIONS 5 & 6, T116N, R23W
NOT TO SCALE



THE MOST WESTERLY LINE OF OUTLOT A, CLUB WEST SEVENTH ADDITION, CARVER COUNTY, MINNESOTA, HAS A CARVER COUNTY BEARING OF S00°43'15"W (NAD 83, 1986).

- Denotes 1/2 inch x 18 inch iron monument found marked by license no. 1B425 unless otherwise shown
- Denotes 1/2 inch x 18 inch iron monument set marked by license no. 1B425 unless otherwise shown



**CITY OF CHASKA
CARVER COUNTY, MINNESOTA**

RESOLUTION

DATE 12/17/2018 **RESOLUTION NO.** 2018-143

MOTION BY COUNCILMEMBER _____ **SECOND BY COUNCILMEMBER** _____

**Resolution approving the Final Plat for Club West 8th Addition /Traditions
Development/ P.C. No. 2018-35**

WHEREAS, the request this evening is for final plat for 43 new single-family lots in the Harvest/Club West neighborhood; and

WHEREAS, the initial access to the property will be from Farm Hill Boulevard to the west from the adjacent collector road, Savanna Way; and

WHEREAS, the layout of the local streets (Millstone Drive and Boulder Lane) would then continue throughout the development to access the 43 lots; and

WHEREAS, the front yard setback should be no less than 23 feet, with the front porch being allowed to encroach into the setback up to 8 feet; and

WHEREAS, this essentially renders the front yard setback for the porch to 15 feet; and

WHEREAS, the rear yard setback should be 30 feet, and the side yard setback of 10 feet for the house and 5 feet for the garage side work within the City's guidelines except for corner lots, which should have a side yard setback of 23 feet; and

WHEREAS, in addition to that, a 50 foot building and 30 foot no grade/no mow setback will apply to lots that abut wooded steep slopes, and a 30 foot buffer for wetland edges; and

WHEREAS, the collector road, Savanna Way, also requires a building setback of 100 feet from its centerline; and

WHEREAS, Disposition of Outlots are as follows:

- Outlot A: land for future development to be owned by the developer
- Outlot B: land for stormwater ponding to be owned by the City of Chaska
- Outlot C: bluff land to be owned by the City of Chaska
- Outlot D: land for stormwater ponding to be owned by the City of Chaska
- Outlot E: land for future development to be owned by the developer
- Outlot F: land for future development to be owned by the developer; and

WHEREAS, on December 12, 2018 the Planning Commission recommended approval to the City Council of the Club West 8th Final Plat for 43 single family lots (PC#2018-35); and

NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of Chaska, Minnesota, hereby approves the Club West 8th final plat for 43 single family lots (PC#2018-35), subject to the aforementioned stipulations and the following conditions:

1. Approvals shall be based on the following graphic exhibits:
 - a. Club West 8th Addition Final Plat (pgs 1-3), submitted by Alliant Engineering
 - b. Club West 8th Addition Construction Documents (pgs 1-25), submitted by Alliant Engineering, dated November 9, 2018
2. Adherence with the City Engineer's memo dated December 6, 2018.
3. Payment of park dedication fees prior to recording the Final Plat.
4. Compliance with applicable zoning requirements, in particular Chapter 9 (General Requirements).
5. Compliance with Section 9.27 Anti Monotony and Design Requirements in Detached Single-Family Residential Developments.
6. Provision of a stormwater management plan meeting City and Carver County WMO standards.
7. Provision of an executed development agreement prior to recording Final Plat.
8. Preservation of wetlands and the 30-foot buffer.
9. Provision for each lot survey abutting Savanna Way to include centerline setback from Savanna Way and to be submitted at each building permit.
10. No building shall be located closer than 100 feet to the centerline of Savanna Way, except for unenclosed decks, which may encroach up to 10 feet into the Savanna Way setback.
11. Provision of sidewalks on both side of all local streets.
12. Adherence to the City's Boulevard Tree Policy and local street section design.
13. Provision of a 60 feet Right of Way width for all local streets.
14. Provision of adequate maintenance accesses provided to stormwater ponds accessed from Outlot B to be reviewed and approved by the Engineering Department.
15. Adherence to the following building setbacks:
 - a. Front (house): 23 feet
 - b. Front (porch): 15 feet
 - c. Rear: 30 feet
 - d. Side (house/garage): 10 feet/5 feet
 - e. Side (corner): 23 feet

Passed and adopted by the City Council of the City of Chaska, Minnesota, this 17th day of December, 2018.

Mark Windschitl, Mayor

Chaska Deputy Clerk

REQUEST FOR ACTION CHASKA CITY COUNCIL 12/17/18

Subject: Conditional Use Permit to house and allow animals for Carver-Scott County Humane Society at 822 Yellow Brick Road

Applicant: Carver-Scott Humane Society (CSHS)

Location: 822 Yellow Brick Road

Case No.: 2018-37

Synopsis: Requesting a recommendation of approval for a Conditional Use Permit to house and allow animals at 822 Yellow Brick Road

Prepared By: Elizabeth Hanson

Staff Recommendation: Adopt Resolution Approving the Request

BACKGROUND

Carver-Scott Humane Society (CSHS) is a non-profit animal rescue organization that has been serving Chaska and surrounding communities since 1989. They accept dogs and cats that are surrendered by their owners. They are a foster-based organization, meaning that their animals reside in a foster home until they are adopted into a new home.

For the last three years they have maintained an office and boarding facility at 210 Chestnut Street in downtown Chaska. When they opened this location in 2016, they were serving almost 400 animals annually. As of 2018, they are now serving close to 800 animals each year. This exponential growth and demand for their services has resulted in the need for more space to house their supplies, care for animals, and serve the public. They have enjoyed great success in downtown Chaska and hope to continue their work in this community. Their long-range plan is to build a shelter facility within either Carver or Scott County, to better serve the needs of animals and people. In the short term, however, their goal is to lease a larger space that will increase our visibility in the community, serve as a store-front adoption center and central office, be a location to collect donations, and include room to store supplies. Toward that end, they will be leasing space at 822 Yellow Brick Rd, Chaska, MN 55318.

CURRENT REQUEST

The applicant, CSHS, is seeking approval of a Conditional Use Permit, which would allow the property at 822 Yellow Brick Road to be able to have animal operations. The property is located in the PCD-3 (Planned Commercial District) zone district and is 2,400 square feet in size. This district does not specifically call out "Small domestic animal (i.e. dogs, cats) grooming service and/or pet shop" as a permitted use, and as such would require a Conditional Use Permit in order to operate such a use.

The applicant is hoping to have some dogs and cats on site, some for a few hours accompanied and controlled by a CSHS volunteer and others (specifically cats) that would be housed overnight. They are proposing to house up to 30 cats (previous facility at 210 Chestnut St had

a maximum of 12 cats). No dogs will be boarded at this site. They will use the space to facilitate animal intake and adoptions. Someone who is interested in adopting could make an appointment with the foster home to meet on site to get to know a particular dog or cat. For adoptions, the dog or cat would be accompanied and controlled by a CSHS volunteer and be on site for at most a few hours. This site is slightly different than their former facility on Chestnut Street in the sense that this site will offer day to day adoption opportunities, as opposed to adoption events that happen once a month. This facility will also only deal directly with cats and dogs, and not other smaller domestic animals.

The applicant also intends to continue holding pet adoption services at the Chaska location. They will also hold additional pet adoption events at PetSmarts in Richfield and Eden Prairie. In addition to that, the applicant has stated their desire to conduct occasional dog training classes on site. For this type of activity, the dog would be accompanied and controlled by its owner or a CSHS volunteer and be on site for at most a few hours, either during the daytime or the early evening. Regarding training classes, professional trainers have guidelines on how many dogs can be reasonably trained in a space depending on the square footage available. There are no training sessions planned at this time, however, in the event that there is a training session it will only happen a couple times a year and serve approximately 3-5 dogs. With the added services to this building, such as vaccinations and open hours adoptions, the applicant has envisioned that no more than 20 dogs will be on site at any given time; the applicant also notes that this maximum number will only happen once a month if at all. The layout of this building provides two separate ingress/egress locations in the building and in to the animal care room, which will provide a safer movement of dogs with minimal stress or dog interaction. This will also provide a less stressful atmosphere for the cats staying in the building.

While no staff will be working throughout the night, there will be volunteers and staff checking on the cats in the morning, through the day during normal business hours, and again in the evening. The cats would not be left alone longer than 12 hours overnight. ValueCare Veterinary Clinic, also in downtown Chaska, has a similar model for their cat adoption center and their cats are left overnight without supervision.

The applicant will be using the site for their professional office space for the executive director, management team, and volunteers who are conducting administrative work, caring for dog or cat adoptions. They will hold regular office hours 4-6 days per week. Moreover, the site will provide meeting and training space for the volunteer committees and board of directors. The site will also provide storage space for office supplies and files, and storage space for cat and dog food and supplies that are currently stored in a commercial storage unit.

CONDITIONAL USE PERMIT

A Conditional Use Permit may be granted by the City Council after demonstration by evidence that:

- a) The establishment, maintenance, or operation of the special use will not be detrimental to or endanger the public health, safety, comfort or general welfare;
- b) The special use will not be injurious to the use and enjoyment of other property in the immediate vicinity for the purpose already permitted, nor substantially diminish and impair property values within the neighborhood;

- c) The establishment of the special use will not impede the normal and orderly development and improvement of surrounding property for uses permitted in the district;
- d) Adequate utilities, access roads, drainage, and necessary facilities have been or will be provided;
- e) Adequate measures have been or will be taken to provide ingress or egress so designed as to minimize traffic congestion in the public streets;
- f) The special use shall, in all other respects, conform to the applicable regulations of the district in which it is located.

According to the applicant, the proposed Conditional Use will not be detrimental or endanger the public health, safety or general welfare. The applicant has stated that their business will adhere to all shelter requirements recommended by the Minnesota Board of Animal Health. They are also working with representatives from the ASPCA to incorporate state of the art equipment and disinfecting protocols, to maintain the health and safety of our volunteers and animals. In fact, CSHS enhances Chaska's public health, safety, comfort, and general welfare by taking in homeless dogs and cats that might otherwise become a nuisance. They advocate for vaccination and spay/neuter to benefit the health and well-being of animals and humans, reducing the incidence of infectious diseases such as rabies in the community. They help the public through offering support programs for owned pets and partnerships with local food shelves to serve lower income pet owners.

They expect that maintaining a storefront adoption center at 822 Yellow Brick Road will enable them to serve the community even better as they will be able to accept and adopt more animals. All activities entailed will be carried out inside the building, so the public will most likely not be aware of those activities unless they seek the business out. Dogs will bark occasionally, however they will be accompanied and controlled by their owner or a CSHS volunteer and be on site for at most a few hours, either during the day or early evening. During adoption events that are held no more than twice a month, there may be some barking on occasion if dogs are at the space for adoptions. However, typically adoption events are fairly low key with minimal barking or noise disruption. Staff's main concern is the noise nuisance from the animals that these events may create. By limiting the number of dogs, types of animals and frequency of events will provide for a successful outcome.

Cats can cause odors, however, the applicant intends to provide a comfortable and clean environment that is not offensive to anyone who may enter or come near the space. Toward that end, both the accommodations and care protocols will conform to the Guidelines for Standards of Care in Animal Shelters published by the Association of Shelter Veterinarians. CSHS will hire staff to care for the cats, and will not board cats until adequate staff is provided. The cat homes and building will be cleaned daily by staff to ensure odors do not occur. The setup of the space will minimize odor absorption with use of laminate floors, odor absorbing paint, odor absorbing devices (ie. active charcoal deodorizer), and cat homes that can easily be cleaned. They will strive to get to know their neighbors so as to open the door for any concerns that may arise. Their old space received many compliments from visitors about how bright and clean it was maintained. They passed their kennel inspection by the Minnesota Board of Animal Health without issues and fully expect to pass inspection once their new adoption center is up and running.

CSHS activities will not adversely affect the use and enjoyment of the adjacent property owners nor diminish property values. They understand that bad neighbors can produce bad outcomes so they will strive to be careful in their day to day activities. Having staff on site daily to care for the cats and clean the space will prevent nuisances with neighbors. As stated before, the public will most likely not be aware of animal-related activities as all the operations will occur inside. By locating in a downtown building the business hopes to bring more traffic to the area, which in turn can benefit the overall vitality of downtown. There are a couple animal related businesses in downtown Chaska and this would be consistent with some of those operations.

The establishment of the proposed conditional use will not impede the normal and orderly development and improvement of surrounding property for uses permitted in the district. One of the guiding principles set forth in Chaska's downtown master plan is to "Preserve and strengthen downtown as the hub for community institutions, both public and semi-public, including City and County government facilities, schools, churches, library, history center, arts and culture, social services, and senior facilities. The City should develop collaborative relationships with these important community institutions to ensure their continuing success and support their future expansion needs." Although not classic social (human) service organizations, animal welfare organizations such as CSHS are community institutions, providing services that contribute to the general welfare of the community. Accordingly, they are requesting that the City support CSHS by allowing a limited number of animals in their leased space.

Adequate utilities, access roads, drainage and necessary facilities have been provided as this is an existing structure and the necessities are currently in place. As they are simply leasing an existing building there will be no changes created to City infrastructure.

There will be adequate access with minimal impact on traffic congestion. The current traffic situation is believed to meet the needs of the business with respect to streets or parking. At most they will have an open house with 15-20 people attending at any one time. The applicant understands the parking situation in front of their facility and does not believe it will pose a problem for their business or vice versa. The building has designated stalls in the back of the building for employees (at least 3 designated stalls). The front parking lot is a shared parking lot for the patrons of the strip center, not including Cooper's, that designates at least 98 stalls to the commercial uses. Cooper's owns their own parking lot in front. In that regard, there is more than enough parking to serve the needs of this area. It should also be noted that when this strip center went in it provided the amount of parking necessary to meet the retail square footage proposed.

In conclusion, the applicant is requesting a special use permit allowing them to have small, domestic animals on site, including up to 30 cats that could be boarded at the site. The amount of cats is an increase from their former facility by 18 cats, however, staff feels that this is an appropriate change given the fact that the space they are moving into is much larger and more usable than their old space (former facility was 2,200 square feet and the back portion of the space/building was not climate controlled, which in turn was not usable). The applicant has stated that they will comply with all city ordinances and plan to be a good neighbor and compatible use to adjacent downtown businesses. Again, there are currently two animal care businesses in the heart of downtown and from all appearances have done quite well there. The applicant believes that they will be an asset to the neighborhood and to downtown. Staff

believes that limiting the business to house only cats, and the number of them on site, will be appropriate. Also limiting the number of dogs, types of animals, and frequency of events on site will allow the business to minimize its potential impacts on adjacent sites. The former facility at 210 Chestnut Street seemingly has done quite well and has not triggered any complaints received by the City. In that regard, City staff are comfortable in allowing this use in another tenant space in downtown Chaska.

CONCLUSION

Based on the documentation submitted by the applicant and the aforementioned analysis, this proposal as outlined appears to meet the findings necessary for a Conditional Use Permit.

Staff is very happy to see this business stay in Chaska and provide a positive service to the community. Staff believes this location will be an adequate temporary location for the business until their long-range plan can come into effect. With the conditions and stipulations of the Conditional Use Permit adhered to, staff believes this will be a compatible addition to the community.

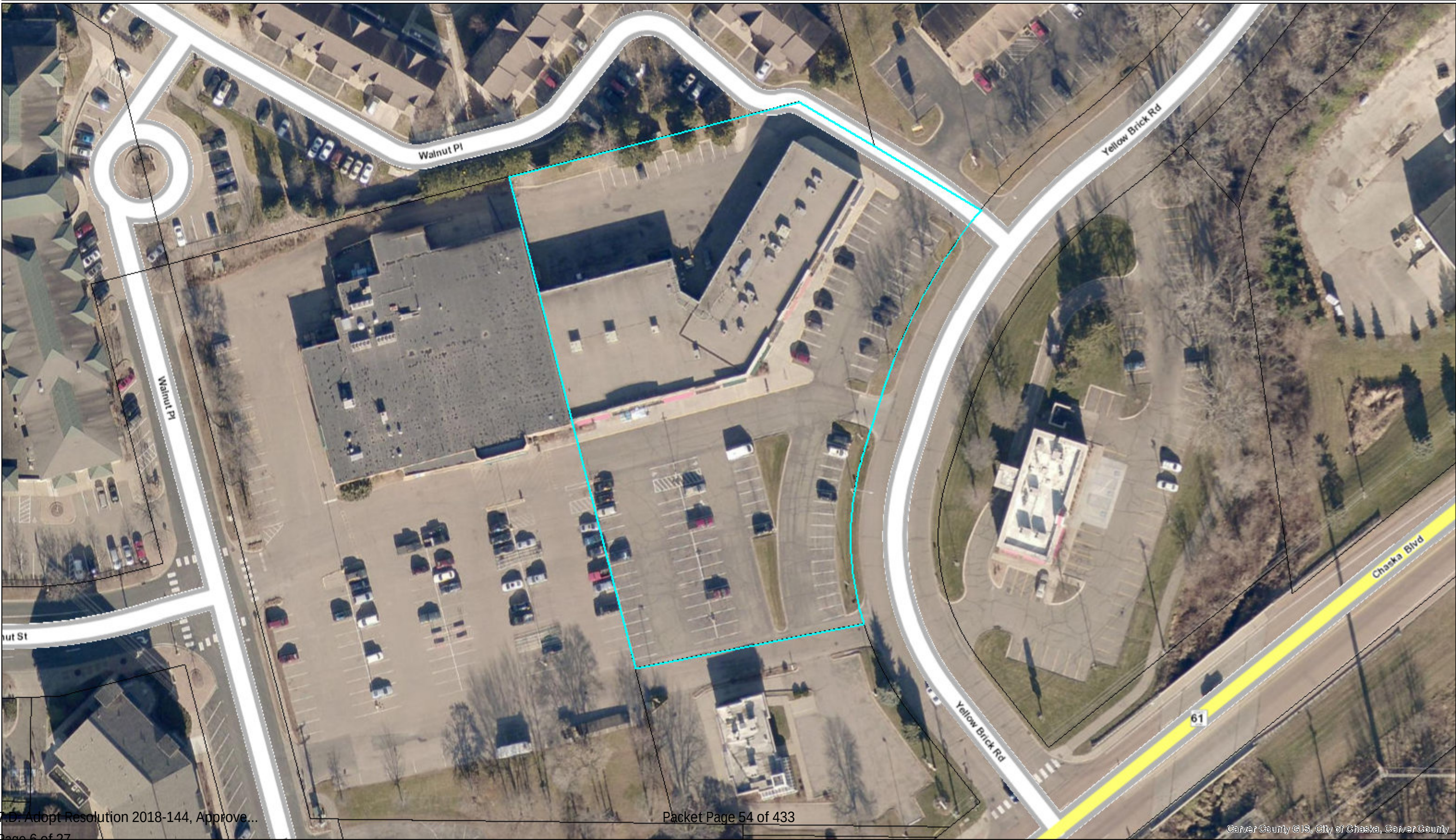
Planning Commission Action Taken 12/12/18:

Motion to recommend approval of the Conditional Use Permit (CUP) to house and allow animals at 822 Yellow Brick Road, subject to the following conditions:

1. Approvals shall be based on the following graphic exhibits:
 - a. Project Narrative, Pages 1-16, written by Mandi Wyman of Carver-Scott Humane Society, dated November 9, 2018
 - b. Floor Plan exhibits, Pages 1-2, undated
2. The building will house a maximum of 30 cats.
3. Housing/boardings of dogs, or other animals other than cats, will not be permitted.
4. The site will be limited to 6–dogs 20 dogs on site at any given time, including but not limited to training classes and adoption days.
5. Small domestic animals are allowed on site only during pet adoption days; however, non-domestic animals, and animals such as, but not limited to, horses, cows, chickens, or roosters are not allowed.
6. ~~Pet adoption days at this site are permitted at maximum of once per month.~~
7. Training classes for animals are restricted to once per week.
8. Outdoor storage of any kind will not be permitted.
9. Compliance with 14.7.4 'Standards for Granting Conditional Use Permits' of the Zoning Ordinance.

CITY COUNCIL ACTION REQUESTED

Motion to adopt Resolution No. 2018-144 approving the Conditional Use Permit (CUP) to house and allow animals at 822 Yellow Brick Road (PC #2018-37).



To: Liz Hanson
City Planner
City of Chaska

Subject: Application for Conditional Use Permit

Applicant: Carver-Scott Humane Society

Contact: Mandi Wyman, Executive Director
313-729-7596
mwyman@carverscotths.org

Date: November 9, 2018

Introduction

Carver-Scott Humane Society (CSHS) is a non-profit animal rescue organization that has been serving Chaska and surrounding communities since 1989. We intake dogs and cats transferred to us from local impounds and animal control facilities or surrendered by their owners. We are primarily a foster-based organization, meaning that our animals reside in foster homes until adopted into new homes. We offer support services to pet owners through our Fur Keeps program, including reduced cost vet care and behavior resources. We also have partnerships with area food shelves, to supply pet owners in need with food for their animals. Further information about our organization is found in the attachment "Introduction to Carver-Scott Humane Society."

For almost three years, we have maintained an office and adoption center at 210 N. Chestnut Street in downtown Chaska. When we opened that location in 2016, we were serving almost 400 animals annually. As of 2018, we are now serving close to 800 animals each year! This exponential growth and demand for our services has resulted in the need for more space to house our supplies, care for animals, and serve the public. We have enjoyed great success in downtown Chaska and hope to continue our work in this community. Our long-range plan is to build a shelter facility within either Carver or Scott County, to better serve the needs of animals and people. In the short term, however, our goal is to lease a larger space that will increase our visibility in the community, serve as a store-front adoption center and central office, be a location to collect donations, and include room to store supplies. Toward that end, we will be leasing space at 822 Yellow Brick Rd, Chaska, MN 55318.

We hope to have cats and dogs on site, some for only a few hours accompanied and controlled by a CSHS volunteer or owner and cats (only) that would be housed overnight. As Chaska's zoning ordinance does not specially allow for this activity, we are seeking a conditional use permit from the City of Chaska. We believe this use is both compatible with the neighborhood, history of the building, and consistent with Chaska's comprehensive plan to attract businesses and foot traffic to the downtown Chaska area. As demonstrated by our successful history of running such a facility in downtown Chaska, we have shown that we are active in our

community, considerate of our neighbors, and enthusiastic about developing relationships that enhance the growth of all businesses in our community.

Intended use of property

Here is how we plan to use the space at 822 Yellow Brick Rd, Chaska, MN 55318:

- It will provide office space for our Executive Director, management team, and occasional volunteers who may be helping with administrative work, caring for animals, or cat adoptions. We will maintain posted office hours four to six days per week (specifics to be determined).
- It will provide meeting space for our managers, volunteer teams, and our Board of Directors.
- It will provide ample storage space for office supplies and files, cat and dog food, and animal care supplies and equipment.
- It will provide space for animals involved in one or more of the following activities:
 - We will use the space to facilitate animal intake and adoptions. A pet owner or intake volunteer from a local impound could come to our site to surrender or transfer the animal to our care. Someone who is interested in adopting could make an appointment with a foster home to meet at our site, to get to know a particular dog or cat. For both animal intake and adoptions, the foster dog or cat would be accompanied and controlled by a CSHS volunteer and be on site for, at most, a few hours.
 - We intend to continue holding pet adoption days twice a month at two southwest metro area PetSmart stores, but we may hold additional pet adoption events at the Chaska site. We may also conduct occasional dog and cat training classes on site. For this type of activity, the dog or cat would be accompanied by its owner or a CSHS volunteer and be on site for only a few hours, during the daytime or early evening.
 - We are also seeking the ability to provide housing for a limited number of cats to expand our capacity and to provide the opportunity to meet and adopt our cats. We follow the Humane Society of the United States' recommended Adopter's Welcome philosophy, where we reduce barriers to adoption in order to help more animals find loving homes. Having an adoption space for cats, will greatly increase our ability to serve potential adopters and help more animals. Considering space limitations, we would plan to have no more than 30 cats boarded on site at any given time. Specially trained volunteers will be in the building several times a day (even on days our office is closed) to care for the cats and monitor their health and well-being. We will fulfill all requirements as specified by the Minnesota Board of Animal Health, including having documentation of vet protocols on site as well as offering humane housing and care for our felines. **No dogs would be boarded at the site.** This activity would not commence for several weeks, as we will need time to prepare to have cats actually living on site and will be seeking a permit to house the cats through the Minnesota Board of Animal Health. Our previous cat adoption center in downtown Chaska has been very popular in the community. Our shelter was nationally recognized as a forward-thinking facility, successful at implementing best practices by both the ASPCA and The Jackson Galaxy Project. Local and national media have covered our innovative programs and space for cats in our area. We would like to continue being a positive influence on our community.

How the intended use will meet the city's standards

We believe the uses outlined above meet the standards for the granting of a conditional use permit. More specifically:

- CSHS activities will not be detrimental to or endanger the public health, safety, comfort or general welfare. We will adhere to all shelter requirements recommended by the Minnesota Board of Animal Health. We are also working with representatives from the ASPCA to incorporate state of the art equipment and disinfecting protocols, to maintain the health and safety of our volunteers and animals. In fact, CSHS enhances Chaska's public health, safety, comfort, and general welfare by taking in homeless dogs and cats that might otherwise become a nuisance. We advocate for vaccination and spay/neuter to benefit the health and well-being of animals and humans, reducing the incidence of infectious diseases such as rabies in our community. We help the public through offering support programs for owned pets and partnerships with local food shelves to serve lower income pet owners. Please refer to the attachment "Examples of how Carver-Scott Humane Society serves the Community" for further information.
- We expect that maintaining a storefront adoption center will enable us to serve the community even better, as we will be able to adopt out more and therefore, serve more animals. All activities listed above will be carried out inside the building, so the public will most likely not be aware of those activities unless they seek us out. Dogs do bark and some could try to escape, but every dog will be accompanied and controlled by its owner or a CSHS volunteer and be on site for, at most, a few hours during the day or early evening. Cats can cause odors, but we intend to provide a comfortable and clean environment that is not offensive to anyone who may enter or come near our space. Our old space received many compliments from visitors about how bright and clean it was maintained. We passed our kennel inspection by the Minnesota Board of Animal Health without issues and fully expect to pass inspection once our new adoption center is up and running. Both the accommodations and care protocols will conform to the Guidelines for Standards of Care in Animal Shelters published by the Association of Shelter Veterinarians and we will follow best practices for shelters as outlined by the ASPCA. We will be implementing a state of the art disinfecting system for our cat spaces and include feline friendly features to our kennels, to enhance our cats' health and well-being.
- Finally, we will be especially careful not to annoy neighboring tenants of our property. We will invite them to get to know us and encourage partnerships to increase foot traffic to local businesses. Should there be a complaint, we will take steps to address the problem and meet the needs of our community.
- CSHS activities will not adversely affect the use and enjoyment of our neighbors' properties nor diminish property values. Bad neighbors can certainly reduce property values, but we intend to be good neighbors. As stated above, the public will most likely not be aware of animal-related activities unless they seek us out. Furthermore, property values in Chaska's

retail districts are influenced by factors such as the number of people coming to the area. If anything, we hope to increase the number of people visiting the Yellow Brick Road area. There are veterinary clinics in Chaska that have been our partners and we hope that having our facility in Chaska will encourage those and other animal-related businesses to thrive and succeed.

- CSHS activities will not impede the normal and orderly development and improvement of surrounding property for permitted uses. One of the guiding principles set forth in Chaska's downtown master plan is to
"Preserve and strengthen downtown as the hub for community institutions. Downtown should continue to serve as the primary hub for community institutions, both public and semi-public, including City and County government facilities, schools, churches, library, history center, arts and culture, social services, and senior living facilities. The City should develop collaborative relationships with these important community institutions to ensure their continuing success and support their future expansion needs."
Although not a classic social (human) service organizations, animal welfare organizations such as CSHS are community institutions, providing services that contribute to the general welfare of the community. Given the resources we offer specifically through our Fur Keeps program and partnerships with the local CAP Agency and Bountiful Baskets food shelves, we are providing much needed services to a wide variety of community members and pet owners. Accordingly, we are requesting that the city support CSHS by allowing us to have a limited number of animals in our leased space.
- Adequate utilities, access roads, drainage and necessary facilities have been provided by the landlord. As we are simply leasing space within an existing building, there will be no impact on city infrastructure. As such, this requirement is not applicable to our situation.
- There will be adequate access with minimal impact on traffic congestion. Again, we are simply leasing space within an existing building. We do not anticipate that our activities will increase traffic congestion or require any special accommodation with respect to streets or parking. At most, we may have an open house with 15-20 people attending at any one time. There should be adequate parking in the lot in front of the building or in the lots behind the building to meet the needs of our volunteers and the public.

In summary, we request a special use permit allowing us to have small, domestic animals (felines only) on site, up to 30 cats boarded at the site at any given time. We believe that, in all other respects, our tenancy at 822 Yellow Brick Rd, Chaska, MN 55318 will conform to the regulations of the City of Chaska. In particular, we will comply with city ordinances governing signage and snow removal. We would like to note that there are veterinary clinics within Chaska that house animals within city limits, one of which operates an animal rescue service and boards cats on site. Additionally, the retail area where we are seeking to move used to have a pet store on the premises that housed animals with minimal disruption to the community. Pet shops by definition are for profit operations that sell purebred animals that are often sourced from inhumane operations. They house significantly more animals than we are

seeking to shelter or have visit for adoption days or training. In addition, we are striving to improve our community by providing residents a responsible, ethical way to adopt a pet rather than purchase one through a pet shop. Businesses that support the welfare of animals and meet the needs of our community appear to be compatible with the neighborhood and consistent with Chaska's comprehensive plan. We are confident that Carver-Scott Humane Society will likewise continue to be an asset to the city.

Attachments

Please refer to the following attachments that further demonstrate our intended use and how it will conform to Chaska's community development standards:

1. Introduction to Carver-Scott Humane Society
2. Examples of How Carver-Scott Humane Society Serves the Community
3. Site plan
4. Signage plan

Attachment 1: Introduction to Carver-Scott Humane Society

Overview

Carver-Scott Humane Society (CSHS) was founded in 1989 with the purpose of finding homes for unwanted dogs, puppies, cats and kittens. Since our founding, we have grown to serve over 800 companion animals every year. Our organization helps animals and pet owners in the west metro of the Twin Cities with a focus on Carver, Scott and Hennepin Counties. All of our dogs stay in foster care until we match them with their permanent homes. Our cats stay in foster care as well as our Cat Adoption Center, located in Chaska, Minnesota, that opened in February of 2016.

Over the years, we have grown from a small group of animal lovers, to an organization with over 70 volunteer positions and a full time management team. Our mission is to connect animals in need with people who care. Today, we have an Executive Director that works in collaboration with our Board of Directors. We have an Animal Care Team that manages our dog, cat, and Trap Neuter Return programs. Our Volunteer Manager works with our Cat Adoption Center Manager, cat care team, and reception volunteers to ensure that everyone who enters our doors has a positive and welcoming experience. In late 2016, we rolled out our newest program, "Fur Keeps", designed to prevent families from having to surrender their pets. We also have an active advancement team, who work hard to raise awareness about Carver Scott Humane Society in the communities we serve, while raising funds to keep our organization financially sound.

We are funded entirely through private donations and adoption fees. We have an active fundraising committee that works hard to spread the word about Carver-Scott Humane Society to the public and to raise the funds we need to keep our organization going and continue to rescue and rehome animals in need.

We are part of important, national animal welfare initiatives including Shelter Animal Count, Million Cat Challenge, Maddie's Fund, and Best Friends Animal Society. We were also selected as the only shelter in Minnesota to participate in The Jackson Galaxy Project's Cat Pawsitive Program which strives to help shelter cats thrive in kennel settings and more easily find adoptive homes. Our volunteers and managers have been selected for progressive animal welfare training programs, enabling us to implement some of the most innovative, research-based rescue practices to save more animals and better serve the public. We participate in community groups including local rotary clubs, chambers of commerce, and business groups. Lastly, we are a key partner to many local impounds including both those in the southwest metro as well as the larger urban animal control facilities. By transferring animals from local animal control facilities, we allow these facilities to better serve their communities and ensure that more animals avoid euthanasia or illness.

Our Four Pillars

1. SERVE WHERE YOU SAVE

We believe that to best prevent animals from entering the rescue system, we need to offer comprehensive services to the community where we intake our animals from. That means a targeted approach, so CSHS only rescues dogs and cats from Minnesota, and over 80% of our animals come from local impounds within the Twin Cities metro area. The other 20% of animals come from other impounds or rescues within Minnesota.

2. FUR KEEPS

The goal of our Fur Keeps division is to keep pets at home where they belong, and prevent healthy and adoptable animals from entering the shelter/rescue system. We do this by providing resources for affordable veterinary care, food, supplies, and training support. On occasion, we recognize that surrendering your pet is unavoidable. For that, we offer assistance responsibly re-homing your pet. Fur Keeps offers three programs:

- a. Shelter Diversion (surrender prevention, re-homing, basic veterinary care, etc.)
- b. Wilson's Fund (emergency veterinary support)
- c. Food Shelf support (in partnership with our local CAP Agency and Bountiful Baskets food shelf)

3. TRAP NEUTER RETURN

Trap-Neuter-Return is successfully practiced in hundreds of communities and in every landscape and setting. It is exactly what it sounds like: Cats are humanely trapped and taken to a veterinarian to be neutered and vaccinated. After recovery, the cats are returned to their home—their colony—outdoors. Kittens and cats who are friendly and socialized to people may be adopted into homes. While some residents and community members may prefer to have community cats captured and relocated, studies have proven that this method actually leads to more unvaccinated and unaltered cats moving in to the area. Scientific evidence indicates that removing feral cat populations only opens up the habitat to an influx of new cats, either from neighboring territories or born from survivors. Each time cats are removed, the population will rebound through a natural phenomenon known as the "vacuum effect." CSHS offers resources to support TNR in our state and occasionally participates in TNR events with other animal welfare organizations within Minnesota.

4. ADOPTERS WELCOME

Our approach to adoptions embraces community members, encourages them to adopt, and helps them and their pets succeed. The approach also acknowledges the connection among all local adoption agencies and the impact adoptions, or lack of adoptions, can have on all of the animals in a community. Adopters Welcome builds on new perspectives, adoption related research and effective strategies currently in practice. We strive to reduce traditional barriers to adoption and acknowledge that research that most potential adopters have the best interests of the animals at heart when considering adoption. We seek ways to say YES and make adoptions work instead of saying no. When we have to say no to an adoption inquiry, we attempt to have conversations with our interested adopter, where we find other ways to education potential adopters or find animals that might be a better fit for their home or lifestyle.

Operational Highlights

Carver-Scott Humane Society (CSHS) receives animals from four primary sources: Animals from local impound and animal control facilities that have exceeded their mandatory stray hold time, at-risk or injured animals, owner surrenders, and transfers from other animal welfare organizations. Because we do not have an on-site veterinarian, are primarily volunteer run, and we are not an animal control facility that can complete the state mandated stray hold (where you cannot vaccinate a found animal for five days), we do not accept found animals. We do, however, intake animals from many local impounds and animal control facilities, helping them to open space for found animals and reducing overcrowding at these municipal facilities.

At CSHS, a foster-based rescue with a Cat Adoption Center, we believe in data transparency. That includes sharing our data with national database initiatives like Shelter Animals Count and the Million Cat Challenge. The data reporting standards encouraged by these initiatives allow us to analyze and identify trends, best practices, and opportunities to positively impact the communities we serve.

In addition, we feel that data transparency in animal welfare should be encouraged by donors, volunteers, fosters and adopters. Holding rescues and shelters accountable to their vision drives innovation and leads to lowering euthanasia outcomes for healthy and adoptable animals. In the words of Paul Wellstone: “We all do better when we all do better.”

- In 2016, CSHS’ Lifesaving Percentage was 85%.
- In 2017, CSHS’ Lifesaving Percentage was 93%.
- In January through May of 2018, CSHS’ Lifesaving Percentage has been 99%.

We calculate our Lifesaving Percentage using the ASPCA’s Live Release rate formula. We take total live outcomes and divide that number by our total live intakes.

As of November 2018, CSHS served more than 800 animals both through its surrender prevention program (Fur Keeps) and through fostering/adoption programs!

Facilities

Since 2016, we have maintained an office at 210 N. Chestnut Street. This building also housed our very successful Cat Adoption Center. Our long-range plan is to build a shelter within Carver or Scott County. In the short term, our goal is to lease a larger office and retail space that will enhance our visibility in the community and serve as a “store-front adoption center.” We need the additional space to increase our capacity to care for animals in need, meet the needs of our continued growth, including the need to store supplies and equipment, and to better serve the needs of the animals and people in our community.

Leadership

Carver-Scott Humane Society (CSHS) is governed by a volunteer Board of Directors. We employ a full-time Executive Director who is responsible for daily operations of the organization. The Executive Director reports to the Executive Committee of the Board. The Executive Committee

is comprised of the President, Vice President, Secretary and Treasurer. We also have a management team that includes three paid managers – Animal Programs Manager, Volunteer Manager, and Cat Adoption Center Manager. These managers report directly to the Executive Director.

Board members are elected by the Board of Directors on an annual basis. Members our Board of Directors for 2018-2019 are:

Mandy Malecek, President

Mandy is a long-time volunteer in the animal rescue community with a soft spot for special-needs animals. She has worked with several local rescue organizations, in a number of leadership and board positions. She, her husband, and her daughter have five dogs, two cats, and seven chickens – all rescues. Mandy works full-time as a Patient Representative for United Hospital and part-time as an obedience trainer for AllBreed Obedience. She also is pursuing a Master of Public and Nonprofit Administration degree.

Jeni Super, Vice President

Jeni Super is a resident of Chanhassen where she lives with her husband and daughter. All pet lovers, they are the happy owners of two 6 year old German Shepherds, Jax and Anna and two kitties, 14 year old Merlin and 11 year old Cali. They also foster dogs and puppies. Jeni has a Bachelor's degree from the University of North Dakota and a Master's in Human Resources from St. Mary's. Jeni works at Hennepin County as an HR Manager.

Teale Meyer, Secretary

Teale has worked in the social services industry in Human Resources for the majority of her civilian career. She has her BA and MBA from Concordia university in Human Resources Management. Teale has been an animal lover since her childhood and grew up with many pets including chinchillas and pythons. She currently resides in Scott county with her golden retriever, Oaklyn and her cat, Basil.

Rob Dickinson, Treasurer

Rob recently moved to Minneapolis after a year spent abroad in the UK, and is a native of Lansing, Michigan. He has worked with several nonprofit Boards in the past, in a variety of leadership positions. He has a two year old beagle/terrier rescue dog named Rhea. Rob recently graduated at the top of his class with an MA in Development Studies from the Institute of Development Studies at the University of Sussex, and holds a BA in Public Policy from the Gerald R. Ford School of Public Policy at the University of Michigan. He works part-time as a remote research consultant with universities in the UK and is in the process of finding full-time work.

Brian Christiansen, Board Member

Brian is an attorney with Hellmuth & Johnson, where he specializes in businesses, franchises, and commercial entities. He joined the board in 2017 and has been an active

and engaged contributor and currently serves as a member of the Policy Committee, which consists of both staff and board members working collaboratively to update and develop organizational policies and processes.

Vikki Anderson, Board Member

Vikki has a bachelor's degree in Political Science and is currently a Business Development Executive with The Scoular Company. She has served as a volunteer with The League of Women Voters of Eastern Carver County as well as being the past Environmental Lobbyist for The League of Women Voters MN working on wetlands protection legislation and BWCA protections. Vikki is a resident of Chaska where she lives with her two boys and rescue dog Wilbur. Vikki joined the board in 2017.

Matt Crumpton, Board Member

Matt is the Vice President, National Accounts for EFS – a WEX company, specializing in payment processing solutions for transportation related organizations. Matt's responsibilities include general management, national account sales, and key account management with focus and leadership in new business sales and growth. Matt's previous employment includes working with J.B. Hunt Transport, based in Lowell, AR., Matt received his Bachelor of Science in Business Administration with emphasis in Transportation and Logistics from the University of Arkansas. He is actively involved in Boy Scouts of America, cycling, various community programs, and cheering on his Razorbacks! Matt, his wife Tracy, and three boys, along with their beautiful Golden Retriever Lola, reside in Chaska. Matt joined the board in May 2018.

Kristin Kunz, Board Member

Kristin has a JD from Hamline University School of Law and works for US Bank in Dodd Frank compliance. She has always loved animals and became passionate about animal rescue after adopting her dog, Sherman. Kristin lives in Edina with her husband, Alex, and Sherman. Kristin joined the board in 2018. She also supports CSHS through Rover, by donating her proceeds for dog sitting and walking.

Stacy McDonald, Board Member

Stacy has spent her entire career in the nonprofit world; currently at Junior Achievement of the Upper Midwest, but for over 20 years at Animal Humane Society in the Twin Cities. Stacy left AHS wanting to devote more of her time and energy to her many other passions, such as education, but 9 months was enough of a break. Stacy has a BA in Political Science from the University of Minnesota, and two certificates from the University of St. Thomas in Fundraising and in UST's Mini-MBA in Nonprofit Management. She names all of her pets after cities and her current household consists of two cats, Raleigh, a medium hair lilac point Siamese mix, and Eugene, a short hair black smoke tabby goblin mix (but the cute and funny kind of evil goblins... like in the Labyrinth). Stacy is excited and proud to be part of CSHS's Board, especially during a time of growth and progression.

Laura Minette, Board Member

Laura began her journey in animal welfare fresh out of school with the St Croix Animal Shelter in Afton, doing hands on animal care. She has been involved in animal welfare for more than 25 years, finishing her tenure in the field with the Animal Humane Society in Golden Valley. Laura made the move from animals to people and is now a database administrator with the development and communications team at Neighborhood House in St Paul. She has also been a dog trainer with AllBreed Obedience in Woodbury for 20 years. She's had several pets that she has loved and learned from in her life, guinea pigs, rabbits, cats, dogs, most all rescues and one very smart horse, she has also fostered several cats and dogs. Her current companion, Miss "Miley" Wigglebutt CGC, an English Springer Spaniel is 10 years old and together they have explored and enjoyed a decade of playing in obedience, agility and tracking together.

Jan Rajaratnam, Board Member

Jan is a technology professional with a BA in MIS from Iowa State University. He worked in institutional asset management before becoming a full-time entrepreneur. In addition to working with The Syndicate Fund, Jan works as a freelance web developer and digital marketer through his company Valari Solutions. Jan and his wife are huge animal lovers. They currently live in Bloomington with their two Alaskan Malamutes, Kira and Nikai. They are also active members of the Minnesota Alaskan Malamute club.

Full time management of Carver Scott Humane Society includes:

Mandi Wyman, Executive Director. Mandi has lived in Minneapolis for over a decade, and is a native of Detroit, Michigan. She has two rescue animals: a 13-year old tortoiseshell cat named Bailey and an 11-year old grey and white tuxedo cat named Edison. Mandi graduated from the University of Michigan in 2000 with a BA in Corporate Communication/Public Relations, and received her Masters of Nonprofit Management from Hamline University in 2014. Prior to her appointment at CSHS, she held positions at The Salvation Army and the Scott, Carver, Dakota CAP Agency. She is a five-time presenter at the Humane Society of the United States' International Animal Care Expo, and serves as a board member for the Minneapolis Animal Care & Control Advisory Board.

Leslie Johnson, Volunteer Manager. Leslie has been with CSHS since 2016. She started off as a cat care volunteer but the organization quickly realized her experience in personnel and HR management would be a great fit as our Volunteer Manager. In this role, she conducts our regularly scheduled volunteer orientations and recruitment events, oversees our team of office volunteers, is responsible for volunteer appreciation and thank you initiatives, ensures that our policies, procedures, and job descriptions are up to appropriate standards, and is key in covering the human resource needs of CSHS. Leslie has a Masters in Human Resource Management. She lives with her husband and their very loved kitty, Roxanne, in Chanhassen.

Megan Greene, Animal Programs Manager. Megan joined CSHS as the Fur Keeps Manager in 2016. She was instrumental in getting the program off the ground, leading our surrender prevention initiatives, and developing partnerships with local food shelves and community programs. Megan became Animal Programs Manager in 2017, where she now oversees the foster program, Fur Keeps program, vetting and care coordination, and adoptions. Prior to CSHS, Megan spent four years working in animal welfare including roles in intake and as a foster. She spent 11 years in the human service field. She now lives in Minnetonka with her husband, two goofy dogs, and the occasional litter of crazy foster kittens.

Kelly Simer, Cat Adoption Center Manager. Kelly began volunteering with CSHS shortly after the Cat Adoption Center opened in March 2016. She has a background in training and development, including a Masters in Education from Texas A&M University. She has worked as an instructional designer both in the public and private sector and brings with her passion for research based practices and effective training processes. She currently lives in Chaska with a very cat-allergic husband and three kids, but she is actively stalking the dog team in hopes of finding their next canine family member.

Website

For further information about Carver-Scott Humane Society, including the latest available IRS form 990, please visit our website: <http://www.carverscotths.org>.

Attachment 2: Examples of How CSHS Serves the Community

- Carver Scott Humane Society is a proud partner of the Scott, Carver, Dakota CAP Agency. We provide cat and dog food to their food shelf. A two week supply of pet food is provided per pet, per family, once within a calendar month. We also provide our food shelf clients connections to other resources for pet food, vaccinations, spay/neuter, etc.
- We also regularly send food to the Bountiful Baskets food shelf in Chaska, to serve local clients in need of food support for their pets
- Our Shelter Diversion team can help animals who are loved in a home, but whose owners need additional resources to keep their animals. Our specially trained volunteers can walk them through practical solutions to common issues. In addition, we can sometimes help with veterinary care or training expenses for animals or owners with greater needs.
- Our Wilson's Fund assists families facing the difficult decision of euthanasia or surrender due to an emergency medical situation where immediate funds are not available. Animals with an immediate life-threatening injury or illness that requires prompt veterinary attention are served through this program. Quality of life and long-term prognosis and care are considered. This program helps animals get the lifesaving care they need, so they can stay in the home where they are loved.
- We have assisted the community with hoarding cases, where owners have too many pets. We will assist these owners, getting their animals up-to-date on vet care, and placing these animals in foster homes where they can eventually be adopted into loving homes.
- We work with local impounds including Minneapolis Animal Care & Control, Critter Getter, and Pets Under Police Security (P.U.P.S.) to transfer animals from their facilities and place them in foster homes or prepare them for adoption by our rescue. We will even take in critical cases, arranging for vet care of animals from local impounds, reducing the rates of euthanasia in our community for animals who can be successfully treated or rehabilitated and placed for adoption.
- We partner with Minnesota reservations in other part of the state, to help spay and neuter dogs and cats in their communities, transfer animals from their overcrowded facilities into our foster homes, and in 2018, we even conducted the first TNR (trap, neuter, release) clinic for stray cats.
- We provide pet food on an as needed basis to local residents who are struggling financially to make ends meet, and some help with dog food or cat food can help keep the animal with the family.

- Looking ahead, we are planning to expand our services to provide microchip and vaccine clinics to the public and in partnership with our vets, offer low-cost spay and neuter services to area pet owners. This benefits the overall health and well-being of both animals and people in our community.
- We offer resources and references to area animal control and animal welfare facilities when we are unable to take in animals. We are excited to be a resource to our community, advocating for responsible pet ownership and adoption.
- In 2018, we were selected as the only shelter in Minnesota to participate in The Jackson Galaxy Project's Cat Pawsitive Program. This innovative program brought national attention to our small rescue. We were featured in People magazine and interviewed by local media outlets. We plan on expanding on this program, to serve as a resource to the wider community and other rescues in our area. It will allow us to offer behavior resources and training for cats and cat owners in our community.
- Also, in 2018, we offered Kitten Yoga in partnership with a local yoga studio. This was a wonderful partnership that not only enhanced the well-being of humans but allowed us to show off our wonderful animals and advocate for adoption of animals in need. We anticipate continuing this program in our larger facility.
- Our larger facility and shelter for cats will allow us to be better partners to other rescues in the area. We are able to take in more cats in need, that other rescues may not have the resources or homes to assist. We have been able to take in special needs cats and even shy cats because of the innovative programs and training we have implemented within our team.

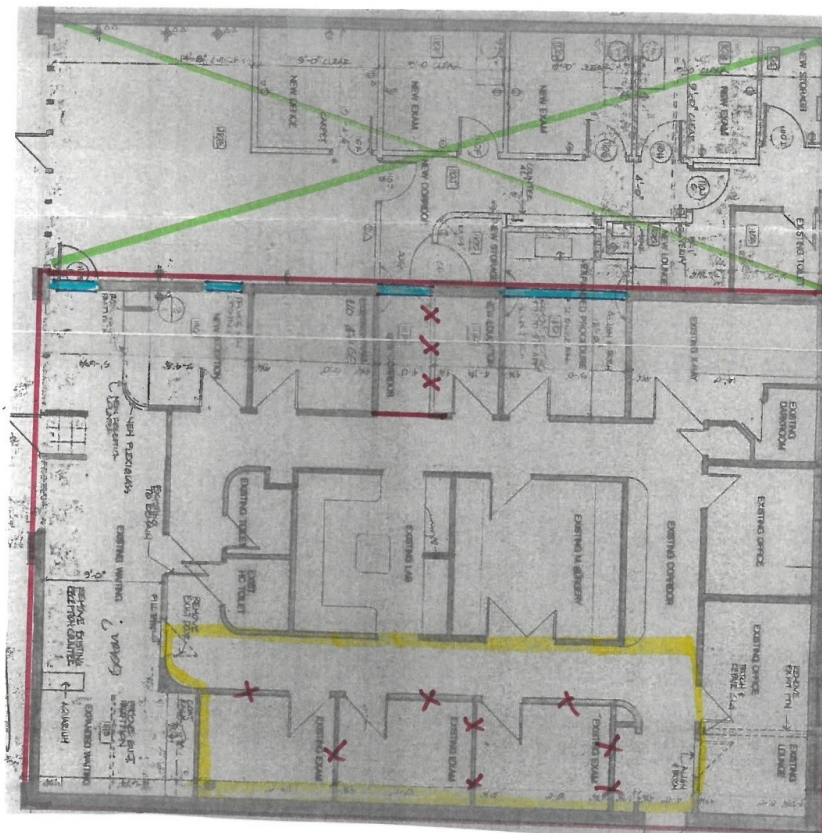
Attachment 3: Site Plan/Description

822 Yellow Brick Rd, Chaska, MN 55318

We are leasing 2,400 square feet of space in the building, as the landlord is separating his total space so that two tenants can fit into the property. We will have a reception area in front, as you walk in the front door (south side of the building). Rooms on the west side of the space will be office, our animal care room, and storage rooms. The area on the east and north sides of the building will be our primary cat housing area with state of the art cat condos, that meet or exceed the specifications of the American Association of Feline Practitioners (AAFP) and International Society of Feline Medicine (ISFM). Specifically, the majority of the cats housed in our shelter will be placed closest to the outer most wall of our building, not shared with neighboring businesses.

OFFICE LAYOUT

-  Walls to be sheetrocked and ready for paint, in these openings.
-  X – Landlord to remove wall; red line, wall to be added by Landlord with door installed per Tenant's plans.
-  Area to receive new drop ceiling, new LED lights (2' x 4') drop in fixtures and new HVAC diffusers.



Tenant's Space outlined in red.

Attachment 4: Signage Plan



The sign will be smaller than the previous tenant (Valley Family Practice – shown above). Per the regulations of the shopping center, we will have illuminated signage that will display our logo above the door to our facility. Our logo is shown below:



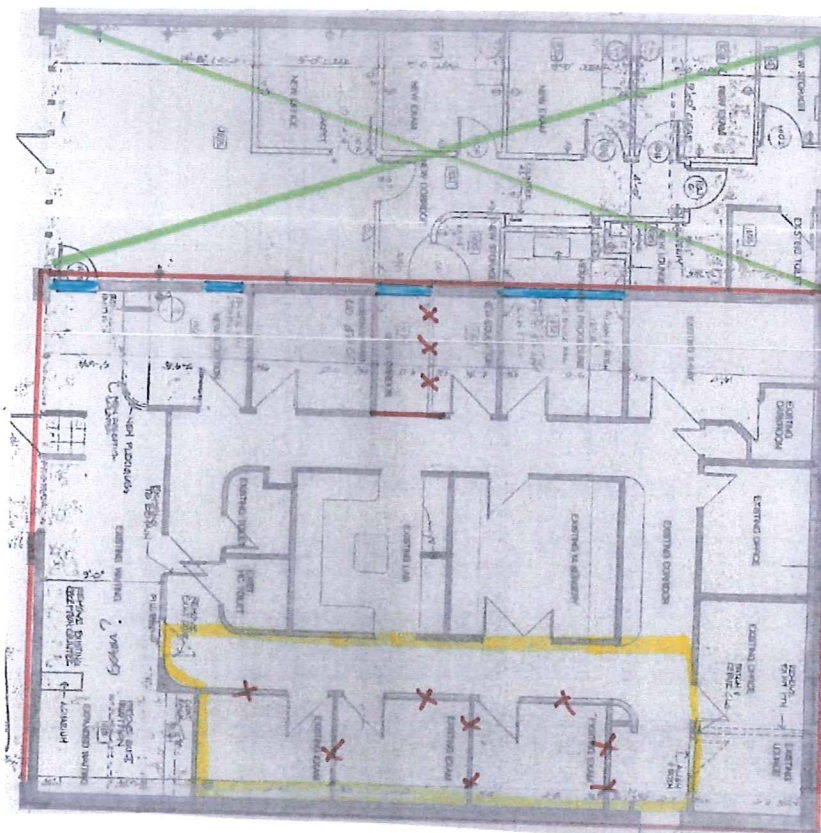
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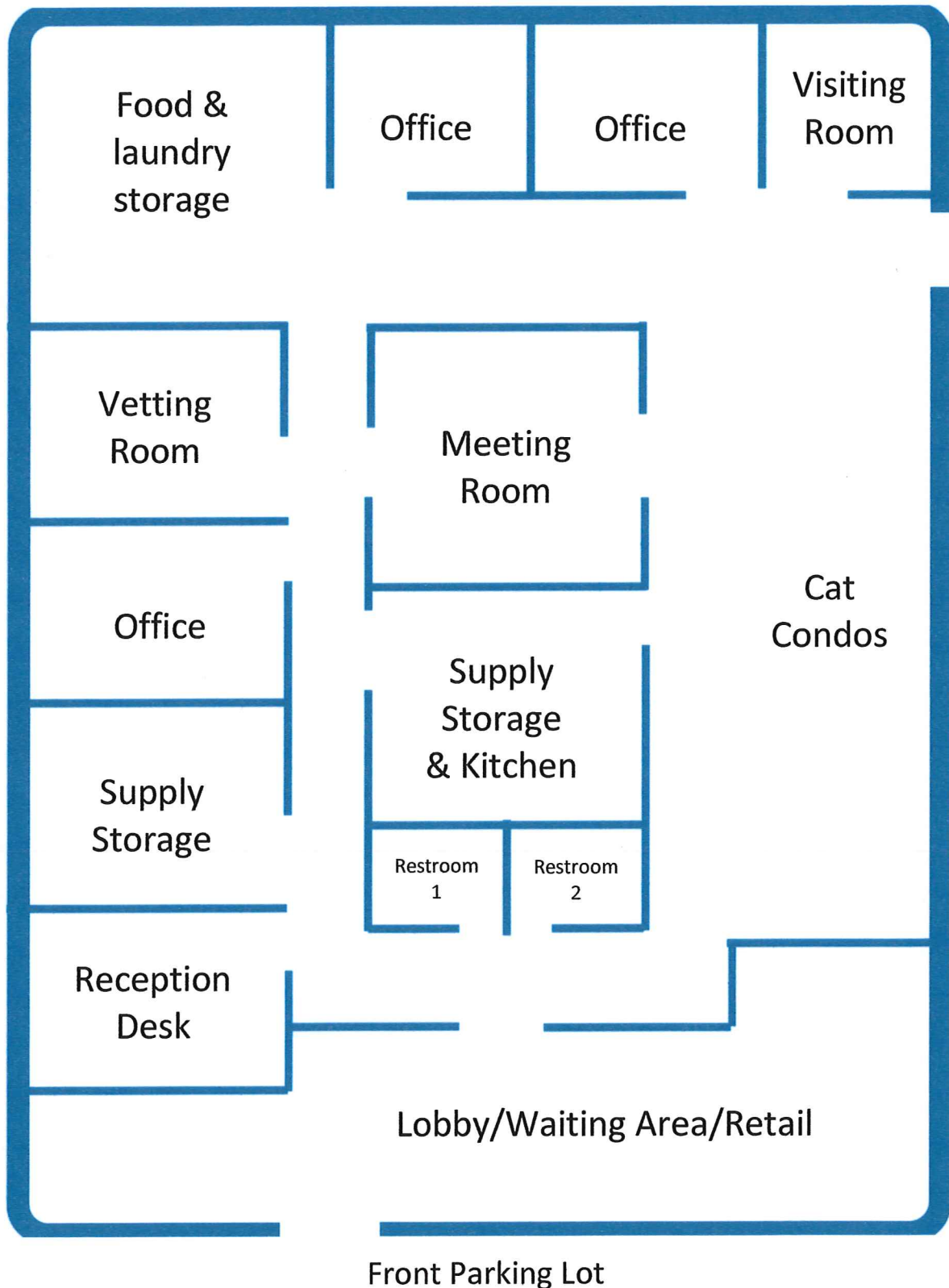
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-  Area to receive new drop ceiling, new LED lights (2' x 4') drop in fixtures and new HVAC diffusers.



Tenant's Space outlined in red.

FLOOR PLAN FOR CARVER SCOTT HUMANE SOCIETY AT
822 Yellow Brick Rd, Chaska, MN 55318



**CITY OF CHASKA
CARVER COUNTY, MINNESOTA**

RESOLUTION

DATE 12/17/2018 **RESOLUTION NO.** 2018-144

MOTION BY COUNCILMEMBER _____ **SECOND BY COUNCILMEMBER** _____

Resolution approving the Conditional Use Permit (CUP) for Carver Scott Humane Society at 822 Yellow Brick Road /Carver Scott Humane Society/ P.C. No. 2018-37

WHEREAS, the applicant, CSHS, is seeking approval of a Conditional Use Permit, which would allow the property at 822 Yellow Brick Road to be able to have animal operations; and

WHEREAS, they are proposing to house up to 30 cats (previous facility at 210 Chestnut St had a maximum of 12 cats); and

WHEREAS, no dogs will be boarded at this site; and

WHEREAS, they will use the space to facilitate animal intake and adoptions, and during this time someone who is interested in adopting could make an appointment with the foster home to meet on site to get to know a particular dog or cat; and

WHEREAS, for adoptions, the dog or cat would be accompanied and controlled by a CSHS volunteer and be on site for at most a few hours; and

WHEREAS, this site is slightly different than their former facility on Chestnut Street in the sense that this site will offer day to day adoption opportunities, as opposed to adoption events that happen once a month; and

WHEREAS, this facility will also only deal directly with cats and dogs, and not other smaller domestic animals; and

WHEREAS, in addition to that, the applicant has stated their desire to conduct occasional dog training classes on site; and

WHEREAS, for this type of activity, the dog would be accompanied and controlled by its owner or a CSHS volunteer and be on site for at most a few hours, either during the daytime or the early evening; and

WHEREAS, there are no training sessions planned at this time, however, in the event that there is a training session it will only happen a couple times a year and serve approximately 3-5 dogs; and

WHEREAS, with the added services to this building, such as vaccinations and open hours adoptions, the applicant has envisioned that no more than 20 dogs will be on site at any given

time; the applicant also notes that this maximum number will only happen once a month if at all; and

WHEREAS, according to the applicant, the proposed Conditional Use will not be detrimental or endanger the public health, safety or general welfare; and

WHEREAS, all activities entailed will be carried out inside the building, so the public will most likely not be aware of those activities unless they seek the business out; and

WHEREAS, the cat homes and building will be cleaned daily by staff to ensure odors do not occur; and

WHEREAS, CSHS activities will not adversely affect the use and enjoyment of the adjacent property owners nor diminish property values; and

WHEREAS, the establishment of the proposed conditional use will not impede the normal and orderly development and improvement of surrounding property for uses permitted in the district; and

WHEREAS, adequate utilities, access roads, drainage and necessary facilities have been provided as this is an existing structure and the necessities are currently in place; and

WHEREAS, there will be adequate access with minimal impact on traffic congestion; and

WHEREAS, the applicant understands the parking situation in front of their facility and does not believe it will pose a problem for their business or vice versa; and

WHEREAS, the building has designated stalls in the back of the building for employees (at least 3 designated stalls); and

WHEREAS, the front parking lot is a shared parking lot for the patrons of the strip center, not including Cooper's, that designates at least 98 stalls to the commercial uses; and

WHEREAS, on December 12, 2018 the Planning Commission recommended approval to the City Council of the Conditional Use Permit (CUP) for Carver Scott Humane Society at 822 Yellow Brick Road (PC#2018-37); and

NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of Chaska, Minnesota, hereby approves the Conditional Use Permit (CUP) for Carver Scott Humane Society at 822 Yellow Brick Road (PC#2018-37), subject to the aforementioned stipulations and the following conditions:

1. Approvals shall be based on the following graphic exhibits:
 - a. Project Narrative, Pages 1-16, written by Mandi Wyman of Carver-Scott Humane Society, dated November 9, 2018
 - b. Floor Plan exhibits, Pages 1-2, undated
2. The building will house a maximum of 30 cats.
3. Housing/boarding of dogs, or other animals other than cats, will not be permitted.

4. The site will be limited to 20 dogs on site at any given time, including but not limited to training classes and adoption days.
5. Small domestic animals are allowed on site only during pet adoption days or stray drop-offs; however, non-domestic animals, and animals such as, but not limited to, horses, cows, chickens, or roosters are not allowed.
6. Training classes for animals are restricted to once per week.
7. Outdoor storage of any kind will not be permitted.
8. Compliance with 14.7.4 'Standards for Granting Conditional Use Permits' of the Zoning Ordinance.

Passed and adopted by the City Council of the City of Chaska, Minnesota, this 17th day of December, 2018.

Mark Windschitl, Mayor

Chaska Deputy Clerk

REQUEST FOR ACTION CHASKA CITY COUNCIL 12/17/2018

Subject: Accepting the Feasibility Report for the 2019 Downtown Street and Utility Reconstruction Project and Scheduling the Public Improvement Hearing

Prepared By: Matt Clark, City Engineer

The Feasibility Study for the 2019 Street Reconstruction Project is attached. The improvements outlined in the study are consistent with past projects the City has been conducting in the downtown for the last 7 years, guided by the provisions of the Downtown Master Plan. This year's downtown project shown on Exhibit A is a continuation of previous downtown projects that Council is familiar with.

Since 2017, City and Staff have been working closely with Auburn Manor and St. Johns Church in planning for this year's project. As with the 2018 project, the intent is to phase construction around the school year, River City Days, and having 4th Street available for regular bus activities when school is in session. At this time, Staff is asking Council to accept the Feasibility Study to further review the project phasing and hold the standard neighborhood meetings after the holidays before the project is formally presented to the Council for a public improvement hearing in late January.

CITY COUNCIL ACTION REQUESTED

Motion to accept the Feasibility Study dated December 2018 for the 2019 Downtown Street and Utility Reconstruction Project as prepared by Stantec and Schedule the Public Improvement Hearing for January 28, 2019.

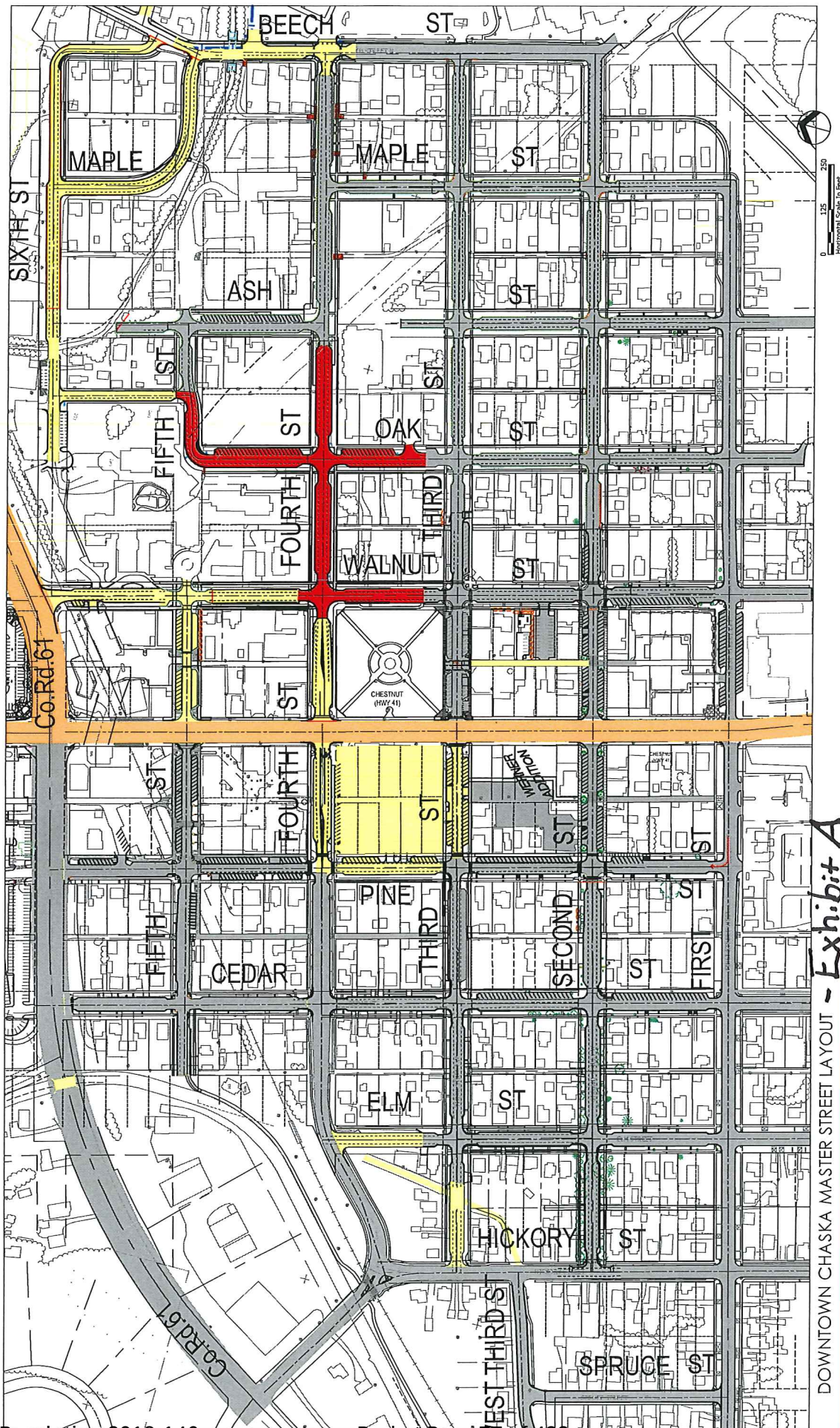


FIGURE A-2

2019 DOWNTOWN RECONSTRUCTION

RECONSTRUCTED STREETS

FUTURE STREET RECONSTRUCTION

- Exhibit A

DOWNTOWN CHASKA MASTER STREET LAYOUT

CHASKA, MINNESOTA

2019 DOWNTOWN RECONSTRUCTION

Date: NOVEMBER, 2018 PROJ. NO.: 193804572



Report For

2019 Downtown Reconstruction Project

Prepared for:

City of Chaska, Minnesota



December 2018

Stantec Project No. 193804572



Stantec Consulting Services Inc.
2335 Highway 36 West, St. Paul MN 55113



December 12, 2018

Honorable Mayor and City Council
City of Chaska
One City Hall Plaza
Chaska, MN 55318

Re: 2019 Downtown Street Reconstruction Project
City of Chaska
Stantec Project No. 193804572

Dear Mayor and Council:

Enclosed please find our Report on the 2019 Downtown Street Reconstruction Project that will involve Oak, Walnut, Fourth Street and Fifth Streets for your review and comments. This report discusses the feasibility and economic impact of reconstruction of the streets and public utilities in this downtown Chaska neighborhood area.

We will be pleased to review this report with Staff and Council at any mutually convenient time.

Respectfully yours,

City of Chaska

Matthew Clark, P.E.
City Engineer

Stantec Consulting Services Inc.

Eric S. Lembke, P.E.
Project Manager

I hereby certify that this plan, specification, or report was prepared by me or under my direct supervision, and that I am a duly Licensed Professional Engineer under the laws of the State of Minnesota.

Eric S. Lembke

Date: December 12, 2019 License No.: 42748

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Figure A-2 – Downtown Chaska Master Street Layout	3
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Figure B-1 – Fourth St., Walnut & Oak St. Area Existing Utilities and Street Removal	6
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Appendix A – 2019 Reconstruction Project – Project Costs

Appendix B – Typical Street Sections

Introduction

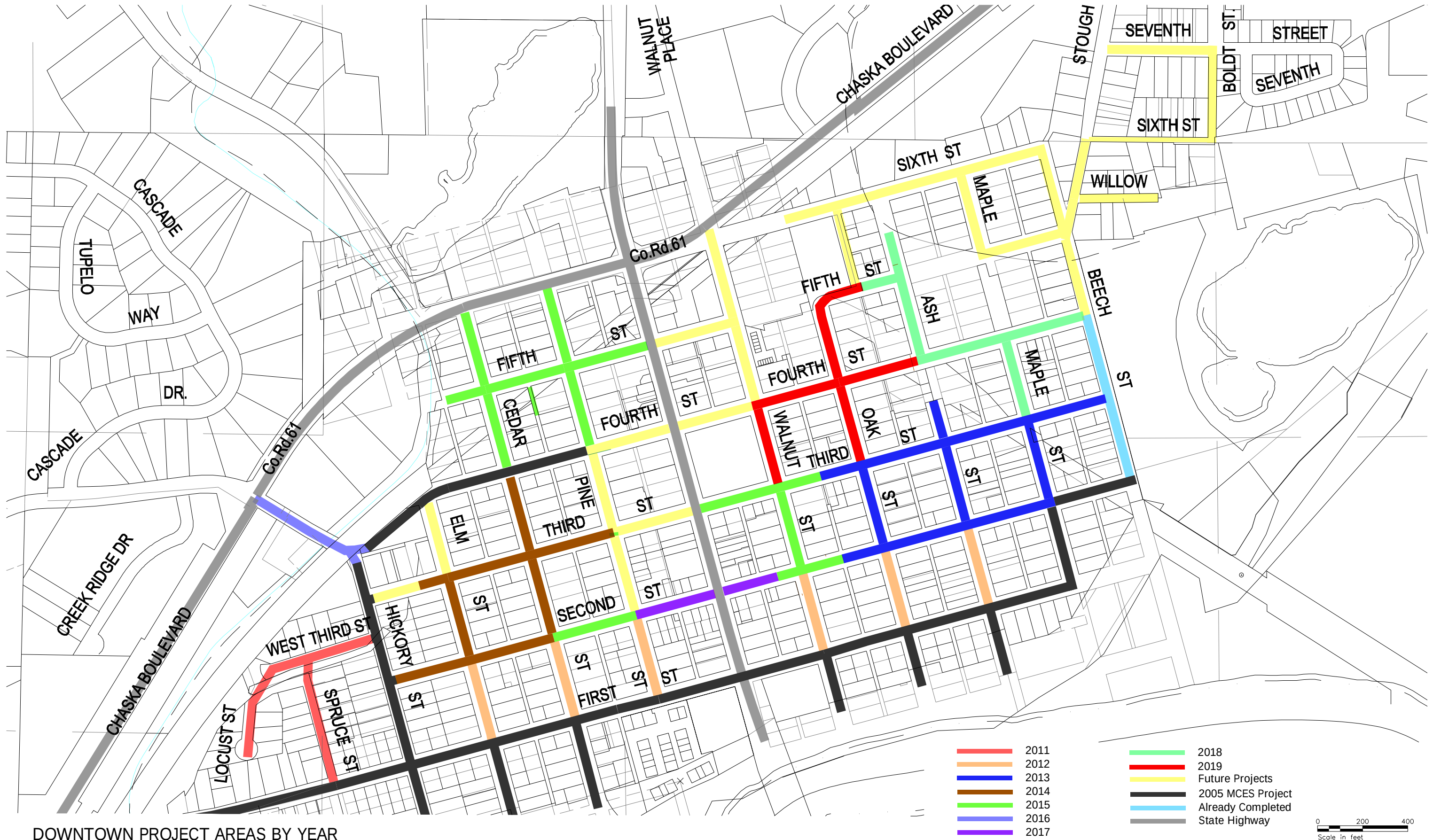
The City Council of Chaska has chosen to investigate the feasibility of reconstructing portions of Walnut, Oak, Fourth and Fifth Streets. Figure A-1 illustrates how the reconstruction program has progressed to date along with what streets in the program remain to be reconstructed. Figure A-2 shows the proposed streets to be improved this year as part of the 2019 Reconstruction Program. This neighborhood consists of single family residential, St. John's School & Church on Fourth and Oak, along with Auburn Manor Senior Living Campus on Oak Street.

All streets selected are a part of the City's Street Reconstruction Program that is part of Chaska's Comprehensive Pavement Management Program. Figure A-1 illustrates the past reconstruction projects completed in the downtown area.

The 2019 Reconstruction Project continues the order of the overall Downtown Street Reconstruction Program. The overall program is set up to reconstruct the streets from south to north as to follow the natural drainage patterns currently established for storm water and sanitary sewer in downtown.

The five blocks proposed to be reconstructed in 2019 serve multiple land uses. Walnut and Oak provides access to residential homes while Oak and Fourth provide service to St. John's Church & School along with Auburn Manor Senior Living Campus. All study area streets range in width from 44 to 55 feet wide with an 80 foot right of way. They all have concrete sidewalks along both sides with mature boulevard trees.

The roads in this 2019 project area are in very poor condition. This has led to significant annual maintenance costs for the City. Currently storm sewer does not exist in most of the project area. This lack of a conveyance and collection system has led to the further decline of the roadway surface. The sanitary sewer and water main in these areas have reached the end of what would be considered their typical design life. The sanitary sewer was installed nearly 100 years ago and the water main is over 80 years old. This holds true for the majority of Chaska's downtown water main sanitary sewer system. That is why utilities along the streets are scheduled to be replaced as part of the Chaska Capital Improvement Plan.



DOWNTOWN PROJECT AREAS BY YEAR

CITY OF CHASKA

2019 DOWNTOWN RECONSTRUCTION

7. Adopt Resolution 2018-146,...

Page 7 of 46

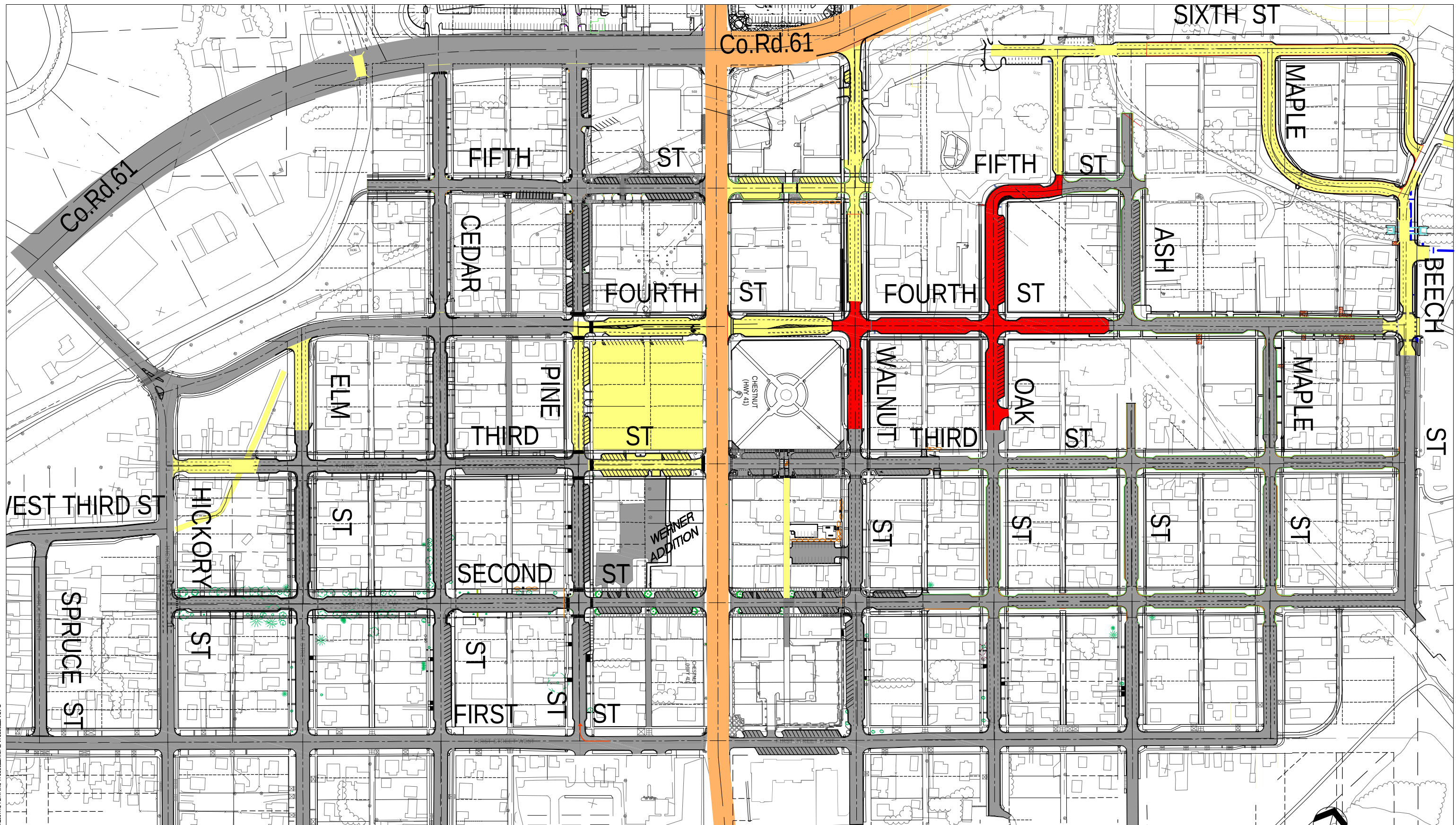
Packet Page 82 of 433

DATE: DECEMBER, 2019

PROJ. NO.: 193800229

FIGURE A-1





DOWNTOWN CHASKA MASTER STREET LAYOUT

CHASKA, MINNESOTA

2019 DOWNTOWN RECONSTRUCTION

RECONSTRUCTED STREETS

FUTURE STREET RECONSTRUCTION

2019 DOWNTOWN RECONSTRUCTION

FIGURE A-2



Project Elements

As part of the reconstruction of the 2019 project streets, there are some key project elements that need to be addressed. The following items will be reviewed and addressed in this report.

- Street Section/Layout
- Storm Sewer Improvements
- Water Main and Sanitary Sewer Improvements
- Water and Sanitary Sewer Service Improvements
- Sump Line Installation
- Street Lighting Improvements

Street Section

This section of the report will focus on upgrading the roadways from their existing condition to Chaska's 9-ton design section for Fourth Street and a 7-ton design section for the remaining streets. The existing conditions and proposed improvements are discussed in the following pages.

EXISTING STREET AND UTILITY CONDITIONS

Fourth Street is an existing designated State-Aid roadway in Chaska's State-Aid Program. All other proposed streets are classified as standard residential streets. Figure B-1 shows the existing conditions of the project streets and utilities. The five blocks of street range from 44 to 55 feet wide and serve various uses. Most of the streets have boulevards that contain concrete sidewalk along both sides with trees between the sidewalk and the street. A variety of landscaping items, including but not limited to trees, decorative landscaping, and carriage walks exist behind the curb. There are multiple private driveways that exist within the project limits. It is this project's intent to maintain access to the driveways for most of the construction period. There will be times when disruption of driveway access is unavoidable.

With limited garage and/or driveway parking available, residents use on-street parking along most streets in Downtown. On-street parking is not limited to overnight for residents. Parallel parking is present along all streets in the project area and is heavily relied upon throughout the day for school parking and visitor parking for Auburn Manor.

No major street improvements have occurred on any of the roadways south of Fourth Street and they are well beyond their design life. Patching the streets is no longer practical or cost effective. The existing street profiles are very inconsistent and contain locations where water does not drain. Storm water drainage pools in the existing roadway and along pavement edges as previously mentioned. This can be remedied with the construction of a consistent roadway profile and new curb and gutter to direct and convey storm water runoff.



Broken Sidewalks



Distressed Pavement

The existing boulevards contain sidewalk on both sides of the street throughout the entire project. The pedestrian ramp access at intersections do not meet current ADA standards and are in poor condition or non-existent throughout the majority of the streets. The concrete walk that does exist ranges from 4 feet to 5 feet in width. The sidewalk in many areas is uneven and cracked. This poses a safety hazard for pedestrians as well as a maintenance problem for residents as they shovel.

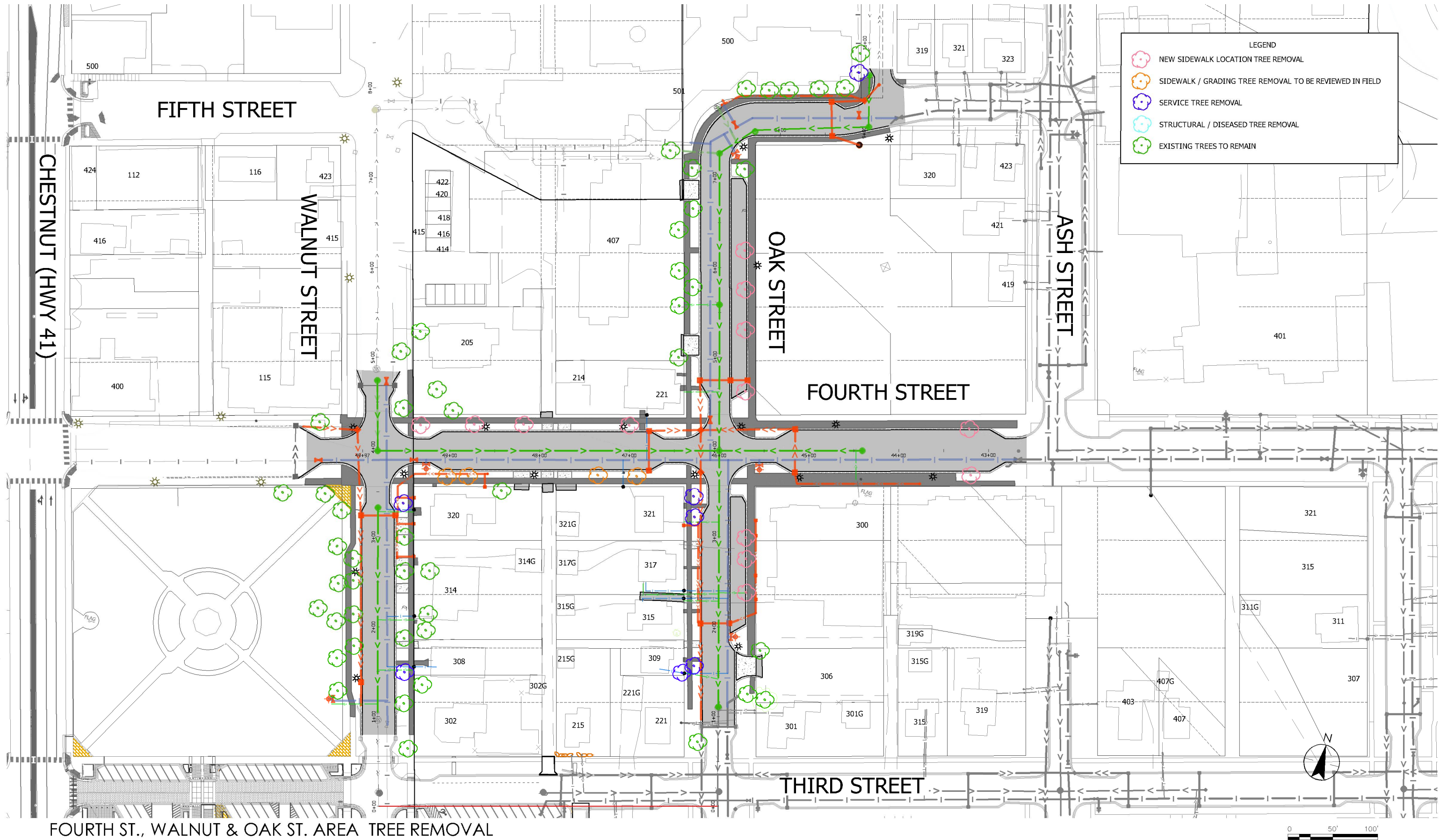


Non-compliant Pedestrian Ramps



Non-compliant Pedestrian Ramps

Figure C-1 illustrates the trees that will be impacted in some form by construction as well as those that may remain. Following approval of the design, City Staff will be working with residents along with St. John's Lutheran Church/School and Auburn Manor individually to identify the impacts of construction. The project is planned to have only select trees removed. Based on the final design and tree impacts, residents, the Church/ School, and Senior Living campus will be provided options for their boulevard and tree replacements.



FOURTH ST., WALNUT & OAK ST. AREA TREE REMOVAL

FIGURE C-1

PROPOSED STREET SECTION LAYOUT IMPROVEMENTS

The following figures D-1 through D-6 show overall layouts of the proposed street improvements for the streets within each project area. Figures G-1 through G-3 which are in Appendix B at the end of the report show each planned street improvement in more detail. In general, the existing streets are being narrowed to match the concept of the 2012 Downtown Master Plan document that was previously adopted. On average Residential streets will narrow to 38' face to face while Commercial or Signature streets will remain very close to their present street width.

As previously mentioned, Fourth Street is designated as a State-Aid route from Beech to Hickory. In the City of Chaska's Downtown Master Plan, Second and Fourth Street are designated as Signature Streets. Signature Streets originally proposed a center median island to help with the character designation of the corridor. During the design process of the reconstruction of Second Street, it was decided to eliminate the center median concept and increase the street width section and improve and enhance the boulevard area instead. With Second and Fourth Street, both have institutional type uses along its corridor; it was proposed to increase the drive lane and parking lanes to improve safety. Traffic movements for the additional activity generated by these institutions, with drop off and pick up activities of cars and school busses activity, the decision was made to increase the width of the driving lanes and parking lanes to help accommodate that activity. By eliminating the center median, more space is devoted to the roadway function and still maintaining a sizable boulevard for landscaping purposes. For this project, Fourth Street is proposed to follow the same layout as completed for Second Street. Fourth Street, being designated as a State-Aid corridor, must also be designed to a 9-ton street section, which will require an additional inch of bituminous.

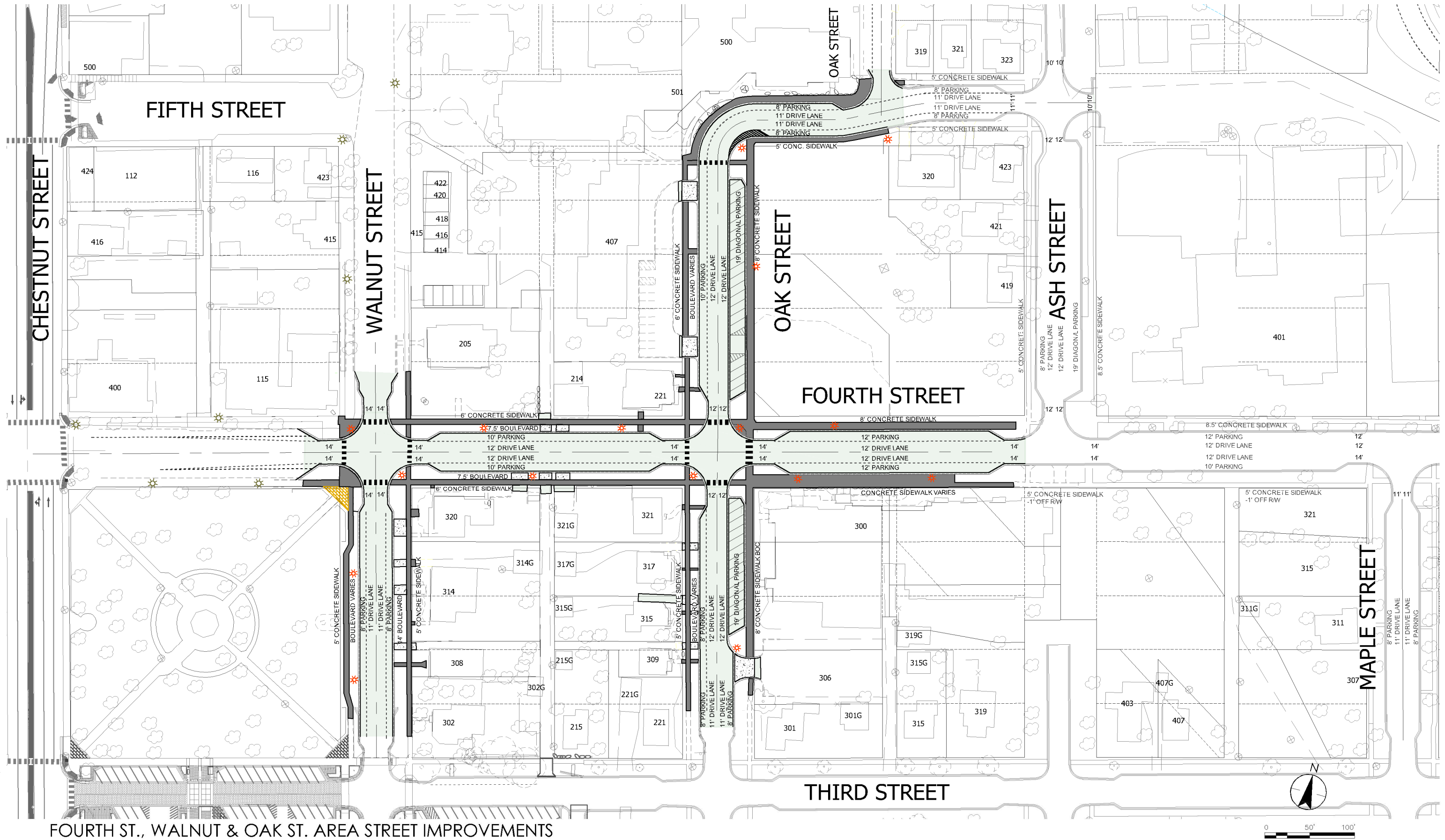
The City's standard 7-ton street section is proposed for all street types except Fourth Street within this project. The resulting section would contain 24 inches of select granular borrow (sand), 8 inches of compacted class 5 aggregate base, and 3½ inches of bituminous surfacing. The new street section will also include a geotextile fabric that will help keep the underlying subgrade separated from the new sand section. The fabric, along with the 2 feet of sand, will help stabilize the sub grade material and help to convey drainage under the road making it less susceptible to frost heaving.

Concrete curb is proposed for the edges of the streets. It will be barrier type, 6-inches tall, with the back dropped down at driveway locations. The curb will be type B612 modified park board, which contains an integral 12-inch wide concrete gutter. This type of curb has a wider top section of 12 inches in lieu of a 6-inch wide top in standard curb. In addition to the new curb and gutter, the proposed street grades will be modified to help promote better drainage along the road corridors. Currently, the profile grades of the roadways are very irregular, resulting in poor drainage during storm events. The water then tends to sit in the road and along the edges rather than flow to the few existing storm sewer systems, leading to additional deterioration of the pavement and curb, especially as the water freezes and thaws. In addition to the proposed curb along the edge of the street, it is proposed to install a valley gutter along all areas of angled parking on Oak Street. The valley gutter will serve several purposes. The valley gutter will help to define the edge of the travel lane for drivers as well as help convey storm water. In several areas, the boulevards opposite one another are at significantly different elevations from one another. The addition of a valley gutter will allow the travel lanes to maintain a consistent cross slope while the slope of the parking area will vary to match the differing boulevard elevations.

The proposed parking layout will include parallel parking for residents on Walnut and Fourth, and Diagonal parking for the Church and Senior Center along the East side of Oak street. The project will have concrete sidewalks with widths of 5 to 8-foot extended along each side of the roadways. The

location of the new sidewalks is planned to match as close to the existing location as possible to minimize impacts to trees except where the walk is currently outside the right of way. At these locations, it will be moved so that it is inside the road right of way. At the upcoming neighborhood meetings, staff proposes to discuss the final location of the new sidewalk considering the number of boulevard trees that need to be removed and replaced due to the utility conflicts, age, structural deficiencies and species issues. Given the scope of the tree replacement work, it is sometimes feasible to move the sidewalk toward the street, leave a reasonable boulevard area for planting and increase the amount of green space behind the sidewalk for front yard area. Regardless of the sidewalk placement, project costs will not be impacted

Subsurface drain pipes, referred to as drain tile, will be bedded in rock and placed in the sand layer along the edges of the road throughout the length of the project. Each drain tile pipe would be connected to the storm sewer system at a manhole or catch basin structure. The tiles promote improved subsurface drainage of the street bed and lower its risk of frost movement. By helping to minimize road movement due to frost, the addition of the tiles and sand section should significantly reduce the likelihood and amount of fatigue and transverse cracking that exists in the roads today. Consequently, this would extend the life of the proposed road section and help to minimize maintenance costs over the life of the road.



CITY OF CHASKA, MINNESOTA

2019 DOWNTOWN RECONSTRUCTION

7. Adopt Resolution 2018-146,...

FIGURE D-1



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 User: jgarcia
 Plot: 193804572 - XPL, 193804572 - address numbers, 193804572 - XNO, 193804572 - XST

A horizontal scale bar with alternating black and white segments. It is marked with '0' at the left end, '25'' in the middle, and '50'' at the right end.

FIGURE D-2

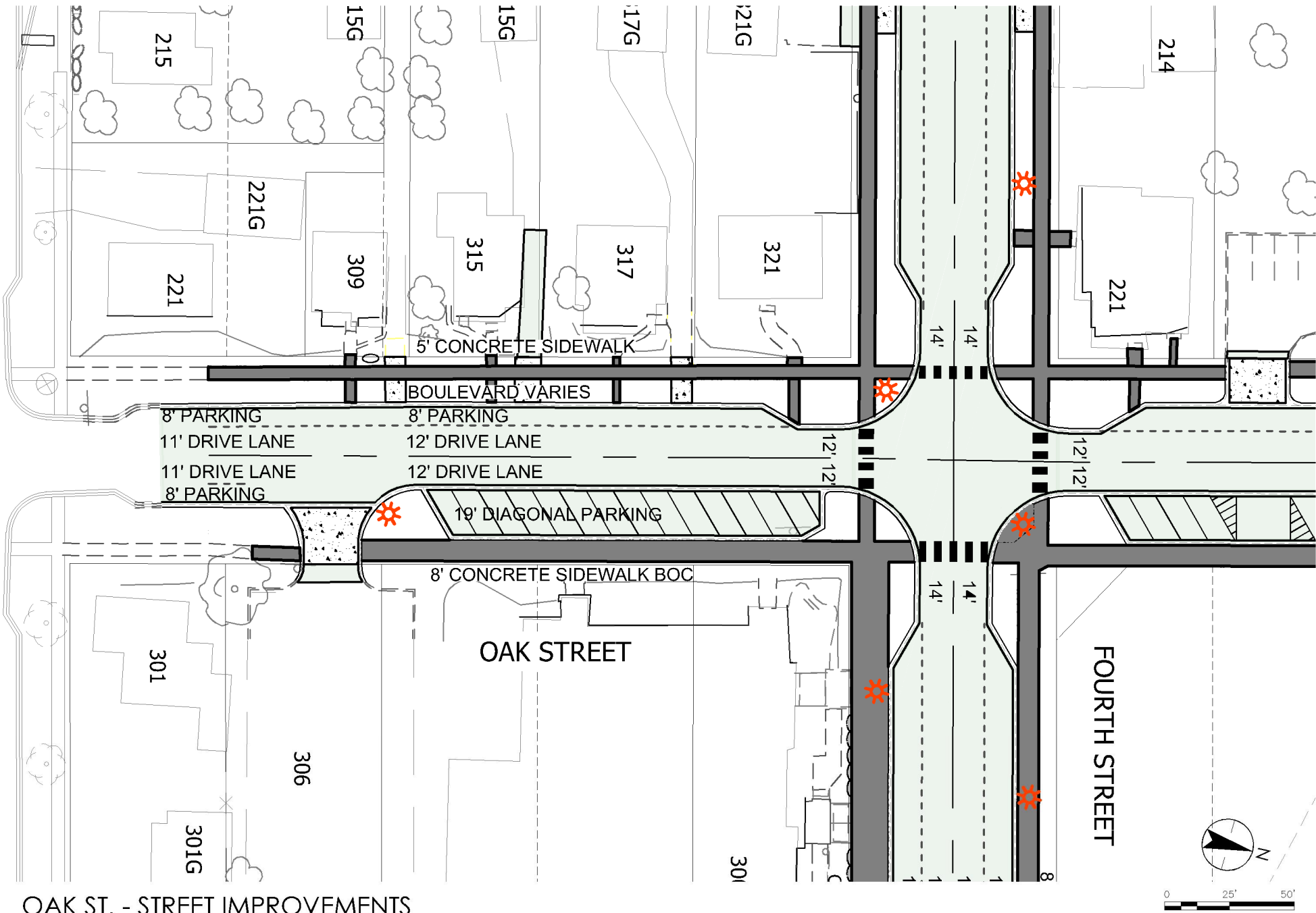
2335 Highway 36 W
STREET Paul, MN 55113
www.stantec.com

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DATE: DECEMBER, 2018

PROJ. NO.: 193804572

THIRD STREET



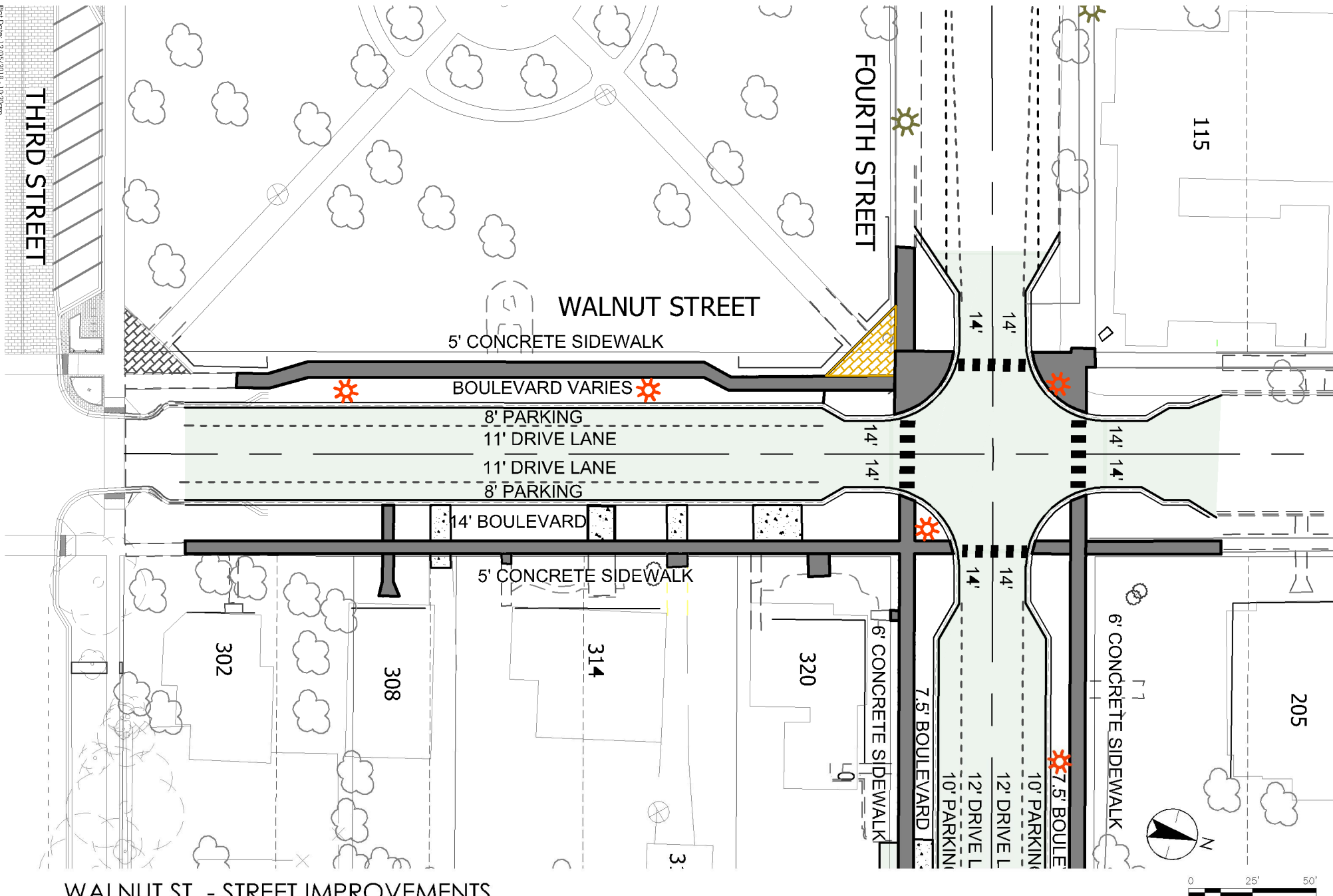
OAK ST. - STREET IMPROVEMENTS

CITY OF CHASKA, MINNESOTA

FIGURE D-4



2335 Highway 36 W
 STREET Paul, MN 55113
 www.stantec.com



WALNUT ST. - STREET IMPROVEMENTS

FIGURE D-6



2335 Highway 36 W
 STREET Paul, MN 55113
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CITY OF CHASKA, MINNESOTA

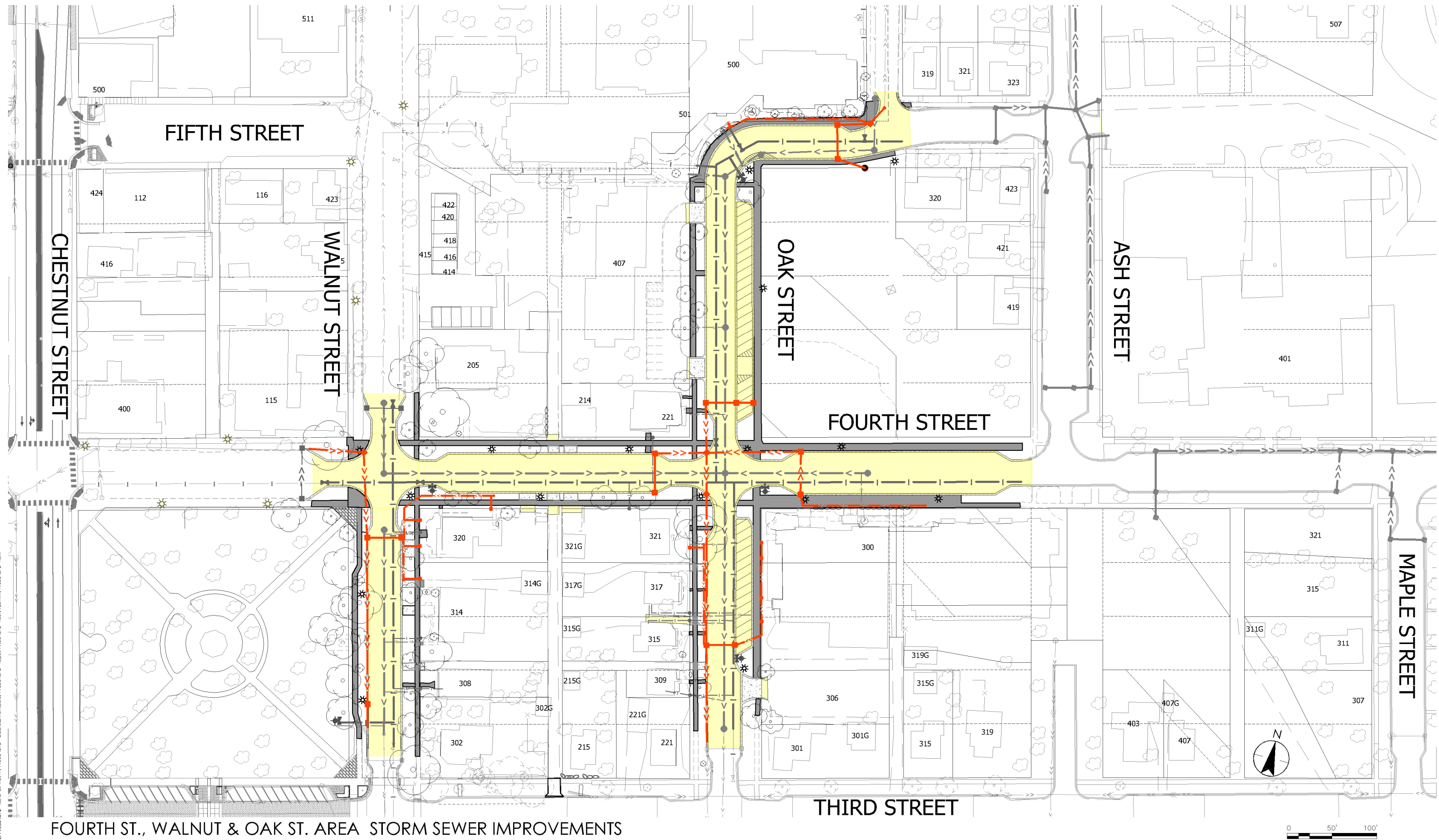
2019 DOWNTOWN RECONSTRUCTION
 7.E. Adopt Resolution 2018-146,...

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Storm Sewer Improvements

Currently there is a limited underground storm sewer conveyance system in the project area along Fourth Street and no existing conveyance system along the Oak and Walnut Street corridors as indicated on Figure E-1. The system is currently undersized to handle the storm water runoff from its tributary area of approximately 10 acres.

Two separate storm sewer systems are proposed within this project. An extension of the conveyance system is proposed along Oak Street. This system will be designed to handle the run off created on Fourth Street and Oak Street south of 5th street. The Walnut Street system will be designed to tie into the existing system at Third and Walnut Street. Both systems will ultimately discharge into the storm sewer system along the existing levee.



CITY OF CHASKA, MINNESOTA

2019 DOWNTOWN RECONSTRUCTION

7. Adopt Resolution 2018-146,...

FIGURE E-1

Water Main and Sanitary Sewer Improvements

Currently the City's water main system in the project area consists mainly of 4 and 6-inch cast iron pipe. The pipes have reached the end of their service life. The pipe has corroded over time and is susceptible to breaks. It can no longer reliably supply the needed water volume and pressure. The proposed water main improvements are shown on Figure F-1. This will provide redundant paths of the water to flow which will provide maximum volume and pressure while also limiting the shutdown areas should a future problem arise.

The water main improvements on this project will involve removing all existing water main and installing a new line under the roadway. An 8" PVC pipe is proposed for installation on all streets with new epoxy coated ductile iron fittings. This follows the comprehensive water supply plan for the Downtown District.

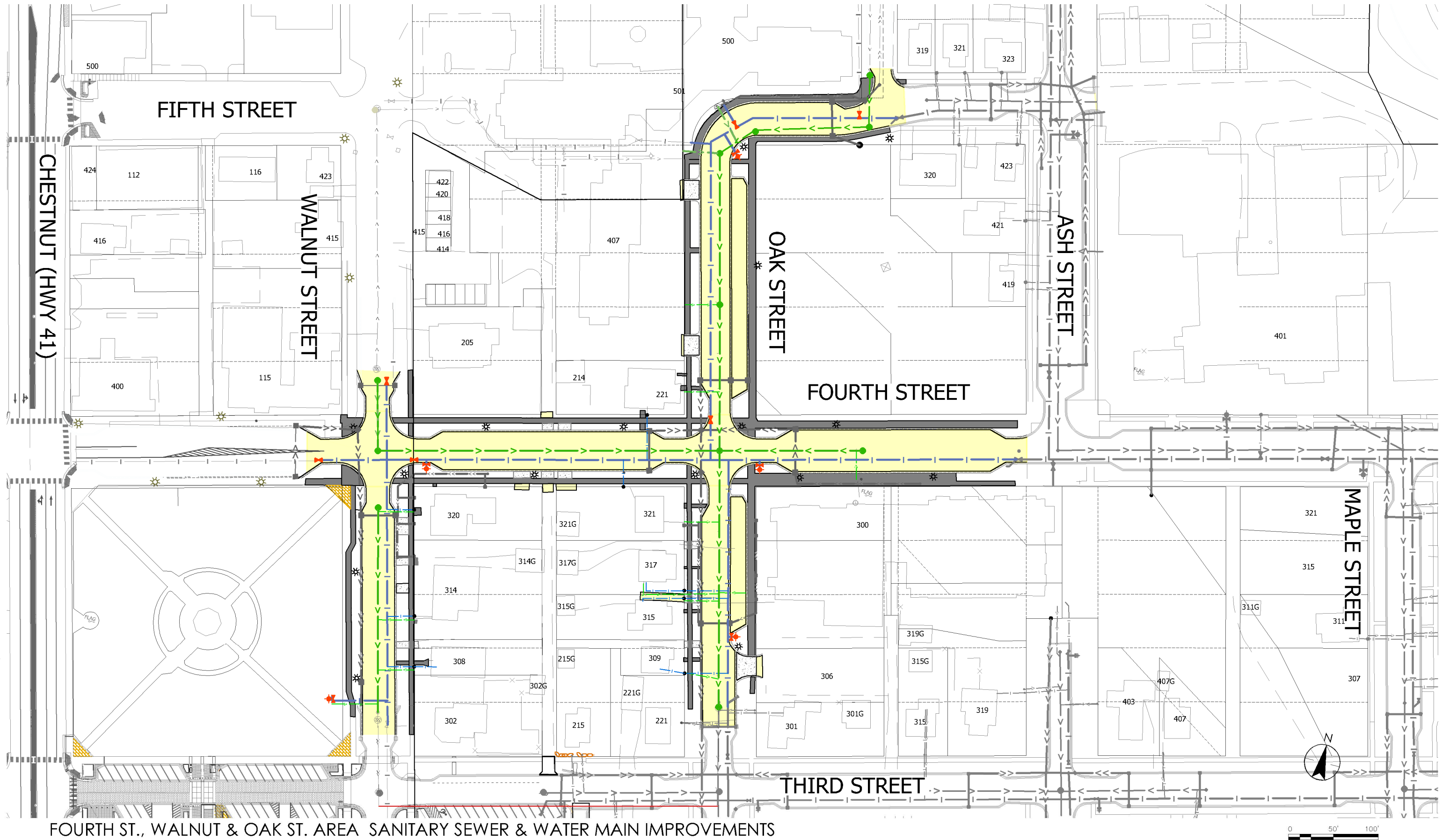
The water main system in the project area will connect to previously installed 8" systems. By replacing the water main systems within these streets while they are undergoing reconstruction, it will significantly reduce the risk of future costly repairs that would be associated with excavating to fix a water main break in the existing system. New hydrants and gate valves will also be installed on the project for fire protection. The additional hydrants will greatly increase the fire protection.

The existing sanitary sewer lines located within the project limits are all vitrified clay piping (VCP), with the exception of existing PVC piping on Oak Street. The system of pipes shown on Figure B-1 is approaching 100 years old. The City has evaluated the existing sanitary sewer lines and has found various deficiencies in the piping system. The sanitary system has infiltration through pipe joints, cracked pipe, and as well as through manholes. The City has been required to clean and jet the existing piping to eliminate blockages due to inconsistent pipe grades, pipe failures, and root growth inside the existing piping. The result of this has been very high maintenance costs by having to continually service the sanitary sewer system in this area of downtown Chaska. By replacing the sanitary sewer pipe and manholes the City will benefit by reducing overall infiltration rates and maintenance costs.

Chaska's existing downtown sanitary sewer system flows towards First Street. This area will connect to new infrastructure installed with the 2013 Reconstruction Project. The new pipes were installed at lower elevations and terminated at their respective project limits. This project will remove temporary manholes set with those projects and will continue to extend new sanitary sewer up each street as shown on Figure F-1. The proposed piping on Oak Street between 3rd to 4th street will be 12" PVC, and 10" PVC for the remainder to meet sizing and elevation requirements for future sanitary sewer north of CR-61. The remaining portion of the project on 4th and Walnut is proposed to be 8" PVC. The lower grade will allow improved pipe capacity and limited conflicts with other utilities as the streets are rebuilt.

The majority of sanitary sewer manholes that connect to the piping system in these streets are brick and mortar structures and have reached their service life. These structures are especially susceptible to infiltration due to the many joints in the manhole walls surrounding the perimeter of each brick. All of the sanitary manholes on the project will be removed and replaced with new precast concrete manhole sections. Precast manholes sections are the current industry standard as they minimize the amount of infiltration through having less joints and thus fewer entry points for groundwater.

To minimize sewer and water service disruption to the existing homes, Church/ School and Senior Living campus during construction, temporary water and sewer systems will need to be implemented. The temporary systems will be built and coordinated along with the progress of the new sewer and water installation. City staff along with Stantec staff will proactively meet with property owners to gain a better understanding of their needs to determine the best way to serve them temporary water during construction.



FOURTH ST., WALNUT & OAK ST. AREA SANITARY SEWER & WATER MAIN IMPROVEMENTS

CITY OF CHASKA, MINNESOTA
 2019 DOWNTOWN RECONSTRUCTION
 Adopt Resolution 2018-146,...

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DATE: DECEMBER, 2018 PROJ. NO.: 193804572

FIGURE F-1



Water and Sanitary Sewer Services

With all main line sanitary sewer and water main piping being replaced, the condition of existing utility services must also be addressed. For purposes of this report, sanitary sewer services impacted by construction are proposed to be replaced from the sewer main in the street to the property line of each existing house or business. Consistent with previous downtown reconstruction projects, each homeowner may elect to have their sanitary sewer replaced from the property line to their house or business. Additional costs will be incurred by the property owner for service work beyond the right of way. In efforts to maximize cost savings to residents and businesses, the sewer service work beyond the right of way is proposed to be included with the overall project pricing. The City along with our field construction staff will communicate to the homeowner or business owner what the condition of their sanitary sewer service line is along with the recommendation to replace it or not. They will be given an estimated cost and some time to decide whether or not to replace it. On previous downtown reconstruction projects, most sanitary service lines were found to be in very poor condition, and often contained cracked/collapsed pipe or significant tree root damage. Most property owners have elected to replace their services. The older pipe was almost always cast iron, clay, or Orangeburg. All new pipe installed is proposed to be PVC pipe that will match the pipe size of the existing service size.

The project water services are proposed to be replaced from the main to the property line, unless they are found to be a pipe material other than copper. Preliminary investigation by City staff has identified several properties in this area with lead water services. As with past projects, these services no longer meet current health and drinking water safety requirements. If an existing water service contains a pipe material other than copper, the service will be replaced with a trenchless installation technique from the main to the inside of the home at the current water meter location. It is proposed as part of the improvements along Fourth Street to extend 6" water services to Auburn Manor to provide water capacity for service demand and fire protection.

Sump Line Installation

The City of Chaska has implemented a sump pump drainage system policy as a part of their reconstruction program. Sump lines that discharge into the street create two main problems. First, they introduce more water to the existing street and curb, which can then lead to more rapid deterioration of the pavement and curb, specifically during the freeze/thaw cycles. Secondly, the sump lines can also become a safety hazard. In the summer water from sump lines can produce a green moss that can become extremely slippery. In the winter this same moisture can freeze, and also become extremely slippery. Additionally, some private residences have sump systems that connect to their sanitary sewer discharge lines. This results in additional drainage entering the sanitary sewer system if the sump pumps are running, which ultimately leads to additional treatment costs for the City.

Pre-project utility examinations of the homes and businesses were completed by City staff as part of this project. Several properties were identified in the project scope with active sump pumps. It is proposed to only extend sump pump connections to these homes as it is not likely that other existing homes would add them in the future. A 6" PVC sump line would be installed behind the curb on affected areas. At each residence with a current sump discharge, a 4" PVC pipe would be extended to the right-of-way to allow for a resident sump line connection to solve the problems caused by sump pumps. A "sump connection box" would be placed at the end of the 4" pipe on the right-of-way for each of these residents to allow for access to the sump line if cleaning becomes necessary.

Electrical and Street Lighting Improvements

The majority of the old downtown area is serviced by an overhead electric system. All intersections and mid-block areas are currently lit using cobra-head fixtures attached to wood poles. In the residential areas of Maple Street and Ash Street, it is proposed to replace all intersection and mid-block lights with single fiberglass or steel fixtures (as shown below), consistent with the current downtown residential standard. These fixtures though not decorative are aesthetically pleasing and consistent with the current style for the downtown residential district.

For purposes of this report, costs for system and lighting improvements to each respective area are included in the total cost of the project. These costs are a part of the Street Improvements line item in the project cost summary.



Existing Street Lighting



New Fiberglass Street Lighting

Construction Phasing

During a street reconstruction project, it is common to have periods of time that certain residents or businesses are not going to be able to access the street directly in front of their homes or business. No formal phasing plan has been proposed with this report. It is recommended that the City, Engineer, and Contractor work together to develop a construction phasing plan that is mutually beneficial to the City and Contractor that limits disruption to the affected residents, Auburn Manner, and St. John's Lutheran Church/School. The purpose of having a phasing plan in place is to help ensure that the limited access time is minimized, so that residents and the school are able to park vehicles as close as possible to their destinations during these time periods, and that the contractor is not impeded from doing their work as expeditiously as possible.

Special attention will need to be given to the Fourth Street corridor phasing as this is a vital transportation route to the City of Chaska. Additionally, project phasing will need to be carefully considered as it relates to water main construction. There is limited water main valving and hydrants in this area of Chaska. The Engineer will work closely with City staff and the Contractor to develop a plan to maintain uninterrupted water service and fire protection for area residents and businesses.

Consistent with Chaska Guidelines, working hours on this project are proposed to be Monday through Friday, 7 A.M. to 7 P.M., and Saturday, 9 A.M. to 5 P.M. Working on Holidays and Sundays is not permitted unless it is necessitated by an emergency situation and the Contractor is given approval by City Staff. Additionally, the City and Contractor would make every possible effort to provide residents with access to their driveway every night from 7 P.M. to 7 A.M. and on weekends. It is important to note that there are times when this will not be possible, especially during periods of concrete curb, driveway and sidewalk placement. During construction of these items residents are typically unable drive vehicles over the concrete for up to 7 days.

The City will remain in close contact with residents, Auburn Manor, and St. John's Lutheran Church/School throughout the project duration with mailings, handouts, on site resident meetings, and possible website postings. The meetings will primarily consist of an on-site meeting prior to the start of construction to allow impacted residents to meet the City construction personnel, learn more about the upcoming phase of construction and specifically how they will be impacted, and ask questions about the project. Residents will also be given contact information for individuals they can contact as questions or concerns come up during the course of the project.

Project Schedule

The 2019 Street Reconstruction Project is proposed to be constructed in 2019, with the exception of the final wear course paving and boulevard tree planting. The wear course paving and tree planting would be completed in 2020 along with any minor restoration work remaining. In order to perform the complete reconstruction of the street and utilities, it is necessary to start construction before schools begin summer vacation. This project is recommended to be phased such that the project does not interfere with access to Fourth Street during the regular school year and to be finished as school starts in the fall with only a minor amount of work occurring in the month of September.

Upon acceptance of the Feasibility Study for the 2019 Street Reconstruction Project, a public hearing will be scheduled to consider approval of the improvement project. A proposed schedule is as follows:

Council Accepts Feasibility Study / Order Public Hearing	December 17, 2018
Staff and Engineer Hold Neighborhood Meetings	January 7 –January 18, 2019
Public Improvement Hearing / Council Authorize Preparation of Construction Documents / Order Assessment Hearing	January 28, 2019
Council Approves Construction Documents / Authorizes Bidding	February 4, 2019
Public Assessment Hearing	February 25, 2019
State-Aid Approval	February 22, 2019
Receive Bids	March 1, 2019
Award Bid	April 15, 2019
Start Construction	May 13, 2019
2019 Construction Completion	October 31, 2019
Final Wear Course Paving	June 21, 2020

Project Costs

The following is a breakdown of estimated costs for various sections of the project proposed for Council consideration:

2019 Street Reconstruction Project Costs

Street Improvements.....	\$1,923,941.25
Storm Sewer Improvements.....	\$165,481.25
Water Main Improvements.....	\$223,368.75
Water Main Services.....	\$91,643.75
Sanitary Sewer Improvements.....	\$353,203.13
Sanitary Sewer Services	\$51,356.25
TOTAL ESTIMATED PROJECT COSTS	\$2,808,994.38

The total project cost is estimated at \$2,808,994.38. The estimated costs of the work presented in this report have been itemized in Appendix A. The cost estimates include construction, contingencies, design, inspection, and administration. No costs have been added for any acquisitions of right-of-way. The cost estimate is based on a bid date in early spring of 2019 and the majority of construction occurring in 2019.

Consistent with state statute and previous downtown projects, the City is proposing to assess a portion of the overall project costs. A separate special benefit analysis report will be prepared identifying those properties proposed to be assessed.

Recommendations and Conclusions

The work outlined in this report is feasible relative to engineering matters and is necessary and cost effective in addressing the utility needs and street reconstruction issues for the 2019 Downtown Street Reconstruction. Project financing will be handled by City Staff in a supplemental report. The following comments and recommendations are presented for consideration:

- It is recommended that the improvements include a Chaska Standard street section that incorporates both an urban 9-ton design and an urban 7-ton design with drain tile as outlined in this report.
- It is recommended to design Fourth Street to State-Aid Standards.
- It is recommended that all sanitary sewer facilities, water main facilities, and related appurtenances be replaced due to the overall age and service life of the existing utilities.
- It is recommended to replace all the existing sewer and water services as outlined in the report.
- It is recommended to construct the storm sewer facilities shown within this report.
- It is recommended to continue implementation of the new street light program for the downtown area and coordinate it with the improvements of this project.
- It is recommended to begin constructing the project as soon as the state lifts road restrictions in the Spring of 2019.
- It is proposed to place specific construction requirements on the construction of the downtown streets to allow for the best access possible for residents and Auburn Manor and St. John's Lutheran Church/School.

The total estimated cost of the recommended improvements is \$2,808,994.38. This is based on a bid date in the spring of 2019 and the majority of construction being completed in 2019.

Appendix A

2019 Reconstruction Project Construction and Project Costs

APPENDIX A - ESTIMATED PROJECT COSTS
2019 DOWNTOWN CHASKA RECONSTRUCTION PROJECT
PROJECT NO. 193804572
CHASKA, MINNESOTA
DECEMBER 2019

No.	Item	Units	Qty	Unit Price	Total Price
PART 1 - STREET IMPROVEMENTS					
1	MOBILIZATION	LS	1	\$110,000.00	\$110,000.00
2	TRAFFIC CONTROL	LS	1	\$10,000.00	\$10,000.00
3	TEMPORARY MAILBOX	LS	1	\$1,000.00	\$1,000.00
4	LIGHTING SYSTEM	LS	1	\$48,000.00	\$48,000.00
5	STREET SWEEPER WITH PICK UP BROOM WITH OPERATOR	HR	50	\$125.00	\$6,250.00
6	CLEAR AND GRUB	TREE	30	\$800.00	\$24,000.00
7	SAWING BITUMINOUS PAVEMENT	LF	400	\$4.50	\$1,800.00
8	SAWING CONCRETE PAVEMENT	LF	75	\$6.00	\$450.00
9	REMOVE BITUMINOUS PAVEMENT	SY	10000	\$4.00	\$40,000.00
10	REMOVE BITUMINOUS DRIVEWAY	SY	200	\$6.00	\$1,200.00
11	REMOVE CONCRETE DRIVEWAY PAVEMENT	SY	300	\$10.00	\$3,000.00
12	REMOVE CONCRETE SIDEWALK	SY	2900	\$7.50	\$21,750.00
13	REMOVE CONCRETE CURB AND GUTTER	LF	3800	\$3.75	\$14,250.00
14	REMOVE BRICK PAVERS	SF	300	\$1.50	\$450.00
15	REMOVE WATER MAIN	LF	1800	\$6.00	\$10,800.00
16	REMOVE SANITARY SEWER PIPE	LF	1525	\$3.00	\$4,575.00
17	REMOVE STORM SEWER PIPE	LF	125	\$10.00	\$1,250.00
18	REMOVE SANITARY SEWER MANHOLE	EA	9	\$500.00	\$4,500.00
19	REMOVE STORM SEWER MANHOLE OR CATCHBASIN	EA	4	\$500.00	\$2,000.00
20	REMOVE HYDRANT	EA	4	\$500.00	\$2,000.00
21	REMOVE SIGN	EA	20	\$50.00	\$1,000.00
22	SALVAGE AND REINSTALL BRICK PAVERS	SF	400	\$18.00	\$7,200.00
23	ADJUST VALVE BOX	EA	4	\$300.00	\$1,200.00

No.	Item	Units	Qty	Unit Price	Total Price
24	FURNISH AND INSTALL NEW CASTING FOR CURB BOX IN DRIVEWAY	EA	6	\$300.00	\$1,800.00
25	COMMON EXCAVATION (EV)	CY	10,500	\$17.00	\$178,500.00
26	SUBGRADE EXCAVATION (EV)	CY	1,500	\$17.00	\$25,500.00
27	ROCK EXCAVATION	CY	300	\$15.00	\$4,500.00
28	STOCKPILE ROCK	CY	300	\$15.00	\$4,500.00
29	SELECT GRANULAR BORROW (CV)	CY	8600	\$25.00	\$215,000.00
30	SELECT TOP SOIL BORROW (LV)	CY	900	\$25.00	\$22,500.00
31	GEOTEXTILE FABRIC, TYPE V	SY	10400	\$1.75	\$18,200.00
32	AGGREGATE BASE, CLASS 5, 100% CRUSHED	TN	4700	\$18.00	\$84,600.00
33	REPLACE GRAVEL DRIVEWAY, CLASS 5	TN	40	\$25.00	\$1,000.00
34	WATER FOR DUST CONTROL	1000 GAL	40	\$30.00	\$1,200.00
35	MILL BITUMINOUS PAVEMENT (VARIABLE DEPTH)	SY	150	\$11.00	\$1,650.00
36	TYPE SP 9.5 WEARING COURSE (2,C)	TN	2100	\$75.00	\$157,500.00
37	BITUMINOUS DRIVEWAY REPAIR	SF	1350	\$4.00	\$5,400.00
38	BITUMINOUS WEDGE FOR PLOW PROTECTION	TN	25	\$150.00	\$3,750.00
39	BITUMINOUS MATERIAL FOR TACK COAT	GAL	650	\$3.50	\$2,275.00
40	4" PERFORATED POLYETHYLENE PIPE	LF	4000	\$8.50	\$34,000.00
41	4" PERFORATED PVC DRAIN TILE, SCHEDULE SDR 26	LF	500	\$15.00	\$7,500.00
42	4" PVC SUMP LINE, SDR 35	LF	150	\$17.00	\$2,550.00
43	6" PVC SUMP LINE, SDR 35	LF	800	\$19.00	\$15,200.00
44	6" PVC CLEANOUT	EA	5	\$300.00	\$1,500.00
45	SUMP DRAIN CATCH BASIN	EA	12	\$600.00	\$7,200.00
46	1.25" NON-METALIC CONDUIT (INSTALL)	LF	2100	\$4.50	\$9,450.00
47	POTHOLE EXISTING UTILITY	EA	4	\$500.00	\$2,000.00
48	4" CONCRETE SIDEWALK	SF	23500	\$5.00	\$117,500.00
49	B612 MODIFIED PARK BOARD CONCRETE CURB AND GUTTER	LF	4050	\$16.00	\$64,800.00
50	24" CONCRETE VALLEY GUTTER	LF	500	\$20.00	\$10,000.00
51	8" CONCRETE "V" CURB	LF	100	\$25.00	\$2,500.00

No.	Item	Units	Qty	Unit Price	Total Price
52	REMOVE AND REPLACE CONCRETE CURB AND GUTTER	LF	125	\$35.00	\$4,375.00
53	CONCRETE STEPS	EA	15	\$550.00	\$8,250.00
54	6" CONCRETE DRIVEWAY REPAIR	SF	3050	\$7.00	\$21,350.00
55	7" CONCRETE COMERCIAL DRIVEWAY	SF	1025	\$8.50	\$8,712.50
56	CONCRETE PEDESTRIAN CURB RAMP	SF	1500	\$10.00	\$15,000.00
57	TRUNCATED DOME PANEL	SF	250	\$45.00	\$11,250.00
58	4" SOLID LINE, WHITE EPOXY	LF	1000	\$2.50	\$2,500.00
59	4" SOLID LINE, WHITE PAINT (TEMPORARY)	LF	1000	\$1.50	\$1,500.00
60	CROSSWALK MARKING - EPOXY	SF	750	\$4.50	\$3,375.00
61	CROSSWALK MARKING - PAINT (TEMPORARY)	SF	750	\$3.75	\$2,812.50
62	SIGN PANELS, TYPE C	SF	120	\$55.00	\$6,600.00
63	PROTECTION OF CATCH BASIN IN STREET (BEFORE CURB)	EA	15	\$100.00	\$1,500.00
64	PROTECTION OF CATCH BASIN IN STREET (AFTER CURB)	EA	25	\$100.00	\$2,500.00
65	SODDING, LAWN TYPE	SY	4000	\$4.00	\$16,000.00
66	WATER FOR TURF ESTABLISHMENT	1000 GAL	40	\$80.00	\$3,200.00
67	BIOLOG, TYPE WOOD FIBER	LF	250	\$2.50	\$625.00
68	ROCK DITCH CHECK	EA	10	\$200.00	\$2,000.00
69	SEED MIXTURE TYPE 25-151	AC	0.2	\$1,800.00	\$360.00
70	EROSION CONTROL BLANKETS, CATEGORY 0	SY	200	\$3.50	\$700.00
71	RAPID STABILIZATION, MEATHOD 4	SY	50	\$3.00	\$150.00
72	HYDRAULIC SOIL STABILIZER TYPE 6	SY	200	\$1.75	\$350.00
73	BOULEVARD TREE, 3" CAL. B&B	EA	60	\$400.00	\$24,000.00
74	SITE RESTORATION	LS	1	\$10,000.00	\$10,000.00
SUBTOTAL PART 1 - STREET IMPROVEMENTS					\$1,465,860.00
5% Contingency					\$73,293.00
TOTAL CONSTRUCTION PART 1 - STREET IMPROVEMENTS					\$1,539,153.00
25% Engineering, Administration, Legal					\$384,788.25
TOTAL PROJECT PART 1 - STREET IMPROVEMENTS					\$1,923,941.25

No.	Item	Units	Qty	Unit Price	Total Price
PART 2 - STORM SEWER IMPROVEMENTS					
75	15" RCP STORM SEWER, CLASS 5	LF	800	\$45.00	\$36,000.00
76	18" RCP STORM SEWER, CLASS 5	LF	210	\$50.00	\$10,500.00
77	21" RCP STORM SEWER, CLASS 3	LF	350	\$65.00	\$22,750.00
78	2' X 3' CB, INCL R-3067-V CSTG AND CONC ADJ RINGS	EA	5	\$2,000.00	\$10,000.00
	27" CB, INCL R-2390 CSTG AND CONC ADJ RINGS	EA	1	\$1,600.00	\$1,600.00
79	4' DIA STORM SEWER CBMH, INC R-3067 CSTG AND CONC ADJ RINGS	EA	12	\$2,500.00	\$30,000.00
80	4' DIA STORM SEWER STMH, INC R-1642 CSTG AND CONC ADJ RINGS	EA	1	\$2,500.00	\$2,500.00
81	5' DIA STORM SEWER CBMH, INC R-3067 CSTG AND CONC ADJ RINGS	EA	1	\$4,000.00	\$4,000.00
82	CONNECT TO EXISTING STORM PIPE	EA	3	\$1,000.00	\$3,000.00
SUBTOTAL PART 2 - STORM SEWER IMPROVEMENTS					\$120,350.00
	10% Contingency				\$12,035.00
TOTAL CONSTRUCTION PART 2 - STORM SEWER IMPROVEMENTS					\$132,385.00
	25% Engineering, Administration, Legal				\$33,096.25
TOTAL PROJECT PART 2 - STORM SEWER IMPROVEMENTS					\$165,481.25
PART 3 - WATER MAIN IMPROVEMENTS					
83	CONNECT TO EXISTING WATER MAIN	EA	7	\$2,000.00	\$14,000.00
84	INSTALL TEMPORARY HYDRANT	EA	1	\$4,000.00	\$4,000.00
85	INSTALL TEMPORARY GATE VALVE	EA	1	\$2,000.00	\$2,000.00
86	6" GATE VALVE AND BOX	EA	5	\$1,500.00	\$7,500.00
87	8" GATE VALVE AND BOX	EA	6	\$2,000.00	\$12,000.00
88	6" PVC WATER MAIN, C900	LF	150	\$35.00	\$5,250.00
89	8" PVC WATER MAIN, C900	LF	2050	\$40.00	\$82,000.00
90	INSULATION, 4" THICK	SY	50	\$40.00	\$2,000.00
91	HYDRANT	EA	5	\$4,200.00	\$21,000.00
92	DUCTILE IRON FITTINGS	LB	1600	\$7.00	\$11,200.00
93	IMPROVED PIPE FOUNDATION, PER 6" INCREMENT	LF	500	\$3.00	\$1,500.00
SUBTOTAL PART 3 - WATER MAIN IMPROVEMENTS					\$162,450.00

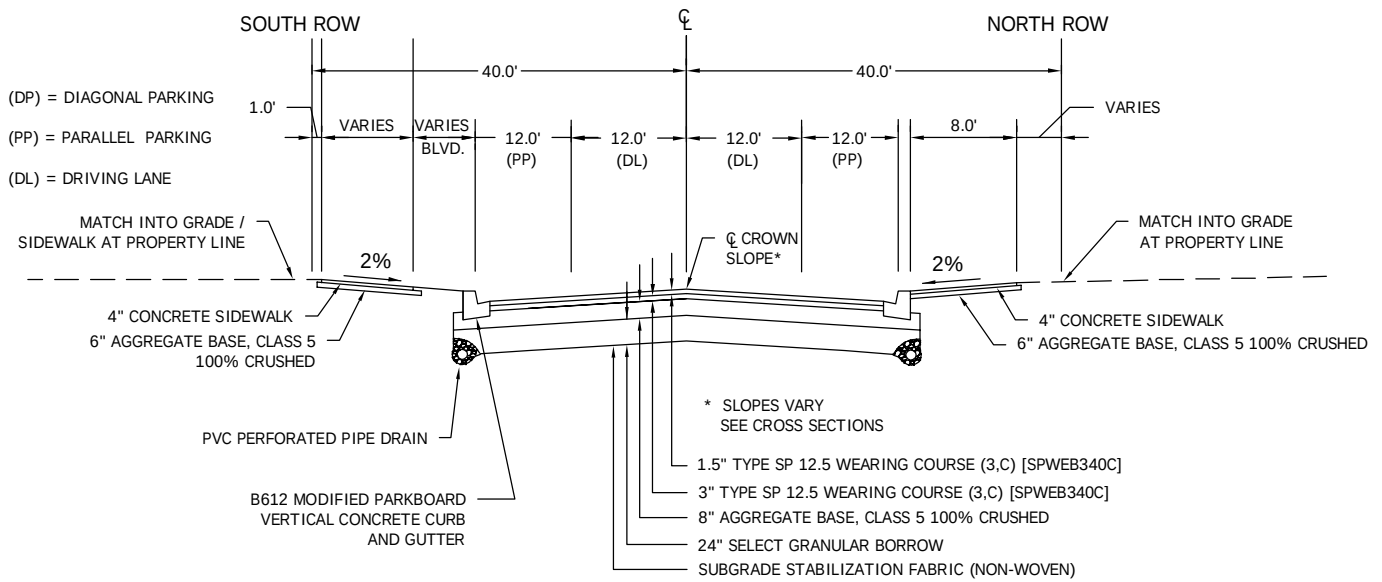
No.	Item	Units	Qty	Unit Price	Total Price
	10% Contingency				\$16,245.00
	TOTAL CONSTRUCTION PART 3 - WATER MAIN IMPROVEMENTS				\$178,695.00
	25% Engineering, Administration, Legal				\$44,673.75
	TOTAL PROJECT PART 3 - WATER MAIN IMPROVEMENTS				\$223,368.75
	 PART 4 - WATER SERVICE IMPROVEMENTS				
94	TEMPORARY WATER MAIN	LS	1	\$18,000.00	\$18,000.00
95	CONNECT TO EXISTING WATER SERVICE	EA	6	\$375.00	\$2,250.00
96	PLUMBED SERVICE CONNECTION	EA	4	\$3,500.00	\$14,000.00
97	1" CURB STOP AND BOX	EA	8	\$375.00	\$3,000.00
98	1" CORPORATION STOP WITH SERVICE SADDLE	EA	8	\$400.00	\$3,200.00
99	6" GATE VALVE AND BOX	EA	2	\$1,400.00	\$2,800.00
100	1" TYPE "K" COPPER WATER SERVICE	LF	350	\$30.00	\$10,500.00
101	1" TYPE PE WATER SERVICE (TRENCHLESS INSTALLATION)	LF	180	\$60.00	\$10,800.00
102	6" PVC WATERMAIN, C900	LF	60	\$35.00	\$2,100.00
	SUBTOTAL PART 4 - WATER SERVICES				\$66,650.00
	10% Contingency				\$6,665.00
	TOTAL CONSTRUCTION PART 4 - WATER SERVICES				\$73,315.00
	25% Engineering, Administration, Legal				\$18,328.75
	TOTAL PROJECT PART 4 - WATER SERVICES				\$91,643.75
	 PART 5 - SANITARY SEWER IMPROVEMENTS				
103	BYPASS PUMPING	LS	1	\$10,000.00	\$10,000.00
104	CONNECT TO EXISTING SANITARY SEWER PIPE	EA	3	\$2,500.00	\$7,500.00
105	RECONSTRUCT SANITARY MANHOLE	EA	1	\$3,000.00	\$3,000.00
106	4' DIAMETER SANITARY MH, INCL R-1642-B CSTG AND CONC ADJ RINGS	EA	11	\$5,000.00	\$55,000.00
107	4' DIAMETER SANITARY MANHOLE OVERDEPTH	LF	95	\$250.00	\$23,750.00
108	RISER PIPE FOR DROP SECTION	LF	20	\$500.00	\$10,000.00
109	8" PVC SANITARY SEWER, SDR 35	LF	400	\$65.00	\$26,000.00
110	8" PVC SANITARY SEWER, SDR 26	LF	560	\$70.00	\$39,200.00

No.	Item	Units	Qty	Unit Price	Total Price
111	10" PVC SANITARY SEWER, SDR 35	LF	200	\$75.00	\$15,000.00
112	10" PVC SANITARY SEWER, SDR 26	LF	380	\$80.00	\$30,400.00
113	12" PVC SANITARY SEWER, SDR 26	LF	290	\$85.00	\$24,650.00
114	8" X 4" PVC SEWER WYE	EA	2	\$250.00	\$500.00
115	8" X 6" PVC SEWER WYE	EA	3	\$325.00	\$975.00
116	10" X 4" PVC SEWER WYE	EA	1	\$325.00	\$325.00
117	12" X 4" PVC SEWER WYE	EA	5	\$425.00	\$2,125.00
118	12" X 6" PVC SEWER WYE	EA	1	\$450.00	\$450.00
119	IMPROVED PIPE FOUNDATION, PER 6" INCREMENT	LF	2000	\$4.00	\$8,000.00
SUBTOTAL PART 5 - SANITARY SEWER IMPROVEMENTS					\$256,875.00
10% Contingency					\$25,687.50
TOTAL CONSTRUCTION PART 5 - SANITARY SEWER IMPROVEMENTS					\$282,562.50
25% Engineering, Administration, Legal					\$70,640.63
TOTAL PROJECT PART 5 - SANITARY SEWER IMPROVEMENTS					\$353,203.13
 PART 6 - SANITARY SEWER SERVICES					
120	RECONNECT SANITARY SEWER SERVICE	EA	13	\$350.00	\$4,550.00
121	CLEANOUT	EA	2	\$300.00	\$600.00
122	4" PVC, SCH. 40 SERVICE PIPE	LF	300	\$30.00	\$9,000.00
123	4" PVC, SCH. 40 RISER PIPE	LF	40	\$30.00	\$1,200.00
124	4" SANITARY SEWER, DIRECTIONAL DRILLED	LF	100	\$75.00	\$7,500.00
125	PVC, SCH. 40 SERVICE PIPE (ROW TO HOUSE)	LF	75	\$80.00	\$6,000.00
126	6" PVC, SCH. 40 SERVICE PIPE	LF	230	\$35.00	\$8,050.00
127	6" PVC, SCH. 40 RISER PIPE	LF	15	\$30.00	\$450.00
SUBTOTAL PART 6 - SANITARY SEWER SERVICES					\$37,350.00
10% Contingency					\$3,735.00
TOTAL CONSTRUCTION PART 6 - SANITARY SEWER SERVICES					\$41,085.00
25% Engineering, Administration, Legal					\$10,271.25
TOTAL PROJECT PART 6 - SANITARY SEWER SERVICES					\$51,356.25

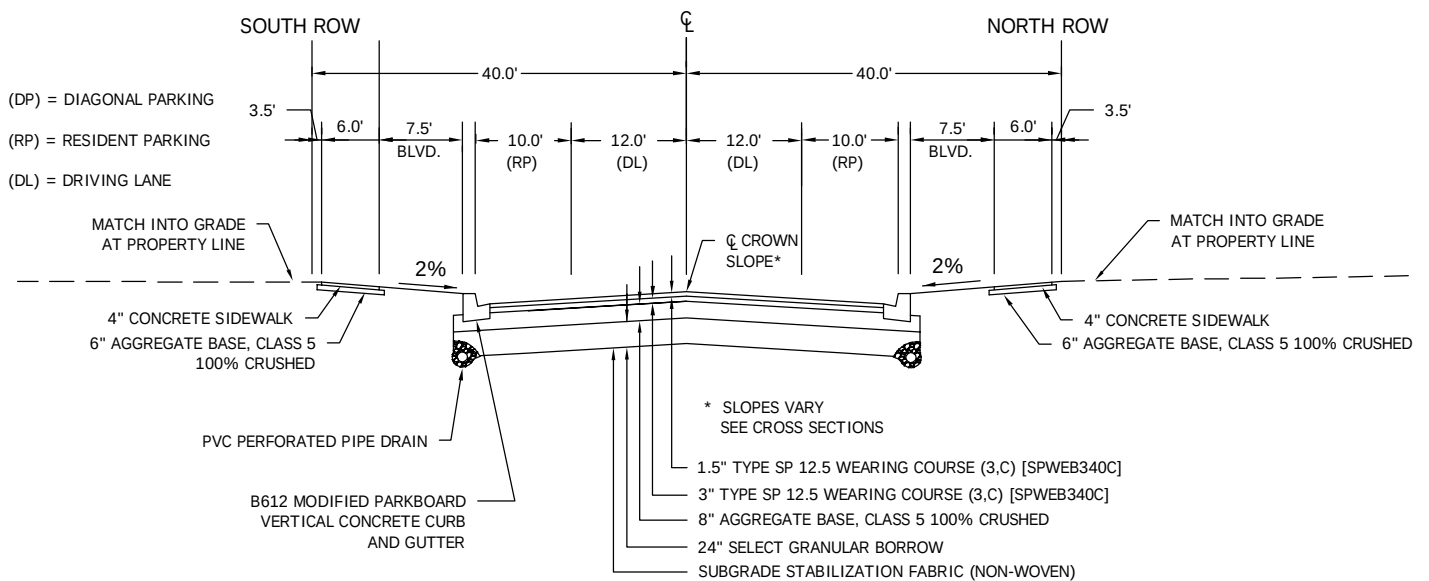
No.	Item	Units	Qty	Unit Price	Total Price
2019 CHASKA RECONSTRUCTION PROJECT					
	TOTAL PART 1 - STREET IMPROVEMENTS				\$1,923,941.25
	TOTAL PART 2 - STORM SEWER IMPROVEMENTS				\$165,481.25
	TOTAL PART 3 - WATER MAIN IMPROVEMENTS				\$223,368.75
	TOTAL PART 4 - WATER SERVICES				\$91,643.75
	TOTAL PART 5 - SANITARY SEWER IMPROVEMENTS				\$353,203.13
	TOTAL PART 6 - SANITARY SEWER SERVICES				\$51,356.25
	TOTAL ESTIMATED PROJECT COSTS				\$2,808,994.38

Appendix B

2019 Reconstruction Project Typical Sections of Streets



TYPICAL SECTION
FOURTH STREET (ASH TO OAK)



TYPICAL SECTION
FOURTH STREET (OAK TO WALNUT)

FOURTH STREET

CITY OF CHASKA, MINNESOTA

FIGURE: G-1

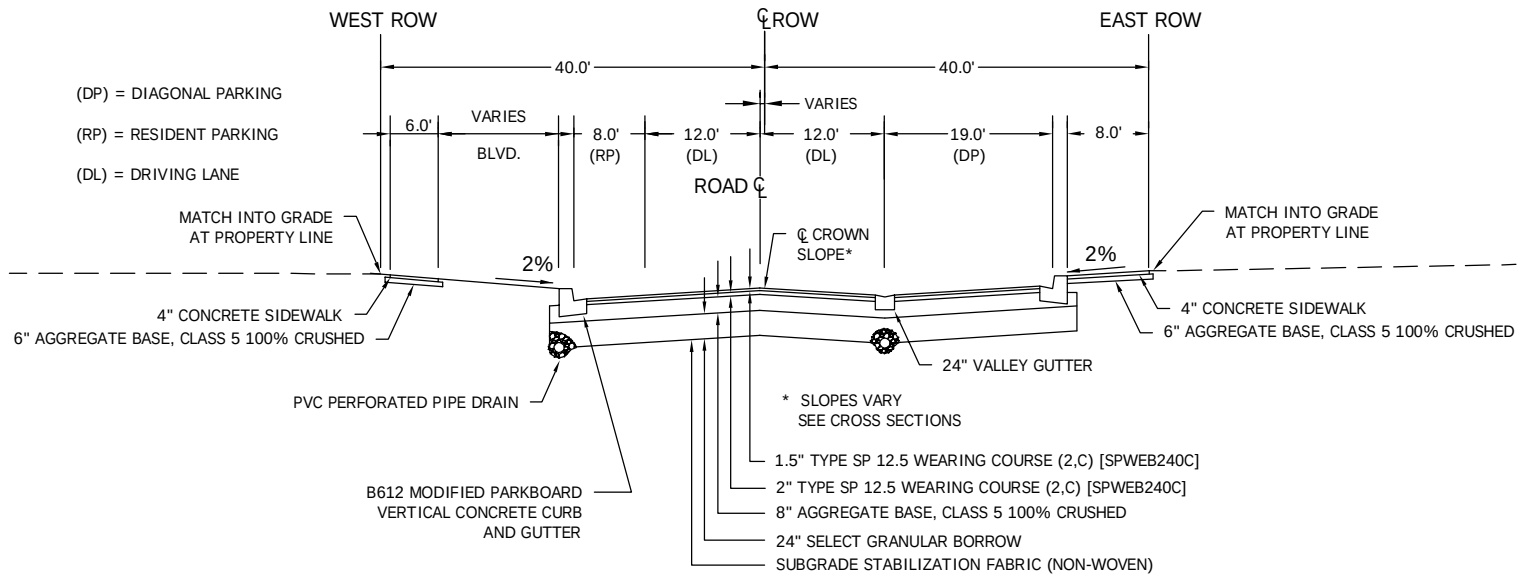


2335 Highway 36 W
St. Paul, MN 55113
www.stantec.com

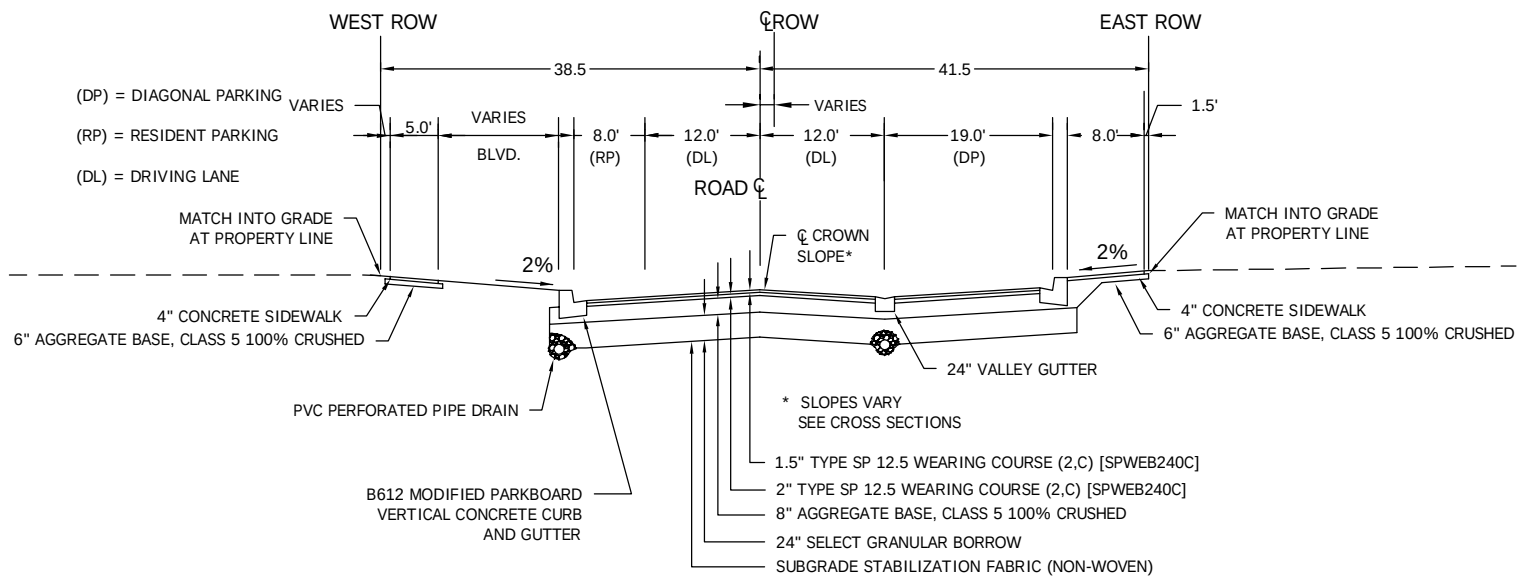
2019 DOWNTOWN RECONSTRUCTION

Packet Page 118 of...

DATE: DECEMBER, 2018 PROJ. NO.: 193804572



TYPICAL SECTION
OAK ST. (4TH TO 5TH)



TYPICAL SECTION
OAK ST. (3RD TO 4TH)

OAK STREET

CITY OF CHASKA, MINNESOTA

FIGURE: G-2

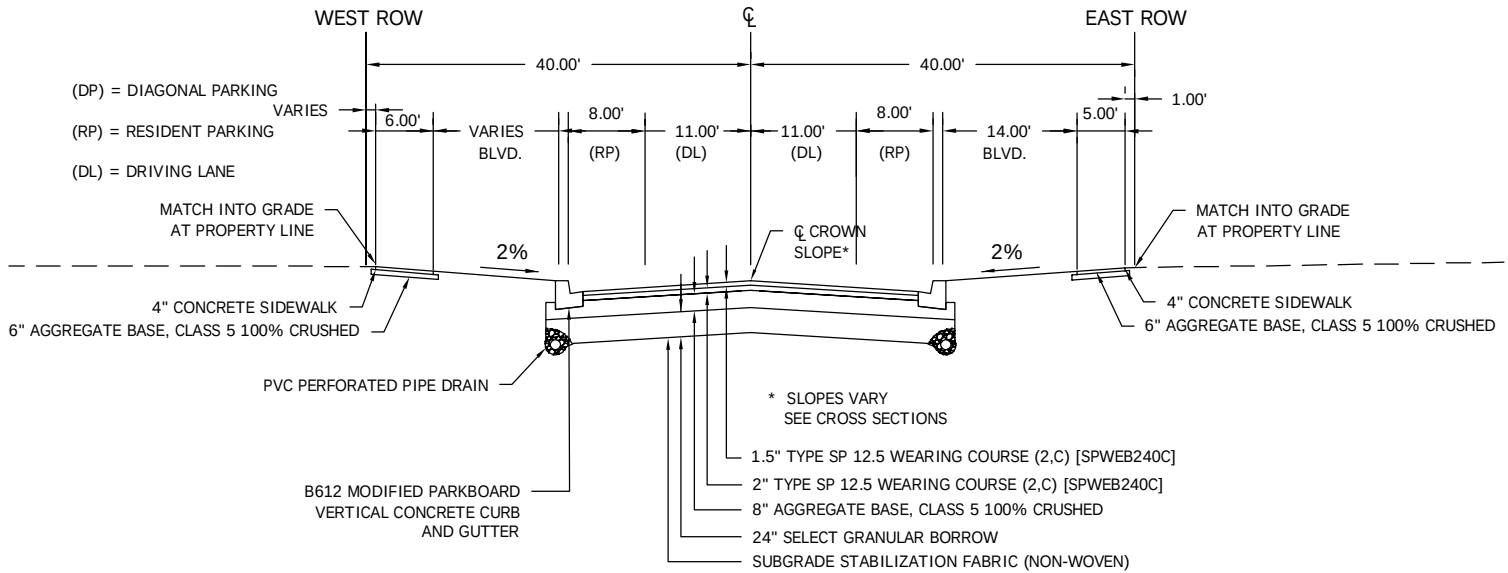


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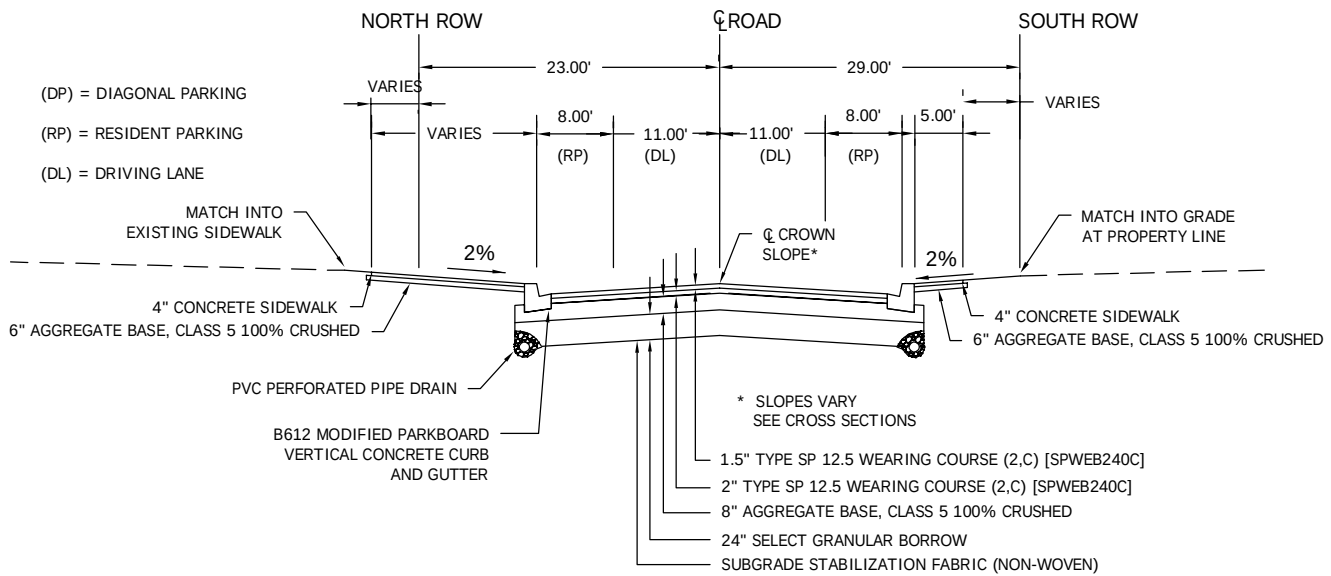
2019 DOWNTOWN RECONSTRUCTION

Packet Page 119 of...

DATE: DECEMBER, 2018 PROJ. NO.: 193804572



TYPICAL SECTION
WALNUT STREET (THIRD TO FOURTH)



TYPICAL SECTION
5TH STREET (OAK TO OAK)

WALNUT & FIFTH STREET

CITY OF CHASKA, MINNESOTA

FIGURE: G-3



2335 Highway 36 W
St. Paul, MN 55113
www.stantec.com

2019 DOWNTOWN RECONSTRUCTION

Packet Page 120 of...

DATE: DECEMBER, 2018 PROJ. NO.: 193804572

**CITY OF CHASKA
CARVER COUNTY, MINNESOTA**

RESOLUTION

DATE 12/17/2018 **RESOLUTION NO.** 2018-146

MOTION BY COUNCILMEMBER _____ **SECOND BY COUNCILMEMBER** _____

**A Resolution Accepting the Feasibility Study and Scheduling a Public Improvement
Hearing for the 2019 Downtown Street/Utility Reconstruction Project**

WHEREAS, on October 15, 2018, the Chaska City Council adopted Resolution No. 2018-131 ordering the City Engineer to prepare a Feasibility Study for the 2019 Downtown Street/Utility Reconstruction Project;

WHEREAS, the Feasibility Study has been completed, dated December 2018, and

WHEREAS, the Feasibility Study has determined the project is feasible in terms of construction and economics;

NOW THEREFORE BE IT RESOLVED, that the City Council of the City of Chaska hereby accepts receipt of the Feasibility Study for the 2019 Downtown Street/Utility Reconstruction Project as prepared by Stantec, dated December 2018; and,

BE IT FURTHER RESOLVED, that the Chaska City Council establishes Monday, January 28, 2019, as the date for a Public Improvement Hearing on said Improvement Project to be held at 7:00 pm at the City Hall Council Chambers. The City Clerk is directed to mail and publish notices in accordance with provisions of Minnesota statutes.

Passed and adopted by the City Council of the City of Chaska, Minnesota, this 17th day of December 2018.

Mark Windschitl, Mayor

Attest: _____
Chaska Deputy Clerk

REQUEST FOR ACTION CHASKA CITY COUNCIL 12/17/2018

Subject: Rental License Fee increase

Prepared By: Kevin Gravalin, Fire Marshal

This action approves a 2% increase for the 2019 annual rental housing license fee. This is consistent with the 2% administrative fee for other city fees such as building permits.

The following fee schedule shows the fees applicable for various rental units for 2018.

Single family dwelling - \$80.00 for the entire dwelling

Duplex dwelling - \$130.00 for the entire dwelling

Triplex dwelling - \$160.00 for the entire dwelling

Four-Plex dwelling - \$190.00 for the entire dwelling

Multi-Family dwelling with 5-11 units
\$190.00 for the first 5 units + \$40.00 each additional unit

Multi-Family dwelling with 12 or more units
\$580.00 for the first 12 units + \$15.00 for each additional unit

The following Fee Schedule is being recommended for approval, effective January 1, 2019.

Single family dwelling - \$81.60 for the entire dwelling

Duplex dwelling - \$132.60 for the entire dwelling

Triplex dwelling - \$163.20 for the entire dwelling

Four-Plex dwelling - \$193.80 for the entire dwelling

Multi-Family dwelling with 5-11 units
\$193.80 for the first 5 units + \$40.80 each additional unit

Multi-Family dwelling with 12 or more units
\$591.60 for the first 12 units + \$15.30 for each additional unit

Staff is recommending the approval of this administrative fee increase. This increase still keeps these fees in the middle of a 14-city comparison study that was completed last year.

Attached is the complete 2019 Rental dwelling license application.

CITY COUNCIL ACTION REQUESTED

Motion to approve a fee increase and the 2019 Rental Dwelling License Fee Schedule.



CITY OF CHASKA

APPLICATION FOR RENTAL DWELLING LICENSE



1. Rental dwelling address: _____
2. Property owner's name: _____
3. Property owner's address: _____
4. Property owner's telephone number: _____
5. Property owner's email address: _____
6. Management company name (if applicable): _____
7. Manager's name: _____
8. Management company address: _____
9. Management company telephone number: _____
10. Management company email address: _____
11. Type of dwelling: Single Family ____ Duplex ____ Triplex ____ Fourplex ____ Multi-Family (5-11 units) ____
Multi-Family (12+ units) ____ Number of units within the rental dwelling (if more than 12): _____
12. In case of emergency, call (name): _____ at (phone): _____

NOTE: Please fill out this application completely. Incomplete forms will be denied and mailed back. Please contact the Chaska Rental Housing Inspector if there is a change of ownership. By filing this application with the City of Chaska, the owner or agent of the rental unit(s) agrees to allow the Chaska Fire Department or City of Chaska to conduct inspections.

(Signature of Owner or Agent)

(Date)

RENTAL DWELLING LICENSE FEE SCHEDULE 2018

PLEASE MAKE CHECKS PAYABLE TO THE CITY OF CHASKA

Single family dwelling - \$81.60 for the entire dwelling

Duplex dwelling - \$132.60 for the entire dwelling

Triplex dwelling - \$163.20 for the entire dwelling

Four-Plex dwelling - \$193.80 for the entire dwelling

Multi-Family dwelling with 5-11 units
\$193.80 for the 1st 5 units + \$40.80 each additional unit

Multi-Family dwelling with 12 or more units
\$591.60 for the 1st 12 units + \$15.30 for each additional unit

*** A late fee of an additional 50% of the license fee will be added to any license applications received after March 1st. Any applications received after April 1st are subject to an additional 100% license fee. Any unlicensed rental units that exceed 60 days after expiration will be issued a misdemeanor ticket and will be subject to a \$500.00 penalty fee. An additional \$500.00 will be added every 30 days.**

*** It is the owner(s) responsibility to call and schedule an inspection of their rental unit(s). Any rental unit that has not been inspected in the past 24 months will be non-renewable and will be subject to a \$500.00 penalty fee. Inspections can be scheduled by calling 952-548-0398.**

Chaska Fire Department, 285 Engler Boulevard, Chaska, MN 55318

Phone: 952-448-2990

**REQUEST FOR ACTION
CHASKA CITY COUNCIL
12/17/2018**

Subject: 2019 Business License Renewal

Prepared By: Denise Wetzel, Senior Clerk

At the December 3, 2018 City Council Meeting, business license renewals for Games of Skill, Refuse Haulers, Massage Therapists, Massage Therapy Commercial Business Sites, Tobacco Sales, and Solicitors/Peddlers/Transients were approved. At that time not, all previous licensed massage therapists and tobacco sale locations had submitted their renewal applications and required fee.

As of today, Ashley Ohnsorg, of 250 Stephen Ct, Chaska, working out of Tonia's Salon on 2nd has now submitted a massage therapy renewal application and paid the required fee and MGM Wine Spirits, 210 Pioneer Trail, Chaska has submitted a tobacco renewal application and paid their required fee.

CITY COUNCIL ACTION REQUESTED

Motion to approve the 2019 Business Licenses to include a massage license for Ashley Ohnsorg and a tobacco license for MGM Wine & Spirits both of Chaska, effective January 1, 2019 through December 31, 2019.

REQUEST FOR ACTION CHASKA CITY COUNCIL 12/17/2018

Subject: 2018 Interfund Tax-Increment Project Financing

Prepared By: Noel Graczyk, Administrative Services Director

Each year in accordance with the Minnesota State Statutes, the City needs to authorize the use of interfund loans to fund cash deficits in various tax increment funds. The enclosed proposed resolution establishes the terms and conditions for interfund loans, from the City, to various tax increment funds that are expected to have a projected cash deficit as of December 31, 2018.

Interfund loans must be established each year by resolution with a stated interest rate, annual term, and loan amount. These defined terms fix the annual cost of a loan using the maximum interest rate permitted in accordance with State Statutes.

Prior to 2007, the City used internally pooled investment cash instead of interfund loans to fund a cash balance deficit in tax increment funds. This pooled cash method of funding ongoing deficits in tax increment districts understates the true cost to the City for not placing investments in securities outside of the City.

Each of the following listed tax increment districts are expected to have a cash deficit as of December 31, 2018:

TID#18 (Chaska Building Center) has a projected year-end deficit of \$1,286,000 and will have a 2018 annual interest cost of \$10,065 based on the average monthly balance at the permitted 4% maximum interest rate.

TID#19 (Chaska Heights Senior Living) has a projected year-end deficit of \$0 and will have a 2018 annual interest cost of \$7 based on the average monthly balance at the permitted 4% maximum interest rate.

TID#20 (Brewery) has a projected year-end deficit of \$268,000 and will have a 2018 annual interest cost of \$4,227 based on the average monthly balance at the permitted 4% maximum interest rate.

TID#21 (Hot Spot) has a projected year-end deficit of \$644,000 and will have a 2018 annual interest cost of \$10,210 based on the average monthly balance at the permitted 4% maximum interest rate.

The attached resolution establishes interfund loans and sets loan terms for each loan. Staff recommends adoption of the resolution.

CITY COUNCIL ACTION REQUESTED

Motion to approve a Resolution providing for 2018 interfund loans for tax-increment project financing.

**CITY OF CHASKA
CARVER COUNTY, MINNESOTA**

RESOLUTION

DATE 12/17/2018 **RESOLUTION NO.** 2018-149

MOTION BY COUNCILMEMBER _____ **SECOND BY COUNCILMEMBER** _____

A Resolution Providing for 2018 Interfund Tax-Increment Project Financing

BE IT RESOLVED, by the City Council of the City of Chaska, Minnesota (the "City"), as follows:

1. Recitals.

Minnesota State Statutes (MSS), Section 469.178 permits the authority or municipality to use interfund loans to advance or loan money to finance tax increment expenditures. The maximum interest rate on the interfund loans is the greater of (i) the rate stated in MSS, Section 270C.40 or (ii) the rate stated in MSS, Section 549.09.

In 2018 the maximum interfund interest rate is 4.0%, based on the 4.0% permitted rate in accordance with MSS, Section 270C.40 and the 4.0% permitted rate in accordance with MSS, Section 549.09.

2. Official Intent Declaration.

The City of Chaska intends to make interfund loans from various funds of the City of Chaska to Tax Increment District No. 18, Chaska Building Center for the 2018 fiscal year in the amount of \$1,286,000 for a maximum period from December 31, 2017 to December 31, 2018 (one year) at the annual rate of 4.0% for a 2018 total interest cost of \$10,065 based on the average monthly, cash balance.

The City of Chaska intends to make interfund loans from various funds of the City of Chaska to Tax Increment District No. 19, Chaska Heights Sr. Living, for the 2018 fiscal year in the amount of \$0 for a maximum period from December 31, 2017 to December 31, 2018 (one year) at the annual rate of 4.0% for a 2018 total interest cost of \$7 based on the average monthly, cash balance.

The City of Chaska intends to make interfund loans from various funds of the City of Chaska to Tax Increment District No. 20, Brewery for the 2018 fiscal year in the amount of \$268,000 for a maximum period from December 31, 2017 to December 31, 2018 (one year) at the annual rate of 4.0% for a 2018 total interest cost of \$4,227 based on the average monthly, cash balance.

The City of Chaska intends to make interfund loans from various funds of the City of Chaska to Tax Increment District No. 21, Hot Spot for the 2018 fiscal year in the amount of \$644,000 for a maximum period from December 31, 2017 to December 31, 2018 (one year) at the annual rate of 4.0% for a 2018 total interest cost of \$10,210 based on the average monthly, cash balance.

Passed and adopted by the City Council of the City of Chaska, Minnesota this 17th day of December 2018.

Mark Windschitl, Mayor

Attest: _____
Deputy Clerk

REQUEST FOR ACTION CHASKA CITY COUNCIL 12/17/2018

Subject: 2019 Development & Planning Fees

Prepared By: Kevin Ringwald, Community Development Director

Background

The fees for Development and Planning relate to expenditures on the City's part that it would not have expended, if the development activity did not occur. These fees cover a variety of areas from infrastructure expenditures (ie., sewer, water, and park) to staff time involved in development review (ie., researching and writing staff reports) to administrative costs (ie., publishing public hearing notices). Generally speaking the development fees imposed are in-line with what other communities charge.

2019 Development & Planning Fees

City Ordinance provides that annually the City of Chaska will review its water, sewer, sanitary sewer, and storm sewer connection charges. It is recommended that the Development and Planning fees are generally being increased by two percent (2%), to cover increased costs and other inflationary factors for 2019. All of the changes discussed in this report would be effective January 1, 2019.

CITY COUNCIL ACTION REQUESTED

Motion to adopt Resolution establishing the 2019 Development & Planning Application Fees.

**CITY OF CHASKA
CARVER COUNTY, MINNESOTA**

RESOLUTION

DATE 12/17/2018 **RESOLUTION NO.** 18-145

MOTION BY COUNCILMEMBER _____ **SECOND BY COUNCILMEMBER** _____

**Resolution Approving the 2019 Fee Schedule for the City's Various
Development & Planning Application Fees**

WHEREAS, the City Staff reviews the City's development & planning fees on an annual basis; and

WHEREAS, review of these fees have recently been completed; and

WHEREAS, it is recommended that the Development and Planning fees be increased by two percent (2%), to cover increased costs and other inflationary factors for 2019; and

WHEREAS, staff recommends an adjustment in the fees, to offset expenditures in the provision of these services, said fee increases to become effective January 1, 2019; and

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of Chaska, Minnesota does hereby establish the following Development Fee Schedule for 2019 and the Planning Application Fee Schedule for 2019:

Passed and adopted by the City Council of the City of Chaska, Minnesota, this 17th day of December, 2018.

Mark Windschitl, Mayor

Attest: _____
Chaska Deputy Clerk

Exhibit A

AREA FEES AND CONNECTION CHARGES CITY OF CHASKA 2018

DEVELOPMENT AREA FEES

Water Area		\$2,523/Acre
Sanitary Sewer Area		\$3,386/Acre
Storm Water Area	Commercial	\$17,589/Acre
	Industrial	\$12,171/Acre
	Single-Family Residential	\$7,657/Acre
	Multi-Family Residential	\$10,363/Acre
Parkland Dedication		
a). Commercial/Industrial Land: 10% Land or Cash Contribution		\$10,910/Acre
b). Residential: Single Family/Duplex Multi Family/3 or More Units		\$3,770/Unit \$1,733/Unit
Trails		
One and Two Family Dwellings		\$419/Unit
Townhouse – Detached		\$335/Unit
Townhouse – Attached		\$335/Unit
Apartments		\$256/Unit
Commercial/Industrial		\$1,256/Acre
Electrical & Street Signage		\$676-799/Lot
Underground Electrical, SF Residential		
Street Lighting, SF Residential		\$308-437/Lot
Street Signs		\$62 - Street Name Sign \$184 - Traffic Sign

BUILDING PERMIT CONNECTION CHARGES

Water Connection	\$4,230/Unit
Sanitary Sewer Connection	\$3,470/Unit
Metropolitan Council Environmental Services (MCES) SAC (All industrial/commercial users must complete the industrial reporting form (MCES-92E). The information must be reviewed and approved by the MCES prior to issuing the building permit. The number of SAC units will be determined by the estimated wastewater flow to be discharged by the industrial user.)	\$2,485/Unit

Exhibit B

2018 RATES (PLANNING & PROCESSING)

ACCN'T NO.	CASE TYPE	APPLICATION FEES		PROCESSING FEES
100-3410-030	CONCEPT PLAN/ REZONING/ COMPREHENSIVE PLAN AMENDMENT	RESIDENTIAL		
		\$414 + \$11.42/UNIT 1-10 UNITS		\$366
		\$572 + \$11.42/UNIT 11 + UNITS		\$366
		COMMERCIAL/INDUSTRIAL		
		\$572 + \$61.71/ACRE 0-3 ACRES		\$582
		\$763 + \$61.71/ACRE 3.1+ ACRES		\$582
100-3410-030	PRELIMINARY PLAT	\$572 + \$23.55/ACRE + \$11.11/LOT		\$1,181
100-3410-030	FINAL PLAT	\$223 + \$7.01/LOT		\$684
100-3220-070	VARIANCE	RESIDENTIAL	\$178	\$366
		COMMERCIAL/INDUSTRIAL	\$299	\$449
		WITH SITE/BLDG REVIEW	\$178	-0-
100-3410-030	LOT CONSOLIDATION OR DIVISION & VACATIONS	RESIDENTIAL	\$178	\$223
		COMMERCIAL/INDUSTRIAL	\$299	\$433
100-3220-070	SPECIAL USE PERMIT	PYLON SIGN	\$236	\$223
		DISH ANTENNA	\$178	\$223
		OTHERS:		
		RESIDENTIAL	\$228	\$366
		COMMERCIAL/INDUSTRIAL	\$356	\$684
100-3410-030	SITE/BUILDING PLAN	SINGLE FAMILY/TWNHSE	\$330 + \$8.05/UNIT	\$830
	MINOR ADDITIONS & ACCESSORY BLDGS.	MULTI FAMILY	\$225	\$462
		COMMERCIAL/INDUSTRIAL	\$356	\$684
	MAJOR, NEW CONSTRUCTION	MULTI FAMILY	\$449 + \$17.16/UNIT	\$830
		COMMERCIAL/INDUSTRIAL	\$573	\$1,147
100-3220-070	MINING/FILLING	\$639		\$0
100-3410-030	PLANNED DEVELOPMENT DISTRICTS			
	RESIDENTIAL	CONCEPT/REZONE	\$565 +\$11.42/UNIT	\$684
		PRELIM. PLAT	\$356 + \$11.42/ACRE	\$449
		FINAL PLAT	\$223 + \$4.79/ACRE	\$366
	COMMERCIAL/ INDUSTRIAL & MULTI USE	CONCEPT/REZONE	\$803 + \$23.55/ACRE	\$1,140
		PRELIM. PLAT	\$459 + \$11.42/ACRE	\$820
		FINAL PLAT	\$219 + \$7.79/ACRE	\$366
	100-3410-030	LOTS OF RECORD - NEW CONSTRUCTION	MULTI FAMILY RESIDENTIAL	\$439 + \$16.39/UNIT
COMMERCIAL/INDUSTRIAL			\$589	\$574
100-3410-030	MAILING LIST PREPARATION	\$0		\$113

**AREA FEES AND CONNECTION CHARGES
CITY OF CHASKA
2019**

DEVELOPMENT AREA FEES

Water Area		\$2,573/Acre
Sanitary Sewer Area		\$3,454/Acre
Storm Water Area	Commercial	\$17,947/Acre
	Industrial	\$12,414/Acre
	Single-Family Residential	\$7,810/Acre
	Multi-Family Residential	\$10,570/Acre
Parkland Dedication		
a). Commercial/Industrial Land:		
10% Land or Cash Contribution		\$11,128/Acre
b). Residential:		
Single Family/Duplex		\$3,845/Unit
Multi Family/3 or More Units		\$1,768/Unit
Trails		
One and Two Family Dwellings		\$427/Unit
Townhouse – Detached		\$342/Unit
Townhouse – Attached		\$342/Unit
Apartments		\$261/Unit
Commercial/Industrial		\$1,281/Acre
Electrical & Street Signage		\$690-815/Lot
Underground Electrical, SF Residential		
Street Lighting, SF Residential		\$314-446/Lot
Street Signs		\$63 - Street Name Sign
		\$188 - Traffic Sign

BUILDING PERMIT CONNECTION CHARGES

Water Connection	\$4,314/Unit
Sanitary Sewer Connection	\$3,539/Unit
Metropolitan Council Environmental Services (MCES) SAC	\$2,485/Unit
(All industrial/commercial users must complete the industrial reporting form (MCES-92E). The information must be reviewed and approved by the MCES prior to issuing the building permit. The number of SAC units will be determined by the estimated wastewater flow to be discharged by the industrial user.)	

2019 RATES (PLANNING & PROCESSING)

ACCN'T NO.	CASE TYPE	APPLICATION FEES		PROCESSING FEES
100-3410-030	CONCEPT PLAN/ REZONING/ COMPREHENSIVE PLAN AMENDMENT	RESIDENTIAL		
		\$422 + \$11.65/UNIT 1-10 UNITS		\$373
		\$583 + \$11.65/UNIT 11+ UNITS		\$373
		COMMERCIAL/INDUSTRIAL		
		\$583 + \$62.94/ACRE 0-3 ACRES		\$594
		\$778 + \$62.94/ACRE 3.1+ ACRES		\$594
100-3410-030	PRELIMINARY PLAT	\$583 + \$24.02/ACRE + \$11.33/LOT		\$1,205
100-3410-030	FINAL PLAT	\$227 + \$7.15/LOT		\$698
100-3220-070	VARIANCE	RESIDENTIAL	\$182	\$373
		COMMERCIAL/INDUSTRIAL	\$305	\$449
		WITH SITE/BLDG REVIEW	\$182	-0-
100-3410-030	LOT CONSOLIDATION OR DIVISION & VACATIONS	RESIDENTIAL	\$182	\$227
		COMMERCIAL/INDUSTRIAL	\$305	\$442
100-3220-070	SPECIAL USE PERMIT	PYLON SIGN	\$241	\$227
		DISH ANTENNA	\$182	\$227
		OTHERS:		
		RESIDENTIAL	\$233	\$374
		COMMERCIAL/INDUSTRIAL	\$363	\$698
100-3410-030	SITE/BUILDING PLAN	SINGLE FAMILY/TWNHSE	\$337 + \$8.21/UNIT	\$847
	MINOR ADDITIONS & ACCESSORY BLDGS.	MULTI FAMILY	\$230	\$471
		COMMERCIAL/INDUSTRIAL	\$363	\$698
	MAJOR, NEW CONSTRUCTION	MULTI FAMILY	\$458 + \$17.50/UNIT	\$847
		COMMERCIAL/INDUSTRIAL	\$584	\$1,170
100-3220-070	MINING/FILLING	\$652		\$0
100-3410-030	PLANNED DEVELOPMENT DISTRICTS			
	RESIDENTIAL	CONCEPT/REZONE	\$576 + \$11.65/UNIT	\$698
		PRELIM. PLAT	\$363 + \$11.65/ACRE	\$458
		FINAL PLAT	\$227 + \$4.89/ACRE	\$374
	COMMERCIAL/ INDUSTRIAL & MULTI USE	CONCEPT/REZONE	\$819 + \$24.02/ACRE	\$1,163
		PRELIM. PLAT	\$468 + \$11.65/ACRE	\$837
		FINAL PLAT	\$223 + \$7.95/ACRE	\$374
100-3410-030	LOTS OF RECORD - NEW CONSTRUCTION	MULTI FAMILY		
		RESIDENTIAL	\$448 + \$16.72/UNIT	\$457 + \$16.45/UNIT
		COMMERCIAL/INDUSTRIAL	\$601	\$585
100-3410-030	MAILING LIST PREPARATION	\$0		\$115

REQUEST FOR ACTION CHASKA CITY COUNCIL 12/17/2018

Subject: Adoption of 2019 Tax Levy and General/Enterprise Fund Budgets

Prepared by: Matt Podhradsky, City Administrator

Attached to this Staff report is a copy of the proposed 2019 General Fund and Enterprise Fund Budgets, along with my Administrator's Budget Message summarizing the recommended budget activities in each of our funds.

Summary of General Fund Budget Recommendation

Based on what the Council has been reviewing over the past several months both with the 5-Year financial forecast and establishment of the 2019 preliminary tax levy in September, Staff is presenting the recommended General Fund Operating budget, which would be \$16,894,617 for 2019. This would be an increase of 5.5% in expenditures over 2018, with an actual dollar increase in expenditures of \$882,137.

2019 Revenue

From a revenue perspective, the recommended budget would have a tax levy of \$9,488,776 for 2019, increasing the total tax levy for the General Fund, Equipment Acquisition Fund, Mt. Pleasant Cemetery, and the EDA by 7.1% from the 2018 tax levy of \$8,868,081. It should be noted that this is the fourth year that we are utilizing our new tax levy policy to establish our General Fund Operating Levy. The City's new policy would state that we increase the tax levy by looking at the 3 factors that increase our cost of service in the community. The first one would be the increase in market values due to new construction in the community, the second would be to account for any inflationary increases in the market, and the third would be any additions to support new initiatives coming on board. In 2018, we saw a 1.7% increase in market values due to new growth, a 3% inflation rate. In addition to this, the City is adding a Code Compliance Division in our Police Department at a cost of \$190,000 for the addition of 2.5 FTE Community Service Officers, bringing the total in this division to 4 CSOs. This represents an additional 2.4% increase. This totals the 7.1% increase overall in our tax levy.

One thing should be noted when setting the final tax levy. First, when the total levy is certified, it will show an additional amount of approximately \$211,878. This additional amount represents the seventh year of tax abatement that was provided to the West Creek Corporate Center Development and 212 Medical Center for development of infrastructure. While we are required to officially levy this assistance, the City in essence is a "pass-through" for these funds, with the same amount coming in from this project that goes out for the tax abatement assistance. It does not have a negative effect on other tax payers in the community.

One final item to note is our Economic Development Authority Budget for 2019. We will continue with the additional \$300,000 that we first levied in 2015 in the EDA Fund to help

support the establishment of our "Community Building Fund" that helps pay for not only completing Firemen's Park Redevelopment, but also future larger project in the community on a 10-year basis. Because this was already established back in 2015, this will have no additional impacts on tax payers in 2019.

Budgeting Objectives

In preparing both our 5-year financial forecast and the proposed 2019 General Fund budget, the following objectives were used:

- 1) Support budgeting programs that help Chaska strengthen its mission of being "The Best Small Town in Minnesota"
- 2) Maintain existing high quality service levels, funding new programs only after our existing, necessary programs are funded
- 3) Limit tax levy growth to capture only new growth and inflation
- 4) Fully fund scheduled maintenance and replacement of equipment/property
- 5) Increase levy additionally only if new service levels or assets are being added
- 6) Budget utilizing a plan that avoids draw-down of the City's General Fund reserve
- 7) Fully levy to support our adopted Street Reconstruction Program
- 8) Develop a budget plan that is sustainable from a resource perspective to support service levels residents expect

Staff does feel confident that based on the proposed budget the City would be able to meet each of the budgeting objectives listed above. At the same time, based on the average value of existing residential units, the City portion of the tax bill on the average home would go up by about \$40 in 2019 for fully implementing the recommended General Fund Budget and tax levy. Doing all of this, we would maintain our position as being the lowest tax levy per capita of any Carver County City, and one of the lowest City tax levies per capita in the entire Twin Cities Metropolitan Area (82nd out of 87 Metro Cities).

Environmental Factors for 2019

From 2009-2013, one of the major issues we saw, from a budgeting perspective, was the reduction of market values on existing properties in the community. This had a negative impact on our ability to generate enough revenues to support our service levels and forced us to defer some items in our budget that we would normally address on an annual basis.

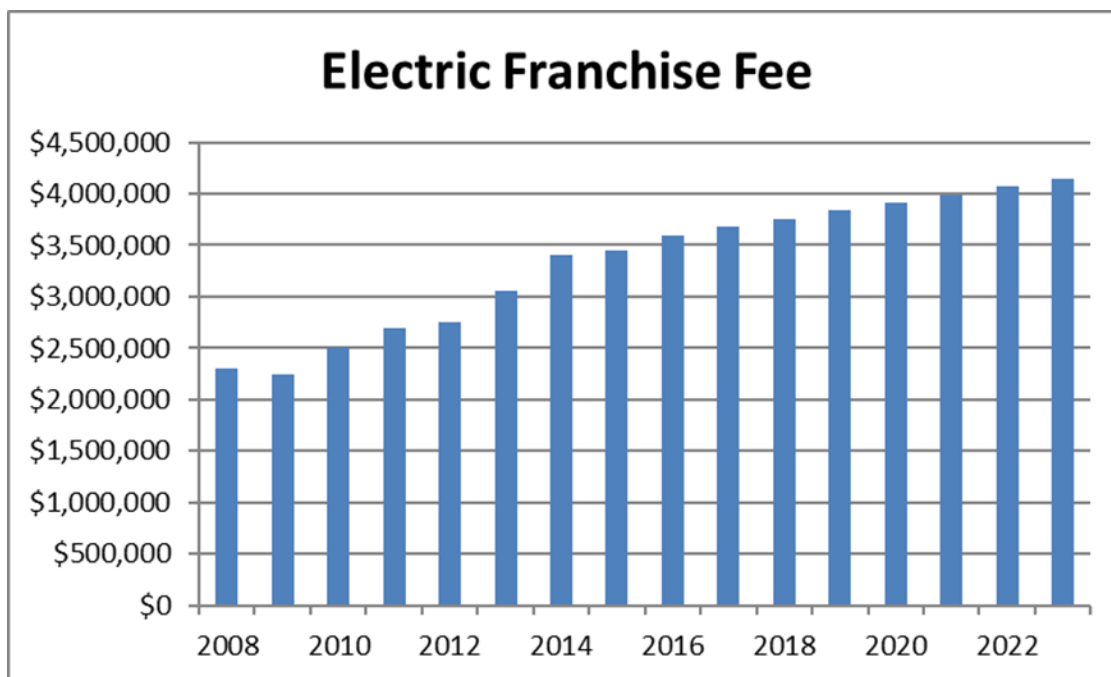
For 2019, as there has been since 2014, there are more positive environmental factors at work as we look at putting together our General Fund Budget. Specifically, the following factors are positively impacting our financial forecast as we look into next year:

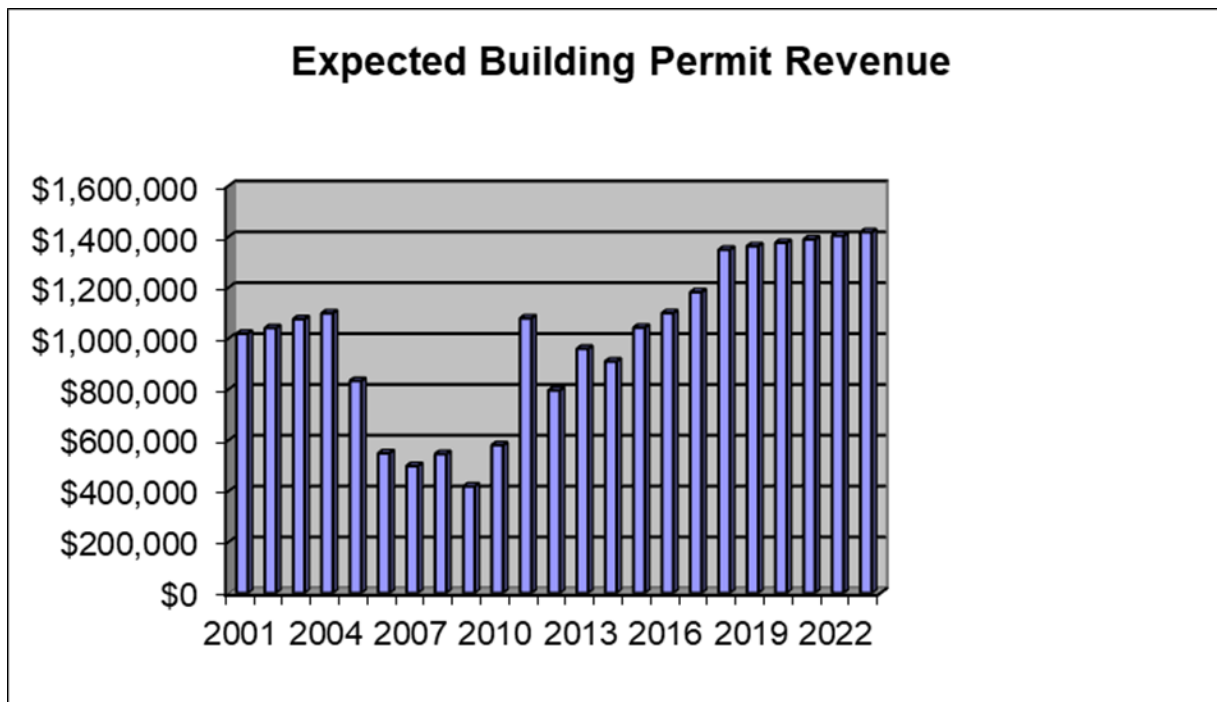
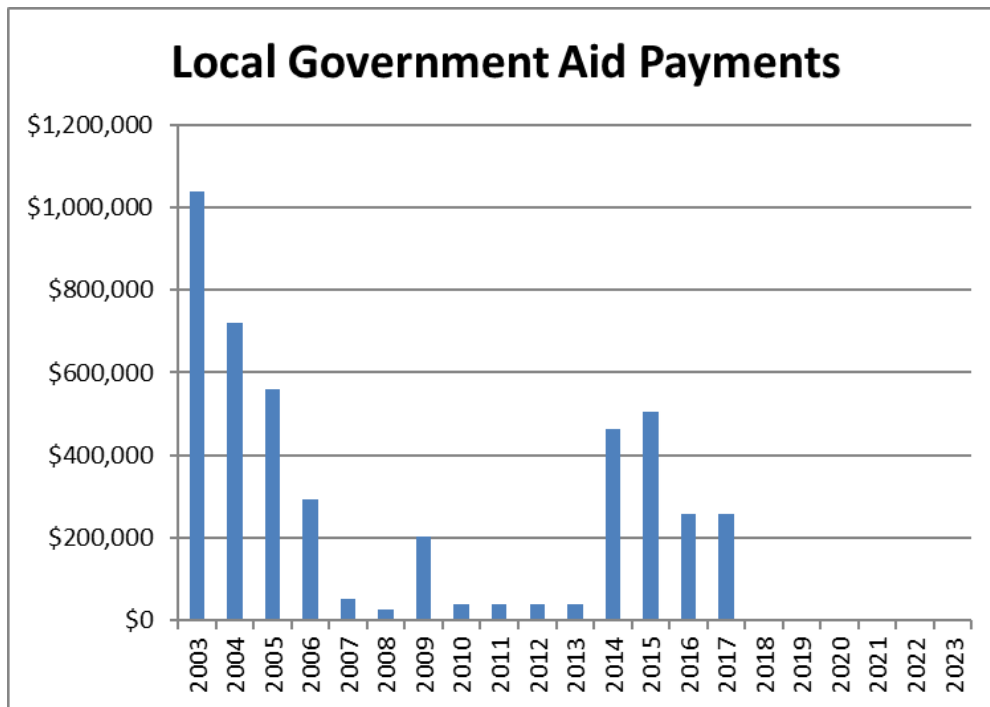
- *Market Values across the community have increased by 5.72%.*
- *Both residential and commercial building permit activity has stabilized, becoming more active*
- *We are seeing a steady increase in population*
- *Our Electric Revenue has been up significantly, as we have seen a significant amount of Economic Development Activity occur in the last five years, including Data Center development and expansion of existing businesses, driving up this usage. This has had a positive impact on the Electric Franchise Fee coming back into our General Fund.*

With this change in environmental factors, our 2019 budget is once again able to look at including some of the activities we have fell behind on over the past several years by deferring services, which has negatively impacted programs such as our Street Rehabilitation Program, which annually seal coats and overlays streets in our community in need of this service. The positive change in outlook has allowed the City to focus on our new Capital Improvement Program, which will allow us to make sure that we are reinvesting back into all of the assets we have already invested into, to assure they are in good shape for future generations. 2017 was the final year of implementing the full \$1 million addition in our CIP program, having added \$250,000 in revenue per year over a 4-year period. For 2019, this program will continue to be fully funded, with the following projects programmed in our General Fund CIP for this upcoming year:

- Street Overlay: \$370,000
- Trail Upgrade/Overlay: \$60,000
- Landscaping Wall Replacement-Clayhole #2 Lake: \$235,000
- MSB Annual Door/Hoist Maintenance Program: \$45,000
- Athletic Park Improvements: \$120,000
- Lion's Park Shelter Improvements: \$170,000

Below are charts illustrating the change we are experiencing in Electric Franchise Fee revenue, Building Permit Revenue, and Local Government Aid planned to go into our General Fund Budget for 2019:





Continuation of New Tax Levy Policy

Prior to 2014, for nearly 30 years, the City of Chaska had a policy of establishing our annual tax levy based on keeping a constant tax rate. Based on this policy, the tax levy would go up by the amount of increase we saw annually in our tax capacity within the City, which is directly related to the amount of market value growth we saw in the City. For instance, if market values (and tax capacity) increased in the community by 6%, you could increase your levy by 6% and have no impact on the tax rate in the community. This would mean that if someone's property did not change in taxable market value from one year to the next, that their City taxes would not see any increase.

While this policy worked very well for several years, in 2009 we did start to experience some of the practical limitations of this policy. The first practical issue experienced was that not all market value increases are associated with the construction of new buildings. Some of the market value increase also occurs on existing properties as well. So while the tax rate would not change, and a resident's taxes would not change if their values stayed the same, this often was not the practical reality, as we saw a significant amount of growth in property values in existing properties from 2000-2008.

The other issue that we experienced from 2009-2013 was the impact of decreasing market values in the community. As with increasing market values, the same can be said for decreasing market values when trying to keep a constant tax rate. If the market values go down, the tax levy also needs to decrease accordingly to keep the tax rate constant. With an objective of keeping our service levels constant, this was a significant issue the City faced when market values did start to decline, which led to the City modifying its tax levy policy to state that the tax levy would be set to keep the tax rate constant, unless that forced the actual levy to decrease, in which case the tax levy would stay the same as the previous year. Based on this change and the decrease in market values in 2010-2013, the City of Chaska's tax levy saw a 0% increase during each of those 4 years, staying at an amount of \$4,880,354.

As we introduced in the 2014 Budgeting process, Staff recommended making a permanent change to our tax levy establishment policy to learn from the issues that have popped up over the past 10 years. The new tax levy policy would focus specifically on looking at the two items that create pressure on our General Fund, if our desire is to keep a constant level of services in the community:

- ☐ New construction in the community
- ☐ Inflationary increases in the market.

If the City desires to keep services constant, it costs more money to provide the same services to new users in the community. Also, market inflation impacts the cost of providing our services, regardless if we make any changes or not. In order to make sure we take these into account, our new tax levy policy would state that we would set our increase in levy based on the percentage market value attributed to new growth, in addition to whatever the inflation rate is running at in any given year. The only addition we would make to these changes would be if there were a new program, that was being added in the budget, in which case the levy would increase based on the cost of this new program. This was the case with the addition of our Code Compliance Division in 2019, which will add \$190,000 to our overall expenditures.

Proposed City Tax Levy

As mentioned above, the recommendation for 2019 would be to have a 7.1% increase in our tax levy. As mentioned previously, this would consist of the 1.7% increase in new construction Market Value, 3% for inflationary increases on cost, and an additional 2.4% to address the addition of our fully-funded Code Compliance Division in the Police Department.

To understand what the impact of raising the operational tax levy by 7.1% would have on the average residential property, it is important to understand what is occurring with property values, and with our general tax capacity in the City, which is the percentage of the overall market value on properties that is taxable. Below are charts illustrating both the taxable market value changes that Chaska will experience in 2019, along with the impact that this will have on our tax capacity in the community:

Chaska 2018 Assessment					
	Residential	Commercial/Industrial	Apartment	Ag	Total
2018 EMV	\$2,242,300,300	\$478,652,800	\$181,658,300	\$87,335,900	\$2,989,947,300
2017 EMV	\$2,115,786,700	\$453,170,600	\$171,481,600	\$87,768,100	\$2,828,207,000
Total Value Change	\$126,513,600	\$25,482,200	\$10,176,700	(\$432,200)	\$161,740,300
New Construction	\$43,810,500	\$7,156,200	\$0	\$0	\$50,966,700
Market Change	\$82,703,100	\$18,326,000	\$10,176,700	(\$432,200)	\$110,773,600
% New Construction	1.95%	1.50%	0.00%	0.00%	1.70%
% Market Change	3.91%	4.04%	5.93%	-0.49%	3.92%
2018 Total % Increase	5.98%	5.62%	5.93%	-0.49%	5.72%

	2018	2019	Increase	%
Gross Tax Capacity	\$ 32,029,346	\$ 34,011,283	\$ 1,981,937	6.2%
TIF	\$ (974,106)	\$ (1,052,488)	\$ (78,382)	
Fiscal Disparities	\$ (3,096,735)	\$ (3,523,588)	\$ (426,853)	
Other	\$ -	\$ -	\$ -	
Net tax capacity	\$ 27,958,505	\$ 29,435,207	\$ 1,476,702	5.3%

As you will see in the Market Value Chart above, the existing residential property in the City went up by 3.91% in value for taxes payable 2019. For Chaska, this means that the average home valued at \$289,300 in 2018 would increase to \$299,100 in 2019. With the change in our tax rate, this example house in 2018 would have paid \$831 in City property taxes and in 2019 would pay \$871, or an increase of \$40 annually from last year.

As always, the actual impact on City taxes paid on a home compared to 2019 comes down to what exactly occurs with an individual property's change in market value.

Based on the discussions above, the following would be the proposed Revenue budget for 2019:

General Fund Revenues					
	2017 Actual	2018 Budget	2019 Budget	Increase	%Increase
Property Tax	\$5,115,562	\$5,401,040	\$5,700,506	\$299,466	5.5%
Elec/Gas Franchise Fees	3,979,102	4,137,000	4,396,000	\$259,000	6.3%
Other Franchise Fees	321,423	297,054	315,000	\$17,946	6.0%
License and Permits	1,288,182	1,337,696	1,348,495	\$10,799	0.8%
Other Revenues	2,223,695	2,161,237	2,019,539	(\$141,698)	-6.6%
Admin Charges to Funds	1,970,000	2,678,453	3,115,077	\$436,624	16.3%
Total Revenue	<u>\$14,897,964</u>	<u>\$16,012,480</u>	<u>\$16,894,617</u>	<u>\$882,137</u>	<u>5.5%</u>

2019 Proposed Expenditures

As mentioned previously, the proposed expenditure budget for 2019 is \$16,894,617, which would be an increase of 5.5% from the 2018 budget of \$16,012,480, or an actual dollar increase of \$882,137.

Below is a summary of the major changes in expenditures being programmed for 2019:

- *Utilize budgeting objectives developed*
- *Increase in the tax levy by 7.1% due to new growth and inflation, with an additional \$190,000 representing the addition of a Code Compliance Division*
 - *This would come through the addition of 2.5 CSOs to bring it up to 4 FTEs in the CSO division.*
- *Continue to fully implement the fully-established Capital Improvement Program in 2019*
- *Continue with the 5% Gas Franchise Fee, which will represent approximately \$450,000 in 2019 and be dedicated to the CIP Program*
- *Continuation of \$300,000 tax levy annually to the EDA Fund in 2019 and continuing into the future to support the "Community Building Fund"*
- *Operational costs up 1% in 2019*
- *Personnel salaries up 3%, with employer benefit contribution increases of 6%. Also address starting process of getting salaries for average-tenured employees up to Metro-averaged wages based on our completed MRA Study*
- *Assume normal continuation of our Street Reconstruction Program*
- *Continue contract with City of Carver for shared recreational services, bringing in additional \$51,000 in revenue*
- *Continue with \$12,000 expense in 2019 for "Scholarships" to support large community activities utilizing our new banquet facility (\$1,000 per month)*
- *Fully fund the Equipment Replacement Schedule for 2019. (Sale of Equipment Certificates)*
- *Plan for equipping all Police Officers with Body Cameras when 1-year free trial period has ended*
- *Assume no draw-down on General Fund reserves*
- *All other items in budget to remain unchanged*

Based on the discussions above, the following would be the proposed expenditures for 2019:

Department	2017 Actual	2018 Budget	2019 Budget	Increase	%Increase	Notes
Council	\$175,661	\$112,730	\$113,457	\$727	0.64%	
Communication	\$55,638	\$76,394	\$113,507	\$37,113	48.58%	<i>Cable Coord move to FT</i>
Administration	\$707,427	\$725,841	\$802,158	\$76,317	10.51%	<i>Comm. Mngr Full Year</i>
Elections	\$0	\$32,433	\$5,000	-\$27,433	-84.58%	
Admin Serv-Finance	\$1,598,988	\$1,426,978	\$1,553,403	\$126,425	8.86%	<i>Half Year Support Position</i>
Admin Serv-IS	\$1,052,760	\$1,012,010	\$1,111,544	\$99,534	9.84%	
Legal	\$153,486	\$84,717	\$85,565	\$848	1.00%	
Community Dev.	\$1,137,743	\$990,891	\$1,028,557	\$37,666	3.80%	
Engineering	\$306,202	\$384,318	\$367,493	-\$16,825	-4.38%	<i>Assist Engin Half Year Funded</i>
City Hall Bldg	\$230,497	\$220,124	\$222,333	\$2,209	1.00%	
Police	\$4,152,040	\$4,001,799	\$4,435,876	\$434,077	10.85%	<i>Code Compliance Division</i>
Fire	\$1,569,875	\$1,740,483	\$1,974,325	\$233,842	13.44%	<i>Full Year Funding of Inspectors</i>
Civil Defense	\$3,785	\$5,615	\$5,672	\$57	1.02%	
Public Works Admin	\$290,692	\$290,597	\$347,931	\$57,334	19.73%	<i>All categories of Pub Works</i>
Streets	\$1,242,600	\$1,490,177	\$1,644,143	\$153,966	10.33%	<i>together similar to last year</i>
Snow Removal	\$136,964	\$186,821	\$202,912	\$16,091	8.61%	
MSB Building	\$196,759	\$218,150	\$220,339	\$2,189	1.00%	
Park Maintenance	\$1,180,005	\$1,199,097	\$1,001,881	-\$197,216	-16.45%	
ISD 112 Maint	\$40,817	\$39,344	\$40,745	\$1,401	3.56%	
Tree Control	\$27,880	\$30,498	\$37,007	\$6,509	21.34%	
Parks Admin	\$445,592	\$583,016	\$513,853	-\$69,163	-11.86%	
Parks Youth	\$62,382	\$64,132	\$172,889	\$108,757	169.58%	<i>Full Year Funding of Rec. Manager</i>
Parks Adult	\$96,218	\$83,302	\$84,250	\$948	1.14%	
Firemen's Park	\$112,173	\$283,899	\$294,215	\$10,316	3.63%	
Parks Skating Rink	\$8,505	\$9,515	\$9,559	\$44	0.46%	
Unallocated	\$440,916	\$719,599	\$506,003	-\$213,596	-29.68%	
Total	\$15,425,605	\$16,012,480	\$16,894,617	\$882,137	5.51%	

Based on the proposed budget, and the recommendation for the tax levy, Staff feels that all of the budgeting objectives identified during this budgeting process can be achieved, and is therefore recommending the adoption of both the proposed tax levy and General Fund Budget.

Enterprise Fund Budgets

As Council is aware, over the past month, we have been reviewing recommendations for our budgets in the Enterprise through reviewing our 5-year financial analyses, including:

- Community Center
- Chaska Town Course
- Chaska Par 30
- Chaska Electric
- Chaska Water and Sewer
- Chaska Storm Sewer
- Chaska Curling and Event Center

Included in the attached Annual Budget Message are all of the 2019 proposed Enterprise Fund Budgets, which goes through a summary for each of our Enterprise Funds, and recommendations on any changes that are being recommended for fees/rates within each of these enterprise funds.

CCC

As it relates to our Community Center, the major item that we have been discussing the past few years is the Capital Improvement Program.

In 2019, the major focus will be on continuing to implement the new organizational structure creating more separation between the Parks and Recreation Department and the Community Center. A key feature of that in our Community Center is the addition of a new Community Center Manager position that will be in charge of all day-to-day operations and future planning of the Community Center facility. One of the projects we would have them working on in 2019 is the completion of a full rate and Capital Improvement Study in the CCC facility to help us plan for how we continue to reinvest back into the facility in a way that meets the expectation of our patrons, while also not pricing us out of our market. One other major item in the CCC in 2019 is the inclusion of \$50,000 for the replacement of the Play Castle Indoor Playground area and ball pit.

Based on the information above, below is a summary of both our revenues and expenses for 2019:

	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>		<i>%</i>
REVENUES	2017	2018	2019	Change	Change
<i>Member and Admis</i>	\$1,506,796	\$1,627,188	\$1,639,269	\$12,081	1%
<i>Community Events</i>	\$7,085	\$7,745	\$8,094	\$349	4%
<i>Community Room</i>	\$33,898	\$36,866	\$38,523	\$1,657	4%
<i>Craft Rooms</i>	\$37,671	\$39,874	\$41,669	\$1,795	4%
<i>Wellness-Water</i>	\$1,507	\$1,340	\$1,402	\$62	4%
<i>Wellness-Studio</i>	\$113,335	\$130,831	\$136,241	\$5,410	4%
<i>Rainbow Room</i>	\$4,030	\$5,317	\$5,557	\$240	4%
<i>Wellness Programs</i>	\$53,406	\$75,267	\$78,654	\$3,387	4%
<i>Gym</i>	\$31,286	\$48,856	\$51,055	\$2,199	4%
<i>Gym-Batting Cage</i>	\$290	\$1,325	\$1,385	\$60	4%
<i>Gym-Gymnastics</i>	\$21,947	\$20,701	\$21,633	\$932	4%
<i>Ice Arena</i>	\$674,455	\$655,000	\$684,443	\$29,443	4%
<i>Maintenance</i>	\$21,287	\$33,725	\$35,241	\$1,516	4%
<i>Wellness-Cycling</i>	\$9	\$1,608	\$1,682	\$74	4%
<i>Wellness-PT</i>	\$14,560	\$7,504	\$30,305	\$22,801	75%
<i>Play Castle/Daycare</i>	\$30,724	\$27,189	\$15,678	(\$11,511)	-73%
<i>Treks and Trails</i>	\$91,827	\$86,860	\$90,764	\$3,904	4%
<i>Club Extreme</i>	\$102,192	\$105,800	\$110,556	\$4,756	4%
<i>Raquetball</i>	\$12,716	\$15,126	\$15,813	\$687	4%
<i>Swimming Pool</i>	\$19,805	\$13,750	\$14,370	\$620	4%
<i>Swim Lessons</i>	\$121,119	\$117,901	\$123,200	\$5,299	4%
<i>Theater</i>	\$88,818	\$75,064	\$88,550	\$13,486	15%
<i>The Lodge</i>	\$69,362	\$54,208	\$56,647	\$2,439	4%
<i>Birthday Parties</i>	\$40,529	\$39,020	\$40,780	\$1,760	4%
<i>Tot Time Preschool</i>	\$6,718	\$10,966	\$11,459	\$493	4%
<i>Before/After School</i>	\$8,872	\$9,090	\$9,499	\$409	4%
<i>Vending</i>	\$43,986	\$36,185	\$37,812	\$1,627	4%
<i>Misc.</i>	\$7,141	\$1,383	\$12,062	\$10,679	89%
Total Oper Rev	\$3,165,371	\$3,285,689	\$3,402,343	\$116,654	3%
Non-operating					
<i>Equipment Acqui</i>	\$1,253	\$1,000	\$1,000	\$0	0%
<i>The Lodge Debt</i>	\$181,000	\$181,000	\$181,000	\$0	0%
<i>Electric fund</i>	\$250,000	\$251,000	\$244,203	(\$6,797)	-3%
Total Non oper	\$432,253	\$433,000	\$425,206	(\$7,794)	-2%
TOTAL REV	\$3,597,624	\$3,718,689	\$3,827,549	\$121,065	3%

EXPENSES	Actual 2017	Budget 2018	Budget 2019	Increase	%
<i>Admin</i>	\$ 864,197	\$ 691,981	\$ 692,118	\$ 137	0.02%
<i>Events</i>	\$ 11,011	\$ 33,142	\$ 5,846	\$ (27,296)	-82.36%
<i>Craft Rms</i>	\$ 13,520	\$ 12,423	\$ 13,548	\$ 1,125	9.06%
<i>Well-Water</i>	\$ 4,396	\$ 4,230	\$ 4,229	\$ (1)	-0.02%
<i>Well-Studio</i>	\$ 38,077	\$ 25,077	\$ 36,810	\$ 11,733	46.79%
<i>Front Desk</i>	\$ 119,488	\$ 107,327	\$ 120,555	\$ 13,228	12.32%
<i>Well- Prog</i>	\$ 31,389	\$ 31,399	\$ 30,815	\$ (584)	-1.86%
<i>Gym</i>	\$ 19,171	\$ 20,801	\$ 19,577	\$ (1,224)	-5.88%
<i>Bat Cages</i>	\$ 437	\$ 1,823	\$ 1,717	\$ (106)	-5.81%
<i>Gymnastics</i>	\$ 15,782	\$ 16,179	\$ 16,435	\$ 256	1.58%
<i>Ice Arena</i>	\$ 243,581	\$ 205,416	\$ 221,195	\$ 15,779	7.68%
<i>Maintenance</i>	\$1,144,955	\$1,098,549	\$1,099,549	\$ 1,000	0.09%
<i>Cycling</i>	\$ 128	\$ 1,680	\$ 552	\$ (1,128)	-67.14%
<i>Personal Train</i>	\$ 11,106	\$ 6,079	\$ 21,150	\$ 15,071	247.92%
<i>Wellness Add</i>	\$ 114,603	\$ 182,144	\$ 129,699	\$ (52,445)	-28.79%
<i>Play/Daycare</i>	\$ 52,665	\$ 52,874	\$ 62,918	\$ 10,044	19.00%
<i>Treks& Trails</i>	\$ 86,678	\$ 93,240	\$ 94,556	\$ 1,316	1.41%
<i>Club Extreme</i>	\$ 74,728	\$ 78,085	\$ 74,894	\$ (3,191)	-4.09%
<i>Raquetball</i>	\$ 1,116	\$ 2,354	\$ 1,697	\$ (657)	-27.91%
<i>Swim Pool</i>	\$ 361,519	\$ 316,829	\$ 345,892	\$ 29,063	9.17%
<i>Swim Less</i>	\$ 31,188	\$ 31,731	\$ 32,165	\$ 434	1.37%
<i>Theater</i>	\$ 7,405	\$ 7,884	\$ 7,414	\$ (470)	-5.96%
<i>Lodge</i>	\$ 118,431	\$ 99,123	\$ 97,876	\$ (1,247)	-1.26%
<i>Birth Party</i>	\$ 7,565	\$ 6,996	\$ 6,775	\$ (221)	-3.16%
<i>Tot Time</i>	\$ 6,623	\$ 6,155	\$ 5,994	\$ (161)	-2.62%
<i>Gen Facility</i>	\$ 403,688	\$ 50,000	\$ 50,000	\$ -	0.00%
<i>Advent Prog</i>	\$ 119,457	\$ 111,381	\$ 117,540	\$ 6,159	5.53%
<i>B/A School</i>	\$ 8,725	\$ 7,005	\$ 5,294	\$ (1,711)	-24.43%
<i>Vending</i>	\$ 25,754	\$ 13,519	\$ 12,707	\$ (812)	-6.01%
<i>Depreciation</i>	\$ 710,669	\$ -	\$ -	\$ -	#DIV/0!
<i>Debt Service</i>	\$ 272,443	\$ 536,321	\$ 493,546	\$ (42,775)	-7.98%
<i>Transfer Out</i>	\$ (327,393)	\$ -	\$ -	\$ -	#DIV/0!
<i>Other</i>	\$ 7,847	\$ 522	\$ 875	\$ 353	67.62%
Expenses	\$4,600,949	\$3,852,269	\$3,823,938	\$ (28,331)	-0.74%

This budget would represent a balance budget for 2019 in the CCC, but would represent an increase to the CCC Reserve Fund, which will be an objective of the Rate and Capital Improvement Analysis we complete in 2019.

Town Course

As for the Town Course, we do continue to see a shift to more residents playing, which helps us achieve the mission of being a community-gathering place, but has put pressure on revenues, as we subsidize residents' rates at the Course. Currently we are seeing about 49% of play from residents and 51% from non-residents.

For 2019, there are no staffing changes recommended, with \$137,000 in equipment replacement planned, as well as \$50,000 budgeted in both 2018 and 2019 to go towards the replacement of all bunker sand and installation of drainage tiles in the bunkers. In 2018 we completed the bunker replacement along the greens throughout the course. 2019 will bring the replacement of the Fairway-side bunkers. This will greatly improve the quality of our bunkers and play, and help us to prepare for the 2020 USGA Junior Championship, which will be co-hosted by the Chaska Town Course and Hazeltine. We also have it programmed in 2019 to repaint/re-stain the outside of the Clubhouse facility.

It should be noted that we consider rate changes once every 2 years. We did not see one in 2018, so we are due for one in 2019. In general, we would see the rates for residents on the weekdays go up \$0 for just the rates, with an addition of \$1 for the Cart. On weekends, resident rates would go up by \$3. For non-residents, rates would go up by \$3.25 on Weekdays (\$1 of that for the cart increase) and \$3 on the weekends (\$1 for cart). The purpose of structuring it in this way is to give our residents more incentive to play on the weekdays, which is the only time we really see any vacancy on the course unless there is bad weather. With these changes, we would still see the CTC lower than market for both non-resident and resident rates.

Based on our assumptions, the following charts would represent the revenue and expenditure budgets for the Town Course for 2019:

	Actual	Budget	Budget		
<i>Revenues</i>	2017	2018	2019	Change	% Change
Green fees	\$ 1,258,506	\$ 1,296,000	\$ 1,403,000	\$ 107,000	8.26%
Driving range	\$ 102,610	\$ 100,000	\$ 100,000	\$ -	0.00%
Member fees	\$ 72,374	\$ 65,000	\$ 75,000	\$ 10,000	15.38%
Sale of supplies	\$ 248,039	\$ 229,000	\$ 229,000	\$ -	0.00%
Concessions	\$ 49,985	\$ 45,000	\$ 45,000	\$ -	0.00%
Cart rental	\$ 280,928	\$ 280,000	\$ 280,000	\$ -	0.00%
Misc	\$ 122,254	\$ 19,000	\$ 10,100	\$ (8,900)	-46.84%
Total revenues	\$ 2,134,696	\$ 2,034,000	\$ 2,142,100	\$ 108,100	5.31%

	Actual	Budget	Budget		
	2017	2018	2019	Change	% Change
Course Maintenance	\$1,210,911	\$1,166,953	\$1,076,033	-\$90,920	-7.79%
Course Admin/Clubhouse	\$975,301	\$871,599	\$882,403	\$10,804	1.24%
Merchandise	\$171,950	\$170,000	\$171,700	\$1,700	1.00%
Debt Service (Carts)	\$9,411	\$70,184	\$105,775	\$35,591	50.71%
Transfers Out/Debt Service	-\$231,870	\$0	\$0	\$0	
Depreciation	\$452,068	\$0	\$0	\$0	
Total Expenses	\$2,587,771	\$2,278,736	\$2,235,911	-\$42,825	-1.88%

Based on this budget, the Chaska Town Course would see a decrease in the Fund Balance of \$93,000. However, we do show the equipment being purchased by cash in this budget, with their being a \$137,000 in equipment replacement purchased. After this financing, the CTC Fund will end up very close to break even in 2019.

Par 30

For the Par 30 Fund, we are recommending that there be no change in staffing levels for 2019, as we have tried to purposely keep staffing levels as low as possible at our Par 30 Course to keep our expenditures low. From a rate perspective, just like the Chaska Town Course, we are recommending an increase in greens fees in 2019, as we did not see one in 2018. We are recommending that the greens fees increase by \$0.50 per round, which would keep up competitive with our market around Chaska. Specifically, it would keep us lower than Halla Greens in all categories, which is our largest competition.

In 2019, we have continued to budget \$5,000 towards general improvements on the course. It is the hope that these minimal improvements will allow us to defer any major upgrades to the Course until such time that the adjacent property develops, which we do think will provide some resources that we could use to help make more significant long-term improvements to this facility, although we did already complete work on improving the drainage pond in 2013 to prepare the adjacent property for development. It should be noted that one new programming change we will have for 2019 is having adult league options at the Par 30. We currently have Senior and Junior Leagues at the Par 30 which are popular. Staff believes that with the increasing desire of golfers not wanting to spend 5 hours golfing each week in League, that these "mini-leagues" at the Par 30 may be attractive to our Patrons. Below is the proposed Expenditure and Revenue Budget for the Par 30 for 2019:

	Actual 2017	Budget 2018	Budget 2019	Change	%Change
Green Fees	\$148,681	\$146,000	\$173,000	\$27,000	18.49%
Other Fees	\$27,889	\$18,026	\$16,926	-\$1,100	-6.10%
Total Revenue	\$176,570	\$164,026	\$189,926	\$25,900	15.79%
Maintenance	\$100,130	\$105,910	\$110,517	\$4,607	4.35%
Administration	\$76,454	\$76,216	\$83,294	\$7,078	9.29%
Merchandise	\$4,768	\$4,000	\$4,040	\$40	1.00%
Other	\$12,754	\$0	\$0	\$0	0.00%
Transfers Out	\$0	\$0	\$0	\$0	0.00%
Total Expenses	\$194,106	\$186,126	\$197,851	\$11,725	6.30%
Net Income (loss)	-\$17,536	-\$22,100	-\$7,925	\$14,175	

Based on the proposed budget, we would see the Par 30 see a slight decrease this year of \$7,925.

Utility Funds

In our Utility Funds (Water, Sewer, Electric and Storm Water) our primary objective of these funds has been to provide reliable and affordable service to our customers, while at the same time making sure that we maintain adequate reserves to fund any capital improvements that are necessary to our system. For our Water Fund, we did complete a Water Rate Analysis in 2009, which led to changes in our water rate structure for 2010 and 2011. With those changes in effect, the Water Rate Analysis did recommend a 1% increase in each of 2012-2014 to be able to keep up with inflationary increases in costs to provide the service, so we don't go backwards on the initial changes that were made in 2010 and 2011. In 2019, we are recommending that rates go up by 5% for the average user, with rates going up higher for higher users of water. This will still keep our water rates one of the lowest of other cities in the area.

In our Sewer fund, we have always seen rates be very similar to other Metropolitan Municipalities, given the fact that every Metro municipality has their sewer treated through Metro Waste. In 2019, Metro Waste's fee to Chaska will increase our fees by 5%, based on actual usage of this service in Chaska and the costs to Metro Waste to provide these services. With this cost increasing, and our need to keep up with improvements in our collection system. For 2019, Staff is recommending no change in our actual retail rates, but to instead follow through with the implementation of changes to our Sewer Service Fee, which helps us properly account for our fixed costs, which are the costs we experience whether someone utilizes their sewer service or not. In 2018, Council did approve the addition of a \$4 per month increase to our service fee, with \$2 of that getting implemented in 2018 and \$2 per month being implemented in 2019. Staff is recommending we do no change in 2019 other than this change that was already approved in 2018.

In Electric, our retail rates have once again been very competitive in 2018, with Chaska Electric being 10.1% lower than Xcel, and 1% lower than Minnesota Valley Electric Cooperative for residential service. To keep our rates competitive, but still address our needs in the fund, including our increase in costs of purchased power in 2018 from MMPA, we are recommending a 2% retail rate increase for 2019. It should be noted that even with this rate increase, we would expect to still be lower than Xcel, as they have continued to need to increase their rates to deal with major capital improvement projects they have been completing. As for MN Valley, there is a large amount of our new development area that they will serve. Having our rates be more similar to their rates in the long term will help us make sure that there is equity with rates across the City and help in our overall goals of Economic Development.

Our last utility fund is our Storm Water Utility, which is our newest fund and is meant to handle all of the surface water management in the community. It is also meant to help us meet all of our Federal, State and Local requirements for Storm Water Management. In 2019, we are recommending an increase of 3% to keep up with inflationary costs on our system, especially since we had a large change made in rates for 2018. We now want to make sure now that our base rate is set more comparable to market and where we need to be, that we do not allow it to get behind without making annual inflationary changes to our rates. It should be noted that we do have a deficit in this fund currently, but with the changes we are made to the rates last year, and the change we are recommending this year, we are heading in the right direction as we will experience a \$132,000 increase in Fund Balance.

Based on these changes in each of the utilities, the following is a chart showing the dollar impact on a typical utility user in 2019:

	2018	2019	Increase	Increase
Water	\$20.08	\$21.08	\$1.00	5.00%
Sewer	\$31.12	\$33.12	\$2.00	6.00%
Electric	\$97.29	\$99.24	\$1.95	2.00%
Storm Sewer	\$9.50	\$9.79	\$0.29	3.00%
Total	\$157.99	\$163.23	\$5.24	3.00%

The following are the projected expenditures and revenues for each of these funds:

Water Fund:

Water	Actual	Budget	Budget	
	2017	2018	2019	% Change
Revenues				
Metered	\$2,390,634	\$2,524,000	\$2,664,000	5.55%
Other	\$434,285	\$422,298	\$462,380	9.49%
Transfers In	\$644,611	\$604,348	\$596,000	-1.38%
Total	\$3,469,530	\$3,550,646	\$3,722,380	4.84%
Expenses				
Pumping	\$356,239	\$313,936	\$366,325	16.69%
Treatment	\$274,699	\$266,795	\$269,463	1.00%
Distribution	\$657,811	\$802,315	\$1,118,057	39.35%
Administration	\$422,821	\$569,343	\$578,364	1.58%
Depreciation	\$753,760	\$0	\$0	0.00%
Debt Service	\$365,244	\$1,317,964	\$974,920	-26.03%
Capital	\$26,515	\$230,000	\$28,000	-87.83%
Transfers Out	-\$49,450	\$55,800	\$56,000	0.36%
Other	\$157,082	\$153,241	\$159,895	4.34%
Total	\$2,964,721	\$3,709,394	\$3,551,024	-4.27%

Sewer Fund:

Sewer	Actual	Budget	Budget	
	2017	2018	2019	% Change
Revenues				
Metered Sales	\$3,822,010	\$3,879,573	\$4,118,452	6%
Other Revenues	\$0	\$0	\$0	0%
Total	\$3,822,010	\$3,879,573	\$4,118,452	6%
Expenses				
Pumping	\$17,352	\$48,091	\$48,571	1%
Treatment	\$2,181,822	\$2,308,938	\$2,433,857	5%
Collection	\$748,700	\$907,813	\$630,608	-31%
Administration	\$564,304	\$722,035	\$737,301	2%
Transfers Out	-\$48,998	\$115,800	\$116,000	0%
Depreciation	\$83,161	\$0	\$0	0%
Debt Service	-\$104,000	\$0	\$0	0%
Other	\$179,712	\$163,451	\$216,134	32%
Total	\$3,622,053	\$4,266,128	\$4,182,471	-2%

Electric Fund:

	Actual	Budget	Budget		
	2017	2018	2019	Change	% Change
Electric Sales	\$38,255,308	\$35,403,000	\$37,311,400	\$1,908,400	5.39%
Other Revenue	\$12,000	\$12,000	\$12,000	\$0	0.00%
Total Revenue	\$38,267,308	\$35,415,000	\$37,323,400	\$1,908,400	5.39%

	Actual	Budget	Budget		
	2017	2018	2019	Change	% Change
Purchased Power	\$26,415,970	\$23,517,000	\$25,055,000	\$1,538,000	6.54%
Trans/Distribution	\$202,691	\$2,554,768	\$2,603,148	\$48,380	1.89%
Load Conservation	\$505,403	\$674,688	\$681,434	\$6,746	1.00%
Admin System	\$1,879,119	\$1,732,149	\$1,755,924	\$23,775	1.37%
Admin Billing	\$396,305	\$379,469	\$393,498	\$14,029	3.70%
Franchise Fee	\$3,521,540	\$3,649,000	\$3,899,000	\$250,000	6.85%
Depreciation	\$1,013,193	\$0	\$0	\$0	0.00%
Debt Service	\$372,161	\$884,004	\$833,814	-\$50,190	-5.68%
Transfer	\$1,081,312	\$1,273,600	\$1,672,000	\$398,400	31.28%
Other	\$1,830,868	\$0	\$0	\$0	0.00%
Total	\$37,218,562	\$34,664,678	\$36,893,818	\$2,229,140	6.43%

Storm Water Fund:

	2017	2018	2019		
Revenues	Actual	Budget	Budget	Change	% Change
Storm Water Fees	\$1,088,986	\$1,627,000	\$1,670,900	\$43,900	2.63%
Other	\$230,312	\$100,000	\$207,768	\$107,768	51.87%
Total	\$1,319,298	\$1,727,000	\$1,878,668	\$151,668	8.07%
Expenditures					
Transfer Out	\$106,930	\$200,000	\$200,000	\$0	0.00%
Transmission/Distribution	\$546,314	\$953,350	\$964,875	\$11,525	1.19%
Administration	\$242,910	\$331,514	\$333,761	\$2,247	0.67%
Utility Billing	\$43,962	\$22,957	\$23,187	\$230	0.99%
Capital Outlay	\$0	\$87,500	\$0	-\$87,500	
Depreciation	\$170,419	\$30,000	\$30,000	\$0	0.00%
Debt Service Support	\$62,140	\$190,549	\$194,522	\$3,973	2.04%
Other	\$94,783	\$190,549	\$194,522	\$3,973	2.04%
Total	\$1,205,318	\$1,815,870	\$1,746,345	-\$69,525	-3.98%

Chaska Curling and Event Center

Finally, our newest fund is the Chaska Curling and Event Center. This Fund represents just the building components of the Firemen's Park Redevelopment project, and functionally includes the 300 seat Event Center facility, the Crooked Pint Restaurant and the Curling Center.

Our first year of operation was very successful, and beyond the initial financial expectations we had for the facility. 2017 continued to operate at a similar level, and 2018 was successful as well. The Curling Facility itself has over 950 members currently, which is very similar to where we were last year at this time. The Crooked Pint restaurant continues to do well, paying its lease through a share of its gross revenue generated on the property, and the Event Center hosting major events most every weekend, including Weddings, Class Reunions and banquets.

We currently have 4 full time staff with the building, along with a number of part-time employees. One of these 4 employees represents custodial services, something which we brought in-house after contracting for this service the first year. The only major changes we see in 2019 is the addition of a Facility Coordinator position at a cost of \$60,000. With our facility being open many more hours of the day than just typical business hours, we have found that to create consistency for member experience at all times, and to always have a "Person in Charge" of the entire facility at all times, this work can not fall back on Part time employees. We are also recommending adding \$7,000 in part time ice making labor to be able to accommodate the increased usage we expect on weekends with us working to make Chaska Curling Center an official High Performance Training Center through the USCA.

Below are the proposed expenditures and revenues for the CEC for 2019:

Revenues	Actual 2017	Budget 2018	Budget 2019	Change	%Change
Event Center Rental	\$113,623	\$136,000	\$148,000	\$12,000	8.82%
Curling Center Leagues/Memberships	\$440,499	\$409,158	\$461,158	\$52,000	12.71%
Corporate Curling Events	\$189,301	\$150,842	\$218,000	\$67,158	44.52%
Restaurant Lease	\$478,104	\$428,000	\$428,000	\$0	0.00%
Community Fund Transfer (Debt)	\$1,483,762	\$1,594,230	\$1,578,387	-\$15,843	-0.99%
Other Revenue	\$2,680	\$0	\$0	\$0	
Total Operating Revenues	\$2,707,969	\$2,718,230	\$2,833,545	\$115,315	4.24%

Expenditures	Budget 2017	Budget 2018	Budget 2019	Change	% Change
Administration/General Facilities	\$546,570	\$454,834	\$565,755	\$110,921	24.39%
Event Center	\$140,098	\$140,609	\$134,308	-\$6,303	-4.48%
Curling Center	\$430,474	\$477,637	\$484,448	\$6,811	1.43%
Crooked Pint	\$83,418	\$50,499	\$58,304	\$7,805	15.46%
Other	-\$3,485	\$0	\$0	\$0	
Depreciation	\$628,090	\$0	\$0	\$0	
Debt Service	\$527,117	\$1,594,230	\$1,590,287	-\$3,943	-0.25%
Total Operating Expenses	\$2,332,280	\$2,717,809	\$2,833,100	\$115,291	4.24%

Final Recommendations

Based on the above report, Staff is recommending the approval of the proposed 2019 General Fund and Enterprise Fund Budgets, as well as approving the final operational tax levy for 2019 at \$9,488,776 for the General Fund, Mt. Pleasant Cemetery and the Equipment Acquisition Fund, which is an increase of 7.1% from the 2018 tax levy. We would also recommend approving the tax abatement levy of 211,878 for our assistance in the West Creek Corporate Center Development and 212 Medical Center.

COUNCIL ACTION REQUESTED

Motion to approve Resolution setting the 2019 property tax levy and establishing the 2019 budget for the General and Enterprise Fund Budgets.

City of Chaska 2019 Budget



2019 Annual Budget

To the Citizens of Chaska, Honorable Mayor, and Chaska City Council:

Submitted for your review is the proposed 2019 Annual Budget for the City of Chaska, along with a review of major issues and opportunities relating to the City's general operations. The budget, as proposed, I believe meets the needs for continuing to provide excellent municipal services, while at the same time meeting the City's objectives that we have established during the budgeting process.

2019 Revenue Discussion

While we have seen increases in market values since 2014, in 2016 was the first year we saw all the valuation lost during the "Great Recession" recovered in the community. As we go into 2019, we will once again see our valuations in the community continue to rise, but at a much more sustainable level than we saw during the economic boom period in the early to mid-part of last decade. From 2008-2013, Chaska saw an average annual decrease in property values of over 6%, before seeing a 5.24% increase in 2014, a 12.24% increase of property values in 2015, an 8.21% increase in 2016, and a 3.18% increase in 2017, and 7.85% increase in 2018. For taxes payable 2019, we are seeing a 5.72% increase in our community's taxable market value, which provides a very healthy increase in our community's tax capacity, with it growing by 5.6%. The full recovery of taxable market values in the community took a full decade to recover, which illustrates how deeply property values were affected during the last recession. With property taxes tied directly to housing values, this had a direct impact on the revenue we were able to generate during this time period. With Chaska, as well as the surrounding communities, now experience sustainable growth levels we do project to see a 2% increase in market values each of the next 5-years.

As we look at 2019, we continue to see a positive trend occurring in the market, as we continue to see both commercial and industrial economic development activity occurring and planned for in the community, while also seeing our residential development continue to move forward in a positive, but measured, direction. This development activity has continued to have a positive impact on both our Electric Franchise Fee to the General Fund and Building Permit revenue. It has also helped increase new market values in the community, in which we have been able to derive additional tax resources to support our service levels, without having a significant impact on existing properties in the community.

As the 2019 budget was put together, there were five major budget environmental factors we needed to consider, as it related to revenues:

- Market Values across the community increased by an average of 5.72%. This will bring our overall property values in the community to just under \$3 billion, the highest level in our community's history. 1.70% of this change came from new construction with the rest being increased values on existing properties

- Based on State formulas, the City is no longer going to receive Local Government Aid to help reduce our tax levy needed. In taxes payable 2018, we did recapture half of the \$250,000 annually lost from LGA, which we would propose to remain unchanged in 2019
- Both residential and commercial building permit activity has continued to be stable, becoming more predictable from a budgeting perspective
- We are once again seeing an increase in population, with our population moving to just under 27,000 residents
- Our Electric Revenue has continued to increase significantly, as we have seen a significant amount of Economic Development activity occur in the last five years, including Data Center development and additions to existing industrial businesses, driving up this usage. This has had a positive impact on the Electric Franchise Fee coming back to our General Fund
- We continue to see a good mix of Commercial, Industrial and Residential Growth in the community

During the recession period from 2008-2013, in order to navigate the financial impacts to our revenue collection to support our budgeted activities, the City needed to defer many planned expenditures as a strategy to balance the budget. With growth in the economy over the past 5 years, the City was once again able to look at some of those areas we had to defer in the past, which we feel will be critical to meet our budgeting objectives over the next 5 years.

This renewed emphasis on reinvestment back into our existing infrastructure has come through the establishment of our Capital Improvement Program. The CIP focuses on how to properly maintain the assets in which we have already invested and have a responsibility to keep in good condition moving into the future. In 2014 we started investment into this program, with a 4-year plan for how to fully fund these needs. This 4-year plan increased revenue in the General Fund to support a \$1 million gap, with the final \$250,000 of this being incorporated into the 2017 budget. With this program now fully funded, we have been able to move forward in making the proper reinvestment back into our existing General Fund Assets, such as roads, trails and parks.

This document will also discuss the continued use of our tax levy establishment policy which the Council adopted during our 2014 budgeting process. Our current policy focusses on what the actual driving factors are in setting our tax levy, including actual new growth in our population and inflationary factors, instead of focusing solely on keeping a constant tax rate, which was a past policy direction the City utilized. In this respect we feel that any new increases in tax resources are directly tied to the increased costs we will have to support the level of services we currently provide in the community. This policy also allows us to capture the resources of any new development in the community to make sure all new homes are contributing their "fair share" to support our General Fund services. Capturing this new value has no impact on the taxes paid by existing residences.

Staff feels that this budget document once again takes a more comprehensive look at not just our current operations, but also the future costs of properly maintaining our

assets. We also think that it creates a more logical nexus between how we set our tax levy and what actual changes we see in the community that cause us to increase the resources we need to meet one of our primary objectives of keeping our service levels constant, especially since the two things that drive up these costs are new buildings and residents in the community, along with the inflationary increases in the cost of materials and labor. The only addition to the tax levy beyond this would be if there was an addition to our service levels in the community, with any increase directly related to the cost of providing this new service.

Budget Objectives

As with all our budgeting processes, the first place that we start is to look at the objectives we are trying to accomplish in setting our budget for the upcoming year. Below is the list of those objectives that were used in both the 5-year financial forecast process this year, and the goals that were used in the establishing the proposed 2019 budget you see before you now:

- 1) Support budgeting programs that help Chaska strengthen its mission of being "The Best Small Town in Minnesota"*
- 2) Maintain existing high-quality service levels, funding new programs only after our existing, necessary programs are funded*
- 3) Limit tax levy growth to capture only new growth and inflation*
- 4) Fully fund scheduled maintenance and replacement of equipment/property*
- 5) Increase levy additionally only if new service levels or assets are being added*
- 6) Budget utilizing a plan that avoids draw-down of the City's General Fund reserve*
- 7) Fully levy to support our adopted Street Reconstruction Program*
- 8) Develop a budget plan that is sustainable from a resource perspective to support the service levels residents expect*

One objective that was new in 2018 is the addition of the last objective, which is to develop a budget plan that is sustainable from a resource perspective. Over the past two years, the City Council had discussed some of the biggest financial challenges the City will face over the next several years. One of the biggest challenges will be trying to keep our service levels constant if we do not put sustainable levels of resources to support them. In the past, the City of Chaska has been very "lean" when it has come to resources used to support our high level of services in the community. As the community grows, and assets such as facilities get older, these levels of resources will not be completely sustainable. While the 2019 budget does not completely address this new objective, there are pieces of the 2019 budget that do help to start down this path of addressing this reality. Over this past year, Staff did complete a comprehensive inventory to properly define what level of resources we should be at to keep our service levels sustainable. In early 2019, Staff is planning to provide the City Council with the results of this study to see where any current gaps exist in our resource levels, and what action items we may have to take over the next few years to get the resources at a level that is sustainable for our organization as we move into the future. The plan will not be to fill any identified gap in the 2020 budget process, but to instead come up with a multiple year plan to address how we fill this gap both to make sure we have sustainable resources to support our current service levels, but in a way that does not

create an unreasonable financial burden for our residents in any one given year. In this way, it will likely be approached in a very similar way to how the CIP plan was implemented over a 4-year period from 2014-2017.

Based on the objectives above, fully implementing our Capital Improvement Program, and utilizing our tax levy policy adopted in 2014 for our budgeting process, Staff is recommending a 4.7% increase in our operational tax levy for 2019. In addition to this, Staff is also recommending implementing an additional 2.4% increase in tax levy to address the funding of an additional service the Council has decided is important to provide to our residents, but is currently not funded. Specifically, the City would be proposing to increase our Community Service Officer positions by 2.5 FTE to create a new Code Compliance Division. Currently our Code Compliance services are provided on a "complaint" basis only, meaning that we are only staffed to be reactive to Code compliance issues in our community. With the housing stock aging, and there being more problem properties in the community, the Council felt it was very important that we provide a more proactive service in this area, as problem properties can have such a negative impact on surrounding property values and quality of life for our residents. Staffing at 4.0 FTE in this division (2.5 FTE higher than the current staffing level), this will allow us to focus on problem areas, while also spending more time educating the public on what conditions are acceptable and not acceptable on any specific parcel. Implementing both our operational tax levy, based on our tax levy policy, along with creating the new Code Compliance Division within our organization would require a total increase of 7.1% to our General Fund, which would have an impact of increasing our tax rate by 1.5%, as we had already seen an increase of 5.6% in our tax capacity for 2019.

Tax Levy Establishment Policy

For nearly 30 years, the City of Chaska had a policy of establishing our annual tax levy based on keeping a constant tax rate. Based on this policy, the tax levy would go up by the amount of increase we saw annually in our tax capacity within the City, which is directly related to the amount of market value growth we saw in the City. For instance, if market values (and hence tax capacity) increased in the community by 5.6% (as it will in 2019), the levy could also increase by 5.6% and have no impact on the tax rate in the community. This would mean that if someone's property did not change in taxable market value from one year to the next, that their City taxes would not see any increase. Based on the 7.1% increase in tax levy for 2019, and the tax capacity going up 5.6%, this means that the tax rate would go up by 1.5% for 2019. This means that if a property saw no increase in their property values for 2019, that their taxes would go up by 1.5%.

While the constant tax rate policy worked very well for several years, over the past 10 years we did start to experience some of the practical limitations of this policy. The first practical issue experienced is that not all market value increase is associated with the construction of new buildings. Some of the market value increase also occurs on existing properties as we experience inflationary growth from year to year. So while the tax rate would not change, a resident's taxes would not change only if their values stayed the same. This often was not the practical reality, as we saw a significant amount of growth in property values in existing properties from 2000-2008.

The other issue that we experienced from 2010-2013 was the impact of decreasing market values in the community. As with increasing market values, the same can be said for decreasing market values when trying to keep a constant tax rate. If the market values go down, the tax levy also needs to decrease accordingly to keep the tax rate constant. With an objective of keeping our service levels constant, this was a significant issue the City faced when market values did start to decline, which led to the City modifying its tax levy policy to state that the tax levy would be set to keep the tax rate constant, unless that forced the actual levy to decrease, in which case the tax levy would stay the same. This change was made based on the notion that while property values decreased, the cost for providing these services does not decrease unless a community is willing to reduce the amount of services it provides. Based on this change, and the decrease in market values in 2010-2013, the City of Chaska's tax levy saw a 0% increase during each of those 4 years, staying at an amount of \$4,880,354.

Finally, the final practical reality is that if the tax levy change is only tied to the changes in market values, and a large portion of this market value change is in existing properties, this does not really tie the tax levy increases directly to a need for additional levy. Theoretically, it does not cost the City more to provide services for a residence that is already there, except for our actual inflationary increases in costs from year to year. Our costs only increase by the amount of new growth that occurs in the community. By focusing only on new growth and our inflationary increase in costs, we are more truly representing the need we have for additional resources to support the services we already provide.

During the 2014 budget process, Staff recommended we make a permanent change to our tax levy establishment policy to learn from the issues we experienced during the Great Recession. The tax levy policy established in 2014 focuses specifically on looking at the two items that create pressure on our General Fund, if one of our objectives is to keep a constant level of services in the community:

- New construction in the community
- Inflationary increases in the market.

If the City desires to keep service levels constant, it costs more money to provide the same services to new users in the community. Also, market inflationary increases impact the cost of providing our services, regardless if we make any changes in service levels or not. In order to make sure we take these issues into account, our new tax levy policy states that we would set our increase in levy based on the percentage market value attributed to new growth, in addition to whatever the inflation rate is running in any given year. In that way, we are able to make sure that all new users are paying their fair share of service costs in the community, and that we take into account that actual costs go up on an annual basis because of inflation, no matter what policy decisions we make.

The new policy goes on to state that we would only increase the levy beyond this point if we were adding new services, and that the actual cost of providing those new services would determine the amount of additional increase we would need in the tax

levy. In the case of the 2019 budget, we are recommending levying an additional \$190,000 (2.4%) to fund the addition of 2.5 FTE Community Service Officers to fully staff our new Code Compliance Division. As Staff has shared with Council, we feel that the creating this Code Compliance Division has become an expectation of our residents on the level of service we provide, and that without dealing with problem properties, we have the overall impact of potentially decrease both overall market values in the County and negatively impacting residents' quality of life. Staff feels that we would not be able to afford to provide this level of service if we did not take this action.

Key Factors in Revenue Forecast

Key factors which impact both the cost of providing services and the City's revenue resources are changes in Chaska's population and households. As the number of households in the community increases, there are increased demands for street maintenance, snow plowing, park usage, recreation, police calls, utility bills, etc. Population and household levels also impact expected revenues from utilities, building permits and property tax levies.

A significant trend that occurred in the early part of the past decade was the increased rate of residential development in the City. In the 1990s, Chaska's residential development remained relatively stable, with an average of 200 new living units per year.

During the 1990s, Chaska's population increased from 11,339 to 17,450. From 2001 to 2005, in excess of 2400 new living units were approved within new residential subdivisions. In addition, the type of developer shifted from local developers to large national firms. As a result of both increased demand and supply of residential dwellings, a significant increase in new residential dwelling construction activity occurred in the 2003-2005 time period. This large amount of growth resulted in a 35% increase in our population from 2000-2010, with our official population being 23,770. This compares to the 8% average increase in population that was experienced across the rest of the Twin Cities Metropolitan Area during the same time period, making Chaska and the Southwest Metro Area one of the fastest growing areas in the entire Twin Cities. This growth resulted in an increase demand for services over the last decade, and hence an increase in revenue necessary to provide the same level of service in the future to our residents.

From 2008-2013 however, residential development in the metro area decreased significantly as a result of both over-building and a general downturn in the economy. At the same time, the supply of new available lots within the Chaska area decreased, resulting in a significant downturn in building activity. This resulted in a period of very stagnant residential growth from 2008-early 2012.

As was mentioned earlier, this downward trend reversed itself in late 2012, and stabilized, with a number of new residential developments approved over the past 6 years. Starting in 2013, this included the approvals for several new additions of the Chevalle and Nickel Creek developments, the addition of two multi-family projects in downtown Chaska, as well as the first five residential developments in the Southwest Chaska Development Area, with over 400 lots being platted. We also saw the addition

of several C/I developments including the 212 Medical Center, four new data centers, the new Lakeview Medical Building, the addition of Park Dental in the Hazeltine Commons area, the addition of the Chaska Creek Medical Office Building, and the additions to Lifecore Biomedical, Beckman Coulter and Exactec. Over this past year, we have seen this C/I development trend continue, with construction starting on the new Formacoat building on the old Chaska Building Center site, Dunkin Donuts/Multi-Tenant commercial on the former Hot Spot site, and Aldi/Chipotle/Starbucks in the Hazeltine Plaza development. We expect to see this level of development activity continue into the 2019 budget year, including the expected addition of 150 new residential properties in the community, as well as new Commercial/Industrial development, which is either already under construction or is scheduled to start early in the Spring of 2019. Below is a chart illustrating past population growth and the growth Staff anticipates over the 5-year period.

Year	# of Households	# of New	Est. Pop.
2000	6,979	445	17,449
2001	7,394	415	17,746
2002	7,909	515	18,982
2003	8,378	469	20,107
2004	8,854	476	21,250
2005	9,122	268	21,893
2006	9,323	201	22,375
2007	9,553	230	22,927
2008	9,743	190	23,383
2009	9,767	24	23,441
2010	9,832	65	23,652
2011	9,907	75	23,777
2012	10,039	132	24,094
2013	10,173	134	24,415
2014	10,373	200	25,270
2015	10,523	150	25,255
2016	10,673	150	25,652
2017	10,823	150	25,975
2018	10,973	150	26,335
2019	11,123	150	26,695
2020	11,273	150	27,055
2021	11,423	150	27,415
2022	11,573	150	27,775
2023	11,723	150	28,135

An analysis of General Fund revenues by major fund source:

Total revenues anticipated to fund the 2019 General Fund operating budget are \$16,894,617 which is an increase of 5.5% from the 2018 budget of \$16,012,480. The majority of the increase in revenues is coming from our growing Electric Franchise Fee, as well as additional building permit activity, both of which are driven by our economic development activities. In addition to this, our tax levy policy would have us plan to increase our operating tax levy revenues by 4.7%, for operational expenses based on our tax levy policy that captures new growth (1.7%) and inflation to expenditures (3%). In addition to this, our tax levy policy only adds onto this percentage if a new service is being added. In mid-2018, this City did start it's new Code Compliance Division in our

Police Department to proactively address the development and enforcement of code compliance issues on properties across the community. With this becoming a much bigger issue in our community as the housing and building stock ages, the Council felt it was important from a quality of life perspective to be much more proactive instead of reactive with this service, and decided it was important to fully fund the necessary resources to meet this objective. Being housed within our Community Service Officer Division, the department did need to add 2.5 FTE Community Service Officer positions onto the existing 1.5 CSOs, bring the total number of employees in this division to 4 FTEs. The additional tax revenue needed to support this service is \$190,000, which would add an additional 2.4% onto our tax levy needs. This would bring the total tax levy increase to 7.1%.

In addition to this, our other main source of income in our General Fund is our Electric and Gas Franchise Fees at just over \$4 million. The chart below shows a summary of revenues for the 2019 budget year:

General Fund Revenues					
	2017 Actual	2018 Budget	2019 Budget	Increase	%Increase
Property Tax	\$5,115,562	\$5,401,040	\$5,700,506	\$299,466	5.5%
Elec/GasFranchise Fees	3,979,102	4,137,000	4,396,000	\$259,000	6.3%
Other Franchise Fees	321,423	297,054	315,000	\$17,946	6.0%
License and Permits	1,288,182	1,337,696	1,348,495	\$10,799	0.8%
Other Revenues	2,223,695	2,161,237	2,019,539	(\$141,698)	-6.6%
Admin Charges to Funds	1,970,000	2,678,453	3,115,077	\$436,624	16.3%
Total Revenue	<u>\$14,897,964</u>	<u>\$16,012,480</u>	<u>\$16,894,617</u>	<u>\$882,137</u>	<u>5.5%</u>

Capital Improvement Program

With our Capital Improvement Program being fully funded after the 2017 budget, the 2019 budget document does show the continued implementation of our Capital Improvement Program. A main objective of this program is to make sure that we have the proper resources in place to fund the necessary replacement and maintenance of the assets we have already invested into. As mentioned previously, we did increase our levy by \$1,000,000 over a 4-year period between 2014-2017 to fill the gap of resources needed to fully implement this plan.

As we build and bring on new assets into our community, a critical function we have as a local government unit is to plan for the proper maintenance and replacement of these assets, so we always keep them in good working order. Just as we would individually with our own home, the City has the responsibility to be good stewards of our resources and make sure our assets are as good for future generations as they are for us now. If we do not do this, these costs will be passed to future generations who will have to invest more to replace the assets that are lost. This is truly an issue of equity from one generation to the next, making sure we each take on our responsibilities.

With the CIP gap now being fully-funded, 2019 will bring a number of rehabilitation projects to the table, including:

- Street Overlay: \$370,000
- Trail Upgrade/Overlay: \$60,000
- Landscaping Wall Replacement-Clayhole #2 Lake: \$235,000
- MSB Annual Door/Hoist Maintenance Program: \$45,000
- Athletic Park Improvements: \$120,000
- Lion's Park Shelter Improvements: \$170,000

Each of these projects will help make sure our assets stay in great shape as we move into the future, and that we treat each of our assets as a true investment into the community.

Property Taxes:

For 2019 the General Fund budget requires a total levy of \$9,201,811, which represents an increase of 7.1% from the 2018 tax levy. This levy is made up of 4.7% to support the Operating levy (3% for inflation and 1.7% for new growth in the community), with the remaining amount accounting for the addition of our new Code Compliance Division, which is 2.4% or \$190,000. As mentioned above in the Revenue discussion, a portion of this total levy goes towards our General Fund Budget, with the remaining going towards our Equipment Acquisition Fund.

It should be noted that out of this total tax levy amount, \$211,878 represents a levy for tax abatement assistance provided in the past. This additional amount represents the seventh year of tax abatement that was provided to the West Creek Corporate Center Development for development of infrastructure. While we are required to officially levy this assistance, the City in essence is a "pass-through" for these funds, with the same amount coming in from this particular project that goes out for the tax abatement assistance. It does not have a negative effect on other tax payers in the community.

Beyond the General Fund Levy, the Chaska Economic Development Authority also has a \$498,843 levy, of which \$300,000 goes towards the Community Building Fund, with the remaining dollars supporting the operations of our Economic Development Activity.

In summary, the total levy will include:

- Continuation of dollars added in 2010 to re-institute the Street Reconstruction Program
- \$8,799,933 being levied to support General Fund Operations, a portion of Street Reconstruction Debt Service, and existing Equipment Acquisition Fund needs
- \$190,000 to establish a fully-funded Code Compliance Division
- Continuation of the fully implemented Capital Improvement Program
- \$498,843 being levied in the Economic Development Authority Fund, with \$300,000 going to help support the newly established "Community Building Fund"

- 211,878 in tax abatement that is generated off of the new West Creek Corporate Center Development

The following table summarizes Chaska's actual tax levies for 2016, 2017 and 2018, along with the proposed 2019 levy:

	2016	2017	2018	2019	Increase	%
General/Equipment Acquisition	\$ 7,130,307	\$ 7,764,085	\$ 8,392,340	\$ 8,983,933	\$ 591,593	7.0%
Mt Pleasant	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.0%
Total Operating and Special Levy	\$ 7,136,307	\$ 7,770,085	\$ 8,398,340	\$ 8,989,933	\$ 591,593	7.0%

Impact of Tax Levy on Property Owners

To understand the impact of the tax levy on individual taxpayers, four factors must be analyzed:

- Market Value Changes
- Any changes in the Tax Capacity Formulas Established by the State
- The City's Tax Levy

Overall, Chaska's market values, excluding tax-exempt property, increased by \$161,740,300 to \$2,989,947,300, an overall increase of 5.72%. The largest percentage increase that we saw in 2018 was in Residential properties, with a 5.98% overall increase. 1.95% of that came from new construction of residential units in the community. The other major area of increase we saw was in apartment properties, with a 5.93% increase in market values. 0% of that growth came from new construction, meaning that existing apartment properties in the community are increasing in value. This indicates that there are not a lot of vacancies in these buildings. Commercial/Industrial properties also had an increase, with the overall increase in this type of property being at 5.62%. New construction accounted for only 1.50% of this change, with the remainder of the change coming from increases in property values to existing C/I properties. Below is a summary of the Market Values for taxes payable 2019 (assessed 2018) as established by the County Assessor's office:

Chaska 2018 Assessment					
	Residential	Commercial/Industrial	Apartment	Ag	Total
2018 EMV	\$2,242,300,300	\$478,652,800	\$181,658,300	\$87,335,900	\$2,989,947,300
2017 EMV	\$2,115,786,700	\$453,170,600	\$171,481,600	\$87,768,100	\$2,828,207,000
Total Value Change	\$126,513,600	\$25,482,200	\$10,176,700	(\$432,200)	\$161,740,300
New Construction	\$43,810,500	\$7,156,200	\$0	\$0	\$50,966,700
Market Change	\$82,703,100	\$18,326,000	\$10,176,700	(\$432,200)	\$110,773,600
% New Construction	1.95%	1.50%	0.00%	0.00%	1.70%
% Market Change	3.91%	4.04%	5.93%	-0.49%	3.92%
2018 Total % Increase	5.98%	5.62%	5.93%	-0.49%	5.72%

Using the 2018 market values and the classification formulas established by the State, the County Auditor has calculated Chaska's 2018 (for taxes payable 2019) gross tax capacity to be \$33,822,989, an increase of 5.3%. To calculate the net tax capacity used for determining Chaska's tax rate, a reduction must be made for captured tax increment and fiscal disparity contributions. Our current captured TIF value is \$1,052,488 with Chaska's fiscal disparities contribution for 2019 being \$3,523,588 resulting in a net tax capacity of \$29,435,207, an increase of 5.3%.

	2018		2019		Increase	%
Gross Tax Capacity	\$	32,029,346	\$	34,011,283	\$ 1,981,937	6.2%
TIF	\$	(974,106)	\$	(1,052,488)	\$ (78,382)	
Fiscal Disparities	\$	(3,096,735)	\$	(3,523,588)	\$ (426,853)	
Other	\$	-	\$	-	\$ -	
Net tax capacity	\$	27,958,505	\$	29,435,207	\$ 1,476,702	5.3%

Based on these estimates, Carver County has estimated Chaska's 2018 General Fund tax rate to be 27.61%. This is an increase of 1.39% from 2018, where we had a tax rate of 27.56%. With the average value of home going up from \$289,300 to \$299,100 in the community (3.91%), this would bring the average valued home's City taxes from \$831 in 2018 to \$871 in 2019, or an increase of \$40 for the year. As always, the actual amount of impact is completely dependent on the actual market value change experienced on that property over the past year.

While Chaska's General Fund operational tax levy will go up in 2019, Chaska will continue to maintain one of the lowest City tax levies per capita of any City in the metropolitan area, ranking sixth lowest in the entire Metro Area. It also remains the lowest tax levy per capita of any City in Carver County as well.

A major concern of property taxpayers is the level of property taxes necessary to fund City services. In considering property taxes in Chaska, three points should be

highlighted. First, property taxes account for just over 40% of Chaska's general fund operating revenues. Secondly, Chaska has always ranked extremely low amongst other metropolitan cities when it comes to total City property tax levels. In the latest Minnesota Citizen's League Survey looking at 2018 City tax data, out of 87 local units of government looked at in the metropolitan area, Chaska ranked 82nd lowest in City taxes per capita. In this sense, Chaska has continued to perform very well when comparing our City property tax level compared to all of communities in the metropolitan area. It has allowed the City to keep a competitive edge when it relates to other municipalities in the metropolitan area and Carver County.

	<u>City</u>	<u>2018 Payable Levy</u>	<u>Population</u>	<u>Levy Per Capita</u>
1	Oak Park Heights	5,328,501	4,918	\$1,083
2	Golden Valley	22,420,742	21,520	\$1,042
3	Wayzata	4,683,662	4,586	\$1,021
4	Minneapolis	328,908,000	422,331	\$779
5	Hopkins	14,221,880	18,678	\$761
6	Mendota Heights	8,591,146	11,343	\$757
7	St. Anthony Village	6,687,477	9,077	\$737
8	Columbus	2,960,502	4,065	\$728
9	West St. Paul	14,344,671	19,767	\$726
10	Tonka Bay	1,122,322	1,561	\$719

68	Chanhassen	10,913,868	25,558	\$427
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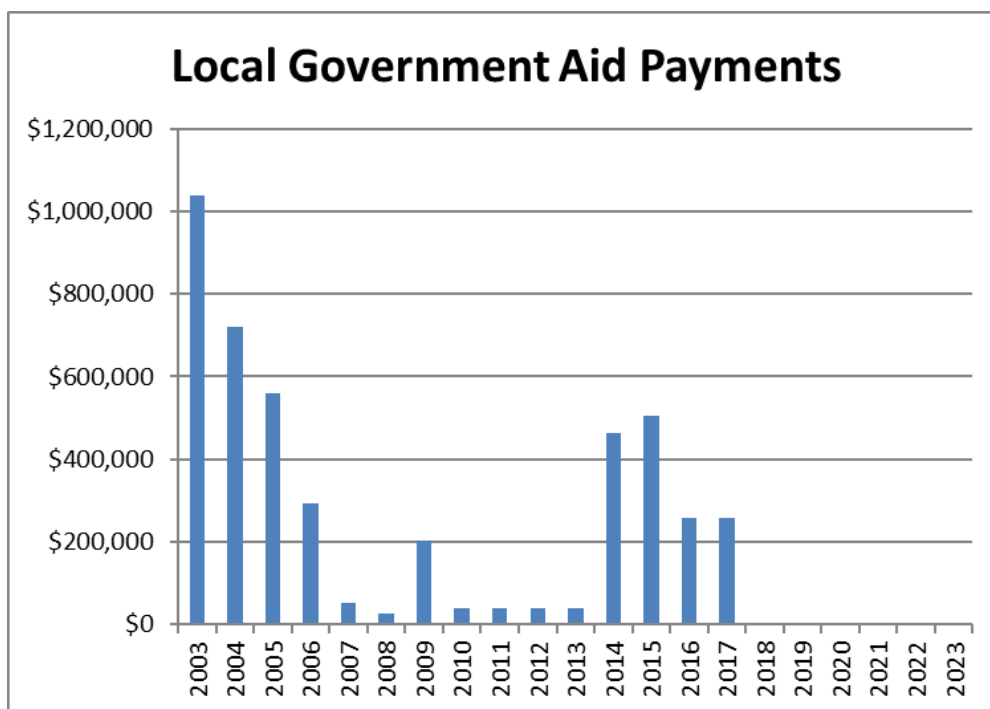
78	New Brighton	8,661,170	22,787	\$380
79	Mounds View	4,973,985	13,098	\$380
80	Andover	12,416,357	32,902	\$377
81	Arden Hills	3,786,942	10,362	\$365
82	Chaska	9,201,811	26,561	\$346
83	Vadnais Heights	4,427,548	13,561	\$326
84	Lauderdale	765,514	2,528	\$303
85	North Oaks	1,557,082	5,207	\$299
86	Falcon Heights	1,585,389	5,592	\$284
87	White Bear Lake	5,625,000	25,888	\$217

Intergovernmental Revenues:

One significant change we experienced in 2018 and continues in 2019 is the reduction of our Local Government Aid by approximately \$250,000 to approximately \$1,000. In essence it is not expected we will see any more Local Government Aid in 2019 or any future years. This is due to the State's LGA formula, the increase in market values we have seen in the community over the past couple of years, and the decertification of

our large TIF District #4 in 2014, which reincorporated a large taxable market value back into the community in that following year.

In 2003, the City of Chaska received approximately \$1 million on LGA from the State on an annual basis. By 2013, that number was very close to \$0. While this was a very significant hit to the City's revenues, representing approximately 10% of our overall revenues, we were able to spend the past several years developing a non-dependence on this State Aid, although much of this was through deferment of expenses into the future. In 2014, the City received an allocation of LGA in the amount of \$462,000, in 2015 we received just over \$500,000, with the 2016 figure being approximately \$550,000. In 2017, this amount was reduced to just under \$250,000. As mentioned previously, this amount went down to approximately \$1,000 in 2018, and is expected to stay at this level in 2019 and into future. Below is a chart of our experience for local government aid, and what we expect to see in LGA over the next 5-year period.



While we were able to eliminate most of our dependence on Local Government Aid as we went from \$1 million in 2003 to nearly \$0 by 2010, the \$250,000 we received in 2017 was relied upon in the budget to meet our service levels while not having to increase the tax levy beyond its final 2017 amount. As mentioned previously, because of that, and a desire not to impact existing service levels, it was decided as part of the establishment of the 2018 tax levy that \$125,000 of the lost \$250,000 of LGA would be recouped through the levy, above and beyond our normal tax levy policy. This additional \$125,000 is included in the 2019 budget. No additional levy is needed to keep this in our revenue numbers.

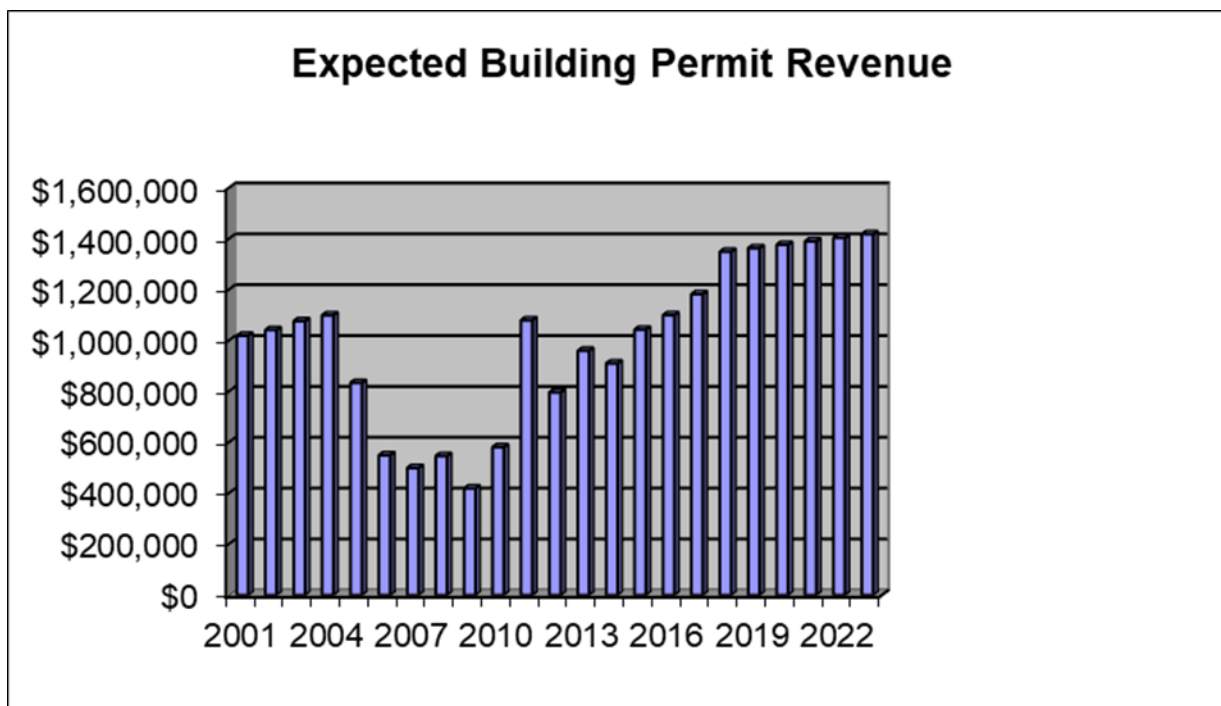
Licenses and Permits

From 2008-2011, Chaska and the rest of the metropolitan area experienced a dramatic slowdown in not only residential development, but development in all sectors of the

market. As a result of the downturn, building permit revenues dropped significantly. Up through 2005, this revenue source was over \$1 million per year, and in 2010 brought in approximately \$500,000. In mid-2011, we did start to see this change as some larger Commercial/Industrial development activity did start to occur, and we ended 2011 with over \$1 million in permit revenue. While we continued to see good activity during 2012 and saw positive movement since 2013, the consistency and predictability of this revenue stream still has some volatility to it, although we do expect to continue to see significantly more activity than we did from 2008-2010.

This positive turn in the market is anticipated to continue into 2019, with Staff anticipating that we will see approximately \$1.34 million in permits, based on the growth we can anticipate at this point. This growth will likely come through the addition of new residential sub-divisions in our SW Chaska Growth area, through the addition of new development including a new Dairy Queen in the Jonathan Square Shopping Center area, and through additional Economic Development activity.

Under our current building projections, our staffing levels will be sufficient to cover the anticipated workload, and be able to turn around building permits in a timely fashion.



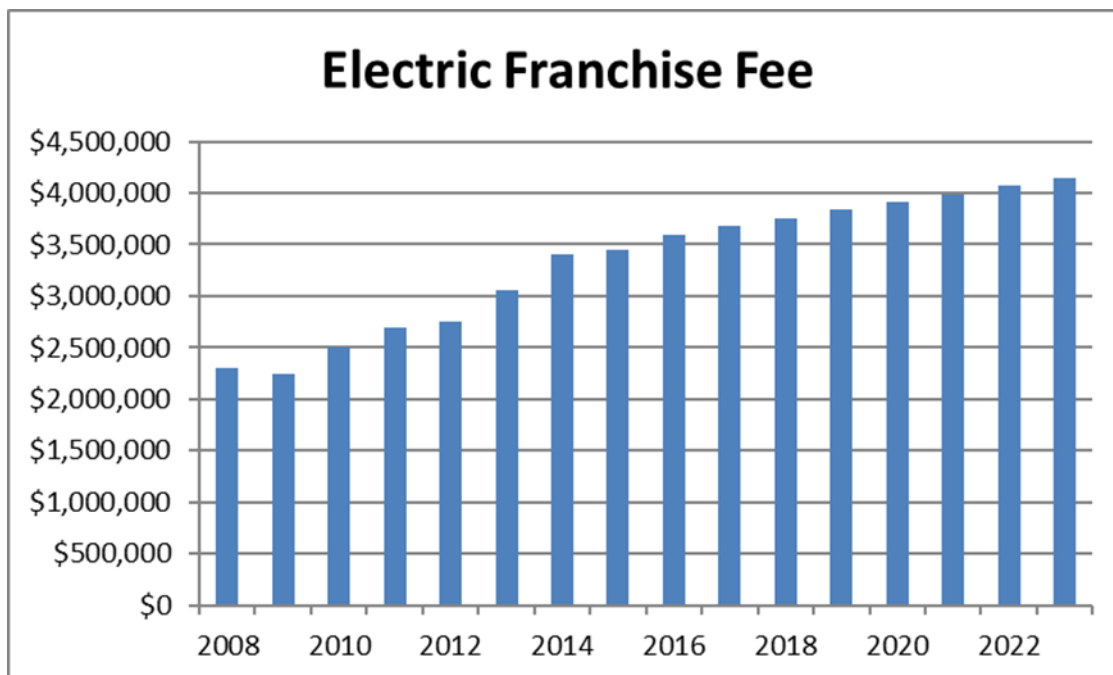
Electric Fund Transfers

The City has a formal policy of charging ourselves a per kilowatt-hour franchise fee, which is roughly equivalent to 10% of the total electric rate of our electric utility. For 2019 the franchise fee is anticipated to generate revenues to the general fund of approximately \$3,800,000. We have seen a dramatic increase in this portion of our revenue over the past 5 years, which has represented both an increase in usage by our existing customers, but also reflects the positive impacts we are seeing through the addition of large economic development projects such as increasing usage of our Data

Centers, additional commercial uses in town, and the recent expansions we have seen with existing business in our original Industrial Parks on the north end of the community. We continue to expect that to increase in 2019 as we expect to see the addition of the Formacoat Factory in Downtown Chaska, and the addition of more load in our new Data Centers over the next year.

It should be noted that in that total Electric Franchise Fee above, that we do program just under \$50,000 of that to come from Minnesota Valley Electric Cooperative and Xcel for their franchise fee in 2019, with development of the first building at the Southwest corner of the intersection of 212 and Engler Boulevard now completed, and the addition of franchise fee from MN Valley Electric Coop Services in the Chevalle neighborhood.

There is a significant amount of development that will occur in the future in MVEC's territory, with most of the job growth in the Southwest Chaska Master Plan falling within their territory. Because of this, we expect this number to increase significantly as we move into the future and we see this development occur. It should be noted that as opposed to the 10% fee that we have charged by policy to our own Electric Utility, the franchise fee that will be charged to MVEC and Xcel will be based on 5% of their gross revenues for the year. This is because of the limitations State Statute allows us to charge from an outside utility, and also because this percentage matches up with the percentage that is charged to Centerpointe Energy for our enacted Gas Franchise Fee. Statute requires that these franchise fees to external business be equitable from one utility to the next. The total Franchise Fee revenue between Chaska, Xcel and MVEC represents around 25% of the General Fund's total revenues.



Charges for Services

Charges for services are those revenues, which support City services that are derived from charges to individual users for services, other governmental agencies, or inter-fund charges for administrative services. These would include payroll, finance,

administration and Human Resources. For 2019, charges for services are programmed to be \$3,115,077 as compared to \$2,678,453 in 2018. This increase in charges for services is occurring to help us keep up with the actual cost of service the General Fund is providing to our other Enterprise Funds, and also represents a contribution to the general fund for our new Software as a Service function that we now have with our new financial system, which is housed within our General Fund. It should be noted that in 2018, two larger increases we saw in these Administrative Fees was \$175,000 from both the Water and the Sewer Department. These funds did not contribute very much at all in the past as we were trying to build up fund balance in these accounts. With us getting a healthy fund balance in these accounts over the past several years, we added more appropriate fees to these funds to help support the internal services they are receiving. In 2018, these charges helped support the addition of a Human Resources Technician, and a new Communications Coordinator position. Both have been badly needed positions within our organization, and have helped to provide a great administrative service to our entire organization, not just our General Fund. As mentioned previously, we want to make sure that the Enterprise Funds are contributing an equitable share to the shared services the General Fund provides to ensure that the General Fund is not bearing an undue burden for these services and subsidizing our Enterprise funds for Administrative Services.

General Fund Expenditures:

General fund operating expenditures are forecast to be \$16,894,617 which is an increase of 5.5% over the 2018 Operating Budget. In preparing the 2019 budget the following general assumptions were used for the operating budget:

- *Utilize budgeting objectives developed*
- *Increase in the tax levy by 7.1% due to new growth and inflation, with an additional \$190,000 representing the addition of a Code Compliance Division*
 - *This would come through the addition of 2.5 CSOs to bring it up to 4 FTEs in the CSO division.*
- *Continue to fully implement the fully-established Capital Improvement Program in 2019*
- *Continue with the 5% Gas Franchise Fee, which will represent approximately \$450,000 in 2019 and be dedicated to the CIP Program*
- *Continuation of \$300,000 tax levy annually to the EDA Fund in 2019 and continuing into the future to support the "Community Building Fund"*
- *Operational costs up 1% in 2019*
- *Personnel salaries up 3%, with employer benefit contribution increases of 6%. Also address starting process of getting salaries for average-tenured employees up to Metro-averaged wages based on our completed MRA Study*
- *Assume normal continuation of our Street Reconstruction Program*
- *Continue contract with City of Carver for shared recreational services, bringing in additional \$51,000 in revenue*
- *Continue with \$12,000 expense in 2019 for "Scholarships" to support large community activities utilizing our new banquet facility (\$1,000 per month)*
- *Fully fund the Equipment Replacement Schedule for 2019. (Sale of Equipment Certificates)*

- Plan for equipping all Police Officers with Body Cameras when 1-year free trial period has ended
- Assume no draw-down on General Fund reserves
- All other items in budget to remain unchanged

Department	2017 Actual	2018 Budget	2019 Budget	Increase	%Increase	Notes
Council	\$175,661	\$112,730	\$113,457	\$727	0.64%	
Communication	\$55,638	\$76,394	\$113,507	\$37,113	48.58%	Cable Coord move to FT
Administration	\$707,427	\$725,841	\$802,158	\$76,317	10.51%	Comm. Mngr Full Year
Elections	\$0	\$32,433	\$5,000	-\$27,433	-84.58%	
Admin Serv-Finance	\$1,598,988	\$1,426,978	\$1,553,403	\$126,425	8.86%	Half Year Support Position
Admin Serv-IS	\$1,052,760	\$1,012,010	\$1,111,544	\$99,534	9.84%	
Legal	\$153,486	\$84,717	\$85,565	\$848	1.00%	
Community Dev.	\$1,137,743	\$990,891	\$1,028,557	\$37,666	3.80%	
Engineering	\$306,202	\$384,318	\$367,493	-\$16,825	-4.38%	Assist Engin Half Year Funded
City Hall Bldg	\$230,497	\$220,124	\$222,333	\$2,209	1.00%	
Police	\$4,152,040	\$4,001,799	\$4,435,876	\$434,077	10.85%	Code Compliance Division
Fire	\$1,569,875	\$1,740,483	\$1,974,325	\$233,842	13.44%	Full Year Funding of Inspectors
Civil Defense	\$3,785	\$5,615	\$5,672	\$57	1.02%	
Public Works Admin	\$290,692	\$290,597	\$347,931	\$57,334	19.73%	All categories of Pub Works
Streets	\$1,242,600	\$1,490,177	\$1,644,143	\$153,966	10.33%	together similar to last year
Snow Removal	\$136,964	\$186,821	\$202,912	\$16,091	8.61%	
MSB Building	\$196,759	\$218,150	\$220,339	\$2,189	1.00%	
Park Maintenance	\$1,180,005	\$1,199,097	\$1,001,881	-\$197,216	-16.45%	
ISD 112 Maint	\$40,817	\$39,344	\$40,745	\$1,401	3.56%	
Tree Control	\$27,880	\$30,498	\$37,007	\$6,509	21.34%	
Parks Admin	\$445,592	\$583,016	\$513,853	-\$69,163	-11.86%	
Parks Youth	\$62,382	\$64,132	\$172,889	\$108,757	169.58%	Full Year Funding of Rec. Manager
Parks Adult	\$96,218	\$83,302	\$84,250	\$948	1.14%	
Firemen's Park	\$112,173	\$283,899	\$294,215	\$10,316	3.63%	
Parks Skating Rink	\$8,505	\$9,515	\$9,559	\$44	0.46%	
Unallocated	\$440,916	\$719,599	\$506,003	-\$213,596	-29.68%	
Total	\$15,425,605	\$16,012,480	\$16,894,617	\$882,137	5.51%	

The only major area of growth will be in the addition of 2.5 FTE Community Service Officers to create our Code Compliance Division. This will come at a cost of \$190,000, but will allow us to be proactive in addressing Code Compliance issues with properties in the community. This is an issue that is becoming a greater issue with the aging of our properties/structures in the community, and can have a very large impact on the quality of life for our residents, especially if you live next door to a problem property.

From a CIP perspective, 2019 will be the third year we will be able to fully fund our new Capital Improvement Program, with \$1,000,000 now being dedicated to the plan. This now allows us to be able to program the exact projects we will be undertaking on an annual basis to support our overall Capital Improvement Program. For 2019, the following projects are planned to be undertaken:

- Street Overlay: \$370,000
- Trail Upgrade/Overlay: \$60,000
- Landscaping Wall Replacement-Clayhole #2 Lake: \$235,000
- MSB Annual Door/Hoist Maintenance Program: \$45,000
- Athletic Park Improvements: \$120,000
- Lion's Park Shelter Improvements: \$170,000

Based on this, and the other changes that were listed above, the level of expenditures we are recommending to budget would allow us to meet our budget and service objectives set for the 2019 budget process, while also keeping us very low from a tax perspective in the entire Twin Cities Metropolitan Area.

Specific Department 2019 Activities

Administration

As mentioned previously, one addition in the Administration Department that is needed in 2018 is the addition of a Human Resources Technician, to help support the HR Activities that are currently supported only by our Human Resources Director. Typically, the ratio of HR professionals to employees is 1 to 100-150. Currently we have about 300 employees in total with only one Human Resources Personnel. To be able to adequately handle the HR needs we have, we really need to add a HR Technician position to our Staff to help support these activities. We would plan on adding this position in March of 2018, meaning we would only have half of the year budgeted in 2018, with the position being fully budgeted for 2019. There are no new planned additions for the Administration Department.

Administrative Services

Budgeted staffing levels for the Administrative Services Department will remain steady in 2019, except for the addition of a Finance Clerk budgeted for half of the year. This is to address the significant increase in reporting requirements we have had added over the last several years, and to address the addition of Funds we have added, such as the Curling and Event Center, which have continued to increase the work load of our Finance Department. This is a position that is supported by all Funds and not just the General Fund. The last position added was a Finance Manager position in 2016, which has allowed us to meet all new Government Accounting Standards put in place over the past several years. With this addition, there is nothing additional planned for 2019.

Community Development

As indicated previously, we do anticipate continuing to see an increase in the amount of building activity in the community in 2019, as we seen over the past 6 years. In 2010, we saw building permit revenue at only \$500,000 annually, which was down from our past peak of over \$1 million that we had seen each of the years through the mid-part of last decade. In 2019, we anticipate seeing approximately \$1,340,000 of building permit activity, which will include both residential and Commercial/Industrial building. Staffing levels are at the proper level to be able to handle this activity now, and are not scheduled to change in 2019. The major Planning Project for 2019 will be continuing to work on the implementation of the City Square West/Library project, which along with the other general development activities will keep this department busy.

One thing to note for the Engineering Department, we are currently working on filling the Assistant City Engineer position. This is not a new position, and was budgeted through all of 2018. With our Assistant City Engineer vacating that position in 2017 after accepting the City Engineer position, we are now at this time moving to get that filled. This is currently one of the most difficult positions in the Twin Cities for any City

to fill, with us having gone through this process twice with no hires made. We are looking at other options now on how that position could potentially be supported by a designated person out of our Contract Engineering firm in the short term. Having this position filled would put us in a position of having this department fully staffed.

Police

As mentioned previously, the major change in the 2019 Budget is the addition of a Code Compliance Division within our Police Department. This division would address code compliance issues within the community on a pro-active level, instead of the reactive level we are currently staffed. To fully fund this division, we would need an additional 2.5 FTE Community Service Officers to join in with our current 1.5 FTE Community Service Officers, bringing the total in this division to 4 people. At this staffing level, we will be able to provide service to residents not only during normal business hours but also during evenings and weekends. This should be a major addition to the community in being able to address quality of life issues with problem properties/buildings within the community. In addition to this staffing, we do also have the replacement of some squad cars built into our Equipment Replacement Schedule for 2019.

Fire Department

Currently, the Fire Department has an authorized staffing level of 44 paid-on-call staff, although because of retirements on the department, the actual staffing level is currently at 35 firefighters, with a full-time Fire Chief and Fire Marshal. We also have one half time support staff in the Fire Department to support Administrative functions. The staffing level cap of 44 is scheduled to remain unchanged for 2019, although we do not anticipate that we will have it staffed at that level.

To preserve our volunteer base of firefighters for the long-term, the City added a Fire Chief position in 2013 both to provide continuity in leadership to our fire personnel, but to also be able to take on the growing administrative load of running a department such as this. It was the plan that making this move now would be a cost savings to the Fire Department over time, so as to avoid large staffing expenses in the future if we were unable to attract volunteers for these critical positions. This position was hired in February of 2013 and has been a very good addition to our Fire Department model.

In addition to this, in 2015 we also did add some Duty Crew shifts twice a week to both help take the burden off of all fire fighters to respond to calls, and to pilot this program for future use. We have been able to add to this over the last two years, bringing the total number of evenings we have this staffed to Wednesday-Saturday evenings.

In the 2018 budget we made another significant change to the department by budgeting the addition of two new Rental Inspectors/Fire Fighters to the Department. The primary function of these employees is to help bolster our Rental Inspection program, as that particular area of services has been on the rise as more single family homes were converted to rentals during our last economic downturn. An added benefit of these employees being in the Fire Department is that they add two additional

fire fighters at the station during daytime hours to be able to respond to fire calls. Given that this is the most difficult time for the City to staff with Paid On-Call Fire Fighters, this will continue to help us maintain our volunteer-based department. This has been a great addition to this department and is continued to be included in the 2019 budget.

Public Works

Chaska's Public Works activities are anticipated to increase as the community grows. Two factors that continue to place pressure on the Public Works service levels are growth in the City's street mileage and expansion of maintenance activities for parks and other City open spaces and trails. One additional factor that has become much more of a factor over the past several years is storm water maintenance. With new Federal and State requirements on storm water, the City moved in 2009 to create a separate Storm Water Utility Fund, staffed by Public Works personnel, to complete maintenance on our extensive system in the community. All Staff time from Public Works put towards Storm Water activities is charged out to the Storm Water Fund to relieve the General Fund of this liability.

Over the past five years we have been able to maintain a high level of street maintenance and snow plowing activities by better utilization of staff (using utility and golf personnel for snow removal) and upgrades in the versatility and efficiency of our equipment. To meet the growing need, we did add a fulltime position in 2002, and added a second new maintenance worker in 2004. We did not see the large growth in either the miles of streets maintained or parks during the recession years, but we have seen miles of road increase in the Southwest Chaska development area over the past 4 years. That did bring on the need to have an additional person to take this new plow route, which we did complete in 2016. We do not have any new Staff additions budgeted in 2019, but only our normal replacement of equipment.

The Street Reconstruction Program is scheduled to continue forward in 2019, with the full reconstruction of 4th Street in front of St. John's Church.

Finally, with the addition of Firemen's Park and now Veteran's Park, we continue to have the needs to make sure we have enough maintenance and programming staff in this park to keep up with the new needs and expectations of these parks now that they are in full use. To address this, we added approximately \$18,000 in park maintenance equipment and part-time park maintenance Staff to address these new maintenance needs.

Recreation

Although functionally, the Recreation Department, Community Center and new Curling/Event Center are in essence combined, Recreation Administration and Programming are separate General Fund activities. The General Fund currently funds three fulltime positions; Parks and Recreation Director, Assistant Director, and Departmental Secretary. To support the new functions in Firemen's Park, we did add a new Programmer programmed in 2016 at a cost of \$65,000, with the addition of Part-

Time Staff to work in the Park Shelter/Concession area. These new costs were partially off-set by the addition of new revenue coming from the Carver Recreation Agreement, and through additional concessions revenue. In 2019, we continue to recommend the addition of \$12,000 annually to support Scholarships during the year to support having large community events in our new Event Center. This scholarship program has been very popular for our non-profits in the community to be able to get in and utilize this new facility while keeping the Event Center financially whole. While they are not a new position, we did move the Recreation Supervisor, Assistant Rec Programmer and Facility Scheduler positions into the General Fund to be under our general recreational programming functions. This is a better fit for where these positions dedicate most of their time, and better reflect where the resources should come from to support these positions. Finally, in 2018 we did budget for the addition of a Recreational Manager to manage all recreation programming services in the City. While this position was funded for half of 2018, it is not yet filled, but should be in early 2019. This was already included in the base budget and does not represent an increase to the proposed budget.

Community Center Budget

For the Chaska Community Center, 2019 will be its 29th year of operation. As the Center has evolved, we are confident that it is addressing its mission *of being Chaska's community gathering place, while providing an opportunity to run into people you know*. The objectives of the Center are:

1. *To promote community gathering and interaction.*
2. *To provide family and individual recreation with an emphasis on fun.*
3. *To enhance Chaska's pride and identity.*
4. *To be operationally self-supporting with no property tax support.*
5. *To reinvest back into the facility to keep it quality for future generations*
6. *To build a cash-balance in the CCC Fund to be able to accommodate all of the maintenance and improvement needs on this aging facility*

The Community Center has traditionally done a very good job of accomplishing the first four objectives listed above. Not only has it served as a central gathering place in the community, providing opportunities for family and individual recreation in Chaska, but has also been able to manage the center's day-to-day operations in a financially self-supporting way. In this respect, it is one of the few community centers in the State of this size that is able to offer the services it does, and not utilize tax levy to support its operations. At the same time, it has had the effect of keeping our General Fund tax levy down, by financially taking on many of the City's recreational functions that would normally be covered by tax levy support, specifically by taking on the expense for many of our Recreation Staff members. While we have been trying to be more proactive about separating the general fund parks and recreation costs and functions from our Community Center activities, we still find that the Community Center and its operations provides us with many more efficiencies in both areas than are seen in most municipalities.

To put this in perspective, the Statewide average for Park and Recreation expenditures per capita supported from tax levy is just over \$95 per capita, where our tax supported portion of Parks and Recreation was \$43 per capita in the 2017 Audited year. This is a large reason we are able to have such a low overall tax levy in the City of Chaska, while at the same time providing a high level of service to our residents.

Community Center Capital Improvement Program

Until 2012, one objective that the Community Center had not been able to adequately accomplish was building up of cash-reserves in the fund to address capital replacements in the building. With the facility being over 20 years old, and many of the systems in the building being original to the building, the City needed to start taking into consideration the capital replacement costs of equipment that we had in the building, if we wanted this to continue being a quality facility.

Since 1991, when the original section of the Community Center was built, the City has invested \$22.5 million in construction of all the sections of the building. If we were to translate that into today's replacement value, it would be over \$43,000,000 in investment into this facility. With this type of investment, and the age of the facility, addressing the capital reinvestment into the Community Center was a necessity.

To address the aging of the facility, and meet our 5th objective listed above, in 2012 we did include in the budget for the first time a 10-year Capital Improvement Program. The purpose of this program was to develop a comprehensive list of the major capital replacement items we would have over the next 10 years, identify the cost for completing this work, identify funding sources to support these improvements, and to identify ways to finance the improvements that need to be made. As part of this CIP program, \$4.3 million in capital replacements were identified over a 10-year period. The major expenses identified in this program included major mechanical work in the Pool area and replacement of our entire ice system, which was mandated as part of new environmental laws dictating the type of coolant materials we can use in ice production. Other items in the plan included items such as carpet replacement, curtain replacement in the theater, major work to the entries in the building, and regular replacement of our fitness equipment. While many of the scheduled replacements identified have been items un-noticed by the general public, they are essential to keeping a high-quality and functioning facility.

In 2012, the City did move forward with implementation of the first phase of the program, with complete replacement of the Pool HVAC system and deck. Since this time, we have also completed a significant amount of additional work that was identified as part of the original CIP plan. Below are the CIP items that have been completed since 2012:

- May 2012: Pool Mechanical/HVAC System Replacement, along with upgrade of pool decking system: \$755,226
- Fall 2012: New Ice Mechanical Room Addition: \$195,892
- Winter 2013: Replacement of Recreation Software-Costs offset by savings from current Safari System (also included new website for CCC)
- Summer 2013: Ice Arena Improvements, including all new mechanical and ice making systems, as well as improvements made to the CCC main entry and Ice Arena Entry: \$3,005,602
- Renovation improvements to St. Francis Addition and Breakaway Academy (supported through lease dollars-not dollars directly from CIP): \$800,000
- Fall 2015: Start on the replacement of fitness equipment in fitness center (total program will include around \$50,000 of upgrades)
- Winter/Spring 2017: Remodeling of Park and Recreation Office space, to deal specifically with space needs issues and better utilize limited space: \$200,000
- Early 2018: Fitness Equipment Replaced/New Flooring in Fitness Center: \$200,000
 - Total of all CIP Improvements : \$4,306,720 (\$800,000 of which are tenant improvements for St. Francis and Breakaway, supported through lease payments)

In 2019, the major initiative that is planned to be completed on a Capital Replacement side is the renovation of the Kids Indoor Play Castle/Ball Pit Room. The dollars that we have allocated towards that in the budget is \$50,000. At the same time, we are going to be doing work in 2019 to identify the problem areas in the roof at not only the Community Center, but other City facilities in which we have had roof issues. This has been a particularly visible problem at the Community Center where this issue has been an issue since the original facility was built. We do not have dollars programed in this 2019 budget for any fix as we do not know yet the extent of the issues we may be dealing with. Council should expect that during 2019 we come back with some indication of a solution to this issue that has plagued us in many of our City facilities for quite some time.

To financially address the needs of this CIP program, it was determined that the Community Center would need to accommodate approximately \$275,000 of additional expenses each year to pay for the debt service that would finance each of these improvements. In 2013, we did go through the process of selling debt for these improvements, with the annual debt service payments being very close to the original \$275,000 estimate. It should be noted that the St. Francis Addition Renovation was completed and financed directly by St. Francis as the tenant of the space, and that the improvements completed in 2018 were paid for by cash (flooring/painting improvements) from the CCC Fund, and by leasing the new fitness equipment brought into the fitness center. By leasing this equipment, this helps make sure that we are replacing this equipment on a regular schedule, and that any major repairs to the equipment are addressed through the leasing company.

To meet this financial need, while at the same time meeting our objective of not relying on tax levy to support the operations of the Community Center facility, it was decided in 2012 that the CIP program would generate additional funds from the following sources:

- Increased contribution from the Electric Fund: \$150,000 annually
- Increase in Membership/Admissions (10.5% additional spread over 2-years): \$87,500
- Increase in Ice Rates (7% additional spread over 3 years): \$40,052 annually

As we have gone through implementation of the CIP program, we have kept a close eye on how our assumptions have played out with the generation of these dollars. We have also kept track of how any increases have kept us within the market for patron pricing. We feel confident, especially with Memberships and Admissions, that we were able to meet our targets for membership revenue increases while still keeping us very competitive within the market. We will continue to plan to keep a close eye on our competition, to make sure that we remain a great value to our patrons. It should be noted that we had no increased pricing for Membership or Admission rates built into last year's budget. Instead, we kept the membership rates that same as 2017, while at the same time providing more benefits for our membership packages, including free daycare and drop-in fitness classes. This move generated an additional \$100,000 in membership revenue. While we did have some lost revenue from daycare and drop-in class fees, we were able to better than make that up with the increase in membership. The 2019 budget is anticipating rate increases further into the year, with us budgeting

that between new memberships and increased rates, we can increase our membership revenue by 4.5%.

With our Ice Rates, we are currently right in the market with other surrounding facilities. We have looked at trying to benchmark any changes we make to rates to match up with any rate changes the School District would make with the Ice in Victoria to create some consistency in rate schedules between ice facilities in School District #112.

2014 was the first year that we had full principal and interest costs for the debt service supporting these CIP improvements, at a cost of just under \$275,000. This will continue into the 2019 budget year.

Community Center Revenues

For 2019, we are projecting that the Community Center will generate total operating revenues of \$3,827,549, which is an increase of approximately 2.9% over the budget from 2018. Most of this increase will come from us looking at adjusting our rates in mid-2019 to match up closer to the market, and to continue to try to increase the number of memberships at the CCC facility.

For 2019, we are planning an increase in revenues for Membership of approximately 4.5%, with this increase coming from both an adjustment in membership and admission rates, but also through the increase in memberships numbers at the facility. As I previously mentioned, in 2018 we were able to increase our membership revenue by just over \$100,000, with much of this change being driven by reinvestment back into our facility, but most specifically in our Fitness Center, but also by offering free day care and drop-in classes. While we did lose some revenue through the addition of these benefits to our membership package, we were able to make that up through the increased volume of sales.

In 2018 we also added a "Work in Chaska" third tier of rates. This offers an individual or family rate that is cheaper than a non-resident rate, but more expensive than a resident rate if you work in Chaska. We plan to be more aggressive in marketing this program in 2019, and hope that this will add a new group of individuals to draw from for memberships to our facility.

The other area we would expect to continue to see growth would be through the addition of memberships through our Park and Recreation agreement with the City of Carver. We continue to watch where we fall in the market compared to other municipal community center facilities to make sure we generate sufficient resources to meet our service objectives, but to also make sure that we provide a good value to our customers. At the end of 2018, this first agreement ends, and we will be negotiating a new contract with Carver should both cities want to consider extending this partnership. From Chaska's perspective, we do get compensated \$51,000 per year for this agreement. Looking at the number of Carver residents who now have memberships at the CCC, we lose about \$51,000 in revenue compared to if they were charged at the non-resident rate. What this means is that we have been covering this difference between resident and non-resident rates through this payment from Carver. However,

as we look at renegotiating this agreement, we will have to look at what value our programming services offer to their community. The hope is that by having a continued partnership as both communities grow is that each community can build complementary recreation facilities both community's residents can use instead of building competing facilities which could negatively effect both communities as we move into the future. It is also hope that by taking this approach, we will be able to provide for both of our residents access to more variety in recreation offerings than if we both tried to provide this service by ourselves.

While we have seen a stabilization in the number of daily admissions that we see come into the CCC over the past several years, the number of people purchasing memberships has increased significantly over the past several years. In 2010, for the first time, the CCC achieved approximately \$1 million in annual membership sales, which is an increase of nearly \$400,000 annually since 2005. This has come both from aggressive membership campaigns, and the addition of health membership programs that help offset some of the costs to patrons to have a membership at the Community Center. This is also occurring because of growth within our community and the addition of the agreement with the City of Carver in 2016, which opened up membership for Carver Residents to resident rates. A final piece of this increase came in 2018 as we provided more amenities for those who purchase a membership, such as free daycare and drop-in classes.

As mentioned previously, in 2019 we will be continuing our new Membership Package as it has proved to be very successful for us, which includes the following:

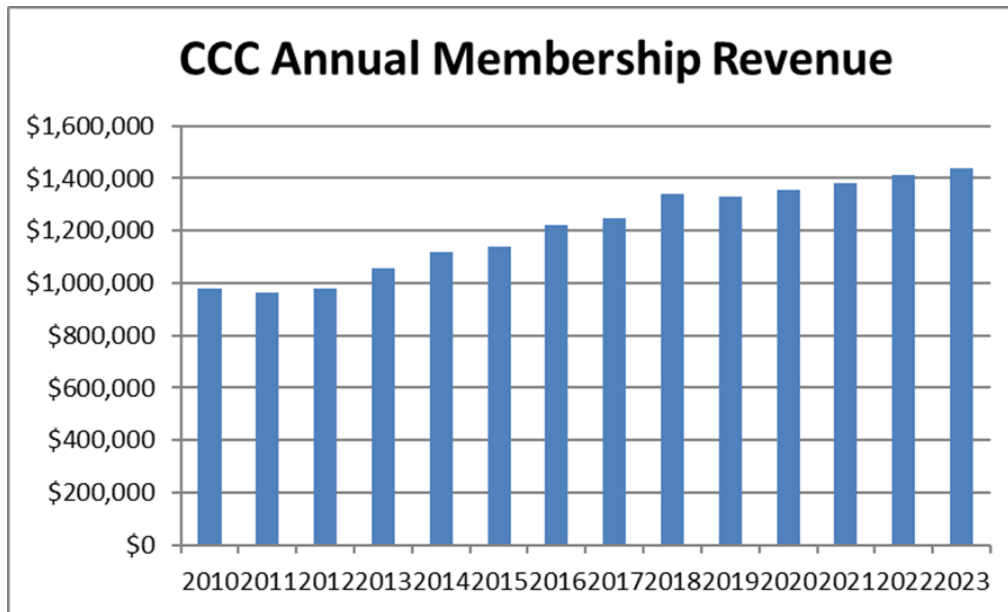
- Free Drop-in Classes
- Free Day Care
- Guest passes to bring visitors
- Continued discount to Chaska's Recreational Programs
- A "Work in Chaska" third tier of rate, which will allow individuals that work in Chaska, but don't live here, the ability to sign up for a membership at a 10% discount from the regular Non-resident rate (Residents rates are about 20% below the non-resident rate)

Staff feels that these enhancements to our Membership program, in conjunction with the recent renovation of our Fitness Center and Play Castle/Ball Pit Area this year, we are going to continue to address many of the things that have either stopped people from getting a CCC Membership or have led to them dropping their existing membership. We also feel that by directly going after individuals that work in Chaska, but do not live here, that we are potentially attracting a number of people that have not been fully tapped into in the past.

Finally, as we clearing saw through our 2018 Community Survey results, reinvesting back into our existing facilities, such as the Community Center, is a high priority for our residents, if it is going to continue to offer our residents a great experience at this facility. In 2019 we will be moving forward with a full rate study to look at where we think we need to be from a rate perspective if we are going to support the many capital improvements we will need over the year, while still remaining a "great deal" for

patrons to purchase a membership to our facility. It is our hope that by quantifying our needs, and demonstrating how we can meet those capital improvement needs in the facility in the future while keeping our rates competitive, that this will help to continue to drive the addition of memberships in the facility as we can create a more certain future for improvements to be made.

Below is a chart illustrating what our membership numbers have been, the approximate \$1.3 million we expect for membership revenue in 2019, and what we expect from Membership revenue as we move into the next 5-years:



Membership and Admission Survey

Each year we conduct a survey of area community centers to help determine the appropriateness of what the Chaska Community Center charges for memberships and daily admissions.

Historically we have attempted to charge less than the average for memberships, and at about average for daily admissions for both Chaska residents and non-residents. The facilities that we compare ourselves to for the sake of the survey are area public recreation facilities, including Shakopee (which recently had a major addition and renovation), Victoria, Eden Prairie (which recently had an addition) and Waconia.

As you will see in the charts below, we have been at average to slightly above average for Daily Admission Rates, but that for memberships, we have been quite a bit below average, especially on family memberships:

2018 Resident Rate Membership Survey

	Enroll Fee	Youth	Adult	AOA/Senior	Family	Dual
Chaska	\$0	\$273	\$371	\$273	\$586	
Shakopee	\$0	\$275	\$380	\$275	\$600	\$499
Victoria	\$0	\$115	\$421	\$115	\$563	
Eden Prairie	\$0	\$407	\$511	\$406	\$1,219	\$894
Waconia	\$0	\$354	\$508	\$354	\$767	
Average of Competitors	\$0	\$288	\$455	\$288	\$787	\$697
Chaska % of Average		94.88%	81.54%	94.96%	74.44%	

For 2018, our Resident Rates were 81.5% of average for our Adult Memberships, 74.4% of average for our Family Memberships and 94% of average for our Youth/AOA rates.

2018 Non-Resident Rate Membership Survey

	Enroll Fee	Youth	Adult	AOA/Senior	Family	Dual
Chaska	0	373	530	373	851	
Shakopee	\$0	\$370	\$540	\$370	\$815	\$680
Victoria	\$0	\$172	\$501	\$172	\$703	
Eden Prairie	\$0	\$592	\$604	\$592	\$1,452	\$1,045
Waconia	\$0	\$425	\$567	\$425	\$827	
Average of Competitors	\$0	\$390	\$553	\$390	\$949	\$863
Chaska % of Average		95.70%	95.84%	95.70%	89.65%	

For 2018, our Adult membership were at 95.8% of the average for our market comparisons, our Family Membership were at 89.6% of average, and our Youth/AOA memberships were at 95.7% of average.

Beyond just the municipal community center comparisons, we are significantly lower than the private health clubs such as Lifetime Fitness and Dakota, which often ends up being a main competitor for attracting new memberships, especially if a patron's main focus is on fitness equipment and classes. It should be noted that since Lifetime Fitness opened in Chanhassen several years ago, our memberships have continued to increase. Our Fitness Center improvements and new Membership Program implemented in 2018 did help us better compete with even this private health club competition, which is something that we do pay attention to.

The second major revenue source for the Center is daily admissions. Admission revenues have not grown as quickly in recent years while membership has revenue has increased significantly, although we have seen them start to pick back up over the past couple of years. This may be a sign that the Center is maturing with customers recognizing its ongoing value, and also because of the significant discounts that users can get from their Health Insurance Providers for use of their membership incentive programs.

Below are the results of the survey showing how we compare to the same public-sector community centers listed above for both resident and non-resident daily admission

rates. As you can see in both charts, we were very comparable on daily admission rates to our other public-sector market comparisons in 2018 for residents, and slightly above for non-residents. We feel that this is a good place to be for our daily admission rates, as we would like to encourage more to consider being a member of our facility.

2018 Resident Rate Daily Admission Survey

	Youth	Adult	AOA/Senior	Family
Chaska	\$6.50	\$7.50	\$6.50	\$24.00
Shakopee	\$5.00	\$7.00	\$5.00	
Victoria	\$3.00	\$5.00	\$3.00	\$10.00
Eden Prairie	\$10.00	\$10.00	\$10.00	
Waconia	\$7.00	\$8.00	\$7.00	
Average of Competitors	\$6.25	\$7.50	\$6.25	\$10.00
Chaska % of Average	104.00%	100.00%	104.00%	240.00%

Daily resident admissions for 2018 were all very competitive compared to those in our market analysis.

2018 Non-Resident Daily Admission Survey

	Youth	Adult	AOA/Senior	Family
Chaska	\$8.00	\$9.00	\$8.00	\$32.00
Shakopee	\$5.00	\$8.50	\$5.00	
Victoria	\$5.00	\$7.00	\$5.00	\$15.00
Eden Prairie	\$10.00	\$10.00	\$10.00	
Waconia	\$8.00	\$9.00	\$8.00	
Average of Competitors	\$7.00	\$8.63	\$7.00	\$15.00
Chaska % of Average	114.29%	104.35%	114.29%	213.33%

Even while our non-resident comparisons are slightly higher than average, we are still providing a great value as we offer more amenities than the other area facilities in our comparison chart.

Below is a chart showing the major sources of revenue within the Community Center:

	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>		<i>%</i>
REVENUES	2017	2018	2019	Change	Change
<i>Member and Admis</i>	\$1,506,796	\$1,627,188	\$1,639,269	\$12,081	1%
<i>Community Events</i>	\$7,085	\$7,745	\$8,094	\$349	4%
<i>Community Room</i>	\$33,898	\$36,866	\$38,523	\$1,657	4%
<i>Craft Rooms</i>	\$37,671	\$39,874	\$41,669	\$1,795	4%
<i>Wellness-Water</i>	\$1,507	\$1,340	\$1,402	\$62	4%
<i>Wellness-Studio</i>	\$113,335	\$130,831	\$136,241	\$5,410	4%
<i>Rainbow Room</i>	\$4,030	\$5,317	\$5,557	\$240	4%
<i>Wellness Programs</i>	\$53,406	\$75,267	\$78,654	\$3,387	4%
<i>Gym</i>	\$31,286	\$48,856	\$51,055	\$2,199	4%
<i>Gym-Batting Cage</i>	\$290	\$1,325	\$1,385	\$60	4%
<i>Gym-Gymnastics</i>	\$21,947	\$20,701	\$21,633	\$932	4%
<i>Ice Arena</i>	\$674,455	\$655,000	\$684,443	\$29,443	4%
<i>Maintenance</i>	\$21,287	\$33,725	\$35,241	\$1,516	4%
<i>Wellness-Cycling</i>	\$9	\$1,608	\$1,682	\$74	4%
<i>Wellness-PT</i>	\$14,560	\$7,504	\$30,305	\$22,801	75%
<i>Play Castle/Daycare</i>	\$30,724	\$27,189	\$15,678	(\$11,511)	-73%
<i>Treks and Trails</i>	\$91,827	\$86,860	\$90,764	\$3,904	4%
<i>Club Extreme</i>	\$102,192	\$105,800	\$110,556	\$4,756	4%
<i>Raquetball</i>	\$12,716	\$15,126	\$15,813	\$687	4%
<i>Swimming Pool</i>	\$19,805	\$13,750	\$14,370	\$620	4%
<i>Swim Lessons</i>	\$121,119	\$117,901	\$123,200	\$5,299	4%
<i>Theater</i>	\$88,818	\$75,064	\$88,550	\$13,486	15%
<i>The Lodge</i>	\$69,362	\$54,208	\$56,647	\$2,439	4%
<i>Birthday Parties</i>	\$40,529	\$39,020	\$40,780	\$1,760	4%
<i>Tot Time Preschool</i>	\$6,718	\$10,966	\$11,459	\$493	4%
<i>Before/After School</i>	\$8,872	\$9,090	\$9,499	\$409	4%
<i>Vending</i>	\$43,986	\$36,185	\$37,812	\$1,627	4%
<i>Misc.</i>	\$7,141	\$1,383	\$12,062	\$10,679	89%
Total Oper Rev	\$3,165,371	\$3,285,689	\$3,402,343	\$116,654	3%
Non-operating					
<i>Equipment Acqui</i>	\$1,253	\$1,000	\$1,000	\$0	0%
<i>The Lodge Debt</i>	\$181,000	\$181,000	\$181,000	\$0	0%
<i>Electric fund</i>	\$250,000	\$251,000	\$244,203	(\$6,797)	-3%
Total Non oper	\$432,253	\$433,000	\$425,206	(\$7,794)	-2%
TOTAL REV	\$3,597,624	\$3,718,689	\$3,827,549	\$121,065	3%

Gym fees relate to activities directly attributable to a class paying for usage of the Community Center's gymnasium, with the revenues in this category forecast to be \$51,055. In 2018, this number was budgeted to be at 48,856. We did see this number drop from 2012 to 2013 by about \$10,000 with the addition of Southwest Christian High School in the community. Prior to the School being built, they did rent space in the CCC for their High School sports. We have seen this number go up as we have found uses to take their spot during the daytime hours.

Swimming pool fees, which relate to lessons offered at the Center, are projected to be \$123,200 for 2019. This is compared to the \$117,901 we budgeted for 2018, and is due mainly to the success we have seen with our Swimming Lesson programs. From 2012 to 2018, we increased our budget from \$85,000 to over \$117,000 due to the success we have seen. We expect to see this continue.

Relative to the two sheets of ice within the arena element of the facility, we are forecasting total revenues for 2019 to be \$684,443,000, which is very close to our historical average. As mentioned earlier, a major component of our CIP program was improvements made to our two ice arenas. This work was completed in late 2013, and was a major improvement to the facility, beyond the mechanical upgrades happening behind the scenes. This work not only helped to replace equipment that needed replacement, but also helped us meet changes in regulations that dictate what type of coolant can now utilize in ice arenas. It also helped us improve the visual aesthetics of our facility. For 2019, we are looking at an increase in rates, but to do so in conjunction with the School District with their Victoria Ice, as that is the main competition for our ice rentals within our Community Center.

One component of the Ice Rink that should be pointed out is the addition of the Girls Hockey Locker Room that is just being completed on the west side of our Ice Arena #1. This project is just over \$600,000, with it being a partnership with School District #112. The City is financing this project, with approximately \$500,000 of this coming back to the City through a lease agreement with the School District.

Under our agreement with the Chaska School District, the District has been paying \$42,768 for use of space in the Center. In this past, this has been used by School District #112 to help compensate for the lack of adequate Gym space in Middle School East. This daytime usage did decrease in 2018 due to the newly built domed field facility that was built behind Middle School East. While we still have some daytime use of the CCC by the School District for Physical Education classes (such as the use of the Ice), we still have about \$25,000 of use from the School District on an annual basis. This revenue no longer comes through an agreement with the School District, but comes through their actual use and based on a discounted rate that we provide our Schools.

In 1999, St. Francis began operation of their physical therapy and fitness center under lease for space at the Center. The total annual lease payments for the main facility and the lower level space used for pediatric physical therapy had been approximately \$185,000. In 2013, a change we saw was St. Francis consolidating their Capable Kids space in the basement with their physical rehab center at ground level. With this consolidation, St. Francis put in approximately \$700,000 of improvements into the CCC, and created a space that is very user friendly for customers utilizing this service. Their annual lease was renegotiated to \$147,828 per year.

One initial downfall of this consolidation was the loss of approximately \$50,000 in rent to lease the lower level space where Capable Kids was located. However, Breakaway Academy leased this vacant space, rehabilitated it, and provided us with the revenue stream to offset the loss of Capable Kids in the basement space. With Breakaway

Academy's annual rent being \$60,000, the net change with this new use in the building has actually been about an annual gain, as both leases together now make up over \$200,000 per year. At the same time, it provided us with new and continued good uses in the building, while also renovating over a quarter of the total CCC space. It should be noted that all ice time space from Breakaway Academy gets included in their lease. However, they are utilizing Ice Time we typically do not see used, and renting space for their classrooms that would otherwise be very difficult to generated rent off of.

The Wellness Addition was completed in 2005, and as a result the fitness programs that the City offers were expanded significantly. For 2019 these activities are anticipated to generate \$136,241. This is compared to \$130,831 budgeted in 2018. It should be noted that as part of our Capital Improvement Program, one of the changes that we saw in the Fitness Center in 2018 was the replacement of our aged fitness equipment. To replace this equipment, we replaced it with leased equipment so that we can continue to replace this on a regular basis as it fails and have a contract to maintain it should larger maintenance need to be completed on this equipment. In addition to replacing this equipment and renovating the fitness center space, we also did provide some membership package changes in 2018, now offering daycare and drop-in fitness classes at no cost. While this created some decrease in revenue in these areas, we were able to more than offset this loss by the addition of \$100,000 in new memberships.

Finally, with the completion of The Lodge addition, two new program areas were added to the Community Center. The Lodge is budgeted to generate \$56,647 in revenue in 2019, compared to \$54,208 in 2018. The other major component of the new addition to the Community Center was the addition of the Treks and Trails Preschool area in the lower level of this addition. The Treks and Trails program is budgeted to generate \$90,764 in revenue in 2019 as it continues to be a very popular part of our Community Center facility.

In deciding to proceed with construction of the Center, the Council committed to transferring \$100,000 annually to generate a cumulative capital for future improvements at the Center with the understanding that no property taxes would be used to support the facility. Since the Center's opening, a total of \$2.8 million has been transferred from the Electric Fund to help support the expense of upkeeping this facility in a quality manner. This transfer is scheduled to occur again in 2019.

Expenditures

From an expenditure perspective, other than the continued programming of \$275,000 per year to go towards debt service on the CCC Capital Improvement Program, the only major new items that will be focused on in the 2019 budget include:

- Addition of New Community Center Manager Position
- Completion of full rate and Capital Improvement Study in CCC

As we have discussed the past year and a half, one major change we are making within our Parks and Recreation Department Structure is to create more deliberate separation between the operations of our major facilities (CCC and Curling and Event Center) from our General Recreation Programming services. With the Curling and Event Center already having a manager in place, the two positions that we are currently working to fill is the Community Center Manager position, which will be in charge of managing the day-to-day and future planning operations of this facility, and the Recreation Program Manager position, which will be charged with managing all programmed activities we have in the City, whether they are in the Community Center or any other place around the City. We feel that this will be a critical move for the Community Center on working to look at just it's operations, as it by itself is a \$3.8 million annual operation, and to properly plan for the future for what we will have to do to make this facility sustainable as it continues to age. It will also continue the trend we have had the past two years of trying to shift more of the general recreational services we have in the City into our General Fund operational budget, as these services are available to all City residents (not just Community Center members) and more closely replicates how most Cities provide these types of services. It should be noted that one of the major initiatives we would expect the new Community Center Manager to be working on in 2019 is a formal rate and capital improvement/maintenance study to help develop a sustainable plan going into the future how we meet our facility maintenance needs (which residents identified in our latest Community Survey is something they largely support for our existing assets) and at the same time to make sure that we are a great value to our residents.

Each year we include \$50,000 to go towards on-going capital replacement items within the Community Center. In 2019, we would be allocating these dollars towards the replacement of our Existing Play Castle Equipment, which is heavily utilized and in need of replacement, and continue to retrofit of our common-area lighting systems to be able to put more energy efficient and bright lights throughout the interior of the facility. It should be noted that we may be eligible to capture some rebate dollars from our Electric Fund's Conservation Improvement Program to help off-set the cost of these upgrades. These changes over time will also help keep our on-going utility costs lower as we go into the future.

Finally, it should be noted that as part of this budget, one of the reasons we are seeing a 0.74%% decrease in our overall expenditures is because we are continuing to shift more of the general recreational services/positions into the General Fund, where they likely fit better. In the long-term, we think that this will make sure that all residents that have access to Recreational programs are contributing towards them, and that we reduce the amount of financial burden the Community Center has to take to provide our City's Park and Recreation Services. In the long term, we think this will help us keep more resources in the Community Center to help keep the facility in as good of a condition as possible.

With the items listed above, total budgeted expenditures in 2019 will be \$3,,823,938 which decreases the budget by 0.74% from 2018.

The following is a summary of all expenses in the Community Center Fund for 2019:

EXPENSES	Actual 2017	Budget 2018	Budget 2019	Increase	%
<i>Admin</i>	\$ 864,197	\$ 691,981	\$ 692,118	\$ 137	0.02%
<i>Events</i>	\$ 11,011	\$ 33,142	\$ 5,846	\$ (27,296)	-82.36%
<i>Craft Rms</i>	\$ 13,520	\$ 12,423	\$ 13,548	\$ 1,125	9.06%
<i>Well-Water</i>	\$ 4,396	\$ 4,230	\$ 4,229	\$ (1)	-0.02%
<i>Well-Studio</i>	\$ 38,077	\$ 25,077	\$ 36,810	\$ 11,733	46.79%
<i>Front Desk</i>	\$ 119,488	\$ 107,327	\$ 120,555	\$ 13,228	12.32%
<i>Well- Prog</i>	\$ 31,389	\$ 31,399	\$ 30,815	\$ (584)	-1.86%
<i>Gym</i>	\$ 19,171	\$ 20,801	\$ 19,577	\$ (1,224)	-5.88%
<i>Bat Cages</i>	\$ 437	\$ 1,823	\$ 1,717	\$ (106)	-5.81%
<i>Gymnastics</i>	\$ 15,782	\$ 16,179	\$ 16,435	\$ 256	1.58%
<i>Ice Arena</i>	\$ 243,581	\$ 205,416	\$ 221,195	\$ 15,779	7.68%
<i>Maintenance</i>	\$1,144,955	\$1,098,549	\$1,099,549	\$ 1,000	0.09%
<i>Cycling</i>	\$ 128	\$ 1,680	\$ 552	\$ (1,128)	-67.14%
<i>Personal Train</i>	\$ 11,106	\$ 6,079	\$ 21,150	\$ 15,071	247.92%
<i>Wellness Add</i>	\$ 114,603	\$ 182,144	\$ 129,699	\$ (52,445)	-28.79%
<i>Play/Daycare</i>	\$ 52,665	\$ 52,874	\$ 62,918	\$ 10,044	19.00%
<i>Treks& Trails</i>	\$ 86,678	\$ 93,240	\$ 94,556	\$ 1,316	1.41%
<i>Club Extreme</i>	\$ 74,728	\$ 78,085	\$ 74,894	\$ (3,191)	-4.09%
<i>Raquetball</i>	\$ 1,116	\$ 2,354	\$ 1,697	\$ (657)	-27.91%
<i>Swim Pool</i>	\$ 361,519	\$ 316,829	\$ 345,892	\$ 29,063	9.17%
<i>Swim Less</i>	\$ 31,188	\$ 31,731	\$ 32,165	\$ 434	1.37%
<i>Theater</i>	\$ 7,405	\$ 7,884	\$ 7,414	\$ (470)	-5.96%
<i>Lodge</i>	\$ 118,431	\$ 99,123	\$ 97,876	\$ (1,247)	-1.26%
<i>Birth Party</i>	\$ 7,565	\$ 6,996	\$ 6,775	\$ (221)	-3.16%
<i>Tot Time</i>	\$ 6,623	\$ 6,155	\$ 5,994	\$ (161)	-2.62%
<i>Gen Facility</i>	\$ 403,688	\$ 50,000	\$ 50,000	\$ -	0.00%
<i>Advent Prog</i>	\$ 119,457	\$ 111,381	\$ 117,540	\$ 6,159	5.53%
<i>B/A School</i>	\$ 8,725	\$ 7,005	\$ 5,294	\$ (1,711)	-24.43%
<i>Vending</i>	\$ 25,754	\$ 13,519	\$ 12,707	\$ (812)	-6.01%
<i>Depreciation</i>	\$ 710,669	\$ -	\$ -	\$ -	#DIV/0!
<i>Debt Service</i>	\$ 272,443	\$ 536,321	\$ 493,546	\$ (42,775)	-7.98%
<i>Transfer Out</i>	\$ (327,393)	\$ -	\$ -	\$ -	#DIV/0!
<i>Other</i>	\$ 7,847	\$ 522	\$ 875	\$ 353	67.62%
Expenses	\$4,600,949	\$3,852,269	\$3,823,938	\$ (28,331)	-0.74%

Based on our forecasted revenues and expenditures for 2018, we are estimating that the facility will have a balanced budget in 2019, meaning that we are not budgeting that there would be any addition to our Fund Balance in this fund.

Town Course Budget

The mission of the Chaska Town Course is to develop and operate a quality municipal golf course serving as a community recreational resource, and as a community gathering place that generates an annual profit that may be used to support other "community building" opportunities.

In developing the course's annual budget our objective is to provide adequate resources to meet this mission by maintaining a high-quality golfing experience from both a maintenance and customer service perspective. An objective during our budgeting process has also been to position the Town Course in such a way that we attempt to generate enough profit to have reserves to keep up with our necessary capital replacement program at the Town Course to keep it running as a high-end course.

As we look into the future, this will be the largest single challenge of the course as it has been self-sufficient from an operational standpoint, but has had much more difficulty being able to generate a sufficient amount of reserves to cover all future depreciation costs. This has been true industry wide, as the number of U.S. golfers peaked in 2003 at 30.6 million and dropped to 23.83 million in 2017, according to the National Golf Foundation. This number has dropped approximately 1.9 million golfers just since 2012. With this drop in play, and competition from a large number of golf courses in the area, it has made it more difficult over the years to meet our budgeting objectives beyond making sure that the facility is operationally self-supporting.

With that being said, the Chaska Town Course has been an extremely popular facility for the City of Chaska, and has continued to have a high number of rounds and has kept a high maintenance standard to allow it to be considered a high-quality golf course facility. The Chaska Town Course has continued to be a popular destination for not only our residents, but for patrons from across the Twin Cities market. This has resulted in us averaging about 32,000 rounds of golf per year.

While the Town Course was extremely busy during the peak times of this past summer, 2018 was not a good year for weather, dropping the total number of rounds this year to just under 30,000. In the month of April, we had no rounds of golf played, as we had a large snow storm in the middle of that month, and fall weather kept people off the course for a good portion of October. This reduction in rounds due to weather resulted in a loss of close to \$100,000 for the year compared to budget. While this summer did not produce the number of rounds we would have liked it to, we will continue to look at the average golfing rounds we would typically see in a year from which to budget in 2019, with us budgeting 32,000 rounds for 2019.

With the refinancing of our TIF District #4 in 2008, we did put the Town Course in a better position to accumulate cash reserves, as it did not have to directly support the remaining years of debt service for the course any more. In 1997, resources from TIF District #4 were the main financial resource that allowed us to construct the course, and contributed towards our debt service on the course until all debt was repaid with

the Closing of TIF District #4 in 2014. It was planned that the refinancing of this District in 2008, and once again in 2011, would provide us with sufficient resources to pay off the initial capital construction cost debt at the Town Course from the TIF funds, thus allowing the Town Course to take any annual profits and accumulate reserves in this Enterprise Fund.

While these resources have taken the need away from the Town Course to contribute directly towards its annual debt service, the Town Course has continued to meet the annual operational needs of the course but has continued to struggle to generate significant reserves to go towards its future capital replacement needs.

To illustrate this, each year the Chaska Town Course has approximately \$450,000 of annual depreciation cost, which is what we should target to build in cash reserves each year to support future reinvestment/improvements into the course. In 2017, the Chaska Town Course showed that with including Depreciation as a cost, the Course's net Cash Position was (\$543,076). With Depreciation in that year being \$452,000, this means that from an operational standpoint, we ended the year in a positive position. While that is positive, in that we the course is operationally self-sufficient, over time this will be an issue if we don't have enough money built in the fund for future improvements. That is one reason we have to make sure that we keep on top of monitoring our rates going into the future, so that we do not slip too far behind market and make it difficult to reinvest back into the course.

As we have done with the Community Center Fund with its Capital Improvement Program, this is an issue that Staff continues to look at to determine the best way to move forward with generating the reserves necessary to support these future capital replacement needs without having to contribute any property tax subsidy. That is not to say that a significant amount of maintenance work is not done annually to keep our existing assets in as good of shape as possible. This includes the \$200,000 total that we included between the 2018 and 2019 budget to replace the sand and drainage system in our bunkers to help improve the play on the course. This improvement is to prepare for the 2020 PGA Junior Championship which we will co-host with Hazeltine. However, as we move further into the future, we will have to start looking at assets such as our Clubhouse facility and how we rehabilitate that to address the toll that many years of service will put on a building and on the course in general.

As we look at this, we will have to be cognizant of the market of other golf courses in the area, so that our greens fees do not make it difficult to compete with these other courses. We will not be able to address this issue only through rate increases, as too large of an increase could have the effect of dropping rounds played and making revenues drop, as golf patrons are sensitive to prices changes and do have a number of choices in the area of where to take their business.

For 2019, we are forecasting total revenues of \$2,142,100. This compares to the budgeted revenues we had for 2018, which were \$2,034,000. For 2019, we are budgeting based on 32,000 total rounds during the season. Our past 4-year average has been just over 32,000 rounds.

As mentioned previously, 2018 was not a good year for weather on the golf course, with us seeing no rounds during the month of April, and a much-decreased number of rounds in the fall. This brought our total number of rounds for the season to just under 30,000 rounds. This decrease in rounds did decrease the amount of greens fees that we had budgeted by approximately \$100,000 for the 2018 season.

Based on our assumptions, the total 2019 revenues are derived from the following sources:

	Actual	Budget	Budget		
<i>Revenues</i>	2017	2018	2019	Change	% Change
Green fees	\$ 1,258,506	\$ 1,296,000	\$ 1,403,000	\$ 107,000	8.26%
Driving range	\$ 102,610	\$ 100,000	\$ 100,000	\$ -	0.00%
Member fees	\$ 72,374	\$ 65,000	\$ 75,000	\$ 10,000	15.38%
Sale of supplies	\$ 248,039	\$ 229,000	\$ 229,000	\$ -	0.00%
Concessions	\$ 49,985	\$ 45,000	\$ 45,000	\$ -	0.00%
Cart rental	\$ 280,928	\$ 280,000	\$ 280,000	\$ -	0.00%
Misc	\$ 122,254	\$ 19,000	\$ 10,100	\$ (8,900)	-46.84%
Total revenues	\$ 2,134,696	\$ 2,034,000	\$ 2,142,100	\$ 108,100	5.31%

Revenues

The major revenue source of the Golf Course is green fees paid by patrons, with this revenue source accounting for 60% of total revenues at the facility.

As mentioned previously, for 2019 we are planning for 32,000 paid rounds being played at the facility. The past 4-year average for play at the CTC has been just over 32,000 paid rounds. In preparing the revenue estimate we are assuming that the resident/non-resident split will be 51% residents/49% non-residents, which reflects a significant increase in resident play from past budget forecasts, but a relatively steady split from the past five years. When the course first opened, we saw about 70% of play from non-residents. While this change has been great from a mission perspective in that it has been viewed as a premier community gathering location for Chaska residents, it has created revenue challenges that we continue to have to monitor closely, as resident rounds are discounted by 25% than the regular non-resident rate.

A key revenue assumption for the CTC is the green fees schedule, as the greens fees do generate close to 60% of our revenue. Our strategy has been to have green fees for non-residents consistent with the market for other high-end public courses, while at the same time offering a course for our residents of higher quality and challenge compared to any other area course, at a price that is at or below what these area courses may charge.

In 2018 the average metro high-end golf course green fee including cart on weekends was \$93.57, ranging from \$76 for Edinburgh USA to \$119 for Rush Creek. Chaska's weekend non-resident rate in 2018 of \$89, including cart, was well within this range. In 2017 the Chaska Town Course did not see a rate increase.

To avoid rate fatigue, we have restricted any consideration for increases in rates to every-other year, meaning that in 2019, Staff is recommending an increase in rates and

cart rental fees. These rate increases are periodically necessary both so that we stay within our defined market for rates compared to other courses, but more importantly to make sure that we are generating sufficient income to be able to keep this course in a great condition, which is critical to its success. In 2019, we are proposing that we see a non-resident increase in rates of \$3.25 for Weekday Rounds, and \$3 for Weekend Rates. This rate increase includes a \$1 increase in the cart rental fee. The chart below compares our rates to the other high-end public golfing facilities in the Twin Cities:

Course	Green Fees	
	Weekday 18 hole	Weekend 18 hole
Edinburgh USA	\$76.00	\$76.00
Stoneridge	\$69.00	\$77.00
Rush Creek	\$119.00	\$119.00
The Legends	\$99.00	\$99.00
Troy Burne	\$110.00	\$110.00
Meadows at Mystic Lake	\$89.00	\$89.00
The Wilds	\$93.00	\$93.00
Average	\$93.57	\$94.71
Chaska non-res Current	\$83.00	\$89.00
Chaska non-res Proposed	\$86.25	\$92.00
Chaska Resident Proposed	\$60.00	\$67.00

As part of Chaska's mission, our goal is to have the facility both accessible and affordable to Chaska residents. Over the past several years one of the positive trends relative to this element of the mission, was the percent play from resident golfers increasing from 28% in 2003 to 49% in 2018. Although the higher resident participation is positive from a mission standpoint, a negative impact in this trend is the reduction in total revenues, given the significant differential between resident and non-resident rates.

Just as with non-resident rates, in 2019 we are proposing an increase in Greens Fee Rates for residents, as well as an increase in Cart Rental Fees. The increase for the weekday would be to only add \$1 onto the total price representing the increase in Cart Rental Fees, with no increase in the Greens Fee rate. The weekend rate would go up by \$3, with \$2 being the greens fee increase and \$1 being the increase in the Cart Rental Fee. The reason we are proposing looking at the weekday and weekend rate changes differently is to try to encourage our residents to play more of their rounds on Weekdays, which are always more difficult to fill the weekend days.

This would result in our rates in 2019 continuing to be very competitive to all of the area courses, as it was in past years. Based on these assumptions, 2019 green fee revenue is projected to be \$1,403,000.

Course	Green Fees	
	Weekday 18 Hole	Weekend 18 Hole
Dalgreen	\$59.00	\$61.00
Bluff Creek	\$57.00	\$63.00
Ridges at Sand Creek	\$57.00	\$62.00
Deer Run	\$59.00	\$74.00
Stonebrook	\$76.50	\$84.50
Average	\$61.70	\$68.90
Town Course Res Current	\$59.00	\$64.00
Town Course Res Proposed	\$60.00	\$67.00

It should be noted with our pricing structure that residents are able to play a top-tier golf course at the Chaska Town Course, while paying a fee that is comparable or less than the area courses that are not ranked in the top-tier. In this respect, Chaska residents are getting a great value for the golf that they play at the CTC.

For the first several years the Town Course was open, we averaged cart rental revenues in the range of \$150,000 to \$175,000, with 22% to 24% of golfers renting carts. In 2006 we modified our cart policy to permit carts off the cart path. Also at that time, we purchased a new set of carts equipped with a GPS system. The system was implemented in 2006 and increased cart revenues to \$212,000.

In 2012 and 2018, we purchased a replacement fleet of carts, and included enhanced GIS features, to help keep up with our demand for services on the carts. For 2019 we are once again anticipating that 40% of patrons will continue to utilize a cart, as we have seen over the past several years, bringing in total revenue of \$280,000.

Through our twenty years of operation, the driving range has been a popular element of the facility. One particular attraction to our driving range is the size of the practice facility, being one of the larger driving ranges on golf courses in the area. For projection purposes, we have assumed that 20% of golfers will use the range before playing and an additional 40 persons per day will come to the facility solely to use the practice complex. Range revenues were budgeted for \$100,000 in 2018. For 2019 we are proposing that we keep the budgeted revenue the same as in 2018 at \$100,000.

Pro Shop sales were \$139,303 in 2008, \$141,676 in 2009, and \$143,926 in 2010. In 2012 we had this budgeted \$152,691, and came in at \$176,538. Our pro-shop sales have continued to be very popular and outperform our budget objectives by focusing on selling items that our patrons request. The budget for 2019 assumes merchandise sales of \$229,000 as we have had very strong sales the past few years.

A key service element of the facility is the provision of a quality food and beverage operation, while at the same time assuring that this element does not become a financial drain on the operation. In 2016, we changed vendors, as Charlie's Grill had its final year of operation in 2015. Charlie's set a new bar for expectation of our food

service at the Chaska Town Course, which was important for us to keep or improve with the new vendor coming into the facility.

After completing an RFP Process, the City Council did choose to go with the new vendor, Oak 19 Grill. While the Town Course did have to undergo approximately 150,000 in upgrades to the kitchen prior to the 2016 season to be able to handle a new vendor come into the facility, and to increase offerings to our Patrons, Oak 19 has been a very positive addition to the Chaska Town Course, as we illustrated through their record-breaking first and second years of service. In 2016, Oak 19 had over \$650,000 in sales, making it the highest grossing year for food service in the Town Course's history. We saw very similar sales occurring during the 2017 season. In 2018, despite not being able to open the entire month of April because of weather, they still were able to exceed their budgeted revenue to the City, and had the peak months during the summer be record sales for them over the past 3 years. Staff have heard very positive comments on this change as it offered more menu variety for patrons, and weekend meal options that have brought non-golfers to the clubhouse for dinner, while not having a negative impact on serving our golf patrons.

With the lease agreement set up as a revenue share agreement, the Chaska Town Course does receive 5.5% of all food sales and 10.5% of all alcohol sales for rent payments on this facility. In 2019, we are anticipating that this will generate \$45,000 in income for the Chaska Town Course. It should be noted that in addition to providing options for patrons during the golf season, Oak 19 will also be looking to increase offerings for patrons during the off-season. We're specially going to be marketing the clubhouse as a nice and smaller option for patrons looking at our Event Center Space in Firemen's Park. Our hope is that by making this part of the City's marketing package that we will be able to generate business for the facility during the winter months. This will hopefully provide more opportunities to utilize our Clubhouse facility, while at the same time have the opportunity of increasing our revenue to this facility.

Other than what has been described above, we do not anticipate there will be any large changes in revenue from the 2018 budget.

Operating Expenses

For the Chaska Town Course to be considered a high-end public facility, the turf maintenance needs to be a very high priority. During the past 5 Golf Seasons, we had some of the best turf conditions since our course opened. This has been confirmed in feedback we've received from golfers over the years, and helped continue to drive patrons to our course during the summer of 2018. This is also something that we confirm through our Decision Resources Community Survey, which we just completed last winter.

To accomplish the objective of having high-quality turf we have attempted to establish a maintenance budget that will permit adequate resources for above-average maintenance. The key, though, to achieving this objective is attracting and retaining high quality dedicated personnel. It is imperative that our full-time personnel not only have the technical capabilities to maintain a high-level facility, but also (and possibly

more important), have a true ownership in the course and a commitment to the facility's quality.

The maintenance staffing anticipates staffing levels similar to 2018, with five full-time Greenskeepers, plus a Superintendent who is responsible for the maintenance of the Chaska Town Course facility as well as the Par 30.

As in the past these full-time positions will be supplemented by eight, six month and six four-month seasonal employees. The following is a summary our estimated costs for each of these categories:

	Actual	Budget	Budget		
	2017	2018	2019	Change	% Change
Course Maintenance	\$1,210,911	\$1,166,953	\$1,076,033	-\$90,920	-7.79%
Course Admin/Clubhouse	\$975,301	\$871,599	\$882,403	\$10,804	1.24%
Merchandise	\$171,950	\$170,000	\$171,700	\$1,700	1.00%
Debt Service (Carts)	\$9,411	\$70,184	\$105,775	\$35,591	50.71%
Transfers Out/Debt Service	-\$231,870	\$0	\$0	\$0	
Depreciation	\$452,068	\$0	\$0	\$0	
Total Expenses	\$2,587,771	\$2,278,736	\$2,235,911	-\$42,825	-1.88%

The second cost component of the golf course operation is the Clubhouse and its related activities. Our objective is to differentiate the Town Course and Clubhouse operation from other courses through a noticeable difference in its commitment to customer service. Achieving this objective will be significantly affected by the quality, skill and personality of personnel hired to staff the complex. The overall responsibility of the Clubhouse operation is the responsibility of the Club Pro. For 2018, the total Clubhouse expenses were budgeted to be \$871,599. In 2019, we are budgeting this number to go to \$882,403. It should be noted that most of the increase in 2019 has to do with our equipment purchases along with completing the bunker work along the Fairways on the Course. This breaks down to \$100,000 for the summer. We will also see the exterior of the Clubhouse facility be re-stained/repainted during the course of the upcoming summer. This is something that has not occurred since the facility was open in 1997.

It should be noted that as we did during the 2019 season, we are continuing to plan on sharing of the Town Course's 9-month golf pro position with the Chaska Curling Center during their busier late fall and winter months. In this way we can help retain a good employee during the off-season, and also meet staffing needs we have for this type of position at the Curling Center. This helps keep our overall costs down for both, while utilizing some of the same skill sets we need in a front-desk personnel at the Curling Center.

The final cost component that is critical to maintaining a high quality course is continuing to invest in timely replacement of our maintenance equipment. In 2013, we sold Equipment Certificate Bonds to purchase of the equipment needing replacement on our Equipment Acquisition schedule. The proceeds from that sale went to purchasing our needed equipment replacement for both 2013 and 2014. In 2013, before we sold these Equipment Certificates, we did extend out the life of our equipment at the Town

Course, both because the equipment is better quality than in the past, but also to help reduce the long-term costs of paying for maintenance of equipment over the years. This is one of the strategies we have employed to try to get more dollars accumulated in our Town Course Fund balance for future major capital expenses at the Town Course.

At the same time, we have made sure that we replace this equipment in a timely manner, as quality of the course is a key to our success at the CTC. In 2017, we once again sold equipment certificates to help support a purchase we are doing in 2018, which was the replacement of our electric golf cart fleet. The cost for replacing this fleet was \$195,000 and was included in the 2017 Equipment Certificate Bonding that was completed. In 2019 we have approximately \$137,000 of equipment to replace. We are planning to finance this equipment replacement through the sale of Equipment Certificates, meaning that the cash deficit of just over \$93,000 for 2019 will be financed to cover our total cost of \$137,000, allowing us to balance our budget.

Also, the other major item that will continue this summer is the rebuilding of the fairway bunkers throughout the course to address drainage issues we have, and to prepare us to be the co-host of the 2020 PGA Junior Championship. The share going towards this year's work is approximately \$100,000.

Besides these changes, we still budget \$15,000 for course improvements in 2018, and \$12,000 to our cart-path replacement program. In 2019, part of the work completed on the course will be the Replacement of the Bridge on Hole #15, which is greatly needed.

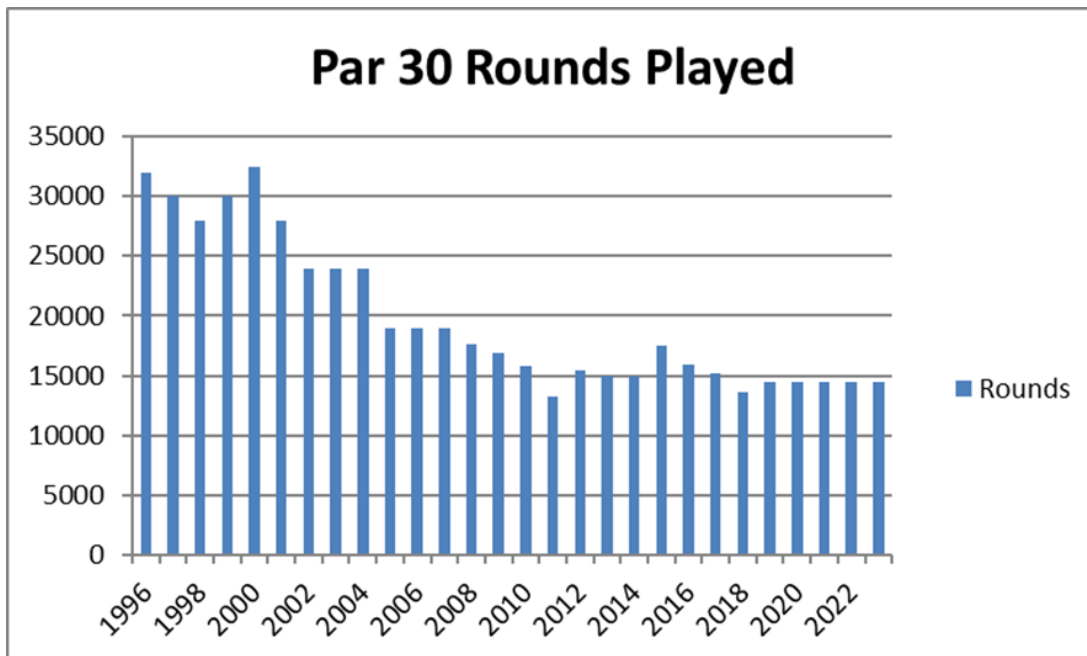
Total budgeted expenses for the golf course operation in 2018 are \$2,235,911. This would result in a decrease of fund balance at the Chaska Town Course in 2018 of approximately \$93,000. However, as mentioned before, this is offset mostly by the bond proceeds that came into the fund in 2019 to cover the upfront cost of these purchases.

Par 30 Budget

In establishing the 2019 Par 30 Budget, the following objectives were used:

- ◆ *Provide the necessary resources for the Par 30 to ensure continuation of quality course maintenance and upkeep.*
- ◆ *Maintain rates competitive with other comparable executive courses in the Twin Cities.*
- ◆ *Minimize drastic changes in rates while at the same time maintaining adequate cash reserves for emergencies.*
- ◆ *Allow the Par 30 to be a Self-Supporting Recreational Program*

In determining golf course revenues, two factors directly impact green fees: the number of rounds and rate per round. The following graph depicts the number of annual rounds played at the Par 30 over the past several years.



Over the past several years we have seen a decrease in the number of total rounds at the Par 30. While rounds of play averaged around 25,000 rounds per year in the beginning part of last decade, over the last 10 years, we have seen that drop to approximately 15,000 rounds per year. We believe this has been due both to the increase of competition with the addition of other executive courses such as Halla Greens in the area, and with some shift to the Town Course we have seen with allowing carts on the Fairways, thus making it easier for seniors to play the longer course.

One thing to note on the chart above is the increase we saw in rounds being played in 2015 and 2016. While, just like the Town Course, weather did play a factor in this, the main factor increasing rounds was the addition of Foot Golf. Foot golf helped us not only generate additional rounds of play at the Par 30, without negatively impacting golf

play, but it also created another use that allows our residents who are non-golfers to get out and enjoy this public resource. This is especially true for families, which foot golf is able to cater to. In 2017 and 2018, while Foot Golf did remain at the Course, we did not see any growth in this offering. It is being planned to keep Foot Golf as an option at the Par 30, but we do not see it being a large driver of increasing rounds in the future. We are budgeting for 14,400 rounds in 2019, which is less than the 15,200 rounds we budgeted in 2018.

One offering we are going to be adding at the Par 30 in 2019 is the addition of Adult Leagues at the Par 30. We have had Junior and Senior Leagues for quite some time, which have been successful at this course. With much of the drop-in golf globally, one of the big factors has been in the amount of time that someone needs to invest to complete a round, which can be close to 5 hours. By adding this option at the Par 30, we are hoping to tap into a group of golfers that would still like to golf on a regular basis, and maybe even be in a League, but view the traditional courses as being too much of a time commitment to participate. While we are not budgeting any additional rounds because of this new offering, we do think it could help to stabilize rounds at this course.

The second factor in determining green fee revenues is the actual rate charged per round. In 2011, we changed our rate structure based on trying to be much more conscientious of the pricing structures at area Executive Courses, structuring our pricing to be more competitive than our main competitors such as Halla Greens. We structured our pricing to be very attractive for our main users, who are our Seniors and Juniors, while at the same time providing a true price differentiation from our main competitors for our Adult golfers who may be most likely to go to another competitor's course out of town. For 2019, just like at the Chaska Town Course, we are recommending we do have a rate increase be considered, as we have not had one since 2017. We are recommending this to be a \$0.50 increase per round in each category.

Based on this recommendation, the following would be the comparison of the Par 30 for 2019 rates compared to the 2018 rates of the other Executive Courses in the area:

Course (9)	Junior (9)	Senior (9)	Adult (9)
Halla Greens	\$13.00	\$13.00	\$16.00
Braemar Executive	\$11.00	\$17.00	\$17.00
Waters Edge	\$11.00	\$11.00	\$15.50
Orono	\$12.00	\$15.00	\$18.00
Glen Lake	\$13.00	\$13.00	\$17.00
Average	\$12.00	\$13.80	\$16.70
Par 30 Rate	\$12.75	\$12.75	\$14.75
Par 30 vs Halla	-\$0.25	-\$0.25	-\$1.25

It should be noted in the chart above, that while we compare to all of the Executive Courses, our main competition for the Chaska Par 30 is Halla Greens, as it is located just off Chaska's eastern border with Chanhassen. As you will see, we are \$0.25 cheaper than Halla Greens for Juniors and Seniors, and \$1.25 lower on Adult rates compared to their current rates and assuming they make no changes for 2019.

Based on this rate structure, we are forecasting green fee revenues for 2018 of \$146,000 compared to the 2017 budget of \$160,681. While we are budgeting for a reduction in greens fees to match up with the history we have seen in revenue for the past couple of years, we do hope that we are able to bring this number up in 2018 due to more programming of the facility by the Parks and Recreation Department for Leagues, Classes and Birthday Parties, both for Foot Golf and Regular Golf.

Staffing levels are anticipated to remain unchanged for the coming year, continuing with keeping the number of part-time staff at lower levels to keep costs as low as possible. The staffing for both maintenance and clubhouse activities is provided through the hiring of part-time summer employees.

The budget anticipates that operating expenses in 2019 will be \$197,851. It should be noted that one item that we are still working on to reduce the overall expenditures to the Par 30 Course, is in eliminating the current fee of \$14,000 we have annually to rent parking spaces from the Hazeltine Gates Office Building. Storm water improvements were made to the pond on the Par 30 in 2013 to accommodate a future addition for the Hazeltine Gates project when it moves forward, at the cost of Hazeltine Gates (which is owned by Goodman Group). We will continue to be in discussions with the Goodman Group to explore seeing whether fees could be waived or reduced in exchange for keeping their right to utilize this pond through an easement extend until a point they are ready to develop this site. At the same time, we are also working on looking at the feasibility of working with a non-profit group called The Learning Links of Chaska to make the Par 30 a fully accessible golf course. This would require a redesign of the course, and as part of that we would plan on moving the parking lot over to the east side of our existing #2 Tee Box, as the cost over time would be much cheaper to develop our own lot than to continue to pay these lease fees for the 30 spaces we currently have access to. Moving forward with this project will be contingent upon this group completing its fundraising efforts.

As we have done in past years, we are also continuing to budget \$5,000 toward the course to deal with any course improvements that need to be made over the course of 2019. The main improvement we continue to make is to our irrigation system, maintaining the clock system that runs the irrigation, which is very old and outdated. To replace the irrigation system is estimated to be approximately \$350,000, which is an expense the Par 30 Fund would not be able to afford, although this may become necessary in the future if the system were to fail. If the Learning Links of Chaska project were to move forward, replacement of this irrigation system would also be a part of this overall project.

Based on our forecast of revenues and expenses, we are anticipating that the Par 30 operations will have a decrease in fund balance of \$7,925, although we hope this to be smaller given that we will be adding adult leagues to the offerings at the Par 30. As these are able to offer shorter time commitments to individuals to play in these leagues, we hope that they do catch on.

Below is a summary of the 2019 Par 30 Budget.

	Actual 2017	Budget 2018	Budget 2019	Change	%Change
Green Fees	\$148,681	\$146,000	\$173,000	\$27,000	18.49%
Other Fees	\$27,889	\$18,026	\$16,926	-\$1,100	-6.10%
Total Revenue	\$176,570	\$164,026	\$189,926	\$25,900	15.79%
Maintenance	\$100,130	\$105,910	\$110,517	\$4,607	4.35%
Administration	\$76,454	\$76,216	\$83,294	\$7,078	9.29%
Merchandise	\$4,768	\$4,000	\$4,040	\$40	1.00%
Other	\$12,754	\$0	\$0	\$0	0.00%
Transfers Out	\$0	\$0	\$0	\$0	0.00%
Total Expenses	\$194,106	\$186,126	\$197,851	\$11,725	6.30%
Net Income (loss)	-\$17,536	-\$22,100	-\$7,925	\$14,175	

Utility Fund Overview

The Utility Fund Budgets are broken down into separate categories for the City's four utilities: water, sewer, electric and storm sewer. The total proposed budgets for these four utilities have been developed based on the following objectives:

- *Providing the necessary resources for each utility to assure continuation of quality services to our customers.*
- *Maintaining water/sewer/storm sewer rates competitive with comparable cities.*
- *Maintaining residential electric rates less than comparable rates charged by Xcel.*
- *Maintaining competitive industrial and commercial electric rates compared with Xcel, while also making sure we maintain a system that provides reliability to our customers.*
- *Minimizing drastic changes in utility rates while at the same time maintaining adequate cash reserves for each enterprise.*

As will be discussed in more detail in the breakdown of the Water Fund budget, the City of Chaska did move forward with making some significant changes to the Water Utility rates starting in 2010, as it was found through a comprehensive Water Rate Analysis that was completed in 2009 that the City's water rates were set significantly lower than what was needed both to fund the future maintenance activities of our existing system, and to fund a portion of the debt service on the new Water Treatment Plant. The study found that over the 10-year planning period, that our Water Fund would be \$7 million in debt if changes were not made to our rate structure in the short term. Over the course of 2010 and 2011 our rates were significantly changed to get the base closer to where it should be. However, because our rates were so low to begin with, these changes were able to be made while maintaining our rates at a very competitive level compared to our neighboring communities.

As you will see in this year's budget for the Water Fund for 2019, we are recommending that we increase our retail rates go up by 5% for the average users of water to make sure that we keep up with inflationary pressures, and do not loose ground on the changes we have been implementing since 2010 and 2011. However, at the same time, we are cognizant of the continued pressure we are receiving from the State of Minnesota to focus more on water conservation, especially with issues some Metropolitan Communities have had with their water supplies. As we started in 2016, we are going to continue to recommend having a much larger separation between our categories in our rate structure, to not punish those residents who utilize a typical amount of water for a residence, but at the same time create much higher rate increases the higher an end-user's water consumption is. The theory is to get higher water users to think more about their water usage through economically incenting them to use less. We do feel that we can implement this fee structure, meet the needs of our Water Department, while at the same time stay very competitive to other surrounding Cities from a rate perspective as many Metropolitan Cities have moved in

this direction for water pricing to demonstrate that municipalities are taking the issue of water resources seriously. It should be noted that our water usage has trended downward over the past 10 years. It is uncertain whether our rate structure has helped this, or whether we are seeing individuals and businesses be more conservation oriented, but it has been consistently lower since 2009, except for large consumption in the summer of 2012 which was more related to a long and warm spring and summer.

From a sewer and electric perspective, our rates have remained very competitive over 2018, compared with other municipalities and with Xcel. From an electric fund perspective, our total rates in 2018, including the Energy Adjustment Clause, averaged 10.1% lower than Xcel for residential customers, compared to 9.4% lower in 2017. Compared to Mn Valley Electric Cooperative, we were approximately 1% lower in 2018. In 2016 we were approximately 5.6% lower than Minnesota Valley Electric Cooperative. Xcel and Minnesota Valley are our main competitor. It should be noted that more than half of the new growth we will see in Chaska over the next 20 years in Chaska will be in Minnesota Valley Electric Cooperative's territory, with them holding most of our new Commercial/industrial load. Having their pricing closer to Chaska Electric will become a strategic advantage from an Economic Development perspective as we see more property develop in our Southwest Chaska Area in the future.

We do not see this relationship changing very much in 2018, as Xcel has continued to need to request rate increases from the Public Utilities Commission to address major work they have needed to complete on aging infrastructure, and to address the renewable energy requirements imposed by the State, which are even more stringent than the requirements put on municipal and Co-op Electric Utilities. For 2018, the wholesale rate increase from MMPA, the Cities Power Agency, is programmed to increase by about 1.9%, with much of this change coming in demand rates to the MMPA's members.

Because of this, and the need to cover all of our operational costs, you will see that our budget recommends a 2% increase to our Retail rates both to accommodate the wholesale rate increase but also our increasing costs associated with replacing aging infrastructure, and to also be able to accommodate large capital costs we had in 2017 and 2018, including the addition of a necessary substation in our north industrial park, and a new feeder at West Creek Substation. The total cost of both of these facilities was approximately \$5 million. With this rate increase, we feel that we will still be very competitive with Xcel and Minnesota Valley.

From a sewer perspective, we do know that our overall bill will go up by 5.41% for sewage treatment at the Met Council's Blue Lake Facility. While our Met Council rates are going up, and our cost of providing service is also increasing, Staff is actually recommending that we see a 0% increase in our Sewer retail rates. The reason for this is because in 2018 Council approved a much different structure to our Sewer rate structure, shifting more of the fixed costs for providing this serving into a monthly service fee. These are costs our utility has whether someone uses service or not. In 2018, Council did approve a \$4 monthly service charge for the Sewer utility, with half of this being implemented in 2018, as it was, and the other half going into effect on January 1, 2019. With this change already being approved in 2018, Staff does not feel

we need to make any more changes to our Sewer Rates for 2019, but simply to continue forward with implementing the last \$2 of this monthly service fee. The implementation of the second half of this service fee will have the effect of increasing the average user's Sewer Charges by 6%. It should be noted, as Metro Waste provides treatment services for most surrounding cities, and this treatment is the major cost of sewer service, our rates tend to be fairly similar from City to City, thus keeping us competitive with our surrounding communities.

Finally, with the Storm Sewer Utility, 2018 was a year that brought changes to this Utility, as we did have a significant increase in our Storm Water Rates by increasing the monthly residential charge by just over \$3 per month up to \$9.50. The need for this change came from the fact that our Storm Water utility was not able to keep up with the increasing mandates from the State on Storm Water management, and the fact that we have seen much more significant rain events that have caused significant damage in our community. The heavy rains of June 2014 was evidence of that, and something we are seeing much more often. To make that change, the methodology that Staff used was to compare Chaska not to just the surrounding cities for our storm water rate comparison, but to other cities that tend to have similar demands to Chaska, such as River Cities. We feel that this has created a more accurate base to compare ourselves. With that base rate being adjusted in 2018 to better match our needs and the market, Staff is only recommending that we increase our Storm Water Utility residential rates by 3% in 2019 to be able to keep up with the inflationary increases in service delivery in our current environment.

Based on the changes that are being recommended, which will be discussed in more detail in following sections, below is a breakdown of what a typical resident can expect for rate increases in 2019. As you will see, based on the recommendations above, the average user would see a 3% increase in all of their Utility Rates in 2019, which translates into an increase of \$5.24 in service costs each month for the average household in the community.

	2018	2019	Increase	Increase
Water	\$20.08	\$21.08	\$1.00	5.00%
Sewer	\$31.12	\$33.12	\$2.00	6.00%
Electric	\$97.29	\$99.24	\$1.95	2.00%
Storm Sewer	\$9.50	\$9.79	\$0.29	3.00%
Total	\$157.99	\$163.23	\$5.24	3.00%

Water Fund Budget

As was mentioned above, in 2009, the City of Chaska completed a comprehensive water rate analysis to look at the financial health of this fund. This water rate analysis was needed due to significant issues that were identified in our 5-year financial forecast and our CIP that indicated that the Water Fund would not be able to remain financially self-supporting if changes were not made. The objectives of this Water Rate Analysis included:

- Develop an inclining block rate that meets all of the DNR water conservation requirements that are required to be implemented by January 1, 2010
- Develop a base rate that meets all of our current operational and debt obligations, especially considering the significant decrease in development experienced at the time
- Develop a rate structure that is competitive with surrounding communities
- Develop an ongoing rate strategy that helps the City maintain a sustainable water system into the future to make sure our existing assets are not being consumed at a higher rate than we are financially replenishing our system

The results of this Water Rate Analysis quantified the issue our Water Fund would face if we continued with our strategy of implementing a 5% rate increase annually for the next 10-years without adjusting our base rate. What the study found was that if we continued with this strategy, that over a 10-year period, the Water Fund would be in deficit \$7 million, not allowing us to have any dollars built up to help support our existing system, nor being able to meet our current operational needs. This was mainly due to both the fact that our water rates were extremely low compared to other municipalities, and because the development slowdown would not allow the City to generate enough resources in Water Access Charges to pay for the debt service of our new Water Treatment Plant.

Based on the results of this study, in August of 2009, the City Council did move forward to implement an increase in Water Rate, which was completed in January of 2011. At the same time, the Council did implement the required DNR inclining block rate to promote water conservation, implemented a service charge of \$2.27 per month, and did refinance a portion of the Water Treatment Plant Debt to match up debt service payments more closely with when we feel development will restart. As was recommended in the Water Rate Study the City did implement a 1% increase in rates in 2012 to keep our rates current with inflationary increases in cost so we would not start to fall behind right after we made these significant changes. The Study showed that we should continue to have a 1% increase for each 2013 and 2014, to keep up with inflationary increases in costs, and then do a re-study again following this to test the assumptions of the first study, see how the implemented changes were meeting the original objectives of the changes we initially made, and to give some direction for how to move with rates over the next 5-year period. In 2014, we did see this initial 5-year rate change plan get fully completed, with the final 1% rate increase being implemented.

As mentioned above, while Staff feels that we still need to complete a re-study of our Water system in order to get a complete understanding of what assumptions in our 2009 study have been realized and which have not, and to make sure we have another 5-year strategy for rates, Staff does not feel this should be completed until after both our new Utility Billing Software is fully deployed to be able to extract and utilize this data, as this data will provide us with very useful and accurate information on which to draw for this analysis.

With the Automated Meter Program completed in the summer of 2015, and us currently going through the process of finishing our new Utility Billing software, Staff feels it is prudent in 2018 to move forward with a new Water Rate study. With this hope of being able to move to the point of starting this study in 2019, we hope to come back with information during the budgeting process for 2020 that can help guide our decision-making process over the next 10-years.

While waiting to complete this analysis, we also do not want to see the Water Fund lose ground from the changes that were implemented over the past 5-years, and to see us keep up with our cost of providing services. We have approximately \$495,000 of Capital Replacement work scheduled in 2019, with \$300,000 of this going towards the removal of the Water Storage Tank (Water Tower on the ground) adjacent to the Hammer's Property. This Storage Tank will be replaced by a pressure reduction station. This is work that need to get completed as the Hammer's property develops.

For that reason, we are recommending a 5% increase in retail rates in 2019 for all average users of water, with the actual rate structure continuing to shift a higher percentage of the burden to those customers that do little to conserve their water use. Staff is recommending that we continue with the rate structure we created in 2016 that does create more economic incentive for our customers to conserve water than those using more than the average amount of water, but to continue to shift more burden onto the higher water users, to create an economic deterrent from using too much water. This is something most municipalities are now doing to help address the issue of water conservation, and is one we think is going to be increasingly important to address if we want to continue as municipalities to manage our own local water collection and distribution systems. It should be noted that this 5% recommendation is 0.5% higher than the anticipated rate change we showed last year for 2019. This slight increase is due to the fact that we are continuing to see less pumping activity on an annual basis, which does impact the revenue we generate from fees. Our hope is that by having it at 5% that we will be able to mitigate some of the reductions in pumping we have seen over the past several years.

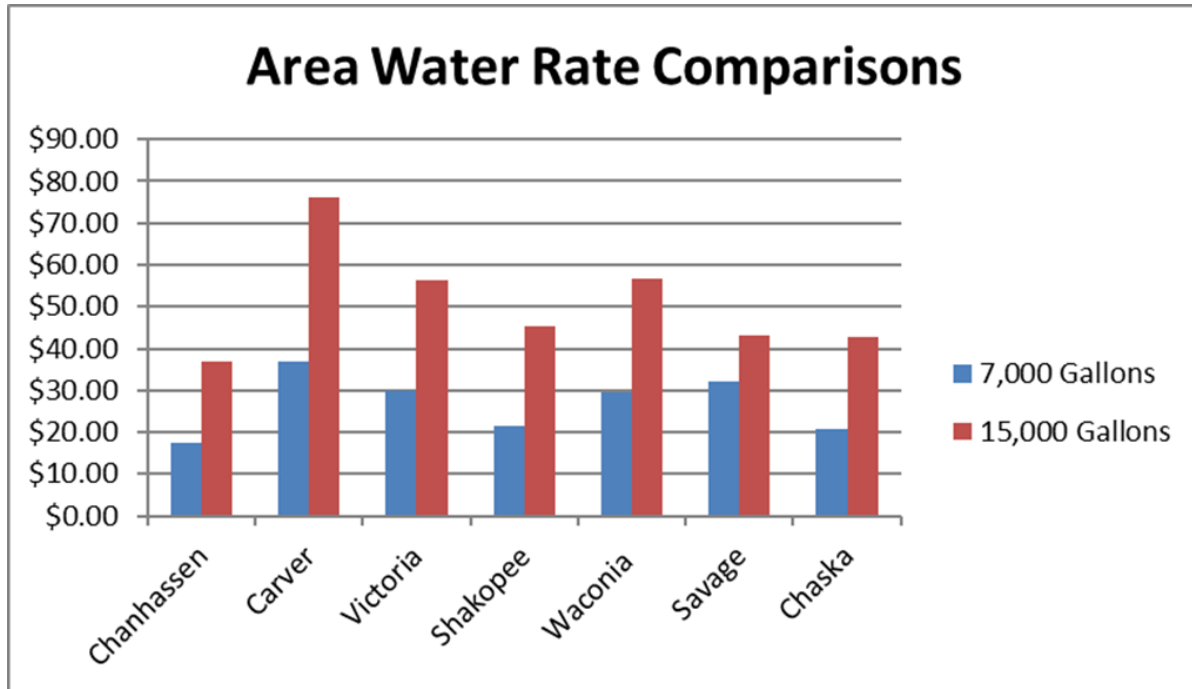
Specifically, Staff would recommend creating the following separation between rate categories to help economically encourage this change in usage behaviors:

0-7,000 gallons: \$2.56/1,000 gallons (4% increase)
7,001-20,000 gallons: \$2.71/1,000 gallons (5% increase)
20,001-30,000 gallons: \$3.04/1,000 gallons (7% increase)
30,001-40,000 gallons: \$3.53/1,000 gallons (9% increase)

Above 40,001 gallons: \$4.37/1,000 gallons (11% increase)

Compared to in 2018, the gaps between these rate categories is larger, as we continue to think this create some economic incentive to reduce water usage. As we looked at other surrounding cities, this type of spread between categories was very typical.

The chart below shows how Chaska would compare both in the Winter, where the average usage is 7,000 gallons per month for residential uses, and the average summer use is 15,000 gallons per month with the addition of lawn sprinkling. This chart illustrates Chaska's 5% increase and compares it to the other City's 2017 rates without taking into account any rate changes they may make:



2019 Budget

Based on the changes described above, Water Fund Revenues for 2019 are budgeted to be \$3,722,380 compared to the 2018 budget of \$3,550,646, or a 4.84% increase. 2014 and 2015 ended up having a relatively low usage of water due to very well-timed rains, as well as temperatures not getting above 90 degrees very often during both summers. This significantly impacts the amount of water usage we see in a given year, with our usage peaking in the summer with lawn irrigation. 2016, while there were parts of the summer that were wet, did end up being a better year for water sales. 2017 had usage very similar to 2016, even though we saw growth in the community. This is a trend we have been seeing recently, indicating that our Water Conservation efforts may be having an affect on usage. 2018 was a very wet summer, and short with the Spring and Fall months being cold. Because of that, we saw our water revenue come in 4.84% lower than what we were budgeting. We think that was very much affected by the weather. We are projecting a 1.7% increase in water usage for 2019. This projection in increase in water usage is due to looking at averages we have seen over the past several years, but also from some trends we are seeing that the overall usage of water is not as fast as it has in the past, perhaps because of our incentivized rate structure.

The major categories of revenues and expenses in the Water Fund as compared to past years are presented below:

Water	Actual	Budget	Budget	
	2017	2018	2019	% Change
Revenues				
Metered	\$2,390,634	\$2,524,000	\$2,664,000	5.55%
Other	\$434,285	\$422,298	\$462,380	9.49%
Transfers In	\$644,611	\$604,348	\$596,000	-1.38%
Total	\$3,469,530	\$3,550,646	\$3,722,380	4.84%
Expenses				
Pumping	\$356,239	\$313,936	\$366,325	16.69%
Treatment	\$274,699	\$266,795	\$269,463	1.00%
Distribution	\$657,811	\$802,315	\$1,118,057	39.35%
Administration	\$422,821	\$569,343	\$578,364	1.58%
Depreciation	\$753,760	\$0	\$0	0.00%
Debt Service	\$365,244	\$1,317,964	\$974,920	-26.03%
Capital	\$26,515	\$230,000	\$28,000	-87.83%
Tranfers Out	-\$49,450	\$55,800	\$56,000	0.36%
Other	\$157,082	\$153,241	\$159,895	4.34%
Total	\$2,964,721	\$3,709,394	\$3,551,024	-4.27%

For 2019, we are projecting that we will generate \$2,664,000 in metered sales. This is up 5.55% from the metered sales we budgeted in 2018 at \$2,524,000, even though it is looking now like we will be lower than that budget by 4.84% because of weather. This is due to us looking at weather normalized averages of usage, but also because of the rate increase we are proposing, which has the average user going up by 5% in 2019. We do expect to see some additional economic development activity in 2019, along with a continued increase in residential activity, with the new housing starts in our Southwest Chaska Growth area. This should also help increase the revenue in this fund.

Total water expenses for 2019 are programmed to be \$3,551,024. This compares with \$3,709,394 budgeted in 2018. This is a 4.27% decrease in expenditures, with most of this due to us seeing a lower debt service payment on our Water Treatment Plant in 2019.

Our normal maintenance activities are being funded for 2019, including a \$60,000 allocation, as we have done the past few years, to do normal maintenance on our pressure reduction stations and work on our pipe corrosion program. Both of these programs help proactively address issues in our system before they become a large issue.

We will have a \$15,000 service fee added annually to subscribe to a Software as a System (SAS) solution to our data server storage for our new AMI system. Our big expenditures for 2019 will include the replacement of one of our service trucks at

\$56,000, which is shared with our Sewer Department both in cost and in function. We will also have \$300,000 included in our budget for this year for the abandonment of our Ground Water Tank (water tower) that is located just above the hill from Mt. Pleasant Cemetery, and adjacent to the Hammer's Family property that looks like it will develop in 2019. This is our oldest Water storage facility in the City, and was scheduled to be removed from service when the Hammer's Property developed. As this work is being completed, a Pressure Reduction Station will be added in its place to make sure that we can control the pressured flows of water coming down into our Downtown area. Finally, we have \$75,000 allocated towards well maintenance and \$10,000 allocated towards building maintenance in 2019.

Finally, in 2011 the full cost of the Water Treatment Plant Debt service was accounted for through the Water Operating fund at a cost of \$1,263,445. 50% of this comes through our rate revenue with the other 50% coming through a transfer from our Water Trunk Funds, which are supported through development. This continues in 2019, with our payment budgeted for \$974,920.

Personnel Services:

Currently the Water and Sewer staffing consists of the Superintendent, Foreman and seven maintenance employees. The staffing level is recommended to remain unchanged for 2019, with an additional maintenance position not programmed until the 2020 budget year, depending on how quickly growth occurs in the community. It should be noted as the Fund Balance has become healthier in the Water Fund, that we are now starting the transfer dollars annually over to the General Fund to support Administrative Functions. This fund has not generally contributed to this in the past, which it should to make sure it is paying its fair share of overhead costs.

Based on this budget we are planning to see a \$171,356 increase in our Fund Balance. This will bring the projected cash balance in the Water Fund to just under \$3,000,000 in 2019, which is a healthy balance in this Fund. We expect this to be healthy going into the future.

Sewer Fund

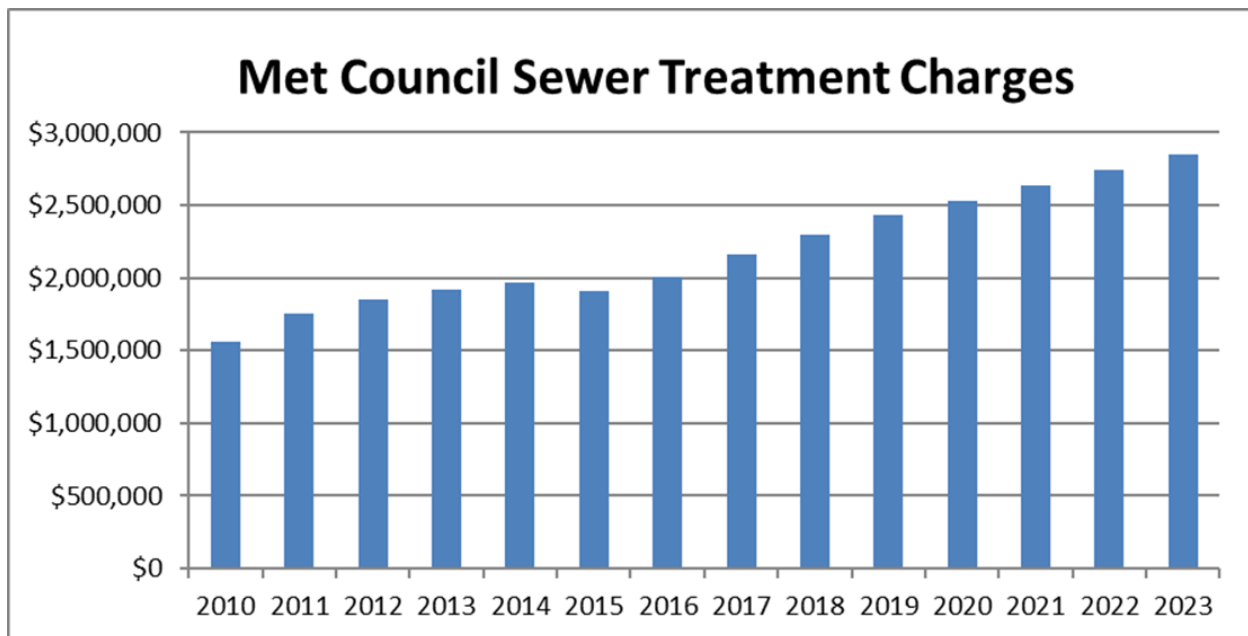
Sewer Fund revenues for 2019 are anticipated to be \$4,188,452, a 6% increase over the budget in 2018. As mentioned previously, the increase in this revenue is coming from the implementation of the second half of our Sewer service fee, which was increased in 2018 to more accurately reflect our fixed sewer costs. This fee was established to break out the fixed costs that we have in our sewer service, regardless of whether or not someone uses their sewer service. Especially with Sewer service, and many not utilizing their service in the winter if they go down south, we have to have a way to recoup the costs we encounter just to provide this service to a property. In 2018, Council approved a \$4 Sewer Service Fee, with \$2 of this coming in 2018 and the other half being implemented on January 1, 2019. With this increase in the Sewer Service Fee, we are recommending no change to the retail rates. The following table is a summary of anticipated revenues and expenses for 2019 relative to past years.

Sewer	Actual	Budget	Budget	
	2017	2018	2019	% Change
Revenues				
Metered Sales	\$3,822,010	\$3,879,573	\$4,118,452	6%
Other Revenues	\$0	\$0	\$0	0%
Total	\$3,822,010	\$3,879,573	\$4,118,452	6%
Expenses				
Pumping	\$17,352	\$48,091	\$48,571	1%
Treatment	\$2,181,822	\$2,308,938	\$2,433,857	5%
Collection	\$748,700	\$907,813	\$630,608	-31%
Administration	\$564,304	\$722,035	\$737,301	2%
Transfers Out	-\$48,998	\$115,800	\$116,000	0%
Depreciation	\$83,161	\$0	\$0	0%
Debt Service	-\$104,000	\$0	\$0	0%
Other	\$179,712	\$163,451	\$216,134	32%
Total	\$3,622,053	\$4,266,128	\$4,182,471	-2%

Sales revenue is based on seeing a 0% increase in retail rates for 2019, along with implementing the second year of our service fee, which has already been approved to go up by \$2 in 2019.. Unlike other utility services we provide, we do know at the beginning of the year exactly what we will be charged by Metro Waste next year for treatment of our sewer, as it is a fixed cost based on past usage of the system. The amount Met Council will charge for 2019 is \$2,433,857, which is approximately a 5% increase from 2018.

Metro Waste treats all of the sewage for not only Chaska, but each of the Cities in the Twin Cities Metropolitan Service Area. It should be noted that in 2010, we saw Metro

Waste rates increasing by 12.91% to Chaska to accommodate for increases they needed to consider for reduced growth in the Metro Area, and the need for Metro Waste to cover existing debt service costs for infrastructure built within the last decade. In 2010, we increased our rates by 7.93% to accommodate that. 2011 rate increases from Metro Waste were much less, requiring a 1.61% increase in our rates to accommodate the increase in costs we saw from Metro Waste. In 2012, we were able to keep a 0% increase in our Sewer Rates and still meet the financial obligations for the fund. For 2013 and 2014, we saw approximately a 5.4% increase annually to meet the changes in Met Council. In 2015, we experienced a 1.5% rate increase to accommodate the changes from Met Council. And finally, we needed a 5% increase in our retail rates for 2016, a 8.23% increase in 2017 and a 5.9% increase in 2018 to accommodate the changes we were seeing with our treatment costs at the Met Council. The increase of 5% increase in Metro Waste rates for 2019 is directly attributable to the increased amount of sewer usage we have seen over the past 12 months, particularly through new development and process expansions in existing businesses. As mentioned previously, we will be able to accommodate that increase in the Met Council rate through a 0% increase in our retail rates and by implementing the second \$2 increase in our service fee implemented in early 2018. Below is a chart showing how our Metro Waste Charges have changed over time, and how we are planning for them to change over our planning horizon.



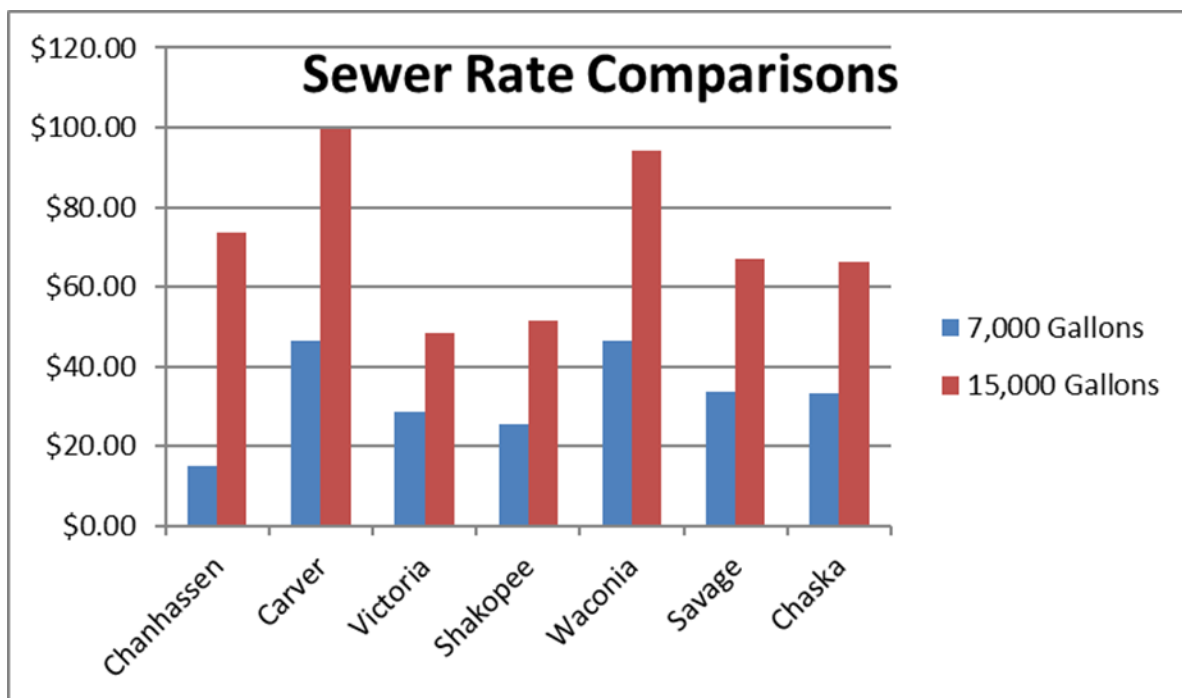
Expenses:

Sewer expenses are anticipated to be \$4,182,471 for 2019, an decrease of 2% from 2018. A big reason for the drop in expenditure levels in the Sewer Fund from last year to this year is that we had a major purchase in 2018 with the replacement of our Vactor/Jetter vehicle, which had a total cost of \$435,000 and the Sewer Fund contributing \$230,000 to this purchase. In 2019, the only capital equipment replacement is in a service truck, which has a \$56,000 total cost and is shared with the Water Fund.

The major improvements scheduled for 2019 will revolve around our regular maintenance activities for Inflow and Infiltration (I and I) and Lift Station schedule maintenance. Our allocation towards improvements in our I and I program are \$140,000 annually, with \$40,000 annually going towards our Lift Station annual maintenance program, \$100,000 going toward our Inflow and Infiltration Program and Sewer Lining Program. As in our Water Utility, we will also be continuing to budget annual payments of \$15,000 to purchase into a Software as a System (SAS) server to back up the data from our new AMI system.

Finally, in 2017, the Sewer Fund will continue to contribute \$110,000 annually to go towards our Street Reconstruction Program in Downtown Chaska.

Currently, Chaska's sanitary sewer rates are very comparable to other cities in the metropolitan area, and in the southwest metro area in particular. Metro City sewer rates tend to be very similar from City to City since a significant portion of the monthly bill is based on the Metro Council sewer charges, which are based on the same costs from City to City. Below is a comparison of Chaska sewer rates to other surrounding cities for both winter and summer usage averages:



Personnel Services:

Currently, the Water and Sewer staff consists of the Superintendent, Foreman, and seven maintenance employees. These Staff members are the same as the Water Department, as they are utilized for both Water and Sewer functions. For 2019 it is recommended that the staffing levels remain unchanged. It should be noted that 50% of these personnel costs get charged to the water department, with the other 50% going to the sewer fund. We do not anticipate any additional staff in the Water or

Sewer Departments until 2020. This change will be based on needs arising from new development in the Southwest Chaska Area. As with the Water Fund, it should also be noted that we have added \$116,000 annually to this fund to help support Administrative functions provided through the General Fund. This fund was unable to afford to do this in the past, but now that it has become healthier now should be contributing to this overall organizational cost.

Equipment:

As mentioned previously, our major initiative with the Automated Meter Reader Installation Program came to an end in 2015. The total contribution to this program over a 3-year period was \$880,000, as it was in the Water Fund. Programs like this are one of the reasons that we try to carry the proper amount of cash balance forward in our Utility Funds to be able to handle these capital reinvestment projects needed to keep our system functional into the future. The final piece of this project is now being completed, which is the final roll-out of our new Utility Billing Software program in 2019.

As mentioned previously, from an equipment standpoint, we would have the \$28,000 allocation from the Sewer Fund to support 50% of the replacement cost for the Sewer/Water Service Truck, which costs \$56,000 in total.

Based on our total expenditures and revenues, we are budgeting that there is a decrease of \$64,019 in the Sewer Fund for 2019. This decrease in Fund Balance was planned to help ease our customers into the new service charge, which I have already mentioned gets fully implemented in 2019 with an addition of \$2 per month to the charge for residential units. With this creating a larger percentage increase, we planned the use of our reserves in the short term to lessen this initial impact to residents, with the intent of getting back to our more traditional method of setting rates in 2020 when the service charge is fully implemented. With this change, the Sewer Fund Balance would still be projected to be at just over \$1.2 million.

Electric Fund Budget

For 2019, Electric Fund revenues are anticipated to be \$37,323,400. This compares to the \$35,415,000 we had budgeted for revenue in 2018, an increase of 5.39%. As part of the 2019 budget process, as we have done the past couple of years, one of the items that Staff continued to look at is the affect that the new large users in our system will have on our overall electric sales, not only for 2019, but for the years included in our 5-year forecast. We will continue to see significant new growth in our commercial/industrial sales in 2019, as we see the new additions to existing Industrial businesses come on-line, and as we continue to see the existing data centers increase in capacity. At the same time, we are also seeing both single-family and multi-family residential development increase, which will also increase our usage. We expect to see a similar level of development activity move forward in 2019 as we have over the past few years. Below is a chart looking at our anticipated revenue for 2019.

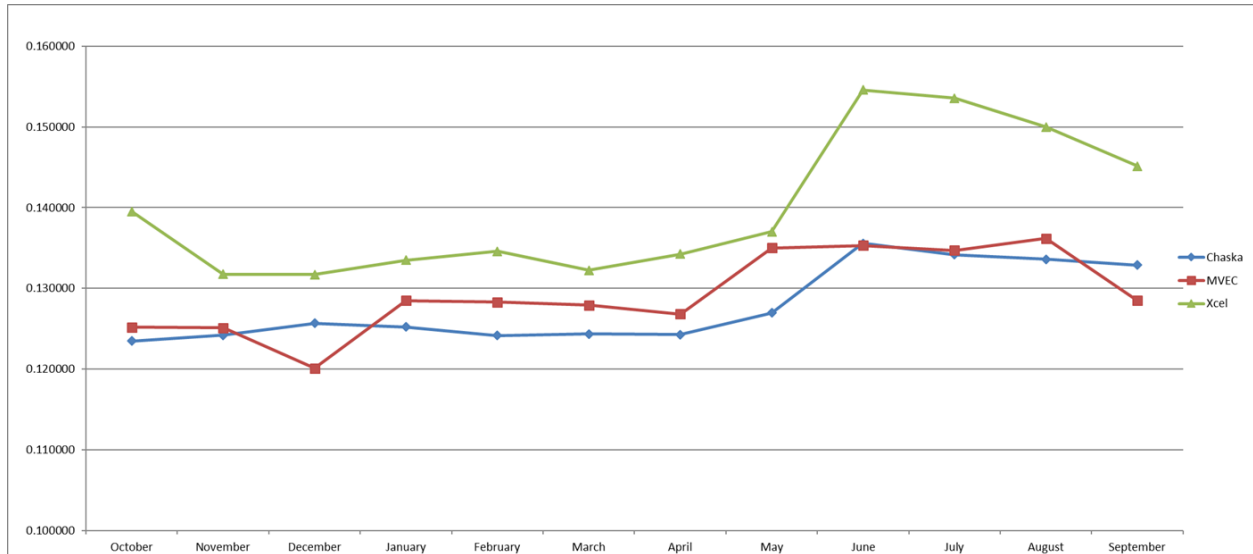
	Actual	Budget	Budget		
	2017	2018	2019	Change	% Change
Electric Sales	\$38,255,308	\$35,403,000	\$37,311,400	\$1,908,400	5.39%
Other Revenue	\$12,000	\$12,000	\$12,000	\$0	0.00%
Total Revenue	\$38,267,308	\$35,415,000	\$37,323,400	\$1,908,400	5.39%

To develop our 2019 revenue budget, we did utilize the following assumptions:

- Total retail rate increase increases of 2% in 2019 to accommodate for the wholesale power cost increase and capital improvements needed on our aging infrastructure
- Sales increases in 2019 of 2.06%
- A total of 150 residential units added in the community over the year
- Continued Economic Development activity will drive our overall sales up
- Normal weather
- Increase in wholesale power cost of approximately 1.9%, with much of that rate increase coming on the demand charge

The City's objective is to maintain electric rates that are competitive to Xcel Energy. As we have seen over the past 12 months, Chaska's residential rates have faired well compared to the market. Looking at 2018, we did see total bills for residential users that averaged 10.1% lower than Xcel, and 1% lower than Minnesota Valley Electrical Cooperative. This compares to Chaska being 9.4% lower than Xcel and 5.6% lower than MN Valley in 2016. It should be noted that Minnesota Valley Cooperative does have much of our new development area in their territory, so from an Economic Development perspective, having our rates significantly lower than Xcel and relatively close to MN Valley will be good for us strategically.

Much of this can be attributed to a more stable Natural Gas market over the past few years than what we saw in 2008, when our total bills were averaging very close to Xcel's overall bill. Our Power Agency, MMPA, currently has most of their assets that are Natural Gas burning, which has resulted in lower costs, and has been able to attain grant financing to support our required renewable energy projects such as Oak Glen Wind Farm and the Hometown Bioenergy Project in Le Sueur, as well as other wind and solar projects we have brought into MMPA's portfolio, which has the energy from these sources priced very competitively. Xcel has continued to have to seek rate increases to support both their capital improvement projects due to aging facilities, and new renewable energy projects. Below is a graph showing our total residential bill compared to Xcel and Minnesota Valley in 2018:



As mentioned previously, we continue to expect that our overall bills will continue to be lower than Xcel, especially for our residential customers. This is based on the fact that Xcel not only just received a 12.93% rate increases in 2017, but will continue to experience upward pressures on costs due to having to improve aging infrastructure, and having to invest into renewable energy resources. This will have the effect of keeping our rates very competitive as we look at our main market competition.

Electric Fund expenses for 2019 are projected to be \$36,893,818 compared to \$34,664,678 in 2018, for a total increase of 6.43%. There are two primary factors driving expenses for 2019.

The first primary cost factor in our electric utility is the purchase of wholesale power from the Minnesota Municipal Power Agency. For 2019 we are anticipating that the Agency's wholesale will effectively go up by about 1.9%, with much of this coming on the demand charge. Based on projected wholesale power rates, but also the usage we project, we are anticipating that our total wholesale power costs for 2019 will be \$25,055,000 compared to the budget of \$23,517,000 in 2018, or a total increase of 6.54%. With it's tie to the sale of Electricity, this also has the impact of affecting our Franchise Fee generated, which is expected to go up \$250,000 because of an increase in sales.

The other major factor is transfers out of the Fund. As part of creating the Community Building Fund for the redevelopment of the Firemen's Park project and other future large projects in the community, we did commit that there was going to be a fixed dollar amount that we could plan for coming out of the Electric Fund to support these projects. We did this both to define what we felt the Electric Fund could afford to support annually going into the future, and to create some certainty as we moved forward. We were trying to avoid just turning to the Electric Fund to support all projects, but instead to create parameters around how much money this fund could support for Community Building Projects going into the future. 2019 we will be getting up to that total amount, which goes between the Community Building Fund, and the transfers that have been in place for the Chaska Community Center for several years.

In addition to this work, there is approximately \$600,000 programmed for System Improvement work in 2019. With the completion of our AMR System installation in 2015, just like in our Water and Sewer utilities, we have added a Software as a Service (SAS) server solution to be able to store all new data available off of our new system. This has a \$15,000 annual cost to the Electric Utility. From an equipment standpoint, we do have \$71,000 of equipment scheduled to be replaced, including a Hydro Seeder to help with restoration work on projects, and a chipper needed to help trim trees.

Finally, it should be noted that from a Personnel Standpoint, we do have budgeted for 2019 the addition of a Journeyman Lineman position, along with restructuring our existing part-time labor to have two 1,000 hour/year employees instead of more part-time employees that dedicate less time each week. Both of these additions are needed because of growth.

As the electric industry becomes more competitive, it is imperative that the City works closely with the power agency to assure that we are purchasing wholesale power at competitive rates. As we are seeing with the need for Xcel to raise their base rates again, and with their aging infrastructure that will need to be replaced in the future, it does appear that the agency will be well positioned to meet the needs of the City in the foreseeable future, while at the same time maintaining competitive rates.

At the same time, the Agency is positioning itself well to address the State's Renewable Energy Requirements initiatives, which will require us to have 25% of our energy generated from renewable sources by 2025. The Agency opened its Oak Glen Wind Farm in November of 2011, in South Central Minnesota, helping us to meet these initial requirements. This is a 42 MW generation facility, and helped us meet the 2012 requirements of the State mandates in renewable energy. The Agency has also now commissioned its Hometown Bioenergy Park in Le Sueur, MN, with this facility generating 8 MW of electricity using silage decomposition to support the generation of electricity. The Agency has just opened up a Solar generation facility in the City of Buffalo, and is now looking at purchasing into another Wind Farm facility in the State.

The projects that were developed by the Agency were assisted through Federal Grants, helping keep the price of electricity generated from these plants competitive in the market. Work is continuing with the Agency to look at how we most cost-effectively

meet our renewable requirements while continuing to keep our wholesale prices competitive. As the Agency works on this, they are also looking at how we continue to diversify our assets to make sure we have our renewable energy coming from a number of different sources.

Personnel:

Currently we have ten line workers, along with our Electric Director, Assistant Electric Director, a Foreman, and Technical Support Staff serving this division. As mentioned previously, for 2019, we are planning on adding to this Staff with one additional Journeyman Lineman position, along with restructuring our Seasonal Part time positions to consolidate them into two 1,000 hour/year employees. Both of these moves are needed to keep up with the growth in our community.

A transfer of \$100,000 is programmed from the Electric Fund to the Community Center as we have done in the past. This transfer is consistent with the funding program for the Community Center and is reflected in the Electric Fund. In addition to this, there will be an additional \$150,000 transfer to the CCC, which will help fund a portion of the new Community Center CIP program, and a \$180,000 contribution going towards the debt service of The Lodge Addition at the CCC.

Finally, as was discussed earlier as part of the Firemen's Park Redevelopment and future large-scale community projects such as the City Square West Redevelopment, a "Community Building Fund" was created to help support development of large-scale community building projects in Chaska approximately once every decade, while also considering the depreciation costs of these projects within this "Community Building Fund". While there are multiple sources of funding for this Fund, it is being recommended that \$800,000 continue to be budgeted annually from the Electric Fund to support this fund, to support the debt service for these projects being developed. In addition to this, in 1997 the City adopted a financing plan for the new Fire Station, including an annual transfer of \$300,000 from the Electric Fund to the Fire Station debt service. This debt service ended after 2015. It is being recommended that we continue to budget these dollars but move them into the "Community Building Fund" now that the Fire Department Debt Service is fully paid, making our total contribution to the Community Building Fund be \$1,100,000 annually. The hope with this fund is to utilize the Electric Fund like we have in the past to help support significant projects in our community, but to put some limitations around this so that it is limited to the funds we dedicate to this "Community Building Fund" and not just addressed on a project by project basis. This will help make sure that we are also not taking our focus off of the most significant responsibility of the Electric Fund, which is to provide reliable electric power to our customers across the City at a reasonable cost.

Debt Service:

In 2001 the City developed the new Minnesota River substation jointly with the gas turbine project. The Electric Fund share of the substation was \$2,281,000, which converts to annual debt payment of \$98,419. This will continue in 2019. In addition, there is also debt service going toward the development of the West Creek Substation

and the North Industrial Substation. Both of these projects were necessary to accommodate the growth in Chaska, especially in our Commercial/Industrial sector.

Based on this, the following would be the expenditures for 2019:

	Actual	Budget	Budget		
	2017	2018	2019	Change	% Change
Purchased Power	\$26,415,970	\$23,517,000	\$25,055,000	\$1,538,000	6.54%
Trans/Distribution	\$202,691	\$2,554,768	\$2,603,148	\$48,380	1.89%
Load Conservation	\$505,403	\$674,688	\$681,434	\$6,746	1.00%
Admin System	\$1,879,119	\$1,732,149	\$1,755,924	\$23,775	1.37%
Admin Billing	\$396,305	\$379,469	\$393,498	\$14,029	3.70%
Franchise Fee	\$3,521,540	\$3,649,000	\$3,899,000	\$250,000	6.85%
Depreciation	\$1,013,193	\$0	\$0	\$0	0.00%
Debt Service	\$372,161	\$884,004	\$833,814	-\$50,190	-5.68%
Transfer	\$1,081,312	\$1,273,600	\$1,672,000	\$398,400	31.28%
Other	\$1,830,868	\$0	\$0	\$0	0.00%
Total	\$37,218,562	\$34,664,678	\$36,893,818	\$2,229,140	6.43%

Based on the budget as proposed, the Electric Fund would increase its overall fund balance for 2019 by approximately \$429,582, putting our fund balance at approximately \$6.5 million by the end of 2019. It should be noted that based on projections, we would see this cash balance grow to over \$9 million by 2023.

Storm Water Fund Budget

In 2008, the City of Chaska created, by ordinance, a Storm Water Utility Fund to address the growing requirements of managing surface water runoff throughout the community. With the implementation of new MS4 Storm Water Management requirements at both the State and Federal level, the City of Chaska, along with other communities across the country, needed to look at their surface water management practices differently, and generate the resources necessary to complete all requirements of the new laws. Up until the point of creating a separate Storm Water Utility Fund, any activities that the City of Chaska completed with Storm Water Management were completed by the Public Works department utilizing General Fund resources. With the new statutory requirements, it was apparent that these resources would not be sufficient to complete all necessary activities.

As the City of Chaska established our Storm Water Utility Fund, the City identified a number of objectives to complete in this newest Enterprise Fund, including:

- Provide the necessary resources for the Storm Sewer Fund to assure continuation of quality services to customers
- Maintain rates comparable to other cities, while at the same time generating adequate cash reserves for replacement of existing capital, necessary maintenance on our system, and for emergencies
- Meet all of the new MS4 requirements for Storm Water Management, addressing changes in the requirements as they occur
- Assume that major capital additions to the collection system are not financed from rate revenue (these are financed through Trunk Funds paid through development)
- Move all Storm Water Management activities out of our General Fund, treating the management of our Storm Water System the same financially as our other Utility Enterprise Funds (i.e. Water/Sewer and Electric)

In 2008 when the Storm Water Utility Fund was created, the City identified all of the work that needed to be completed as part of the Storm Water management activities, to develop an estimate on what all of the work would cost on an annual basis, and what future costs would likely be for replacement of infrastructure in our system as it became deteriorated. From this estimate of present and future costs in our Storm Water system, the City developed a rate structure in 2008, charging residential property owners \$3 per month based on each residential parcel that they owned, and attributed a per acre fee to those Commercial/Industrial and undeveloped properties in the City, based on what each of these parcels was contributing for surface water to our overall system. Some of the major operations that these fees helped to fund included:

- Completing certification and maintenance of Chaska's Flood Control System
- Completing maintenance of our Storm Water treatment ponds across the City
- Completing Street Cleaning to keep surface water runoff as clean as possible

- Maintaining our ravine systems throughout the City
- Completing our MS4 reporting and maintenance requirements
- Monitoring development activities to ensure Storm Water runoff and treatment requirement both during construction and after development completed

With the Minnesota River Flood Control system, and the many ravine systems around the community, Chaska's Storm Water Management activities are often more complex than non-river communities. This especially became apparent during the early summer of 2014, as we experienced significant rains in a short period of time. While we did experience some localized issues in our Storm water system, which the 2015 budget addressed, our system in general worked very well, demonstrating the need to have a well maintained and properly functioning system.

2019 Revenues

When the initial fee was established in 2008, this fee was based on estimates that were developed to help complete each of the activities listed above. It was the intent that once we had the Storm Water Utility Fund fully up and running that we would come back and review our fee structure to determine if it had been set at the proper level. In 2012 it became clear that not only was our rate set too low to accommodate all of the activities that needed to be completed in this Fund and with future maintenance expenses, but that we were also very low compared to many of the surrounding cities who also have a Storm Water Utility Fund.

Based on what our actual costs are for Storm Water Management activities, and based on our low position in the cost of our Storm Water Fee, in 2012 it was approved to go up by \$1.50 per month, bringing it to \$4.50 per month, still below the area average. In 2013, this rate went up by \$0.25 to a total of \$4.75 per month. In 2014, this rate went up an additional 6%, which brought the total fee up to \$5.04 per residential lot, and in 2015 this rate went up by 6% to a total of \$5.35/month. Finally, in 2016 it was brought up to \$5.68 per month, even though the average for similar communities around the area was \$6.35 per month. In 2017, we did bring the monthly residential rate up to the area average, which was \$6.35 per month.

Based on continuing increases in the amount of Storm Water Work that municipalities are now required to take on, and especially because of large projects we will need to continue to undertake to deal with the storm water issues we did experience during the large rains of 2014, we are continuing to realize that the activities that we thought were one-time activities to address the issues coming out of the summer of 2014, we are now realizing are activities that we will likely never see go away, as there are significantly more issues to deal with in the area of Storm Water being a river community with a flood control system, and many bluffs running down to the River. We also began to realize that as we compared our rates to other cities, that we were likely not comparing ourselves to the right communities to truly give an "apples to apples" comparison of the work we actually need to undertake. While we always had looked at the surrounding communities as a comparison, we realized it was probably more important to compare ourselves to other Cities with similar types of Storm Water services that needed to be provided if we were to truly set our rates at the right amount

Below is a survey of the cities around the State that we feel our service requirements compare more accurately to, which have similar circumstances, and similar types of systems to maintain:

Eden Prairie	\$11.40
Moorhead	\$10.21
Shakopee	\$7.80
Carver	\$8.99
Stillwater	\$3.99
Edina	\$9.48
Waconia	\$9.50
Eagan	\$8.80
Red Wing	\$11.50
Winona	\$5.81
Chaska	\$9.50
Average (minus high/low)	\$8.70

As can be seen above, the average of these communities is at \$8.70 per month per residential unit, compared to the average of surrounding cities which was closer to \$7 per month. In this chart you can see that not only is the average significantly higher, but that many of the rates are over \$10 per month.

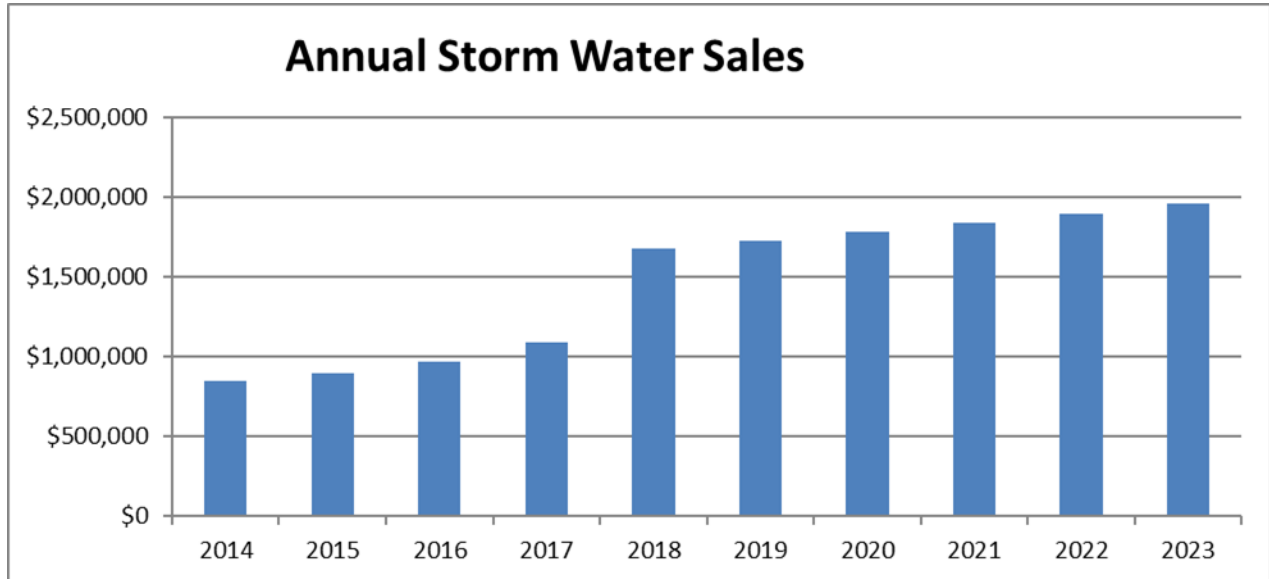
Looking at this survey comparison of Cities, and realizing that if we kept our base rate right around \$6.35 per month that we would be almost \$900,000 in the hole during this 5-year period with no sign of taking a positive turn in this financial position, we realized that to keep the fund self-supporting, and meet all of our service requirements that we would need to increase our base rate.

Based on this analysis and survey, Staff does feel that the base rate needed to go to \$9.50 per residential unit per month to be able to become sustainable. While that still had our Fund Balance being negative in 2018, by setting this new rate structure now in 2019, we are able to turn around things in a positive direction by 2019 and have a Fund that starts to build a cash reserve to be able to take care of those unforeseen circumstance.

With this new base rate of \$9.50 established in 2018, it is now important to make sure that we keep this rate current from year to year, assuming things such as inflation and any additional services we may decide to offer in the future. This is why Staff is recommending a 3% increase in our rates in 2019, to keep up with an inflationary forces making the expenditures within this fund more expensive this upcoming year

than in 2018. This would bring the new residential rate (and basis for residential equivalency) to \$9.79 per month.

Based on this new rate, the following chart illustrates what would happen during the 5-year period with anticipated Storm Water Sales:



2019 Expenditures

Within the Storm Water system, there are really two distinct types of activities that occur. There is the day-to-day maintenance of our Storm Water system, and there is the inspection and reporting work that is required as part of the MS4 changes. In 2015, we also added one other category to this work, which is system improvements that need to be completed to address issues that became apparent during the 2014 heavy rain and flooding event.

From a maintenance perspective, the City of Chaska does utilize our Public Works crew to support the maintenance activities of the fund. The time that they put into Storm Water maintenance functions is charged directly back to the Storm Water Fund. One change that we first saw in 2013, and will continue to see in 2019, is the addition of significant work for maintenance of our Flood Control Levy system. In 2012, the Army Corp of Engineers went through an inspection process to re-certify our levy. This inspection included new standards for levy maintenance that were not in affect at the time our Flood Control System was completed in the mid-1990s. One component of the work identified is the annual Rock Channel Weed/Brush control program. This is a program we will have to complete each year and adds approximately \$10,000 annually to expenditures in our budget.

The other major maintenance work needed will be the regular maintenance schedule of the storm water ponds we have scattered throughout the community. For this, we have \$50,000 allocated annually. This was a change we first implemented in 2015, and will be an on-going program, just as the Rock Channel Weed/Brush control program.

Another maintenance activity comes through the maintenance of our Storm Water system as part of our Street Reconstruction Program. To support these activities, the Storm Water Fund contributes \$200,000 annually to the Street Reconstruction program.

To be able to address the ever-increasing areas that we need to address through our Storm Water system, Staff is also recommending we keep the \$280,000 allocation toward storm water system improvements. As we look at the necessary activities coming up over the next several years, it will include the replacement of the 6th Street and Beech Street bridges, as well as additional bridge replacements in future years.

Other activities budgeted for 2019 include:

- Addition of Salt Storage She at the MSB for \$175,000. (50% support from the General Fund, 50% from the Storm Water Fund)-This is to ensure that the wetlands surrounding the building are protected from stored salt getting into these areas. This was first scheduled to occur during the 2018 budget year, but got moved to 2019 as Staff did not have the capacity to complete this project in 2018.
- Contribution of \$26,000 towards the purchase of a hydro-seeder to be shared with the Electric Department to restore areas that are disturbed through work.

The functions of inspections and reporting are mainly completed through our Engineering Department and through contract Engineering services. For 2017, \$66,000 of the Storm Water Fund budget is dedicated to these activities, and is planned to be carried forward in each of the 5-year planning horizon. These activities help us to meet our MS4 requirements, as well as identify the priorities for what maintenance work we will have to complete over the next several years. It should be noted that the Engineering Department does have one additional Staff resource continuing to be budgeted for in 2018 to address increased work load. This is currently funded at half time for an Assistant Engineering position, but we may explore the addition of an Engineering Technician specializing in Storm Water Management, as we have not had success in filling this position over the last year and a half. While this position is budgeted within the General Fund, 25% of the funding for this position is scheduled to come from the Storm Water Fund to recognize the storm water work this position will be doing as part of their job requirements.

It should be noted that in 2019 there are no planned personnel additions for Storm Water Maintenance, with no new positions being budgeted during the entire 5-year planning horizon. Any changes would be on how we allocate existing Public Works Crew's time to the jobs they are performing.

Based on the changes to our rate structure and our budget to fund necessary activities in the Storm Water Management activities, below is a breakdown of the revenues and expenditures for 2019:

	2017	2018	2019		
Revenues	Actual	Budget	Budget	Change	% Change
Storm Water Fees	\$1,088,986	\$1,627,000	\$1,670,900	\$43,900	2.63%
Other	\$230,312	\$100,000	\$207,768	\$107,768	51.87%
Total	\$1,319,298	\$1,727,000	\$1,878,668	\$151,668	8.07%
Expenditures					
Transfer Out	\$106,930	\$200,000	\$200,000	\$0	0.00%
Transmission/Distribution	\$546,314	\$953,350	\$964,875	\$11,525	1.19%
Administration	\$242,910	\$331,514	\$333,761	\$2,247	0.67%
Utility Billing	\$43,962	\$22,957	\$23,187	\$230	0.99%
Capital Outlay	\$0	\$87,500	\$0	-\$87,500	
Depreciation	\$170,419	\$30,000	\$30,000	\$0	0.00%
Debt Service Support	\$62,140	\$190,549	\$194,522	\$3,973	2.04%
Other	\$94,783	\$190,549	\$194,522	\$3,973	2.04%
Total	\$1,205,318	\$1,815,870	\$1,746,345	-\$69,525	-3.98%

The Storm Water Fund is budgeted to add to our Fund Balance in 2019 by \$132,323, decreasing the Fund Balance Deficit to just over \$500,000. During the 5-year period, we do expect this fund to start accumulating a cash reserve barring any major surprise projects that may come up. This is a positive direction for the Fund to be going and one that is necessary for its financial health.

Curling and Event Center Fund Budget

In 2015, the City of Chaska completed the redevelopment of Firemen's Park, and the Block 6 corner at the northwest intersection of Highways 212 and 61. This project was first identified in the Downtown Master Plan as a catalyst site, with the main objective of the redevelopment to create a destination in Downtown Chaska to drive more resident and visitor traffic into our downtown commercial district.

While the redevelopment included the entire renovation of Firemen's Park on the south side of Firemen's Lake, and Veteran's Park on the north side of the lake, and the addition of the Curling and Event Center building, the Curling and Event Center were set up as a separate Enterprise Fund, separate operationally from the Park, and run very similar to our other recreational Enterprise Funds including the Community Center, Town Course and Par 30. While the Curling and Event Center (CEC) and Firemen's/Veteran's Park functioned as one project, the CEC runs as a separate Enterprise Business with its own operational budget.

While the overall goal of the CEC and the Firemen's/Veteran's Park redevelopment was to help attract more people and activity into our historic downtown commercial district, the Curling and Event Center did identify key objectives to determine the success of this facility, including:

- Provide the necessary resources for the CED Fund to assure continuation of quality service to our customers, including providing a world-class curling facility
- Utilize the facility's amenities and newly-renovated Firemen's Park, to attract people into downtown Chaska as a destination location
- Promote community gathering and interaction, with an emphasis on creating a variety of programs and services to draw people to this location throughout the year
- Be operationally self-supporting with no property tax support
- Reinvest back into the facility to keep it in good condition for future generations
- Work to build a cash reserve in the CEC Fund to support future maintenance and improvements

As a facility, the Chaska Curling and Event Center has three main components in the building, including the 300 seat Event Center and catering kitchen, the facility restaurant/bar, and the 6-sheet Curling Facility. All three of these components are tied together by the Great Hallway, which contains displays to help orient visitors to the history of Chaska and the businesses and organizations that currently make up the community. From an operational standpoint, the City of Chaska owns the entire facility, operating both the Event Center and the Curling Facility. The City of Chaska leases out

the restaurant space to Crooked Pint, a restaurant that was chosen through an RFP process as the facility was being planned. The relationship with the restaurant in the CEC is very similar to the structure and relationship we have between the Chaska Town Course and the restaurant operator in the Clubhouse, who leases this space from the City based on a revenue sharing agreement.

2019 Revenues

As indicated previously, one of the main goals of the CEC Fund is to make this fund an operationally self-supporting entity. While the Debt service for the construction of the facility itself is supported by a newly-created "Community Building Fund", which derives its revenues from multiple sources including the Chaska Electric Fund, the Economic Development Authority and our expiring TIF District #4, the CEC is meant to support all of its own operations including Staffing, maintenance, utilities and programming.

There are four main sources of revenue for the CEC, including:

- Restaurant Lease Revenue
- Curling Membership and League Fees
- Event Center Rental/Event Center Food Alcohol Sales
- Corporate Curling Events

I will spend some time discussing each of these revenue sources in detail below.

Currently, the CEC has a lease with Crooked Pint Restaurant to operate the restaurant within the building. Crooked Pint was chosen as the vendor for the restaurant service after going through an RFP process while the facility was being developed. As part of our lease, the Crooked Pint is responsible for providing all food service within the facility, Staff, inventory, Point of Sales system and liquor license. While the Crooked Pint is not the exclusive provider of food service within our Event Center, they are the sole liquor license holder for the entire CEC building, and are the only vendor allowed for alcohol sales in the entire building. We structured it this way to make sure that we dealt with any potential liability issues relating to alcohol sales.

The Crooked Pint lease is currently structured so that lease payments are made based on a percentage of all gross sales in the building. Specifically, their lease is based on 7.5% of all food sales, and 10.5% of all alcohol sales. In 2018, the amount generated from this lease is on track to be \$400,000, with it being budgeted at \$428,000. While it is slightly slower than when it first opened, it has continued to perform at a much higher level than we had initially projected, which helps us meet both our goal for attracting more people and revenue to the facility. For 2019 operations, we are budgeting this number to be \$428,000, with us seeing potential for more growth in the Event Center banquet opportunities, especially throughout the weekdays, which tends to be the Event Center's slowest times.

The second major source of revenue is Curling Membership and League fees. In the 2016-2017 season, the CEC had over 1,200 members of the facility, and was considered the largest curling facility in the Country by membership. For the 2017-2018 season, the facility was at approximately 950 members, and ended up matching the first year

for league and membership revenue. For the 2018 season, we continue to be at about 950 members and the Leagues continue to be full. We budgeted \$410,000 for Leagues and Membership in 2018, but it appears we will be closer to \$420,000 at the end of 2018.

New members are typically captured in the Spring as we have some different curlers during the Summer Sessions. Of our members, over 900 currently participate in League play, which occurs Sunday-Friday evening, with between 2-3 leagues per evening. These leagues have all levels of players involved from the beginners and mixed leagues to both men's and women's leagues. The annual membership cost for a resident is \$90 for adults, \$35 for Youth and \$75 for seniors. Our non-resident fee is \$118 for Adults, \$35 for Youth and \$98 for Seniors. Approximately 75% of our membership is non-resident, which again is helping bring more new people into downtown Chaska. This fee provides members access into the facility to play throughout the year. Leagues cost \$400 per team, which breaks down to between \$80-\$100 per team, depending on how many players a team rosters.

For 2019, we are proposing that we not change the membership fee structure, but that instead we add on half of the cost for our members to be members of the United States Curling Association. In 2018, we did move to make our members also members of the USCA. The USCA requires all members of a Curling facility to be members of the USCA if the facility is going to be a USCA member. With the cost at \$30 per member, we did not want to pass that cost along to our members the first year, as we wanted to demonstrate to them first what value they would receive from being a member. Throughout the course of 2018, we were able to demonstrate to our members the value of belonging to the USCA, including all members receiving a subscription to the USCA's magazine, as well as the facility being able to host events like Curling Night in America. We are now in the progress of negotiating with the USCA a deal to make the Chaska Curling Center an official High Performance (HP) training facility, and potentially an Olympic Training Facility, meaning that the best curlers in the US/World would be practicing in Chaska. The benefit this provides to our members is to be able to receive training from these elite curlers, and for them to help grow our Junior's Program. For 2019, the budget assumes that our internal membership fees would not change, with us charging half of the USCA membership (\$15 per year) back to each of our members. Based on that, the revenue for 2019 in Membership and Leagues would be \$461,158.

The third major source of revenue in the CEC is from the Event Center itself. For the event center, we generate revenue off of both the rental of the room for events, as well as from the sale of food and alcohol in the facility. For the room rental, we have groups renting the facility for anything as big as weddings, class reunions and Senior Proms, to renting it for non-profit fundraisers. Depending on the day, fees can be as low as \$125 for 2 hours on a Sunday-Thursday block, all the way to \$1,100 for an 8 hour block on a Saturday for residents. It should be noted that the City Council did set up a Scholarship Fund with \$12,000 annually to help support non-profits with their fee for the use of the facility. Having completed a survey of similar facilities in the area, we do think that this fee is lower than it should be, as we shared during the 2018 budget process. At the time, we discussed that it was important to get the changes out there so that people knew they were coming, but to not take action until 2019 as people

already had their events scheduled in 2018 and prices were already quoted. Moving into 2019, the following chart illustrates the new rate structure we would be going to:

Friday	Current Resident	Rec. Resident	Curren Non	Rec. Non
8 hour minimum	\$800	\$1,000	\$1,000	\$1,250
Saturday				
8 hour minimum	\$1,100	\$1,250	\$1,350	\$1,500
Sunday				
2 hours	\$125	\$150	\$175	\$200
4 hours	\$275	\$300	\$350	\$375
8 hours	\$500	\$550	\$625	\$675

It should be noted that this chart only shows our weekend rates, as these would be the only ones we would be proposing to change. We would be keeping our Weekday rates that same, as this is a time that we still have capacity.

As mentioned previously, all alcohol sales for the Event Center are required to go through the Crooked Pint restaurant, as they are the liquor license holder for the entire facility. We receive 10.5% of all alcohol sales in the event center as we would in the restaurant. Users of the facility are able to utilize whatever caterer they want to for their event, with the caterer's fee being equal to 12% of their gross sales for outside vendors and the normal food fee for Crooked Pint. The reason for this difference is because outside caterers are provided with the full caterers kitchen as part of their package, and also it takes more staff resources to be able to manage the outside vendor. Our total revenue for 2018 in the Event Center is on track to be \$120,000, with its budget being \$136,000. For 2019, we are budgeting \$148,000 as we will have a full year of staffing in 2019 to push for filling our capacity during non prime-time hours. In 2018, we had a significant stretch in which we only had interim staff to be able to promote the facility.

Finally, our last source of revenue for the Curling facility is through Corporate Events in our Curling Facility. Our Corporate Events are booked on weekday afternoons within the Curling Center, and include the use of the Curler's Lounge in the front of the rink for business meetings and lunch, with a Learn to Curl session, complete with instructors, provided for the participants as a team building event. These Corporate Events have been very popular, with several afternoons per week booked for these events. The fee for these Corporate Events is \$40 per person for the first 10 people, and \$35 per person for every person over this. Food is something that is provided separately from Crooked Pint, but they are able to order and be served directly in the Curler's Lounge Space. The total revenue generated for this service in 2018 is on track to be \$210,000, with it being budgeted at \$150,000. We are budgeting a number of \$218,000 for 2019 as we continue to see the demand for this service continue to increase.

The final revenue source we have coming in is \$1,578,387 from the Community Building Fund to support the debt service on the construction of this project.

Based on this, the total revenue for the Curling Center for 2019 is budgeted to be \$2,833,545, which is a 4.24% increase from 2018 which had \$2,718,230 in total revenues budgeted.

Below is a chart reflecting the revenue number for both 2018 and the 2019 budget year. One thing that you will note is that we do have the transfer coming in from the Community Building Fund for debt service on the project. This is reflected in this fund as this is where we pay the debt for this project.

Revenues	Actual 2017	Budget 2018	Budget 2019	Change	%Change
Event Center Rental	\$113,623	\$136,000	\$148,000	\$12,000	8.82%
Curling Center Leagues/Memberships	\$440,499	\$409,158	\$461,158	\$52,000	12.71%
Corporate Curling Events	\$189,301	\$150,842	\$218,000	\$67,158	44.52%
Restaurant Lease	\$478,104	\$428,000	\$428,000	\$0	0.00%
Community Fund Transfer (Debt)	\$1,483,762	\$1,594,230	\$1,578,387	-\$15,843	-0.99%
Other Revenue	\$2,680	\$0	\$0	\$0	
Total Operating Revenues	\$2,707,969	\$2,718,230	\$2,833,545	\$115,315	4.24%

2019 Expenditures

From an expenditure standpoint, there are two main types of expenses that we have within the Curling and Event Center. The first expense that we have is with Staffing as it relates both to scheduling and programming of the facility, as well as on-going and daily maintenance of the facility. The second major expense is with the day-to-day operational costs such as cleaning, utilities and on-going maintenance of mechanical systems within the building.

From a staffing standpoint, we currently have 3 full-time employees within the CEC facility office, 1 full-time employee for custodial care of the building, as well as some part-time help to staff the front desk and to put up and tear down equipment for different events happening within the CEC. It should be noted that as part of the 2017 budget, we did bring the function of custodial care in-house with the addition of a full-time staff member, as opposed to the contracted service that was provided when the facility was first opened. By adding that position we were able to more cost-effectively provide this service, and do it to the unique service standards we have for the building and the different functions we have hosted within the building.

One position that we are recommending to add in 2019 is Facility Coordinator position. With us having multiple parts of the building to manage, and most of our business coming during the evening and weekend hours, we need to have a "Person in Charge" of the facility, to be able to assure that the facility is constantly able to operate no matter what time of day it is, and that patrons can expect to have the same level of staffing service during the evening/weekend hours as they would during business hours. From an operational standpoint, we have also found that we need more than our part-time staff to act as the Person in Charge as issues arise during these evening and weekend hours. The total cost of this position is \$60,000, with us funding half a year of this position in 2019, with it moving to full funding in 2020. Besides this, the only addition we are budgeting for is the addition of \$7,000 in Part-time Ice Maintenance Hours, should we move forward and implement being an High Performance Facility. This will require more dedication to ice maintenance especially on weekends.

Moving forward with this change, our full-time staff would consist of our Curling Manager, our Curling Ice Maker and our Event Center Manager and our Facility Manager Positions. Each are responsible for the day-to-day leadership of their individual areas, although we do see cross-over between the positions because of the interrelation of many things within the facility. As with the Community Center, because this facility falls under the general Parks and Recreation Department, we do get the benefits of efficiency being able to provide some shared staff both with the Park and Recreation Department out of the General Fund, and the Community Center staff through this Enterprise Fund. These are similar efficiencies we see between other Enterprise Funds, and the General Fund, thus allowing us to keep our Administrative costs as low as possible in each of these funds.

From a day-to-day operational standpoint, the biggest expenses we have other than staffing in the CEC is the cost of Utilities, general custodial duties within the facility, and the cost of maintaining our mechanical systems within the building. From a utility perspective, we break down the cost of Utilities based on the area of the building based on the City versus leasable portions of the building. The utilities include sewer, water, electric, gas and garbage. Within the Event Center, Curling Center and general common areas of the facility, our Utility costs are approximately \$159,581 per year, with the costs within the restaurant area being approximately \$53,000 per year. We see this number staying relatively constant in 2019, budgeting \$161,177 or a 1% increase from 2018 budgeted number.

As mentioned previously, a change that we have incorporated into the 2018 budget and recommend going into the 2019 budget is \$35,000 for dues and subscriptions to the USCA. We do think that this has been a benefit to our members over the year we have provided this membership to them, and in 2019 we are proposing that we recapture half of their membership fee (\$15 per year) as the increase our members will see in their membership fees.

The only other thing to mention as part of the CEC budget is that all debt service is included in the overall budget for the entire project, including the Firemen's Park redevelopment components. Because this debt service is covered through dollars accumulated in our "Community Building Fund", we do see a transfer of dollars coming into the CEC Fund, with those then going back out to support this debt service. This is not expenses related to day-to-day operations. Based on the total Revenue and Expense budget for 2019, the CEC Fund does balance from an operational standpoint in 2019. Below is a summary of the total expenditures in the fund:

Expenditures	Budget 2017	Budget 2018	Budget 2019	Change	% Change
Administration/General Facilities	\$546,570	\$454,834	\$565,755	\$110,921	24.39%
Event Center	\$140,096	\$140,609	\$134,306	-\$6,303	-4.48%
Curling Center	\$430,474	\$477,637	\$484,448	\$6,811	1.43%
Crooked Pint	\$63,418	\$50,499	\$58,304	\$7,805	15.46%
Other	-\$3,485	\$0	\$0	\$0	
Depreciation	\$628,090	\$0	\$0	\$0	
Debt Service	\$527,117	\$1,594,230	\$1,590,287	-\$3,943	-0.25%
Total Operating Expenses	\$2,332,280	\$2,717,809	\$2,833,100	\$115,291	4.24%

CITY OF CHASKA

State of Minnesota

****DRAFT****

2019 BUDGET

For the Fiscal Year Ending December 31, 2019

Proposed to Chaska City Council on:
December 17, 2018

City of Chaska
One City Hall Plaza
Chaska, MN 55318-1962

(952)-448-9200

www.chaskamn.com

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Revenues and Other
Financing Sources

and

Expenditures/Expenses and
Other Financing Uses

by Fund

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General Fund

(Fund 101)

All Sources and All Uses

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 19101 2019 Budget - 101 General Fund

FOR PERIOD 99

ACCOUNTS FOR:

101-General Fund

	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
TOTAL REVENUE	-14,897,963.52	-16,012,480.00	-16,012,480.00	-12,711,476.31	-16,012,480.00	-16,894,617.00	.0%
TOTAL EXPENSE	15,425,604.99	16,012,480.00	16,012,480.00	15,013,729.91	16,012,480.00	16,894,617.00	.0%
GRAND TOTAL	527,641.47	.00	.00	2,302,253.60	.00	.00	.0%

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnrpts 1

PROJECTION: 19101 2019 Budget - 101 General Fund

FOR PERIOD 99

ACCOUNTS FOR:

101-General Fund	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
00 Unassigned							
General Fund	-11,477,909.41	-12,487,368.00	-12,487,368.00	-9,886,773.97	-12,487,368.00	-13,302,825.00	6.5%
Unassigned	-11,477,909.41	-12,487,368.00	-12,487,368.00	-9,886,773.97	-12,487,368.00	-13,302,825.00	6.5%
10 General Government							
Council	-4,342.00	.00	.00	-1,500.00	.00	.00	.0%
Communication	-347,415.07	-322,025.00	-322,025.00	-247,917.16	-322,025.00	-340,471.00	5.7%
Administration	-76,627.12	-63,405.00	-63,405.00	-77,320.44	-63,405.00	-64,731.00	2.1%
Elections	.00	.00	.00	-40.00	.00	.00	.0%
AS:Finance	-124,839.68	-38,903.00	-38,903.00	-1,682.22	-38,903.00	-56,049.00	44.1%
AS:IS	-300,000.00	-416,162.00	-416,162.00	-416,162.00	-416,162.00	-428,647.00	3.0%
Legal	.00	.00	.00	.00	.00	.00	.0%
Community Development	-1,288,182.83	-1,337,696.00	-1,337,696.00	-811,001.15	-1,337,696.00	-1,348,495.00	.8%
Engineering	-54,562.50	-133,000.00	-133,000.00	-38,025.01	-133,000.00	-134,300.00	1.0%
Govt Bldgs - 1 City Ha	-7,260.00	-11,221.00	-11,221.00	-3,644.64	-11,221.00	-11,446.00	2.0%
Govt Bldgs - 314 Walnu	.00	.00	.00	.00	.00	.00	.0%
Govt Bldgs - 205 E 4th	.00	.00	.00	.00	.00	.00	.0%
Unallocated	.00	.00	.00	.00	.00	.00	.0%
General Government	-2,203,229.20	-2,322,412.00	-2,322,412.00	-1,597,292.62	-2,322,412.00	-2,384,139.00	2.7%
20 Public Safety							
Police	-473,120.31	-439,880.00	-439,880.00	-500,128.88	-439,880.00	-474,920.00	8.0%
State DUI Stat 169A.63	-7,348.80	-10,000.00	-10,000.00	-6,696.30	-10,000.00	-10,201.00	2.0%
Forfeited Drug Propert	-3,708.00	.00	.00	-1,584.00	.00	.00	.0%
Crime Prevention Progr	-2,733.00	.00	.00	-950.00	.00	.00	.0%
Fire	-284,563.13	-326,602.00	-326,602.00	-324,896.12	-326,602.00	-290,184.00	-11.2%
Civil Defense	.00	.00	.00	.00	.00	.00	.0%
Flood Control	.00	.00	.00	.00	.00	.00	.0%
Public Safety	-771,473.24	-776,482.00	-776,482.00	-834,255.30	-776,482.00	-775,305.00	-.2%
30 Public Works							
PW Administration	-100.69	.00	.00	-2,464.00	.00	.00	.0%
Street	-122,921.93	-120,000.00	-120,000.00	-121,642.17	-120,000.00	-120,000.00	.0%
Snow Removal	-1,175.00	-2,000.00	-2,000.00	-5,740.00	-2,000.00	-2,041.00	2.1%
Sign Machine	-574.38	-1,042.00	-1,042.00	-1,170.31	-1,042.00	-1,063.00	2.0%
Municipal Services Bui	-6,387.43	.00	.00	.00	.00	.00	.0%

12/12/2018 12:14
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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnrpts 2

PROJECTION: 19101 2019 Budget - 101 General Fund

FOR PERIOD 99

ACCOUNTS FOR:

101-General Fund	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
Park Maintenance	-17,283.90	.00	.00	-21,464.07	.00	.00	.0%
ISD112 Grounds Maint	-87,213.16	-103,493.00	-103,493.00	-10,489.03	-103,493.00	-105,564.00	2.0%
Tree Contol	-26,933.20	-18,643.00	-18,643.00	-34,817.00	-18,643.00	-19,017.00	2.0%
Public Works	-262,589.69	-245,178.00	-245,178.00	-197,786.58	-245,178.00	-247,685.00	1.0%
50 Parks & Recreation							
Park Administration	-64,503.27	-73,872.00	-73,872.00	-66,675.26	-73,872.00	-75,350.00	2.0%
Park Youth	-21,470.76	-17,688.00	-17,688.00	-24,020.07	-17,688.00	-18,042.00	2.0%
Park Senior-CLOSED	.00	.00	.00	.00	.00	.00	.0%
Park Adult	-22,910.55	-16,648.00	-16,648.00	-24,922.55	-16,648.00	-16,981.00	2.0%
Park Firemens Park	-73,877.40	-72,832.00	-72,832.00	-79,749.96	-72,832.00	-74,290.00	2.0%
Parks & Recreation	-182,761.98	-181,040.00	-181,040.00	-195,367.84	-181,040.00	-184,663.00	2.0%
TOTAL REVENUE	-14,897,963.52	-16,012,480.00	-16,012,480.00	-12,711,476.31	-16,012,480.00	-16,894,617.00	5.5%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	-14,897,963.52	-16,012,480.00	-16,012,480.00	-12,711,476.31	-16,012,480.00	-16,894,617.00	5.5%

** END OF REPORT - Generated by Pa Thao **

12/12/2018 12:14
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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnyrpts 1

PROJECTION: 19101 2019 Budget - 101 General Fund

FOR PERIOD 99

ACCOUNTS FOR:

101-General Fund	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
00 Unassigned							
General Fund	422,647.00	.00	.00	.00	.00	525,000.00	.0%
Unassigned	422,647.00	.00	.00	.00	.00	525,000.00	.0%
10 General Government							
Council	175,660.57	112,730.00	112,730.00	153,973.95	112,730.00	113,457.00	.6%
Communication	55,637.72	76,394.00	76,394.00	97,572.11	76,394.00	113,507.00	48.6%
Administration	707,426.77	725,841.00	725,841.00	891,845.05	725,841.00	802,158.00	10.5%
Elections	.00	32,433.00	32,433.00	21,988.90	32,433.00	5,000.00	-84.6%
AS:Finance	1,598,988.37	1,426,978.00	1,426,978.00	1,503,515.14	1,426,978.00	1,553,403.00	8.9%
AS:IS	1,052,759.57	1,012,010.00	1,012,010.00	967,896.44	1,012,010.00	1,111,544.00	9.8%
Legal	153,485.61	84,717.00	84,717.00	95,032.94	84,717.00	85,565.00	1.0%
Community Development	1,137,743.18	990,891.00	990,891.00	931,533.18	990,891.00	1,028,557.00	3.8%
Engineering	306,202.17	384,318.00	384,318.00	334,695.76	384,318.00	367,493.00	-4.4%
Govt Bldgs - 1 City Ha	230,497.12	220,124.00	220,124.00	226,912.66	220,124.00	222,333.00	1.0%
Govt Bldgs - 314 Walnu	.00	.00	.00	.00	.00	.00	.0%
Govt Bldgs - 205 E 4th	.00	.00	.00	.00	.00	.00	.0%
Unallocated	-19.70	695,000.00	795,000.00	60,142.93	695,000.00	5,000.00	-99.4%
General Government	5,418,381.38	5,761,436.00	5,861,436.00	5,285,109.06	5,761,436.00	5,408,017.00	-7.7%
20 Public Safety							
Police	4,152,040.33	4,001,799.00	4,001,799.00	3,978,806.04	4,001,799.00	4,435,876.00	10.8%
State DUI Stat 169A.63	2,722.59	10,303.00	10,303.00	3,494.54	10,303.00	10,407.00	1.0%
Forfeited Drug Propert	7,367.01	.00	.00	719.20	.00	.00	.0%
Crime Prevention Progr	2,550.54	.00	.00	638.90	.00	.00	.0%
Fire	1,569,875.46	1,740,483.00	1,640,483.00	1,604,311.61	1,740,483.00	1,974,325.00	20.4%
Civil Defense	3,785.00	5,615.00	5,615.00	6,787.53	5,615.00	5,672.00	1.0%
Flood Control	.00	.00	.00	.00	.00	.00	.0%
Public Safety	5,738,340.93	5,758,200.00	5,658,200.00	5,594,757.82	5,758,200.00	6,426,280.00	13.6%
30 Public Works							
PW Administration	290,691.83	290,597.00	290,597.00	324,214.09	290,597.00	347,931.00	19.7%
Street	1,242,599.60	1,490,177.00	1,490,177.00	1,358,965.49	1,490,177.00	1,591,783.00	6.8%
Snow Removal	136,963.66	186,821.00	186,821.00	239,400.24	186,821.00	202,912.00	8.6%
Sign Machine	5,648.80	14,296.00	14,296.00	7,029.76	14,296.00	14,440.00	1.0%
Municipal Services Bui	196,759.07	218,150.00	218,150.00	237,175.92	218,150.00	220,339.00	1.0%

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnyrpts 2

PROJECTION: 19101 2019 Budget - 101 General Fund

FOR PERIOD 99

ACCOUNTS FOR:

101-General Fund	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
Park Maintenance	1,180,005.09	1,199,097.00	1,199,097.00	1,131,660.58	1,199,097.00	1,004,857.00	-16.2%
ISD112 Grounds Maint	40,816.61	39,344.00	39,344.00	32,749.73	39,344.00	40,745.00	3.6%
Tree Contol	27,880.15	30,498.00	30,498.00	53,744.68	30,498.00	37,547.00	23.1%
Public Works	3,121,364.81	3,468,980.00	3,468,980.00	3,384,940.49	3,468,980.00	3,460,554.00	-.2%
50 Parks & Recreation							
Park Administration	445,592.27	583,016.00	583,016.00	339,268.58	583,016.00	513,853.00	-11.9%
Park Youth	62,382.27	64,132.00	64,132.00	138,722.97	64,132.00	172,889.00	169.6%
Park Senior-CLOSED	.00	.00	.00	.00	.00	.00	.0%
Park Adult	96,218.12	83,302.00	83,302.00	102,878.75	83,302.00	84,250.00	1.1%
Park Firemens Park	112,172.87	283,899.00	283,899.00	155,814.42	283,899.00	294,215.00	3.6%
Park Skating Rinks	8,505.34	9,515.00	9,515.00	12,237.82	9,515.00	9,559.00	.5%
Parks & Recreation	724,870.87	1,023,864.00	1,023,864.00	748,922.54	1,023,864.00	1,074,766.00	5.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	15,425,604.99	16,012,480.00	16,012,480.00	15,013,729.91	16,012,480.00	16,894,617.00	5.5%
GRAND TOTAL	15,425,604.99	16,012,480.00	16,012,480.00	15,013,729.91	16,012,480.00	16,894,617.00	5.5%

** END OF REPORT - Generated by Pa Thao **

Equipment Acquisition Fund

(Fund 448)

All Sources and All Uses

12/12/2018 12:17
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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnyrpts 1

PROJECTION: 19448 2019 Budget - 448 Equipment Acquisition

FOR PERIOD 99

ACCOUNTS FOR:

448-Equipment Acquisition	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
TOTAL REVENUE	-3,104,860.01	-3,627,500.00	-3,627,500.00	-914,630.06	-3,627,500.00	-4,062,427.00	12.0%
TOTAL EXPENSE	2,188,261.99	3,609,500.00	3,609,500.00	1,347,688.91	3,609,500.00	4,062,427.00	12.5%
GRAND TOTAL	-916,598.02	-18,000.00	-18,000.00	433,058.85	-18,000.00	.00	-100.0%

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnyrpts 1

PROJECTION: 19448 2019 Budget - 448 Equipment Acquisition

FOR PERIOD 99

ACCOUNTS FOR:

448-Equipment Acquisition	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
00 Unassigned							
Equipment Acquisition	-3,068,619.01	-3,623,500.00	-3,623,500.00	-873,979.56	-3,623,500.00	-4,058,427.00	12.0%
Unassigned	-3,068,619.01	-3,623,500.00	-3,623,500.00	-873,979.56	-3,623,500.00	-4,058,427.00	12.0%
10 General Government							
Communication	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.0%
Community Development	.00	.00	.00	-704.00	.00	.00	.0%
Govt Bldgs - 1 City Ha	.00	.00	.00	.00	.00	.00	.0%
General Government	-4,000.00	-4,000.00	-4,000.00	-4,704.00	-4,000.00	-4,000.00	.0%
20 Public Safety							
Police	-2,484.00	.00	.00	-4,538.50	.00	.00	.0%
Fire	-20,500.00	.00	.00	-30,000.00	.00	.00	.0%
Public Safety	-22,984.00	.00	.00	-34,538.50	.00	.00	.0%
30 Public Works							
PW Administration	-9,257.00	.00	.00	-1,408.00	.00	.00	.0%
Public Works	-9,257.00	.00	.00	-1,408.00	.00	.00	.0%
90 Non Operating							
Proj Code - Divn-CLOSE	.00	.00	.00	.00	.00	.00	.0%
Non Operating	.00	.00	.00	.00	.00	.00	.0%
TOTAL REVENUE	-3,104,860.01	-3,627,500.00	-3,627,500.00	-914,630.06	-3,627,500.00	-4,062,427.00	12.0%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	-3,104,860.01	-3,627,500.00	-3,627,500.00	-914,630.06	-3,627,500.00	-4,062,427.00	12.0%

** END OF REPORT - Generated by Pa Thao **

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnrpts 1

PROJECTION: 19448 2019 Budget - 448 Equipment Acquisition

FOR PERIOD 99

ACCOUNTS FOR:

448-Equipment Acquisition	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
00 Unassigned							
Equipment Acquisition	631,788.00	2,392,000.00	2,392,000.00	726,190.00	2,392,000.00	2,902,927.00	21.4%
Unassigned	631,788.00	2,392,000.00	2,392,000.00	726,190.00	2,392,000.00	2,902,927.00	21.4%
10 General Government							
Communication	.00	4,000.00	4,000.00	.00	4,000.00	4,000.00	.0%
Administrative Service	255,336.61	10,000.00	10,000.00	66,240.90	10,000.00	40,000.00	300.0%
Information Services	286,428.86	201,500.00	201,500.00	93,840.98	201,500.00	146,000.00	-27.5%
1999 Tech Upgrade-CLOS	.00	.00	.00	.00	.00	.00	.0%
Community Development	.00	.00	.00	.00	.00	.00	.0%
Govt Bldgs - 1 City Ha	.00	.00	.00	123,215.40	.00	.00	.0%
General Government	541,765.47	215,500.00	215,500.00	283,297.28	215,500.00	190,000.00	-11.8%
20 Public Safety							
Police	57,948.07	185,000.00	185,000.00	69,157.64	185,000.00	70,000.00	-62.2%
Fire	581,341.92	51,000.00	51,000.00	38,368.92	51,000.00	60,000.00	17.6%
Public Safety	639,289.99	236,000.00	236,000.00	107,526.56	236,000.00	130,000.00	-44.9%
30 Public Works							
PW Administration	347,808.03	515,000.00	515,000.00	230,675.07	515,000.00	658,500.00	27.9%
Public Works	347,808.03	515,000.00	515,000.00	230,675.07	515,000.00	658,500.00	27.9%
70 Debt Service							
Equipment Certificate	27,610.50	251,000.00	251,000.00	.00	251,000.00	181,000.00	-27.9%
Debt Service	27,610.50	251,000.00	251,000.00	.00	251,000.00	181,000.00	-27.9%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	2,188,261.99	3,609,500.00	3,609,500.00	1,347,688.91	3,609,500.00	4,062,427.00	12.5%
GRAND TOTAL	2,188,261.99	3,609,500.00	3,609,500.00	1,347,688.91	3,609,500.00	4,062,427.00	12.5%

** END OF REPORT - Generated by Pa Thao **

Mount Pleasant Fund

(Fund 202)

All Sources and All Uses

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
P
bgnyrpts ¹
PROJECTION: 19202 2019 Budget - 202 Mount Pleasant
FOR PERIOD 99
ACCOUNTS FOR:
202-Mount Pleasant

	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
TOTAL REVENUE	-7,394.75	-8,500.00	-8,500.00	-5,713.06	-8,500.00	-8,700.00	2.4%
TOTAL EXPENSE	9,592.50	13,500.00	13,500.00	12,240.00	13,500.00	13,500.00	.0%
GRAND TOTAL	2,197.75	5,000.00	5,000.00	6,526.94	5,000.00	4,800.00	-4.0%

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnrpts 1

PROJECTION: 19202 2019 Budget - 202 Mount Pleasant

FOR PERIOD 99

ACCOUNTS FOR:

202-Mount Pleasant

	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
00 Unassigned							
Mt Pleasant	-7,394.75	-8,500.00	-8,500.00	-5,713.06	-8,500.00	-8,700.00	2.4%
Unassigned	-7,394.75	-8,500.00	-8,500.00	-5,713.06	-8,500.00	-8,700.00	2.4%
TOTAL REVENUE	-7,394.75	-8,500.00	-8,500.00	-5,713.06	-8,500.00	-8,700.00	2.4%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	-7,394.75	-8,500.00	-8,500.00	-5,713.06	-8,500.00	-8,700.00	2.4%

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnyrpts 1

PROJECTION: 19202 2019 Budget - 202 Mount Pleasant

FOR PERIOD 99

ACCOUNTS FOR:

202-Mount Pleasant	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
30 Public Works							
Park Maintenance	9,592.50	13,500.00	13,500.00	12,240.00	13,500.00	13,500.00	.0%
Public Works	9,592.50	13,500.00	13,500.00	12,240.00	13,500.00	13,500.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	9,592.50	13,500.00	13,500.00	12,240.00	13,500.00	13,500.00	.0%
GRAND TOTAL	9,592.50	13,500.00	13,500.00	12,240.00	13,500.00	13,500.00	.0%

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Chaska EDA Fund

(Fund 251)

All Sources and All Uses

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
P
bgnyrpts **1**
PROJECTION: 19251 2019 Budget - 251 Chaska EDA
FOR PERIOD 99
ACCOUNTS FOR:
251-Chaska EDA

	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
TOTAL REVENUE	-1,388,437.87	-626,141.00	-626,141.00	-405,823.40	-626,141.00	-656,843.00	.0%
TOTAL EXPENSE	1,480,313.70	626,141.00	626,141.00	742,083.22	626,141.00	656,843.27	.0%
GRAND TOTAL	91,875.83	.00	.00	336,259.82	.00	.27	.0%

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnyrpts 1

PROJECTION: 19251 2019 Budget - 251 Chaska EDA

FOR PERIOD 99

ACCOUNTS FOR:

251-Chaska EDA	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
00 Unassigned							
Chaska EDA	-670,011.95	-555,741.00	-555,741.00	-338,565.42	-555,741.00	-580,443.00	4.4%
Unassigned	-670,011.95	-555,741.00	-555,741.00	-338,565.42	-555,741.00	-580,443.00	4.4%
65 Economic Development							
Chaska EDA Admin	-647,168.00	.00	.00	-20,000.00	.00	-6,000.00	.0%
ISD1121999LeaseRevBnd	.00	.00	.00	.00	.00	.00	.0%
Small Cities Develop G	.00	.00	.00	.00	.00	.00	.0%
Internal Housing Loan-	.00	.00	.00	.00	.00	.00	.0%
Lead Hazard Control-CL	.00	.00	.00	.00	.00	.00	.0%
Small Cities Develop G	.00	.00	.00	.00	.00	.00	.0%
Small Cities Develop G	.00	.00	.00	.00	.00	.00	.0%
Livable Comm.Grant-Met	.00	.00	.00	.00	.00	.00	.0%
BioScience-CLOSED	.00	.00	.00	.00	.00	.00	.0%
KleinMansion-CLOSED	.00	.00	.00	.00	.00	.00	.0%
Peacock Inn	-30,400.00	-30,400.00	-30,400.00	-29,520.00	-30,400.00	-30,400.00	.0%
DEED-BDPI STATE GRANT-	.00	.00	.00	.00	.00	.00	.0%
RiverGables Min.TIF No	.00	.00	.00	.00	.00	.00	.0%
HIA Dist Bavaria Crt-C	.00	.00	.00	.00	.00	.00	.0%
HIA Dist Burlington Pa	.00	.00	.00	.00	.00	.00	.0%
HIA Dist Burlington Pr	.00	.00	.00	.00	.00	.00	.0%
HIA District Bavaria C	.00	.00	.00	.00	.00	.00	.0%
HIA-Center Green Assn-	.00	.00	.00	.00	.00	.00	.0%
Special Service Distri	-40,857.92	-40,000.00	-40,000.00	-17,737.98	-40,000.00	-40,000.00	.0%
Stream Data-Tax Abat-C	.00	.00	.00	.00	.00	.00	.0%
212-Medical Center-CLO	.00	.00	.00	.00	.00	.00	.0%
Exactec-Tax Abat-CLOSE	.00	.00	.00	.00	.00	.00	.0%
Life Core-Tax Abat-CLO	.00	.00	.00	.00	.00	.00	.0%
Economic Development	-718,425.92	-70,400.00	-70,400.00	-67,257.98	-70,400.00	-76,400.00	8.5%
TOTAL REVENUE	-1,388,437.87	-626,141.00	-626,141.00	-405,823.40	-626,141.00	-656,843.00	4.9%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	-1,388,437.87	-626,141.00	-626,141.00	-405,823.40	-626,141.00	-656,843.00	4.9%

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnyrpts 1

PROJECTION: 19251 2019 Budget - 251 Chaska EDA

FOR PERIOD 99

ACCOUNTS FOR:

251-Chaska EDA	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
00 Unassigned							
Chaska EDA	330,000.00	330,000.00	330,000.00	170,000.00	330,000.00	355,000.00	7.6%
Unassigned	330,000.00	330,000.00	330,000.00	170,000.00	330,000.00	355,000.00	7.6%
65 Economic Development							
Chaska EDA Admin	1,018,763.16	220,141.00	220,141.00	277,226.19	220,141.00	214,958.27	-2.4%
License CenterPine St-	.00	.00	.00	.00	.00	.00	.0%
ISD1121999LeaseRevBnd-	.00	.00	.00	.00	.00	.00	.0%
Small Cities Develop G	.00	.00	.00	.00	.00	.00	.0%
Internal Housing Loan-	.00	.00	.00	.00	.00	.00	.0%
Lead Hazard Control-CL	.00	.00	.00	.00	.00	.00	.0%
Small Cities Develop G	.00	.00	.00	.00	.00	.00	.0%
Small Cities Develop G	.00	.00	.00	.00	.00	.00	.0%
Livable Comm.Grant-Met	.00	.00	.00	.00	.00	.00	.0%
BioScience-CLOSED	.00	.00	.00	.00	.00	.00	.0%
KleinMansion-CLOSED	.00	.00	.00	.00	.00	.00	.0%
Brickyard Imp	.00	.00	.00	627.00	.00	.00	.0%
Peacock Inn	35,425.20	36,000.00	36,000.00	32,732.00	36,000.00	45,590.00	26.6%
DEED-BDPI STATE GRANT-	.00	.00	.00	.00	.00	.00	.0%
HIA Dist Bavaria Crt-C	.00	.00	.00	.00	.00	.00	.0%
HIA Dist Burlington Pa	.00	.00	.00	.00	.00	.00	.0%
HIA Dist Burlington Pr	.00	.00	.00	.00	.00	.00	.0%
HIA District Bavaria C	.00	.00	.00	.00	.00	.00	.0%
HIA-Center Green Assn-	.00	.00	.00	.00	.00	.00	.0%
Special Service Distri	60,105.26	40,000.00	40,000.00	58,100.00	40,000.00	41,295.00	3.2%
Stream Data-Tax Abat-C	.00	.00	.00	.00	.00	.00	.0%
212-Medical Center-CLO	.00	.00	.00	.00	.00	.00	.0%
Exactec-Tax Abat-CLOSE	.00	.00	.00	.00	.00	.00	.0%
Life Core-Tax Abat-CLO	.00	.00	.00	.00	.00	.00	.0%
Economic Development	1,114,293.62	296,141.00	296,141.00	368,685.19	296,141.00	301,843.27	1.9%
66 Economic Opportunity							
City Square West Redev	36,020.08	.00	.00	203,398.03	.00	.00	.0%
Economic Opportunity	36,020.08	.00	.00	203,398.03	.00	.00	.0%
90 Non Operating							
Negative Int Earn on N	.00	.00	.00	.00	.00	.00	.0%
Non Operating	.00	.00	.00	.00	.00	.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	1,480,313.70	626,141.00	626,141.00	742,083.22	626,141.00	656,843.27	4.9%

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnyrpts
2

PROJECTION: 19251 2019 Budget - 251 Chaska EDA

FOR PERIOD 99

ACCOUNTS FOR:

251-Chaska EDA

		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
	GRAND TOTAL	1,480,313.70	626,141.00	626,141.00	742,083.22	626,141.00	656,843.27	4.9%

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Electric Fund Fund

(Fund 601)

All Sources and All Uses

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnyrpts 1

PROJECTION: 19601 2019 Budget - 601 Electric

FOR PERIOD 99

ACCOUNTS FOR:

601-Electric

	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
TOTAL REVENUE	-38,304,981.09	-35,415,000.00	-35,415,000.00	-36,127,767.99	-35,415,000.00	-37,335,400.00	5.4%
TOTAL EXPENSE	37,218,561.76	34,664,678.00	34,664,678.00	35,850,765.38	35,343,260.00	36,936,411.00	6.6%
GRAND TOTAL	-1,086,419.33	-750,322.00	-750,322.00	-277,002.61	-71,740.00	-398,989.00	-46.8%

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts 1

PROJECTION: 19601 2019 Budget - 601 Electric

FOR PERIOD 99

ACCOUNTS FOR:

601-Electric	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
00 Unassigned							
Electric	-38,267,308.43	-35,403,000.00	-35,403,000.00	-36,051,754.87	-35,403,000.00	-37,323,400.00	5.4%
Unassigned	-38,267,308.43	-35,403,000.00	-35,403,000.00	-36,051,754.87	-35,403,000.00	-37,323,400.00	5.4%
80 Enterprise							
Transmission/Distrib/C	-78.59	.00	.00	-94.17	.00	.00	.0%
Load Conservation	-11,722.08	.00	.00	-8,273.73	.00	.00	.0%
Administration Billing	-10,148.92	-12,000.00	-12,000.00	-8,431.88	-12,000.00	-12,000.00	.0%
Electric Projects	-5,315.69	.00	.00	-23,937.03	.00	.00	.0%
Lake Hazeltine Sub-Sta	-10,407.38	.00	.00	-35,276.31	.00	.00	.0%
Enterprise	-37,672.66	-12,000.00	-12,000.00	-76,013.12	-12,000.00	-12,000.00	.0%
90 Non Operating							
West Creek Substation-	.00	.00	.00	.00	.00	.00	.0%
MN River Substation-Cl	.00	.00	.00	.00	.00	.00	.0%
Non Operating	.00	.00	.00	.00	.00	.00	.0%
TOTAL REVENUE	-38,304,981.09	-35,415,000.00	-35,415,000.00	-36,127,767.99	-35,415,000.00	-37,335,400.00	5.4%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	-38,304,981.09	-35,415,000.00	-35,415,000.00	-36,127,767.99	-35,415,000.00	-37,335,400.00	5.4%

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnrpts 1

PROJECTION: 19601 2019 Budget - 601 Electric

FOR PERIOD 99

ACCOUNTS FOR:

601-Electric

	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
00 Unassigned							
Electric	1,081,311.81	1,273,600.00	1,273,600.00	1,343,600.00	1,273,600.00	1,672,000.00	31.3%
Unassigned	1,081,311.81	1,273,600.00	1,273,600.00	1,343,600.00	1,273,600.00	1,672,000.00	31.3%
80 Enterprise							
Product/Production	26,415,969.86	23,517,000.00	23,517,000.00	24,283,672.90	23,517,000.00	25,055,000.00	6.5%
Transmission/Distrib/C	2,020,691.23	2,554,768.00	2,554,768.00	2,651,538.93	2,554,768.00	2,626,451.00	2.8%
Load Conservation	505,403.14	674,688.00	674,688.00	548,049.71	674,688.00	681,434.00	1.0%
Administration Sys	1,879,118.61	1,732,149.00	1,732,149.00	2,291,028.68	1,732,149.00	1,774,619.00	2.5%
Administration Billing	396,305.14	379,469.00	379,469.00	408,463.22	379,469.00	394,093.00	3.9%
Franchise Fee	3,521,540.00	3,649,000.00	3,649,000.00	3,222,880.00	3,649,000.00	3,899,000.00	6.9%
Depreciation	1,013,192.72	.00	.00	.00	.00	.00	.0%
Electric Projects	117,920.59	.00	.00	620,504.00	.00	.00	.0%
Lake Hazeltine Sub-Sta	-105,051.85	.00	.00	252,478.41	678,582.00	.00	.0%
Enterprise	35,765,089.44	32,507,074.00	32,507,074.00	34,278,615.85	33,185,656.00	34,430,597.00	5.9%
90 Non Operating							
West Creek Substation-	.00	.00	.00	.00	.00	.00	.0%
Downtown Sub-Rebuild-C	.00	.00	.00	.00	.00	.00	.0%
Bluff Creek Substation	.00	.00	.00	.00	.00	.00	.0%
MN River Substation-Cl	.00	.00	.00	.00	.00	.00	.0%
AMI Project-closed	.00	.00	.00	.00	.00	.00	.0%
Closed	.00	.00	.00	.00	.00	.00	.0%
Non-Opert Dbt Srv Propr	372,160.51	884,004.00	884,004.00	228,549.53	884,004.00	833,814.00	-5.7%
Non Operating	372,160.51	884,004.00	884,004.00	228,549.53	884,004.00	833,814.00	-5.7%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	37,218,561.76	34,664,678.00	34,664,678.00	35,850,765.38	35,343,260.00	36,936,411.00	6.6%
GRAND TOTAL	37,218,561.76	34,664,678.00	34,664,678.00	35,850,765.38	35,343,260.00	36,936,411.00	6.6%

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Water Fund Fund

(Fund 602)

All Sources and All Uses

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
P
bgnyrpts ¹
PROJECTION: 19602 2019 Budget - 602 Water
FOR PERIOD 99
ACCOUNTS FOR:
602-Water

	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
TOTAL REVENUE	-3,469,530.39	-3,550,646.00	-3,550,646.00	-3,048,551.13	-3,550,646.00	-3,722,380.00	4.8%
TOTAL EXPENSE	2,964,721.45	3,709,394.00	3,709,394.00	2,489,838.38	3,709,394.00	3,555,339.00	-4.2%
GRAND TOTAL	-504,808.94	158,748.00	158,748.00	-558,712.75	158,748.00	-167,041.00	-205.2%

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnyrpts 1

PROJECTION: 19602 2019 Budget - 602 Water

FOR PERIOD 99

ACCOUNTS FOR:

602-Water	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
00 Unassigned							
Water	-3,440,919.17	-3,517,646.00	-3,517,646.00	-3,019,439.64	-3,517,646.00	-3,689,380.00	4.9%
Unassigned	-3,440,919.17	-3,517,646.00	-3,517,646.00	-3,019,439.64	-3,517,646.00	-3,689,380.00	4.9%
80 Enterprise							
Water Treatment Plant	.00	.00	.00	.00	.00	.00	.0%
Old Water Treatment Pl	-28,611.22	-33,000.00	-33,000.00	-29,111.49	-33,000.00	-33,000.00	.0%
Enterprise	-28,611.22	-33,000.00	-33,000.00	-29,111.49	-33,000.00	-33,000.00	.0%
90 Non Operating							
Old Treat Plant Rebuil	.00	.00	.00	.00	.00	.00	.0%
AMI Project-Closed	.00	.00	.00	.00	.00	.00	.0%
Non Operating	.00	.00	.00	.00	.00	.00	.0%
TOTAL REVENUE	-3,469,530.39	-3,550,646.00	-3,550,646.00	-3,048,551.13	-3,550,646.00	-3,722,380.00	4.8%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	-3,469,530.39	-3,550,646.00	-3,550,646.00	-3,048,551.13	-3,550,646.00	-3,722,380.00	4.8%

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnyrpts 1

PROJECTION: 19602 2019 Budget - 602 Water

FOR PERIOD 99

ACCOUNTS FOR:

602-Water	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
00 Unassigned							
Water	-49,449.74	55,800.00	55,800.00	55,800.00	55,800.00	56,000.00	.4%
Unassigned	-49,449.74	55,800.00	55,800.00	55,800.00	55,800.00	56,000.00	.4%
80 Enterprise							
Pumping	356,238.59	313,936.00	313,936.00	269,248.73	313,936.00	362,761.00	15.6%
Water Treatment	274,698.95	266,795.00	266,795.00	275,691.12	266,795.00	267,140.00	.1%
Transmission/Distrib/C	684,326.15	1,032,315.00	1,032,315.00	898,073.45	1,032,315.00	1,149,739.00	11.4%
Administration Sys	422,820.93	569,343.00	569,343.00	526,622.39	569,343.00	584,587.00	2.7%
Administration Billing	147,396.63	153,241.00	153,241.00	139,638.19	153,241.00	160,192.00	4.5%
Water Treatment Plant	.00	.00	.00	.00	.00	.00	.0%
Old Water Treatment Pl	9,686.73	.00	.00	534.00	.00	.00	.0%
Depreciation	753,759.65	.00	.00	.00	.00	.00	.0%
Enterprise	2,648,927.63	2,335,630.00	2,335,630.00	2,109,807.88	2,335,630.00	2,524,419.00	8.1%
90 Non Operating							
Proj Code - Divn-CLOSE	.00	.00	.00	.00	.00	.00	.0%
Proj Code - Divn-CLOSE	.00	.00	.00	.00	.00	.00	.0%
Old Treat Plant Rebuil	.00	.00	.00	.00	.00	.00	.0%
AMI Project-Closed	.00	.00	.00	.00	.00	.00	.0%
Proj Code - Divn-CLOSE	.00	.00	.00	.00	.00	.00	.0%
Non-Opert Dbt Srv Propr	365,243.56	1,317,964.00	1,317,964.00	324,230.50	1,317,964.00	974,920.00	-26.0%
Non Operating	365,243.56	1,317,964.00	1,317,964.00	324,230.50	1,317,964.00	974,920.00	-26.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	2,964,721.45	3,709,394.00	3,709,394.00	2,489,838.38	3,709,394.00	3,555,339.00	-4.2%
GRAND TOTAL	2,964,721.45	3,709,394.00	3,709,394.00	2,489,838.38	3,709,394.00	3,555,339.00	-4.2%

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Sewer Fund Fund

(Fund 603)

All Sources and All Uses

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
P
bgnyrpts ¹
PROJECTION: 19603 2019 Budget - 603 Sewer
FOR PERIOD 99
ACCOUNTS FOR:
603-Sewer

	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
TOTAL REVENUE	-3,822,009.84	-3,879,573.00	-3,879,573.00	-3,305,328.89	-3,879,573.00	-4,118,452.00	6.2%
TOTAL EXPENSE	3,622,053.02	4,266,128.00	4,266,128.00	4,020,608.75	4,266,128.00	4,186,788.00	-1.9%
GRAND TOTAL	-199,956.82	386,555.00	386,555.00	715,279.86	386,555.00	68,336.00	-82.3%

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts 1

PROJECTION: 19603 2019 Budget - 603 Sewer

FOR PERIOD 99

ACCOUNTS FOR:

603-Sewer	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
00 Unassigned							
Sewer	-3,821,890.15	-3,879,573.00	-3,879,573.00	-3,305,253.72	-3,879,573.00	-4,118,452.00	6.2%
Unassigned	-3,821,890.15	-3,879,573.00	-3,879,573.00	-3,305,253.72	-3,879,573.00	-4,118,452.00	6.2%
80 Enterprise							
Transmission/Distrib/C	-119.69	.00	.00	-75.17	.00	.00	.0%
Enterprise	-119.69	.00	.00	-75.17	.00	.00	.0%
90 Non Operating							
Proj Code - Divn	.00	.00	.00	.00	.00	.00	.0%
Non Operating	.00	.00	.00	.00	.00	.00	.0%
TOTAL REVENUE	-3,822,009.84	-3,879,573.00	-3,879,573.00	-3,305,328.89	-3,879,573.00	-4,118,452.00	6.2%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	-3,822,009.84	-3,879,573.00	-3,879,573.00	-3,305,328.89	-3,879,573.00	-4,118,452.00	6.2%

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnyrpts 1

PROJECTION: 19603 2019 Budget - 603 Sewer

FOR PERIOD 99

ACCOUNTS FOR:

603-Sewer	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
00 Unassigned							
Sewer	-48,998.23	115,800.00	115,800.00	115,800.00	115,800.00	116,000.00	.2%
Unassigned	-48,998.23	115,800.00	115,800.00	115,800.00	115,800.00	116,000.00	.2%
80 Enterprise							
Pumping	17,352.86	48,091.00	48,091.00	82,048.46	48,091.00	48,571.00	1.0%
Water Treatment	2,181,822.36	2,308,938.00	2,308,938.00	2,308,938.00	2,308,938.00	2,433,857.00	5.4%
Transmission/Distrib/C	748,700.43	907,813.00	907,813.00	803,702.76	907,813.00	634,293.00	-30.1%
Administration Sys	416,666.29	568,983.00	568,983.00	522,298.10	568,983.00	577,932.00	1.6%
Administration Billing	147,638.22	153,052.00	153,052.00	140,026.46	153,052.00	160,001.00	4.5%
Depreciation	83,161.31	.00	.00	.00	.00	.00	.0%
Enterprise	3,595,341.47	3,986,877.00	3,986,877.00	3,857,013.78	3,986,877.00	3,854,654.00	-3.3%
90 Non Operating							
Proj Code - Divn	.00	.00	.00	.00	.00	.00	.0%
Non-Oprt Dbt Srv Propr	75,709.78	163,451.00	163,451.00	47,794.97	163,451.00	216,134.00	32.2%
Non Operating	75,709.78	163,451.00	163,451.00	47,794.97	163,451.00	216,134.00	32.2%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	3,622,053.02	4,266,128.00	4,266,128.00	4,020,608.75	4,266,128.00	4,186,788.00	-1.9%
GRAND TOTAL	3,622,053.02	4,266,128.00	4,266,128.00	4,020,608.75	4,266,128.00	4,186,788.00	-1.9%

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Community Center Fund

(Fund 604)

All Sources and All Uses

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
P
bgnyrpts ¹
PROJECTION: 19604 2019 Budget - 604 Chaska Community Center (CCC)
FOR PERIOD 99
ACCOUNTS FOR:
604-Community Center

	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
TOTAL REVENUE	-3,597,624.20	-3,718,689.00	-3,718,689.00	-3,395,807.18	-3,718,689.00	-3,827,549.00	2.9%
TOTAL EXPENSE	4,600,948.64	3,852,269.00	3,852,269.00	3,874,008.56	3,852,269.00	3,823,938.00	-.7%
GRAND TOTAL	1,003,324.44	133,580.00	133,580.00	478,201.38	133,580.00	-3,611.00	-102.7%

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 19604 2019 Budget - 604 Chaska Community Center (CCC)

FOR PERIOD 99

ACCOUNTS FOR:

604-Community Center	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
00 Unassigned							
Community Center Unassigned	-433,655.10	-433,000.00	-433,000.00	-437,161.25	-433,000.00	-425,206.00	-1.8%
	-433,655.10	-433,000.00	-433,000.00	-437,161.25	-433,000.00	-425,206.00	-1.8%
80 Enterprise							
Administration	-1,506,796.62	-1,627,188.00	-1,627,188.00	-1,443,305.19	-1,627,188.00	-1,639,269.00	.7%
Café	.00	.00	.00	.00	.00	.00	.0%
Community Events	-7,085.49	-7,745.00	-7,745.00	-1,456.38	-7,745.00	-8,094.00	4.5%
Community Room	-33,897.62	-36,866.00	-36,866.00	-37,273.37	-36,866.00	-38,523.00	4.5%
Craft Rooms	-37,671.83	-39,874.00	-39,874.00	-36,328.53	-39,874.00	-41,669.00	4.5%
Wellness Add Water Aer	-1,506.75	-1,340.00	-1,340.00	-365.00	-1,340.00	-1,402.00	4.6%
Wellness Add Studio Ae	-113,334.66	-130,381.00	-130,381.00	-99,826.50	-130,381.00	-136,241.00	4.5%
Rainbow Room	-4,030.38	-5,317.00	-5,317.00	-7,500.85	-5,317.00	-5,557.00	4.5%
Wellness Add Programs	-53,405.78	-75,267.00	-75,267.00	-45,266.74	-75,267.00	-78,654.00	4.5%
Gym	-31,286.88	-48,856.00	-48,856.00	-40,889.75	-48,856.00	-51,055.00	4.5%
Gym Batting Cage	-289.85	-1,325.00	-1,325.00	-996.00	-1,325.00	-1,385.00	4.5%
Gym Gymnastics	-21,946.99	-20,701.00	-20,701.00	-22,782.97	-20,701.00	-21,633.00	4.5%
Ice Arena	-674,455.16	-655,000.00	-655,000.00	-615,799.47	-655,000.00	-684,443.00	4.5%
Maintenance	-21,287.28	-33,725.00	-33,725.00	-35,590.66	-33,725.00	-35,241.00	4.5%
Wellness Add Cycling	-8.50	-1,608.00	-1,608.00	.00	-1,608.00	-1,682.00	4.6%
Wellness Add Pers Trai	-14,560.00	-7,504.00	-7,504.00	-29,637.00	-7,504.00	-30,305.00	303.9%
Wellness Add	-1,140.00	-323.00	-323.00	-465.00	-323.00	-338.00	4.6%
Play & Daycare Room	-30,724.13	-27,189.00	-27,189.00	-14,993.51	-27,189.00	-15,678.00	-42.3%
Trek & Trails	-91,827.53	-86,860.00	-86,860.00	-72,332.81	-86,860.00	-90,764.00	4.5%
Club Extreme	-102,191.98	-105,800.00	-105,800.00	-101,018.50	-105,800.00	-110,556.00	4.5%
Racquetball	-12,716.36	-15,126.00	-15,126.00	-9,443.33	-15,126.00	-15,813.00	4.5%
Swimming Pool	-19,804.79	-13,750.00	-13,750.00	-11,919.34	-13,750.00	-14,370.00	4.5%
Swim Lessons	-121,119.16	-117,901.00	-117,901.00	-105,348.00	-117,901.00	-123,200.00	4.5%
Swim Chaska Middle Shl	.00	.00	.00	.00	.00	.00	.0%
Swim Lake Grace-CLOSED	.00	.00	.00	.00	.00	.00	.0%
Theater	-88,817.96	-75,064.00	-75,064.00	-90,419.11	-75,064.00	-88,550.00	18.0%
Lodge	-69,361.98	-54,208.00	-54,208.00	-49,301.91	-54,208.00	-56,647.00	4.5%
Birthday Party	-40,528.99	-39,020.00	-39,020.00	-31,477.39	-39,020.00	-40,780.00	4.5%
Tot-Time Preschool	-6,718.34	-10,966.00	-10,966.00	-6,670.80	-10,966.00	-11,459.00	4.5%
General Facility	.00	.00	.00	.00	.00	.00	.0%
Future Use-CLOSED	.00	.00	.00	.00	.00	.00	.0%
Adventure Program	-4,593.00	-1,510.00	-1,510.00	-3,131.00	-1,510.00	-11,724.00	676.4%
Before & After School	-8,871.50	-9,090.00	-9,090.00	-6,718.50	-9,090.00	-9,499.00	4.5%
Vending	-43,989.59	-36,185.00	-36,185.00	-38,388.32	-36,185.00	-37,812.00	4.5%
Breakaway Academy-CLOS	.00	.00	.00	.00	.00	.00	.0%

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnyrpts 2

PROJECTION: 19604 2019 Budget - 604 Chaska Community Center (CCC)

FOR PERIOD 99

ACCOUNTS FOR:

604-Community Center	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
CIP Sweep: Adm Admss & 2012 CIP Pool HVAC-CLO	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00	.0% .0%
CIP:Replacement Proj-C Enterprise	.00 -3,163,969.10	.00 -3,285,689.00	.00 -3,285,689.00	.00 -2,958,645.93	.00 -3,285,689.00	.00 -3,402,343.00	.0% 3.6%
90 Non Operating							
Senior Center-CLOSED	.00	.00	.00	.00	.00	.00	.0%
2012 CIP Pool HVAC-CLO	.00	.00	.00	.00	.00	.00	.0%
2012 CIP Ice Arena Imp	.00	.00	.00	.00	.00	.00	.0%
Proj Code - Divn-CLOSE	.00	.00	.00	.00	.00	.00	.0%
Proj Code - Divn-CLOSE	.00	.00	.00	.00	.00	.00	.0%
Non Operating	.00	.00	.00	.00	.00	.00	.0%
TOTAL REVENUE	-3,597,624.20	-3,718,689.00	-3,718,689.00	-3,395,807.18	-3,718,689.00	-3,827,549.00	2.9%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	-3,597,624.20	-3,718,689.00	-3,718,689.00	-3,395,807.18	-3,718,689.00	-3,827,549.00	2.9%

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnyrpts 1

PROJECTION: 19604 2019 Budget - 604 Chaska Community Center (CCC)

FOR PERIOD 99

ACCOUNTS FOR:

604-Community Center	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
00 Unassigned							
Community Center Unassigned	-327,393.48	.00	.00	-667.19	.00	.00	.0%
	-327,393.48	.00	.00	-667.19	.00	.00	.0%
80 Enterprise							
Administration	864,196.82	691,981.00	691,981.00	665,481.62	691,981.00	692,118.00	.0%
Café	.00	522.00	522.00	.00	522.00	492.00	-5.7%
Community Events	11,011.70	33,142.00	33,142.00	4,889.39	33,142.00	5,846.00	-82.4%
Craft Rooms	13,520.24	12,423.00	12,423.00	15,032.44	12,423.00	13,548.00	9.1%
Wellness Add Water Aer	4,396.19	4,230.00	4,230.00	743.43	4,230.00	4,229.00	.0%
Wellness Add Studio Ae	38,076.70	25,077.00	25,077.00	42,755.30	25,077.00	36,810.00	46.8%
Front Desk	119,488.35	107,327.00	107,327.00	128,117.16	107,327.00	120,555.00	12.3%
Rainbow Room	.00	.00	.00	.00	.00	.00	.0%
Wellness Add Programs	31,388.52	31,399.00	31,399.00	32,828.38	31,399.00	30,815.00	-1.9%
Gym	19,171.65	20,801.00	20,801.00	27,774.26	20,801.00	19,577.00	-5.9%
Gym Batting Cage	437.22	1,823.00	1,823.00	996.00	1,823.00	1,717.00	-5.8%
Gym Gymnastics	15,781.96	16,179.00	16,179.00	13,769.64	16,179.00	16,435.00	1.6%
Ice Arena	243,580.99	205,416.00	205,416.00	228,889.38	205,416.00	221,195.00	7.7%
Maintenance	1,144,955.24	1,098,549.00	1,098,549.00	1,111,201.56	1,098,549.00	1,099,932.00	.1%
Wellness Add Cycling	128.41	1,680.00	1,680.00	40.00	1,680.00	552.00	-67.1%
Wellness Add Pers Trai	11,105.77	6,079.00	6,079.00	32,060.68	6,079.00	21,150.00	247.9%
Wellness Add	114,602.73	182,144.00	182,144.00	113,976.26	182,144.00	129,699.00	-28.8%
Play & Daycare Room	52,664.97	52,874.00	52,874.00	70,584.27	52,874.00	62,918.00	19.0%
Trek & Trails	86,678.01	93,240.00	93,240.00	89,813.02	93,240.00	94,556.00	1.4%
Club Extreme	74,728.45	78,085.00	78,085.00	73,828.87	78,085.00	74,894.00	-4.1%
Racquetball	1,115.58	2,354.00	2,354.00	859.67	2,354.00	1,697.00	-27.9%
Swimming Pool	361,519.03	316,829.00	316,829.00	359,869.28	316,829.00	345,892.00	9.2%
Swim Lessons	31,187.95	31,731.00	31,731.00	25,927.76	31,731.00	32,165.00	1.4%
Swim Chaska Middle Shl	.00	.00	.00	.00	.00	.00	.0%
Swim Lake Grace-CLOSED	.00	.00	.00	.00	.00	.00	.0%
Theater	7,404.66	7,884.00	7,884.00	9,899.97	7,884.00	7,414.00	-6.0%
Lodge	118,431.49	99,123.00	99,123.00	96,282.72	99,123.00	97,876.00	-1.3%
Birthday Party	7,565.03	6,996.00	6,996.00	8,610.43	6,996.00	6,775.00	-3.2%
Tot-Time Preschool	6,623.67	6,155.00	6,155.00	3,694.23	6,155.00	5,994.00	-2.6%
General Facility	403,688.06	50,000.00	50,000.00	148,018.38	50,000.00	50,000.00	.0%
Future Use-CLOSED	.00	.00	.00	.00	.00	.00	.0%
Future Use-CLOSED	.00	.00	.00	.00	.00	.00	.0%
Adventure Program	119,457.44	111,381.00	111,381.00	111,832.08	111,381.00	117,540.00	5.5%
Before & After School	8,725.21	7,005.00	7,005.00	3,598.66	7,005.00	5,294.00	-24.4%
Vending	25,754.37	13,519.00	13,519.00	16,652.69	13,519.00	12,707.00	-6.0%

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnrpts 2

PROJECTION: 19604 2019 Budget - 604 Chaska Community Center (CCC)

FOR PERIOD 99

ACCOUNTS FOR:

604-Community Center	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
Depreciation	710,668.51	.00	.00	.00	.00	.00	.0%
Breakaway Academy-CLOS	.00	.00	.00	.00	.00	.00	.0%
CCC Parking Lot-Closed	7,844.20	.00	.00	.00	.00	.00	.0%
2012 CIP Pool HVAC-CLO	.00	.00	.00	.00	.00	.00	.0%
CIP:Replacement Proj-C	.00	.00	.00	.00	.00	.00	.0%
Breakaway Academy-CLOS	.00	.00	.00	.00	.00	.00	.0%
2013 Street/Path-CLOSE	.00	.00	.00	.00	.00	.00	.0%
Enterprise	4,655,899.12	3,315,948.00	3,315,948.00	3,438,027.53	3,315,948.00	3,330,392.00	.4%
90 Non Operating							
Senior Center-CLOSED	.00	.00	.00	.00	.00	.00	.0%
Pool Refurbishment-CLO	.00	.00	.00	.00	.00	.00	.0%
2011-CIP Projects-CLOS	.00	.00	.00	.00	.00	.00	.0%
2012 CIP Pool HVAC-CLO	.00	.00	.00	.00	.00	.00	.0%
2012 CIP Ice Arena Imp	.00	.00	.00	.00	.00	.00	.0%
2012 CIP St Francis-CL	.00	.00	.00	.00	.00	.00	.0%
2018 CCC Locker Room P	.00	.00	.00	258,380.25	.00	.00	.0%
Proj Code - Divn-CLOSE	.00	.00	.00	.00	.00	.00	.0%
Non-Opert Dbt Srv Propr	272,443.00	536,321.00	536,321.00	178,267.97	536,321.00	493,546.00	-8.0%
Non Operating	272,443.00	536,321.00	536,321.00	436,648.22	536,321.00	493,546.00	-8.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	4,600,948.64	3,852,269.00	3,852,269.00	3,874,008.56	3,852,269.00	3,823,938.00	-.7%
GRAND TOTAL	4,600,948.64	3,852,269.00	3,852,269.00	3,874,008.56	3,852,269.00	3,823,938.00	-.7%

** END OF REPORT - Generated by Pa Thao **

Par Thirty Fund

(Fund 605)

All Sources and All Uses

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnyrpts 1

PROJECTION: 19605 2019 Budget - 605 Chaska PAR-30 (CPT)

FOR PERIOD 99

ACCOUNTS FOR:

605-Par 30 Golf Course	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
TOTAL REVENUE	-176,570.77	-164,026.00	-164,026.00	-153,432.15	-164,026.00	-189,926.00	15.8%
TOTAL EXPENSE	194,105.93	186,126.00	186,126.00	167,345.43	186,126.00	197,851.00	6.3%
GRAND TOTAL	17,535.16	22,100.00	22,100.00	13,913.28	22,100.00	7,925.00	-64.1%

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnyrpts 1

PROJECTION: 19605 2019 Budget - 605 Chaska PAR-30 (CPT)

FOR PERIOD 99

ACCOUNTS FOR:

605-Par 30 Golf Course	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
00 Unassigned							
Par 30 Golf Course	-174,255.58	-161,500.00	-161,500.00	-151,636.18	-161,500.00	-187,400.00	16.0%
Unassigned	-174,255.58	-161,500.00	-161,500.00	-151,636.18	-161,500.00	-187,400.00	16.0%
80 Enterprise							
Merchandise	-2,315.19	-2,526.00	-2,526.00	-1,795.97	-2,526.00	-2,526.00	.0%
Enterprise	-2,315.19	-2,526.00	-2,526.00	-1,795.97	-2,526.00	-2,526.00	.0%
TOTAL REVENUE	-176,570.77	-164,026.00	-164,026.00	-153,432.15	-164,026.00	-189,926.00	15.8%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	-176,570.77	-164,026.00	-164,026.00	-153,432.15	-164,026.00	-189,926.00	15.8%

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnyrpts 1

PROJECTION: 19605 2019 Budget - 605 Chaska PAR-30 (CPT)

FOR PERIOD 99

ACCOUNTS FOR:

605-Par 30 Golf Course	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
00 Unassigned							
Par 30 Golf Course	.00	.00	.00	.00	.00	.00	.0%
Unassigned	.00	.00	.00	.00	.00	.00	.0%
80 Enterprise							
Maintenance	100,129.81	105,910.00	105,910.00	92,697.84	105,910.00	110,517.00	4.3%
Administration/Clubhou	76,453.92	76,216.00	76,216.00	70,377.21	76,216.00	83,294.00	9.3%
Merchandise	4,768.36	4,000.00	4,000.00	4,270.38	4,000.00	4,040.00	1.0%
Depreciation	12,753.84	.00	.00	.00	.00	.00	.0%
Enterprise	194,105.93	186,126.00	186,126.00	167,345.43	186,126.00	197,851.00	6.3%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	194,105.93	186,126.00	186,126.00	167,345.43	186,126.00	197,851.00	6.3%
GRAND TOTAL	194,105.93	186,126.00	186,126.00	167,345.43	186,126.00	197,851.00	6.3%

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Town Course Fund

(Fund 606)

All Sources and All Uses

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnyrpts 1

PROJECTION: 19606 2019 Budget - 606 Chaska Town Course (CTC)

FOR PERIOD 99

ACCOUNTS FOR:

606-Chaska Town Course	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
TOTAL REVENUE	-2,134,695.72	-2,034,000.00	-2,034,000.00	-1,938,960.61	-2,034,000.00	-2,142,100.00	5.3%
TOTAL EXPENSE	2,587,771.79	2,278,736.00	2,278,736.00	2,040,006.51	2,278,736.00	2,235,911.00	-1.9%
GRAND TOTAL	453,076.07	244,736.00	244,736.00	101,045.90	244,736.00	93,811.00	-61.7%

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnyrpts 1

PROJECTION: 19606 2019 Budget - 606 Chaska Town Course (CTC)

FOR PERIOD 99

ACCOUNTS FOR:

606-Chaska Town Course	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
00 Unassigned							
Chaska Town Course	-1,886,656.61	-1,805,000.00	-1,805,000.00	-1,693,732.31	-1,805,000.00	-1,913,100.00	6.0%
Unassigned	-1,886,656.61	-1,805,000.00	-1,805,000.00	-1,693,732.31	-1,805,000.00	-1,913,100.00	6.0%
80 Enterprise Maintenance	.00	.00	.00	.00	.00	.00	.0%
Merchandise Enterprise	-248,039.11	-229,000.00	-229,000.00	-245,228.30	-229,000.00	-229,000.00	.0%
	-248,039.11	-229,000.00	-229,000.00	-245,228.30	-229,000.00	-229,000.00	.0%
TOTAL REVENUE	-2,134,695.72	-2,034,000.00	-2,034,000.00	-1,938,960.61	-2,034,000.00	-2,142,100.00	5.3%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	-2,134,695.72	-2,034,000.00	-2,034,000.00	-1,938,960.61	-2,034,000.00	-2,142,100.00	5.3%

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnyrpts 1

PROJECTION: 19606 2019 Budget - 606 Chaska Town Course (CTC)

FOR PERIOD 99

ACCOUNTS FOR:

606-Chaska Town Course	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
00 Unassigned							
Chaska Town Course	-231,869.72	.00	.00	.00	.00	.00	.0%
Unassigned	-231,869.72	.00	.00	.00	.00	.00	.0%
80 Enterprise							
Administration Sys	.00	.00	.00	.00	.00	.00	.0%
Maintenance	1,210,911.29	1,166,953.00	1,166,953.00	934,492.46	1,166,953.00	1,076,033.00	-7.8%
Administration/Clubhou	975,301.42	871,599.00	871,599.00	888,317.83	871,599.00	882,403.00	1.2%
Merchandise	171,950.26	170,000.00	170,000.00	198,560.22	170,000.00	171,700.00	1.0%
Depreciation	452,067.54	.00	.00	.00	.00	.00	.0%
Enterprise	2,810,230.51	2,208,552.00	2,208,552.00	2,021,370.51	2,208,552.00	2,130,136.00	-3.6%
90 Non Operating							
Non-Oprrt Dbt Srv Propr	9,411.00	70,184.00	70,184.00	18,636.00	70,184.00	105,775.00	50.7%
Non Operating	9,411.00	70,184.00	70,184.00	18,636.00	70,184.00	105,775.00	50.7%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	2,587,771.79	2,278,736.00	2,278,736.00	2,040,006.51	2,278,736.00	2,235,911.00	-1.9%
GRAND TOTAL	2,587,771.79	2,278,736.00	2,278,736.00	2,040,006.51	2,278,736.00	2,235,911.00	-1.9%

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Gas Turbine Fund

(Fund 607)

All Sources and All Uses

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnyrpts 1

PROJECTION: 19607 2019 Budget - 607 Gas Turbine

FOR PERIOD 99

ACCOUNTS FOR:

607-PP#2 Turbine

	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
TOTAL REVENUE	-1,792,502.22	-2,590,403.00	-2,590,403.00	-1,425,807.39	-2,590,403.00	-2,605,403.00	.6%
TOTAL EXPENSE	1,019,671.09	2,378,145.00	2,378,145.00	741,470.50	2,378,145.00	2,417,695.00	1.7%
GRAND TOTAL	-772,831.13	-212,258.00	-212,258.00	-684,336.89	-212,258.00	-187,708.00	-11.6%

** END OF REPORT - Generated by Pa Thao **

12/10/2018 14:49
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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
P
bgnyrpts ¹
PROJECTION: 19607 2019 Budget - 607 Gas Turbine
FOR PERIOD 99
ACCOUNTS FOR:

607-PP#2 Turbine		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
00 Unassigned								
PP#2 Turbine		-1,792,502.22	-2,590,403.00	-2,590,403.00	-1,425,807.39	-2,590,403.00	-2,605,403.00	.6%
Unassigned		-1,792,502.22	-2,590,403.00	-2,590,403.00	-1,425,807.39	-2,590,403.00	-2,605,403.00	.6%
TOTAL REVENUE		-1,792,502.22	-2,590,403.00	-2,590,403.00	-1,425,807.39	-2,590,403.00	-2,605,403.00	.6%
TOTAL EXPENSE		.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL		-1,792,502.22	-2,590,403.00	-2,590,403.00	-1,425,807.39	-2,590,403.00	-2,605,403.00	.6%

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
P
bgnyrpts ¹
PROJECTION: 19607 2019 Budget - 607 Gas Turbine
FOR PERIOD 99
ACCOUNTS FOR:

607-PP#2 Turbine		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
00 Unassigned								
PP#2 Turbine		-1,792,502.22	-2,590,403.00	-2,590,403.00	-1,425,807.39	-2,590,403.00	-2,605,403.00	.6%
Unassigned		-1,792,502.22	-2,590,403.00	-2,590,403.00	-1,425,807.39	-2,590,403.00	-2,605,403.00	.6%
TOTAL REVENUE		-1,792,502.22	-2,590,403.00	-2,590,403.00	-1,425,807.39	-2,590,403.00	-2,605,403.00	.6%
TOTAL EXPENSE		.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL		-1,792,502.22	-2,590,403.00	-2,590,403.00	-1,425,807.39	-2,590,403.00	-2,605,403.00	.6%

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnrpts 1

PROJECTION: 19607 2019 Budget - 607 Gas Turbine

FOR PERIOD 99

ACCOUNTS FOR:

607-PP#2 Turbine	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
00 Unassigned							
PP#2 Turbine	1,219.00	.00	.00	.00	.00	.00	.0%
Unassigned	1,219.00	.00	.00	.00	.00	.00	.0%
80 Enterprise							
Administration Sys	307,824.09	303,645.00	303,645.00	251,729.50	303,645.00	332,045.00	9.4%
Enterprise	307,824.09	303,645.00	303,645.00	251,729.50	303,645.00	332,045.00	9.4%
90 Non Operating							
Non-Oprt Dbt Srv Propr	710,628.00	2,074,500.00	2,074,500.00	489,741.00	2,074,500.00	2,085,650.00	.5%
Non Operating	710,628.00	2,074,500.00	2,074,500.00	489,741.00	2,074,500.00	2,085,650.00	.5%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	1,019,671.09	2,378,145.00	2,378,145.00	741,470.50	2,378,145.00	2,417,695.00	1.7%
GRAND TOTAL	1,019,671.09	2,378,145.00	2,378,145.00	741,470.50	2,378,145.00	2,417,695.00	1.7%

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chaska.net ISP Fund

(Fund 608)

All Sources and All Uses

12/10/2018 14:36
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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnyrpts 1

PROJECTION: 19608 2019 Budget - 608 Chaska ISP

FOR PERIOD 99

ACCOUNTS FOR:

608-Chaska.net

	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
TOTAL REVENUE	-117,718.44	-117,000.00	-117,000.00	-60,272.00	-117,000.00	-65,000.00	.0%
TOTAL EXPENSE	184,839.82	117,000.00	117,000.00	118,825.53	117,000.00	110,000.00	.0%
GRAND TOTAL	67,121.38	.00	.00	58,553.53	.00	45,000.00	.0%

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnyrpts 1

PROJECTION: 19608 2019 Budget - 608 Chaska ISP

FOR PERIOD 99

ACCOUNTS FOR:

608-Chaska.net

	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
00 Unassigned							
Chaska.net	-80,408.00	-68,000.00	-68,000.00	-60,272.00	-68,000.00	-20,000.00	-70.6%
Unassigned	-80,408.00	-68,000.00	-68,000.00	-60,272.00	-68,000.00	-20,000.00	-70.6%
80 Enterprise							
Transmission/Distrib/C	.00	.00	.00	.00	.00	.00	.0%
Chaska.net Pass-Thru R	-37,310.44	-49,000.00	-49,000.00	.00	-49,000.00	-45,000.00	-8.2%
Enterprise	-37,310.44	-49,000.00	-49,000.00	.00	-49,000.00	-45,000.00	-8.2%
TOTAL REVENUE	-117,718.44	-117,000.00	-117,000.00	-60,272.00	-117,000.00	-65,000.00	-44.4%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	-117,718.44	-117,000.00	-117,000.00	-60,272.00	-117,000.00	-65,000.00	-44.4%

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12/10/2018 14:50
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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnyrpts 1

PROJECTION: 19608 2019 Budget - 608 Chaska ISP

FOR PERIOD 99

ACCOUNTS FOR:

608-Chaska.net

	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
00 Unassigned							
Chaska.net	.00	.00	.00	.00	.00	.00	.0%
Unassigned	.00	.00	.00	.00	.00	.00	.0%
80 Enterprise							
Product/Production	59,424.00	66,000.00	66,000.00	54,925.07	66,000.00	45,000.00	-31.8%
Transmission/Distrib/C	21,938.79	.00	.00	20,008.10	.00	20,000.00	.0%
Administration Sys	788.75	2,000.00	2,000.00	145.17	2,000.00	.00	-100.0%
Chaska.net Pass-Thru R	37,310.44	49,000.00	49,000.00	43,747.19	49,000.00	45,000.00	-8.2%
Administration Billing	.00	.00	.00	.00	.00	.00	.0%
Depreciation	65,377.84	.00	.00	.00	.00	.00	.0%
Enterprise	184,839.82	117,000.00	117,000.00	118,825.53	117,000.00	110,000.00	-6.0%
90 Non Operating							
Non-Opert Dbt Srv Propr	.00	.00	.00	.00	.00	.00	.0%
Non Operating	.00	.00	.00	.00	.00	.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	184,839.82	117,000.00	117,000.00	118,825.53	117,000.00	110,000.00	-6.0%
GRAND TOTAL	184,839.82	117,000.00	117,000.00	118,825.53	117,000.00	110,000.00	-6.0%

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Storm Water Fund

(Fund 609)

All Sources and All Uses

12/12/2018 12:18
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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
P
bgnyrpts ¹
PROJECTION: 19609 2019 Budget - 609 Storm Water
FOR PERIOD 99
ACCOUNTS FOR:
609-Storm Water

	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
TOTAL REVENUE	-1,478,539.99	-1,727,000.00	-1,727,000.00	-1,748,043.44	-1,727,000.00	-1,878,668.00	8.8%
TOTAL EXPENSE	1,205,317.96	1,815,870.00	1,815,870.00	1,067,848.02	1,815,870.00	1,746,345.00	-3.8%
GRAND TOTAL	-273,222.03	88,870.00	88,870.00	-680,195.42	88,870.00	-132,323.00	-248.9%

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnyrpts 1

PROJECTION: 19609 2019 Budget - 609 Storm Water

FOR PERIOD 99

ACCOUNTS FOR:

609-Storm Water	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
00 Unassigned							
Storm Water	-1,319,297.93	-1,727,000.00	-1,727,000.00	-1,673,087.46	-1,727,000.00	-1,878,668.00	8.8%
Unassigned	-1,319,297.93	-1,727,000.00	-1,727,000.00	-1,673,087.46	-1,727,000.00	-1,878,668.00	8.8%
80 Enterprise							
Bluff Ravine/Seminary	-147,856.39	.00	.00	.00	.00	.00	.0%
Kindergarten Ctr Storm	.00	.00	.00	-69,263.15	.00	.00	.0%
Enterprise	-147,856.39	.00	.00	-69,263.15	.00	.00	.0%
90 Non Operating							
Birdie Lane East Ravin	-11,385.67	.00	.00	-5,692.83	.00	.00	.0%
Non Operating	-11,385.67	.00	.00	-5,692.83	.00	.00	.0%
TOTAL REVENUE	-1,478,539.99	-1,727,000.00	-1,727,000.00	-1,748,043.44	-1,727,000.00	-1,878,668.00	8.8%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	-1,478,539.99	-1,727,000.00	-1,727,000.00	-1,748,043.44	-1,727,000.00	-1,878,668.00	8.8%

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12/12/2018 12:19
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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnyrpts 1

PROJECTION: 19609 2019 Budget - 609 Storm Water

FOR PERIOD 99

ACCOUNTS FOR:

609-Storm Water	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
00 Unassigned							
Storm Water	106,930.13	200,000.00	200,000.00	200,400.00	200,000.00	200,000.00	.0%
StrmWtr Hammers Basin-	.00	.00	.00	.00	.00	.00	.0%
Unassigned	106,930.13	200,000.00	200,000.00	200,400.00	200,000.00	200,000.00	.0%
80 Enterprise							
Transmission/Distrib/C	546,314.20	953,350.00	953,350.00	355,140.16	953,350.00	969,730.00	1.7%
Administration Sys	242,910.18	331,514.00	331,514.00	314,285.46	331,514.00	328,906.00	-.8%
Administration Billing	43,962.02	22,957.00	22,957.00	46,067.71	22,957.00	23,187.00	1.0%
Depreciation	170,418.80	30,000.00	30,000.00	.00	30,000.00	30,000.00	.0%
Storm Water Capital Pr	.00	87,500.00	87,500.00	.00	87,500.00	.00	-100.0%
Bluff Ravine/Seminary	1,276.38	.00	.00	13,117.43	.00	.00	.0%
Water Management Plan	.00	.00	.00	.00	.00	.00	.0%
Bridge L 2725 Replace	.00	.00	.00	.00	.00	.00	.0%
Bridge L 2727 Replacem	.00	.00	.00	.00	.00	.00	.0%
MS4 (SWPPP)	723.50	.00	.00	.00	.00	.00	.0%
Storm Water Oak St Pum	.00	.00	.00	.00	.00	.00	.0%
Athletic Park Berm-CLO	.00	.00	.00	.00	.00	.00	.0%
McKnight Wetland	.00	.00	.00	2,134.00	.00	.00	.0%
Kindergarten Ctr Storm	.00	.00	.00	69,263.15	.00	.00	.0%
CNTY RD 61/Lano Washou	29,691.55	.00	.00	4,854.00	.00	.00	.0%
Enterprise	1,035,296.63	1,425,321.00	1,425,321.00	804,861.91	1,425,321.00	1,351,823.00	-5.2%
90 Non Operating							
Birdie Lane East Ravin	.00	.00	.00	.00	.00	.00	.0%
Super Radiator Coil Si	.00	.00	.00	.00	.00	.00	.0%
Old WTP Site	.00	.00	.00	.00	.00	.00	.0%
Levy/Flood/FEMA	.00	.00	.00	.00	.00	.00	.0%
Bridge L 2721 Repair-C	.00	.00	.00	.00	.00	.00	.0%
Bridge L 2728 Repair-C	950.75	.00	.00	.00	.00	.00	.0%
Firemens Park Ravine	.00	.00	.00	.00	.00	.00	.0%
Storm Water Debt Servi	62,140.45	190,549.00	190,549.00	62,586.11	190,549.00	194,522.00	2.1%
Non Operating	63,091.20	190,549.00	190,549.00	62,586.11	190,549.00	194,522.00	2.1%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	1,205,317.96	1,815,870.00	1,815,870.00	1,067,848.02	1,815,870.00	1,746,345.00	-3.8%
GRAND TOTAL	1,205,317.96	1,815,870.00	1,815,870.00	1,067,848.02	1,815,870.00	1,746,345.00	-3.8%

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Curling Center Fund

(Fund 610)

All Sources and All Uses

12/10/2018 14:37
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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
P
bgnyrpts ¹
PROJECTION: 19610 2019 Budget - 610 Curling & Event Centr (CCEC)
FOR PERIOD 99
ACCOUNTS FOR:

610-Curling and Event Center	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
TOTAL REVENUE	-2,707,968.62	-2,718,230.00	-2,718,230.00	-2,752,210.58	-2,718,230.00	-2,833,545.00	4.2%
TOTAL EXPENSE	2,332,279.59	2,717,809.00	2,717,809.00	1,440,599.07	2,717,809.00	2,833,100.00	4.2%
GRAND TOTAL	-375,689.03	-421.00	-421.00	-1,311,611.51	-421.00	-445.00	5.7%

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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnyrpts 1

PROJECTION: 19610 2019 Budget - 610 Curling & Event Centr (CCEC)

FOR PERIOD 99

ACCOUNTS FOR:

610-Curling and Event Center	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
00 Unassigned							
610-Curling and Event Unassigned	-1,486,496.33	-1,594,230.00	-1,594,230.00	-1,597,230.87	-1,594,230.00	-1,578,387.00	-1.0%
	-1,486,496.33	-1,594,230.00	-1,594,230.00	-1,597,230.87	-1,594,230.00	-1,578,387.00	-1.0%
80 Enterprise							
Admin Gen Fac	54.10	.00	.00	-13.11	.00	.00	.0%
Event Center	-113,622.99	-136,000.00	-136,000.00	-102,888.68	-136,000.00	-148,000.00	8.8%
Curling Center	-629,799.55	-560,000.00	-560,000.00	-666,268.49	-560,000.00	-679,158.00	21.3%
Crooked Pint	-478,103.85	-428,000.00	-428,000.00	-388,175.84	-428,000.00	-428,000.00	.0%
NonRecurring Event Enterprise	.00	.00	.00	-23,584.23	.00	.00	.0%
	-1,221,472.29	-1,124,000.00	-1,124,000.00	-1,180,930.35	-1,124,000.00	-1,255,158.00	11.7%
90 Non Operating							
Curling Center-Capital Non Operating	.00	.00	.00	.00	.00	.00	.0%
	.00	.00	.00	.00	.00	.00	.0%
TOTAL REVENUE	-2,707,968.62	-2,718,230.00	-2,718,230.00	-2,778,161.22	-2,718,230.00	-2,833,545.00	4.2%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	-2,707,968.62	-2,718,230.00	-2,718,230.00	-2,778,161.22	-2,718,230.00	-2,833,545.00	4.2%

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12/10/2018 14:52
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City of Chaska
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnyrpts 1

PROJECTION: 19610 2019 Budget - 610 Curling & Event Centr (CCEC)

FOR PERIOD 99

ACCOUNTS FOR:

610-Curling and Event Center	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 5 Council	PCT CHANGE
00 Unassigned							
610-Curling and Event	-121,671.00	.00	.00	-696.74	.00	.00	.0%
Unassigned	-121,671.00	.00	.00	-696.74	.00	.00	.0%
80 Enterprise							
Admin Gen Fac	546,569.95	454,834.00	454,834.00	465,753.08	454,834.00	565,755.00	24.4%
Event Center	140,095.78	140,609.00	140,609.00	119,518.04	140,609.00	134,306.00	-4.5%
Curling Center	430,473.73	477,637.00	477,637.00	454,488.66	477,637.00	484,448.00	1.4%
Crooked Pint	63,417.70	50,499.00	50,499.00	60,025.99	50,499.00	58,304.00	15.5%
NonRecurring Event	8,465.54	.00	.00	41,803.29	.00	.00	.0%
Depreciation	628,089.64	.00	.00	.00	.00	.00	.0%
Curling Center-Furn/Fi	27,528.49	.00	.00	.00	.00	.00	.0%
CLOSED	.00	.00	.00	.00	.00	.00	.0%
Enterprise	1,844,640.83	1,123,579.00	1,123,579.00	1,141,589.06	1,123,579.00	1,242,813.00	10.6%
90 Non Operating							
Curling Center-Capital	82,192.51	.00	.00	.00	.00	.00	.0%
Non-Op Dbt Srv Propr	527,117.25	1,594,230.00	1,594,230.00	299,706.75	1,594,230.00	1,590,287.00	-.2%
Non Operating	609,309.76	1,594,230.00	1,594,230.00	299,706.75	1,594,230.00	1,590,287.00	-.2%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	2,332,279.59	2,717,809.00	2,717,809.00	1,440,599.07	2,717,809.00	2,833,100.00	4.2%
GRAND TOTAL	2,332,279.59	2,717,809.00	2,717,809.00	1,440,599.07	2,717,809.00	2,833,100.00	4.2%

** END OF REPORT - Generated by Pa Thao **

**CITY OF CHASKA
CARVER COUNTY, MINNESOTA**

RESOLUTION

DATE 12/17/2018 **RESOLUTION NO.** 2018-147

MOTION BY COUNCILMEMBER _____ **SECOND BY COUNCILMEMBER** _____

**A Resolution Adopting the Assessed 2018 Payable 2019 Property Tax Levies
and Adopting the 2019 Fund Budgets**

WHEREAS, the City has conducted a public hearing on December 3, 2018, to receive comment from the public on the proposed 2019 Budget and the tax levies recommended therein; and,

WHEREAS, the City must certify to the County Auditor on or before December 28, 2018, property tax levies for Assessed 2018 Payable 2019.

NOW, THEREFORE, BE IT RESOLVED, that the following Assessed 2018 Payable 2019 property tax levies be adopted consistent with the 2019 Budget:

Fund	Levy Amount
General Fund	\$ 5,700,506
Equipment Acquisition Fund	3,283,427
Mt Pleasant Cemetery Fund	<u>6,000</u>
Total All City Operating Levies	8,989,933
Abatement District Levy	<u>211,878</u>
Total All City Levies	<u>\$ 9,201,811</u>
 Total EDA Fund Levy, HRA Levy	 <u>\$ 498,843</u>

FURTHER, BE IT RESOLVED, that the following levy supported and special revenue fund budgets for 2019 be adopted:

Fund	Revenues and Other Sources	Expenditures and Other Uses	Fund Balance Reserves (Uses)
General Fund	\$16,894,617	\$16,894,617	\$ 0
Equipment / Street Fund	4,062,427	4,062,427	0
Mt. Pleasant Cemetery Fund	<u>8,700</u>	<u>13,500</u>	<u>(4,800)</u>
Total City Funds	<u>\$20,965,744</u>	<u>\$20,970,544</u>	<u>\$ (4,800)</u>
 EDA Fund	 <u>\$ 656,843</u>	 <u>\$ 656,843</u>	 <u>\$ 0</u>

FURTHER BE IT RESOLVED, that the following enterprise-fund budgets for 2019 be adopted:

Fund	Revenues and Other Sources	Expenses and Other Uses	Net Increase (Decrease)
Electric	\$37,335,400	\$36,936,411	\$389,989
Water	3,722,380	3,555,339	167,041
Sanitary Sewer	4,118,452	4,186,788	(68,336)
Community Center	3,827,549	3,823,938	3,611
Par 30	189,926	197,851	(7,925)
Town Course	2,142,100	2,235,911	(93,811)
Turbine	2,605,403	2,417,695	187,708
ISP (chaska.net)	65,000	110,000	(45,000)
Storm Water Mgmt.	1,878,668	1,746,345	132,323
Curling Center	2,833,545	2,833,100	445

FURTHER BE IT RESOLVED, that the City Clerk is directed to file these approved levies with the Carver County Auditor on or before December 28, 2018.

Passed and adopted by the City Council of the City of Chaska, Minnesota, this 17th day of December 2018.

Mark Windschitl, Mayor

Attest: _____
Chaska Deputy Clerk

REQUEST FOR ACTION CHASKA CITY COUNCIL 12/17/2018

Subject: Zoning Ordinance Amendment (ZOA) to Section 5 Flood Protection and Section 15 Definitions

Applicant: City of Chaska

Case No.: PC# 2018-39

Synopsis: The applicant is seeking approval of a Zoning Ordinance Amendment (ZOA) to Section 5 Flood Protection and Section 15 Definitions of the Zoning Ordinance

Prepared By: Elizabeth Hanson

Staff Recommendation: Adopt Ordinances Approving the Request

BACKGROUND

The Federal Emergency Management Administration (FEMA) is best known for its role in responding to national emergencies. One such weather emergency involves flooding which in recent years has been occurring on a more frequent and intense basis. To address this situation, FEMA is renewing its efforts to keep floodplains across the country free of obstructions that inhibit flow, cause property damage and potentially loss of life. Floodplain management is one of FEMA's core duties and is the reason communities nationwide are mandated to upgrade their floodplain ordinances to be both restrictive and consistent. In some areas where development already exists in the floodplain, such as Chaska, levees are constructed to exacting specifications to protect these areas from damaging water flow. Such levees need to be regularly maintained and recertified every 10-years. Due to cost, levees protect only a small portion of the country's floodplain so local ordinances represent an important part of floodplain management.

The Department of Natural Resources (DNR) is working with FEMA on this floodplain update. In addition to revising the ordinance language, more recent mapping data has been used to create more defined flood limits. In Chaska these updated limits effect Chaska Creek (along Creek Road) and East Chaska Creek (adjacent to Sandy Acres). These limits are reflected on newly published Flood Insurance Rate Maps (FIRM). The redefined floodplain limits as shown on the FIRM, do not include any changes that effect existing structures in Chaska although only a property survey can determine the exact limits of the floodplain for adjacent parcels.

The City was notified from the Federal Emergency Management Agency (FEMA) that the Flood Insurance Rate Maps (FIRMs) for the City of Chaska were completed and will become effective on December 21, 2018. Every community is required to adopt or show evidence of floodplain management regulations that meet the standards of Paragraph 60.3(d) by the effective date of the FIRM. In other words, our community must amend our current Floodplain Ordinance, that is effective by December 21, 2018, in order to continue participating in the National Flood

Insurance Program (NFIP). The purpose of this amendment is meant to include the new FIRMs that will be effective on December 21, 2018 and incorporate several updates to the ordinance language as required by the NFIP.

ZONING ORDINANCE AMENDMENT (ZOA) TO SECTION 5 FLOOD PROTECTION

The City of Chaska currently has an ordinance for Flood Protection (Section 5), and therefore only requires an amendment to it to incorporate new changes. The changes that are being incorporated are required by the National Flood Insurance Program. The ordinance is very much still the same as it was before with some re-formatting and minor changes/incorporations. The following are new changes being added to the Flood Protection Ordinance:

Section 5.2.2 Incorporation of Maps by Reference: *The following maps together with all attached material are hereby adopted by reference and declared to be a part of the Official Zoning Map and this ordinance. The attached material includes the Flood Insurance Study for Carver County, Minnesota, and Incorporated Areas, dated December 21, 2018 and the Flood Insurance Rate Map panels enumerated below, dated December 21, 2018, all prepared by the Federal Emergency Management Agency. These materials are on file at Chaska City Hall.*

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This section merely talks about the FIRMs that are applicable to the City of Chaska. These allow residents to look at panels of the City to see where their property falls within or out of the floodplain.

5.2.6 Annexations and Orderly Annexations: *The Flood Insurance Rate Map panels adopted by reference into Section 5.2.2 above may include floodplain areas that lie outside of the corporate boundaries of the City of Chaska at the time of adoption of this ordinance. If any of these floodplain land areas are annexed into the City of Chaska after the date of adoption of this ordinance, the newly annexed floodplain lands will be subject to the provisions of this ordinance immediately upon the date of annexation. If any of these floodplain land areas are in an orderly annexation area, the Section 5 ordinance will apply to these areas.*

The City has a portion of Dahlgren Township and Laketown Township that lie within potential future annexation areas and Orderly Annexation areas in the City. Any future annexations will be required to follow the rules and regulations of Section 5 after they've been annexed. Any areas that are designated as Orderly Annexation areas will be required to follow the rules and regulations of Section 5 as the City currently has zoning authority over these areas.

5.3.1.3 and 5.7 General Floodplain District. *The General Floodplain District includes those areas within Zone A as shown on the Flood Insurance Rate Map adopted in Section 5.2.2.*

Zone A is areas with a 1% annual chance of flooding and a 26% chance of flooding over the life of a 30-year mortgage. Because detailed analyses are not performed for such areas; no depths or base flood elevations are shown within these zones. In Chaska, this is limited to Chaska Creek and one of its tributaries. On lakes identified as Zone A, the areas above the OHWL would be treated as Flood Fringe, and the areas below the OHWL would be treated as Floodway. Within the General Floodplain district, the Floodway District standards in Section 5.5 apply unless the floodway boundary is determined, according to the process outlined in Section 5.7.2.

ZONING ORDINANCE AMENDMENT (ZOA) TO SECTION 15 DEFINITIONS

The Definitions section of the zoning ordinance will be amended to include the following definitions:

Base Flood: The flood having a one percent chance of being equaled or exceeded in any given year.

Base Flood Elevation: The elevation of the "regional flood." The term "base flood elevation" is used in the flood insurance survey.

Critical Facilities: Facilities necessary to a community's public health and safety. Examples of critical facilities include hospitals, correctional facilities, schools, daycare facilities, nursing homes, fire and police stations, wastewater treatment facilities, public electric utilities, water plants, fuel storage facilities, and waste handling and storage facilities.

Development: any manmade change to improved or unimproved real estate, including buildings or other structures, mining, dredging, filling, grading, paving, excavation or drilling operations, or storage of equipment or materials.

Farm Fence: A fence as defined by Minn. Statutes Section 344.02, Subd. 1(a)-(d). An open type fence of posts and wire is not considered to be a structure under Section 5 of the zoning ordinance. Fences that have the potential to obstruct flood flows, such as chain link fences and rigid walls, are regulated as structures under Section 5 of the zoning ordinance.

Flood Insurance Rate Map: An official map on which the Federal Insurance Administrator has delineated both the special hazard areas and the risk premium zones applicable to the community. A FIRM that has been made available digitally is called a Digital Flood Insurance Rate Map (DFIRM).

Lowest Floor: The lowest floor of the lowest enclosed area (including basement). An unfinished or flood resistant enclosure, used solely for parking of vehicles, building access, or storage in an area other than a basement area, is not considered a building's lowest floor; provided, that such enclosure is not built

so as to render the structure in violation of the applicable non-elevation design requirements of 44 Code of Federal Regulations, Part 60.3.

New Construction: Structures, including additions and improvements, and placement of manufactured homes, for which the start of construction commenced on or after the effective date of this ordinance.

One Hundred Year Floodplain: Lands inundated by the "Regional Flood" (see definition).

Recreational Vehicle: a vehicle that is built on a single chassis, is 400 square feet or less when measured at the largest horizontal projection, is designed to be self-propelled or permanently towable by a light duty truck, and is designed primarily not for use as a permanent dwelling but as temporary living quarters for recreational, camping, travel, or seasonal use. For the purposes of the Flood Protection ordinance, the term recreational vehicle is synonymous with the term "travel trailer/travel vehicle."

Special Flood Hazard Area: A term used for flood insurance purposes synonymous with "One Hundred Year Floodplain."

Start of Construction: includes substantial improvement, and means the actual start of construction, repair, reconstruction, rehabilitation, addition, placement or other improvement that occurred before the permit's expiration date. The actual start is either the first placement of permanent construction of a structure on a site, such as the pouring of slab or footings, the installation of piles, the construction of columns, or any work beyond the stage of excavation; or the placement of a manufactured home on a foundation. Permanent construction does not include land preparation, such as clearing, grading and filling; nor does it include the installation of streets and/or walkways; nor does it include excavation for a basement, footings, piers, foundations, or the erection of temporary forms; nor does it include the installation on the property of accessory buildings, such as garages or sheds not occupied as dwelling units or not part of the main structure. For a substantial improvement, the actual start of construction means the first alteration of any wall, ceiling, floor, or other structural part of a building, whether or not that alteration affects the external dimensions of the building.

Substantial Damage: means damage of any origin sustained by a structure where the cost of restoring the structure to its before damaged condition would equal or exceed 50 percent of the market value of the structure before the damage occurred.

Substantial Improvement: within any consecutive 365-day period, any reconstruction, rehabilitation (including normal maintenance and repair), repair after damage, addition, or other improvement of a structure, the cost of which equals or exceeds 50 percent of the market value of the structure before the "start of construction" of the improvement. This term includes structures that

have incurred "substantial damage," regardless of the actual repair work performed. The term does not, however, include either:

- a) Any project for improvement of a structure to correct existing violations of state or local health, sanitary, or safety code specifications which have been identified by the local code enforcement official and which are the minimum necessary to assure safe living conditions, or
- b) Any alteration of a "historic structure," provided that the alteration will not preclude the structure's continued designation as a "historic structure." For the purpose of this ordinance, "historic structure" is as defined in 44 Code of Federal Regulations, Part 59.1.

CONCLUSION

City Staff is in support of these zoning ordinance amendments to better clarify the Flood Protection regulations and applicable definitions so that they are in line with the requirements for the National Flood Insurance Program.

PLANNING COMMISSION ACTION TAKEN 12/12/18:

Motion to recommend approval to City Council of the Zoning Ordinance Amendment (ZOA) to Section 5 Flood Protection.

Motion to recommend approval to City Council of the Zoning Ordinance Amendment (ZOA) to Section 15 Definitions.

CITY COUNCIL ACTION REQUESTED

Motion to Adopt Ordinance No. 956 approving the Zoning Ordinance Amendment (ZOA) to Section 5 Flood Protection.

Motion to Adopt Ordinance No. 957 approving the Zoning Ordinance Amendment (ZOA) to Section 15 Definitions.

ORDINANCE NO. 956

**AN ORDINANCE AMENDING SECTION 5 (FLOODPLAIN PROTECTION) OF
ORDINANCE NO. 229 (ZONING ORDINANCE)
IN THE CITY OF CHASKA**

MOTION BY COUNCILMEMBER _____, SECOND BY COUNCILMEMBER _____

THE CITY COUNCIL OF THE CITY OF CHASKA DO ORDAIN:

Section I. Section 5 (Flood Protection) is hereby amended to be the following language:

**5.1 STATUTORY AUTHORIZATION, FINDINGS OF FACT AND
PURPOSE**

5.1.1 Statutory Authorization:

The legislature of the State of Minnesota has, in Minnesota Statutes Chapter 103F and Chapter 462 delegated the responsibility to local government units to adopt regulations designed to minimize flood losses. Therefore, the City Council of Chaska, Minnesota, does ordain as follows.

5.1.2 Purpose:

5.1.2.1 This ordinance regulates development in the flood hazard areas of the City of Chaska. These flood hazard areas are subject to periodic inundation, which may result in loss of life and property, health and safety hazards, disruption of commerce and governmental services, extraordinary public expenditures for flood protection and relief, and impairment of the tax base. It is the purpose of this ordinance to promote the public health, safety, and general welfare by minimizing these losses and disruptions.

5.1.2.2 National Flood Insurance Program Compliance. This ordinance is adopted to comply with the rules and regulations of the National Flood Insurance Program codified as 44 Code of Federal Regulations Parts 59 -78, as amended, so as to maintain the community's eligibility in the National Flood Insurance Program.

5.1.2.3 This ordinance is also intended to preserve the natural characteristics and functions of watercourses and floodplains in order to moderate flood and stormwater impacts, improve water quality, reduce soil erosion, protect aquatic and

riparian habitat, provide recreational opportunities, provide aesthetic benefits and enhance community and economic development.

SECTION 5.2 GENERAL PROVISIONS

5.2.1 Lands to Which Ordinance Applies:

This ordinance applies to all lands within the jurisdiction of the City of Chaska within the boundaries of the Floodway, Flood Fringe and General Floodplain Districts. The boundaries of these districts are determined by scaling distances on the Flood Insurance Rate Map, or as modified in accordance with Section 3.2.

5.2.1.1 The Floodway, Flood Fringe and General Floodplain Districts are overlay districts that are superimposed on all existing zoning districts. The standards imposed in the overlay districts are in addition to any other requirements in this ordinance. In case of a conflict, the more restrictive standards will apply.

5.2.1.2 Where a conflict exists between the floodplain limits illustrated on the official floodplain maps and actual field conditions, the flood elevations shall be the governing factor in locating the regulatory floodplain limits.

5.2.1.3 Persons contesting the location of the district boundaries will be given a reasonable opportunity to present their case to the Board of Adjustment and to submit technical evidence.

5.2.2 Incorporation of Maps by Reference:

The following maps together with all attached material are hereby adopted by reference and declared to be a part of the Official Zoning Map and this ordinance. The attached material includes the Flood Insurance Study for the City of Chaska Carver County, Minnesota, and Incorporated Areas, dated December 21, 2018 and the Flood Insurance Rate Map panels enumerated below, dated December 21, 2018, all prepared by the Federal Emergency Management Agency. These materials are on file at Chaska City Hall.

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5.2.3

Abrogation and Greater Restrictions:

It is not intended by this ordinance to repeal, abrogate, or impair any existing easements, covenants, or other private agreements. However, where this ordinance imposes greater restrictions, the provisions of this ordinance prevail. All other ordinances inconsistent with this ordinance are hereby repealed to the extent of the inconsistency only.

5.2.4

Warning and Disclaimer of Liability:

This ordinance does not imply that areas outside the floodplain districts or land uses permitted within such districts will be free from flooding or flood damages. This ordinance does not create liability on the part of City of Chaska or its officers or employees for any flood damages that result from reliance on this ordinance or any administrative decision lawfully made hereunder.

5.2.5

Severability:

If any section, clause, provision, or portion of this ordinance is adjudged unconstitutional or invalid by a court of law, the remainder of this ordinance shall not be affected and shall remain in full force.

5.2.6

Annexations and Orderly Annexation Areas:

The Flood Insurance Rate Map panels adopted by reference into Section 5.2.2 above may include floodplain areas that lie outside of the corporate boundaries of the City of Chaska at the time of adoption of this ordinance. If any of these floodplain land areas are annexed into the City of Chaska after the date of adoption of this ordinance, the newly annexed floodplain lands will be subject to the provisions of this ordinance immediately upon the date of annexation. If any of these floodplain land areas are in an orderly annexation area, the Section 5 ordinance will apply to these areas.

SECTION 5.3 ESTABLISHMENT OF FLOODPLAIN DISTRICTS

5.3.1

Districts:

5.3.1.1

Floodway District. The Floodway District includes those areas within Zones AE delineated within floodway areas as shown on the Flood Insurance Rate Maps adopted in Section 5.2.2. For lakes, wetlands and other basins, the Floodway District also includes those areas that are at or below the ordinary high water level as defined in Minnesota Statutes, Section 103G.005, subdivision 14.

5.3.1.2

Flood Fringe District. The Flood Fringe District includes areas within Zones AE on the Flood Insurance Rate Map adopted in Section 5.2.2, but located outside of the floodway. For lakes, wetlands and other basins, the Flood Fringe District also includes areas mapped in Zones A or AE, which are below the 1% annual chance (100 year)

flood elevation but above the ordinary high water level as defined in Minnesota Statutes, Section 103G.005, subdivision 14.

5.3.1.3 General Floodplain District. The General Floodplain District includes those areas within Zone A as shown on the Flood Insurance Rate Map adopted in Section 5.2.2.

5.3.2 Applicability:

Where Floodway and Flood Fringe districts are delineated on the floodplain maps, the standards in Sections 5.5 or 5.6 will apply, depending on the location of a property. Any watercourses identified as Zone A on the floodplain maps adopted in Section 5.2.2 are considered to fall within the General Floodplain District. Within the General Floodplain district, the Floodway District standards in Section 5.5 apply unless the floodway boundary is determined, according to the process outlined in Section 5.7.2. Areas in and adjoining lakes, wetlands and other basins shall be designated as either Floodway or Flood Fringe based on the procedures described in Sections 5.3.1.1 and 5.3.1.2.

SECTION 5.4 REQUIREMENTS FOR ALL FLOODPLAIN DISTRICTS

5.4.1 Permit Required. A permit must be obtained from the Zoning Administrator to verify if a development meets all applicable standards outlined in this ordinance prior to conducting the following activities:

5.4.1.1 The erection, addition, modification, rehabilitation, or alteration of any building, structure, or portion thereof. Normal maintenance and repair also requires a permit if such work, separately or in conjunction with other planned work, constitutes a substantial improvement as defined in this ordinance.

5.4.1.2 The construction of a dam, on-site septic system, or any fence not meeting the definition of farm fence outlined in Section 15 5.2.619 of the zoning ordinance.

5.4.1.3 The change or extension of a nonconforming use.

5.4.1.4 The repair of a structure that has been damaged by flood, fire, tornado, or any other source.

5.4.1.5 The placement of fill, excavation of materials, or the storage of materials or equipment within the floodplain.

5.4.1.6 Relocation or alteration of a watercourse (including new or replacement culverts and bridges), unless a public waters work permit has been applied for.

5.4.1.7 Any other type of “development” as defined in this ordinance.

5.4.2 **Minimum Development Standards.** All new construction and substantial improvements must be:

5.4.2.1 Designed (or modified) and adequately anchored to prevent floatation, collapse, or lateral movement of the structure resulting from hydrodynamic and hydrostatic loads, including the effects of buoyancy;

5.4.2.2 Constructed with materials and utility equipment resistant to flood damage;

5.4.2.3 Constructed by methods and practices that minimize flood damage; and

5.4.2.4 Constructed with electrical, heating, ventilation, ductwork, plumbing, and air conditioning equipment and other service facilities that are designed and/or located so as to prevent water from entering or accumulating within the components during conditions of flooding.

5.4.3 Flood Capacity. Floodplain developments must not adversely affect the hydraulic capacity of the channel and adjoining floodplain of any tributary watercourse or drainage system.

5.4.4 The storage or processing of materials that are, in time of flooding, flammable, explosive, or potentially injurious to human, animal, or plant life is prohibited.

5.4.5 Critical Facilities, as defined in Section 15 of the zoning ordinance, are to be located, so that the lowest floor is not less than two feet above the regional flood elevation, or the 500 year flood elevation, whichever is higher.

SECTION 5.5 FLOODWAY DISTRICT (FW)

5.5.1 Permitted Uses:

The following uses, subject to the standards set forth in Section 5.5.2, are permitted uses if otherwise allowed in the underlying zoning district or any applicable overlay district:

5.5.1.1 General farming, pasture, grazing, farm fences, outdoor plant nurseries, horticulture, forestry, sod farming, and wild crop harvesting.

5.5.1.2 Industrial-commercial loading areas, parking areas, and airport landing strips.

5.5.1.3 Open space uses, including but not limited to private and public golf courses, tennis courts, driving ranges, archery ranges, picnic grounds, boat launching ramps, swimming areas, parks, wildlife and nature preserves, game farms, fish hatcheries, shooting preserves, hunting and fishing areas, and single or multiple purpose recreational trails.

5.5.1.4 Residential yards, lawns, gardens, parking areas, and play areas.

5.5.2 Standards for Floodway Permitted Uses:

5.5.2.1 The use must have a low flood damage potential.

5.5.2.2 The use must not involve structures or obstruct flood flows. The use must not cause any increase in flood damages, nor any increase in flood elevations in areas where a floodway has been established, as certified by a registered professional engineer.

5.5.2.3 Any facility that will be used by employees or the general public must be designed with a flood warning system that provides adequate time for evacuation if the area is inundated to a depth and velocity such that the depth (in feet) multiplied by the velocity (in feet per second) would exceed a product of four upon occurrence of the regional (1% chance) flood.

5.5.3 Conditional Uses:

The following uses may be allowed as conditional uses following the standards and procedures set forth in Section 5.11.4 of this ordinance and further subject to the standards set forth in Section 5.5.4, if otherwise allowed in the underlying zoning district.

5.5.3.1 Structures accessory to primary uses listed in 5.5.1.1 – 5.5.1.3 above and primary uses listed in 5.5.3.2 – 5.5.3.3 below.

5.5.3.2 Grading, extraction, fill and storage of soil, sand, gravel, and other materials.

5.5.3.3 Marinas, boat rentals, permanent docks, piers, wharves, water control structures, and navigational facilities.

5.5.3.4 Storage yards for equipment, machinery, or materials.

5.5.3.5 Fences that have the potential to obstruct flood flows.

- 5.5.3.6** Levees or dikes intended to protect agricultural crops for a frequency flood event equal to or less than the 10-year frequency flood event.
- 5.5.3.7** Railroads, streets, bridges, utility transmission lines and pipelines, provided that the Department of Natural Resources' Area Hydrologist is notified at least ten days prior to issuance of any permit.

5.5.4 Standards for Floodway Conditional Uses:

- 5.5.4.1** A conditional use must not cause any increase in flood damages, nor any increase in flood elevations in areas where a floodway has been established, as certified by a registered professional engineer.

5.5.4.2 Fill; Storage of Materials and Equipment:

- a)** Fill, dredge spoil, and other similar materials deposited or stored in the floodplain must be protected from erosion by vegetative cover, mulching, riprap or other acceptable method. Permanent sand and gravel operations and similar uses must be covered by a long-term site development plan.
- b)** Temporary placement of fill, other materials, or equipment which would cause an increase to the stage of the 1% percent chance or regional flood may only be allowed if the City of Chaska has approved a plan that assures removal of the materials from the floodway based upon the flood warning time available.

5.5.4.3 Accessory Structures. Accessory structures, as identified in Section 5.31, may be permitted, provided that:

- a)** Structures are not intended for human habitation;
- b)** Structures will have a low flood damage potential;
- c)** Structures will be constructed and placed so as to offer a minimal obstruction to the flow of flood waters;
- d)** Structures must be elevated on fill or structurally dry floodproofed and

watertight to the regulatory flood protection elevation. Certifications consistent with Section 5.11.22 shall be required.

- e) As an alternative, an accessory structure may be floodproofed in a way to accommodate internal flooding. To allow for the equalization of hydrostatic pressure, there shall be a minimum of two openings on at least two sides of the structure and the bottom of all openings shall be no higher than one foot above grade. The openings shall have a minimum net area of not less than one square inch for every square foot of enclosed area subject to flooding, have a net area of not less than one square inch for every square foot of enclosed area subject to flooding, and shall allow automatic entry and exit of floodwaters without human intervention. A floodproofing certification consistent with Section 5.11.22 shall be required.

5.5.4.4 Structural works for flood control that will change the course, current or cross section of protected wetlands or public waters are subject to the provisions of Minnesota Statutes, Section 103G.245.

5.5.4.5 A levee, dike or floodwall constructed in the floodway must not cause an increase to the 1% chance or regional flood. The technical analysis must assume equal conveyance or storage loss on both sides of a stream.

SECTION 5.6 FLOOD FRINGE DISTRICT (FF)

5.6.1 Permitted Uses: Permitted uses are those uses of land or structures allowed in the underlying zoning district(s) that comply with the standards in Sections 5.6.2. If no pre-existing, underlying zoning districts exist, then any residential or nonresidential structure or use of a structure or land is a permitted use provided it does not constitute a public nuisance.

5.6.2 Standards for Flood Fringe Permitted Uses:

5.6.2.1 All structures, including accessory structures, must be elevated on fill so that the lowest floor, as defined, is at or above the regulatory flood

protection elevation. The finished fill elevation for structures must be no lower than one foot below the regulatory flood protection elevation and the fill must extend at the same elevation at least 15 feet beyond the outside limits of the structure. Elevations must be certified by a registered professional engineer, land surveyor or other qualified person designated by the community.

5.6.2.2

Accessory Structures. As an alternative to the fill requirements of section 5.6.2.1, structures accessory to the uses identified in Section 5.6.1 may be designed to accommodate the inundation of floodwaters, meeting the following provisions, as appropriate:

a) The accessory structure constitutes a minimal investment and satisfy the development requirements in Section 5.4.2.

b) Any enclosed accessory structure shall not exceed 576 square feet in size, and only be used for parking and storage. Any such structure shall be designed and certified by a registered professional engineer, or be designed in accordance with the following floodproofing standards:

1) To allow for the equalization of hydrostatic pressure, there shall be a minimum of two openings on at least two sides of the structure and the bottom of all openings shall be no higher than one foot above grade. The openings shall have a minimum net area of not less than one square inch for every square foot of enclosed area subject to flooding, have a net area of not less than one square inch for every square foot of enclosed area subject to flooding,

and shall allow automatic entry and exit of floodwaters without human intervention.

5.6.2.3 The cumulative placement of fill or similar material on a parcel must not exceed 1,000 cubic yards, unless the fill is specifically intended to elevate a structure in accordance with Section 5.6.2.1 of this ordinance, or if allowed as a conditional use under Section 5.6.3.3 below.

5.6.2.4 All service utilities, including ductwork, must be elevated or water-tight to prevent infiltration of floodwaters.

5.6.2.5 All fill must be properly compacted and the slopes must be properly protected by the use of riprap, vegetative cover or other acceptable method.

5.6.2.6 All new principal structures must have vehicular access at or above an elevation not more than two feet below the regulatory flood protection elevation, or must have a flood warning /emergency evacuation plan acceptable to the City of Chaska.

5.6.2.7 Accessory uses such as yards, railroad tracks, and parking lots may be at an elevation lower than the regulatory flood protection elevation. However, any facilities used by employees or the general public must be designed with a flood warning system that provides adequate time for evacuation if the area is inundated to a depth and velocity such that the depth (in feet) multiplied by the velocity (in feet per second) would exceed a product of four upon occurrence of the regional (1% chance) flood.

5.6.2.8 Manufactured homes and recreational vehicles must meet the standards of Section 5.10 of this ordinance.

5.6.3 **Conditional Uses:** The following uses may be allowed as conditional uses following the standards and procedures set forth in Section 5.11.4 of this ordinance and further subject to the standards set forth in Section 5.6.4, if otherwise allowed in the underlying zoning district(s).

5.6.3.1 The placement of floodproofed nonresidential basements below the regulatory flood protection elevation. Residential basements, are not allowed below the regulatory flood protection elevation.

5.6.3.2 The cumulative placement of more than 1,000 cubic yards of fill when the fill is not being used to elevate a structure in accordance with Section 5.6.2.1 of this ordinance.

5.6.3.3 The use of methods other than fill to elevate structures above the regulatory flood protection elevation. This includes the use of: stilts, pilings, filled stem walls, or above-grade, internally flooded enclosed areas such as crawl spaces or tuck under garages, meeting the standards in Section 5.6.4.4.

5.6.4 Standards for Flood Fringe Conditional Uses:

5.6.4.1 The standards for permitted uses in the flood fringe, listed in Sections 6.24 through 6.28, apply to all conditional uses.

5.6.4.2 All areas of nonresidential structures, including basements, to be placed below the regulatory flood protection elevation must be structurally dry floodproofed, which requires making the structure watertight with the walls substantially impermeable to the passage of water and with structural components capable of resisting hydrostatic and hydrodynamic loads and the effects of buoyancy. A floodproofing certification consistent with Section 5.11.2.2 shall be required.

5.6.4.3 The placement of more than 1,000 cubic yards of fill or other similar material on a parcel (other than for the purpose of elevating a structure to the regulatory flood protection elevation) must comply with an approved erosion/sedimentation control plan.

a) The plan must clearly specify methods to be used to stabilize the fill on site for a flood event at a minimum of the regional (1% chance) flood event.

b) The plan must be prepared and certified by a registered professional engineer or other qualified individual acceptable to the City of Chaska.

c) The plan may incorporate alternative procedures for removal of the material from the floodplain if adequate flood warning time exists.

5.6.4.4 Alternative elevation methods other than the use of fill may be utilized to elevate a structure's lowest floor above the regulatory flood protection elevation. The base or floor of an enclosed area shall be considered above-grade and not a structure's basement or lowest floor if: 1) the enclosed area is above-grade on at least one side of the structure; 2) it is designed to internally flood; and 3) it is used solely for parking of vehicles, building access or storage. These alternative elevation methods are subject to the following additional standards:

- a)** Above-grade, fully enclosed areas such as crawl spaces or tuck under garages must be designed to internally flood and include a minimum of two openings on at least two sides of the structure. The bottom of all openings shall be no higher than one foot above grade, and have a minimum net area of not less than one square inch for every square foot of enclosed area subject to flooding unless a registered professional engineer or architect certifies that a smaller net area would suffice.
- b)** Floodproofing certifications consistent with Section 5.11.2.2 shall be required. The structure shall be subject to a deed-restricted nonconversion agreement with the issuance of any permit.

SECTION 5.7 GENERAL FLOODPLAIN DISTRICT (GF)

5.7.1 Permitted Uses:

- 5.7.1.1** The uses listed in Section 5.5.1 of this ordinance, Floodway District Permitted Uses, are permitted uses.
- 5.7.1.2** All other uses are subject to the floodway/flood fringe evaluation criteria specified in Section 5.7.2 below. Section 5.5 applies if the proposed use is determined to be in the Floodway District. Section 5.6 applies if the proposed use is determined to be in the Flood Fringe District.

5.7.2

Procedures for Determining Floodway Boundaries and Regional Flood Elevations:

5.7.2.1

Detailed Study. Developments greater than 50 lots or 5 acres, or as requested by the zoning administrator, shall be subject to a detailed study to determine the regulatory flood protection elevation and the limits of the Floodway District. The determination of the floodway and flood fringe must be consistent with accepted hydrological and hydraulic engineering standards, and must include the following components, as applicable:

- a)** Estimate the peak discharge of the regional (1% chance) flood.
- b)** Calculate the water surface profile of the regional flood based upon a hydraulic analysis of the stream channel and overbank areas.
- c)** Compute the floodway necessary to convey or store the regional flood without increasing flood stages more than one-half (0.5) foot. A lesser stage increase than 0.5 foot is required if, as a result of the stage increase, increased flood damages would result. An equal degree of encroachment on both sides of the stream within the reach must be assumed in computing floodway boundaries, unless development or geographic features warrant other analysis, as approved by the Department of Natural Resources.

5.7.2.2

Alternative Methods. Provided no detailed study is available, an applicant must identify a base flood elevation, at minimum, to determine the boundaries of the special flood hazard area. The applicant shall obtain and utilize best available data to determine the regional flood elevation and floodway boundaries from a state, federal, or other source. If no such data exists, the applicant may determine the base flood elevation and floodway limits through other accepted engineering practices. Any such method shall assume a 0.5 foot stage increase to accommodate for future floodway determination.

5.7.2.3

The Zoning Administrator will review the submitted information and assess the technical evaluation and the recommended Floodway and/or Flood Fringe

District boundary. The assessment must include the cumulative effects of previous floodway encroachments. The Zoning Administrator may seek technical assistance from an engineer or other expert person or agency, including the Department of Natural Resources. Based on this assessment, the Zoning Administrator may approve or deny the application.

- 5.7.2.4** Once the Floodway and Flood Fringe District boundaries have been determined, the Zoning Administrator must process the permit application consistent with the applicable provisions of Section 5.5 and 5.6 of this ordinance.

SECTION 5.8 SUBDIVISION STANDARDS

- 5.8.1 Subdivisions:** No land may be subdivided which is unsuitable for reasons of flooding or inadequate drainage, water supply or sewage treatment facilities. Manufactured home parks and recreational vehicle parks or campgrounds are considered subdivisions under this ordinance.

- 5.8.1.1** All lots within the floodplain districts must be able to contain a building site outside of the Floodway District at or above the regulatory flood protection elevation.

- 5.8.1.2** All subdivisions must have road access both to the subdivision and to the individual building sites no lower than two feet below the regulatory flood protection elevation, unless a flood warning emergency plan for the safe evacuation of all vehicles and people during the regional (1% chance) flood has been approved by the City of Chaska. The plan must be prepared by a registered engineer or other qualified individual, and must demonstrate that adequate time and personnel exist to carry out the evacuation.

- 5.8.1.3** For all subdivisions in the floodplain, the Floodway and Flood Fringe District boundaries, the regulatory flood protection elevation and the required elevation of all access roads must be clearly labeled on all required subdivision drawings and platting documents.

- 5.8.1.4** In the General Floodplain District, applicants must provide the information required in Section 5.7.2 of this ordinance to determine the regional flood elevation, the Floodway and Flood Fringe District boundaries and the regulatory flood protection elevation for the subdivision site.

5.8.1.5 Subdivision proposals must be reviewed to assure that:

- a) All such proposals are consistent with the need to minimize flood damage within the flood prone area,
- b) All public utilities and facilities, such as sewer, gas, electrical, and water systems are located and constructed to minimize or eliminate flood damage, and
- c) Adequate drainage is provided to reduce exposure of flood hazard.

SECTION 5.9 UTILITIES, RAILROADS, ROADS, AND BRIDGES

5.9.1 Public Utilities: All public utilities and facilities such as gas, electrical, sewer, and water supply systems to be located in the floodplain must be floodproofed in accordance with the State Building Code or elevated to the regulatory flood protection elevation.

5.9.2 Public Transportation Facilities: Railroad tracks, roads, and bridges to be located within the floodplain must comply with Sections 5.5 and 5.6 of this ordinance. These transportation facilities must be elevated to the regulatory flood protection elevation where failure or interruption of these facilities would result in danger to the public health or safety or where such facilities are essential to the orderly functioning of the area. Minor or auxiliary roads or railroads may be constructed at a lower elevation where failure or interruption of transportation services would not endanger the public health or safety.

5.9.3 On-site Water Supply and Sewage Treatment Systems: Where public utilities are not provided: 1) On-site water supply systems must be designed to minimize or eliminate infiltration of flood waters into the systems and are subject to the provisions in Minnesota Rules Chapter 4725.4350, as amended; and 2) New or replacement on-site sewage treatment systems must be designed to minimize or eliminate infiltration of flood waters into the systems and discharges from the systems into flood waters, they must not be subject to impairment or contamination during times of flooding, and are subject to the provisions in Minnesota Rules Chapter 7080.2270, as amended.

SECTION 5.10 MANUFACTURED HOMES AND RECREATIONAL VEHICLES.

5.10.1 Manufactured Homes: Manufactured homes and manufactured home parks are subject to applicable standards for each floodplain district. In addition:

5.10.1.1 New and replacement manufactured homes must be elevated in compliance with Section 6 of this ordinance and must be securely anchored to a system that resists flotation, collapse and lateral movement. Methods of anchoring may include, but are not limited to, use of over-the-top or frame ties to ground anchors. This requirement is in addition to applicable state or local anchoring requirements for resisting wind forces.

5.10.1.2 New manufactured home parks and expansions to existing manufactured home parks must meet the appropriate standards for subdivisions in Section 8 of this ordinance. New or replacement manufactured homes in existing manufactured home parks must meet the vehicular access requirements for subdivisions in Section 5.8.1.2 of this ordinance.

5.10.2 **Recreational Vehicles:** New recreational vehicle parks or campgrounds and expansions to existing recreational vehicle parks or campgrounds are prohibited in any floodplain district. Recreational vehicles placed in existing recreational vehicle parks, campgrounds or lots of record in the floodplain must either:

5.10.2.1 Meet the requirements for manufactured homes in Section 10.1, or

5.10.2.2 Be travel ready, meeting the following criteria:

a) The vehicle must have a current license required for highway use.

b) The vehicle must be highway ready, meaning on wheels or the internal jacking system, attached to the site only by quick disconnect type utilities commonly used in campgrounds and recreational vehicle parks.

c) No permanent structural type additions may be attached to the vehicle.

d) Accessory structures may be permitted in the Flood Fringe District, provided that they constitute a minimal investment, do not hinder the removal of the vehicle should flooding occur, and meet the standards outlined in Sections 5.4.2 and 5.6.2.2.

SECTION 5.11 ADMINISTRATION

5.11.1 Duties: A Zoning Administrator or other official designated by the City of Chaska must administer and enforce this ordinance.

5.11.2 Permit Application Requirements:

5.11.2.1 Application for Permit. Permit applications must be submitted to the Zoning Administrator on forms provided by the Zoning Administrator. The permit application must include the following as applicable:

- a)** A site plan showing all pertinent dimensions, existing or proposed buildings, structures, and significant natural features having an influence on the permit.
- b)** Location of fill or storage of materials in relation to the stream channel.
- c)** Copies of any required municipal, county, state or federal permits or approvals.
- d)** Other relevant information requested by the Zoning Administrator as necessary to properly evaluate the permit application.

5.11.2.2 Certification. The applicant is required to submit certification by a registered professional engineer, registered architect, or registered land surveyor that the finished fill and building elevations were accomplished in compliance with the provisions of this ordinance. Floodproofing measures must be certified by a registered professional engineer or registered architect as being in compliance with applicable floodproofing standards in the State Building Code. Accessory structures designed in accordance with Section 5.6.2.2 of this ordinance are exempt from certification, provided sufficient assurances are documented. Any development in established floodways must not cause any increase in flood elevations or damages, as certified by a registered professional engineer.

5.11.2.3 Certificate of Zoning Compliance for a New, Altered, or Nonconforming Use. No building, land or structure may be occupied or used in any manner until a certificate of zoning compliance has

been issued by the Zoning Administrator stating that the use of the building or land conforms to the requirements of this ordinance.

5.11.2.4 Recordkeeping of Certifications and As-Built Documentation. The Zoning Administrator must maintain records in perpetuity documenting:

- a) all certifications referenced in Section 5.11.2.2 of this ordinance as applicable
- b) Elevations complying with Section 5.6.2.1 of this ordinance. The Zoning Administrator must also maintain a record of the elevation to which structures and alterations to structures are constructed or floodproofed.

5.11.2.5 Notifications for Watercourse Alterations. Before authorizing any alteration or relocation of a river or stream, the Zoning Administrator must notify adjacent communities. If the applicant has applied for a permit to work in public waters pursuant to Minnesota Statutes, Section 103G.245, this will suffice as adequate notice. A copy of the notification must also be submitted to the Chicago Regional Office of the Federal Emergency Management Agency (FEMA).

5.11.2.6 Notification to FEMA When Physical Changes Increase or Decrease Base Flood Elevations. As soon as is practicable, but not later than six months after the date such supporting information becomes available, the Zoning Administrator must notify the Chicago Regional Office of FEMA of the changes by submitting a copy of the relevant technical or scientific data.

5.11.3 Variances:

5.11.3.1 Variance Applications. An application for a variance to the provisions of this ordinance will be processed and reviewed in accordance with applicable State Statutes and Section 14.8 of the zoning ordinance.

5.11.3.2 Adherence to State Floodplain Management Standards. A variance must not allow a use that is not allowed in that district, permit a lower degree of flood protection than the regulatory flood protection elevation for the particular area, or permit standards lower than those required by

state law.

5.11.3.3 Additional Variance Criteria. The following additional variance criteria of the Federal Emergency Management Agency must be satisfied:

- a)** Variances must not be issued by a community within any designated regulatory floodway if any increase in flood levels during the base flood discharge would result.
- b)** Variances may only be issued by a community upon (i) a showing of good and sufficient cause, (ii) a determination that failure to grant the variance would result in exceptional hardship to the applicant, and (iii) a determination that the granting of a variance will not result in increased flood heights, additional threats to public safety, extraordinary public expense, create nuisances, cause fraud on or victimization of the public, or conflict with existing local laws or ordinances.
- c)** Variances may only be issued upon a determination that the variance is the minimum necessary, considering the flood hazard, to afford relief.

5.11.3.4 Flood Insurance Notice. The Zoning Administrator must notify the applicant for a variance that: 1) The issuance of a variance to construct a structure below the base flood level will result in increased premium rates for flood insurance up to amounts as high as \$25 for \$100 of insurance coverage; and 2) Such construction below the base or regional flood level increases risks to life and property. Such notification must be maintained with a record of all variance actions.

5.11.3.5 General Considerations. The community may consider the following factors in granting variances and imposing conditions on variances and conditional uses in floodplains:

- a)** The potential danger to life and property due to increased flood heights or velocities caused by encroachments;

- b)** The danger that materials may be swept onto other lands or downstream to the injury of others;
- c)** The proposed water supply and sanitation systems, if any, and the ability of these systems to minimize the potential for disease, contamination and unsanitary conditions;
- d)** The susceptibility of any proposed use and its contents to flood damage and the effect of such damage on the individual owner;
- e)** The importance of the services to be provided by the proposed use to the community;
- f)** The requirements of the facility for a waterfront location;
- g)** The availability of viable alternative locations for the proposed use that are not subject to flooding;
- h)** The compatibility of the proposed use with existing development and development anticipated in the foreseeable future;
- i)** The relationship of the proposed use to the Comprehensive Land Use Plan and flood plain management program for the area;
- j)** The safety of access to the property in times of flood for ordinary and emergency vehicles;
- k)** The expected heights, velocity, duration, rate of rise and sediment transport of the flood waters expected at the site.

5.11.3.6

Submittal of Hearing Notices to the Department of Natural Resources (DNR). The Zoning Administrator must submit hearing notices for proposed variances to the DNR sufficiently in advance to provide at least ten days' notice of the hearing. The notice may be sent by electronic mail or U.S. Mail to the respective DNR area hydrologist.

5.11.3.7 Submittal of Final Decisions to the DNR. A copy of all decisions granting variances must be forwarded to the DNR within ten days of such action. The notice may be sent by electronic mail or U.S. Mail to the respective DNR area hydrologist.

5.11.3.8 Record-Keeping. The Zoning Administrator must maintain a record of all variance actions, including justification for their issuance, and must report such variances in an annual or biennial report to the Administrator of the National Flood Insurance Program, when requested by the Federal Emergency Management Agency.

5.11.4 Conditional Uses:

5.11.4.1 Administrative Review. An application for a conditional use permit under the provisions of this ordinance will be processed and reviewed in accordance with Section 14.7 of the zoning ordinance.

5.11.4.2 Factors Used in Decision-Making. In passing upon conditional use applications, the Zoning Administrator must consider all relevant factors specified in other sections of this ordinance, and those factors identified in Section 5.11.3.5 of this ordinance.

5.11.4.3 Conditions Attached to Conditional Use Permits. In addition to the standards identified in Sections 5.5.4 and 5.6.4, the Zoning Administrator may attach such conditions to the granting of conditional use permits as it deems necessary to fulfill the purposes of this ordinance. Such conditions may include, but are not limited to, the following:

- a)** Limitations on period of use, occupancy, and operation.
- b)** Imposition of operational controls, sureties, and deed restrictions.
- c)** Requirements for construction of channel modifications, compensatory storage, dikes, levees, and other protective measures.

5.11.4.4 Submittal of Hearing Notices to the Department of Natural Resources (DNR). The Zoning Administrator must submit hearing notices for proposed conditional uses to the DNR sufficiently in advance to provide at least ten days' notice of the

hearing. The notice may be sent by electronic mail or U.S. Mail to the respective DNR area hydrologist.

- 5.11.4.5** Submittal of Final Decisions to the DNR. A copy of all decisions granting conditional uses must be forwarded to the DNR within ten days of such action. The notice may be sent by electronic mail or U.S. Mail to the respective DNR area hydrologist.

SECTION 5.12 NONCONFORMITIES

- 5.12.1** Continuance of Nonconformities: A use, structure, or occupancy of land which was lawful before the passage or amendment of this ordinance but which is not in conformity with the provisions of this ordinance may be continued subject to the following conditions. Historic structures, as defined in Section 15 of the zoning ordinance under 'Substantial Improvement' item b), are subject to the provisions of Sections 5.12.1.1 – 5.12.1.6 below.

- 5.12.1.1** A nonconforming use, structure, or occupancy must not be expanded, changed, enlarged, or altered in a way that increases its flood damage potential or degree of obstruction to flood flows except as provided in 5.12.1.2 below. Expansion or enlargement of uses, structures or occupancies within the Floodway District is prohibited.

- 5.12.1.2** Any addition or structural alteration to a nonconforming structure or nonconforming use that would result in increasing its flood damage potential must be protected to the regulatory flood protection elevation in accordance with any of the elevation on fill or floodproofing techniques (i.e., FP1 thru FP4 floodproofing classifications) allowable in the State Building Code, except as further restricted in 5.12.1.4 below.

- 5.12.1.3** If any nonconforming use, or any use of a nonconforming structure, is discontinued for more than one year, any future use of the premises must conform to this ordinance.

- 5.12.1.4** If any structure experiences a substantial improvement as defined in this ordinance, then the entire structure must meet the standards of Section 5.5 or 5.6 of this ordinance for new structures, depending upon whether the structure is in the Floodway or Flood Fringe District, respectively. If the current proposal, including maintenance and repair during the previous 365 days, plus the costs of any previous alterations and additions since the first Flood Insurance Rate Map exceeds 50 percent of the market value of any nonconforming

structure, the entire structure must meet the standards of Section 5.5 or 5.6 of this ordinance.

5.12.1.5 If any nonconformity is substantially damaged, as defined in this ordinance, it may not be reconstructed except in conformity with the provisions of this ordinance. The applicable provisions for establishing new uses or new structures in Sections 5.5 or 5.6 will apply depending upon whether the use or structure is in the Floodway or Flood Fringe, respectively.

5.12.1.6 If any nonconforming use or structure experiences a repetitive loss, as defined in Section 15 of the zoning ordinance, it must not be reconstructed except in conformity with the provisions of this ordinance.

SECTION 5.13 VIOLATIONS AND PENALTIES

5.13.1 Violation Constitutes a Misdemeanor: Violation of the provisions of this ordinance or failure to comply with any of its requirements (including violations of conditions and safeguards established in connection with grants of variances or conditional uses) constitute a misdemeanor and will be punishable as defined by law.

5.13.2 Other Lawful Action: Nothing in this ordinance restricts the City of Chaska from taking such other lawful action as is necessary to prevent or remedy any violation. If the responsible party does not appropriately respond to the Zoning Administrator within the specified period of time, each additional day that lapses will constitute an additional violation of this ordinance and will be prosecuted accordingly.

5.13.3 Enforcement: Violations of the provisions of this ordinance will be investigated and resolved in accordance with the provisions of Section 14 of the zoning ordinance. In responding to a suspected ordinance violation, the Zoning Administrator and Local Government may utilize the full array of enforcement actions available to it including but not limited to prosecution and fines, injunctions, after-the-fact permits, orders for corrective measures or a request to the National Flood Insurance Program for denial of flood insurance availability to the guilty party. The City of Chaska must act in good faith to enforce these official controls and to correct ordinance violations to the extent possible so as not to jeopardize its eligibility in the National Flood Insurance Program.

SECTION 5.14 AMENDMENTS

5.14.1 Floodplain Designation – Restrictions on Removal: The floodplain designation on the Official Zoning Map must not be removed from floodplain areas unless it can be shown that the designation is in error or that the area has been filled to or above the elevation of the regulatory flood protection elevation and is contiguous to

lands outside the floodplain. Special exceptions to this rule may be permitted by the Department of Natural Resources (DNR) if it is determined that, through other measures, lands are adequately protected for the intended use.

5.14.2 Amendments Require DNR Approval: All amendments to this ordinance must be submitted to and approved by the Department of Natural Resources (DNR) prior to adoption.

5.14.3 Map Revisions Require Ordinance Amendments. The floodplain district regulations must be amended to incorporate any revisions by the Federal Emergency Management Agency to the floodplain maps adopted in Section 5.2.2 of this ordinance.

Section IV. Effective Date. This Ordinance shall be in full force and effect from and after its date of passage, adoption, and publication according to law.

Passed and adopted by the City Council of the City of Chaska, Minnesota this 17th day of December, 2018.

Mark Windschitl, Mayor

Attest: _____
Deputy Clerk

ORDINANCE NO. 957

**AN ORDINANCE AMENDING SECTION 15 (DEFINITIONS) OF ORDINANCE NO. 229
(ZONING ORDINANCE)
IN THE CITY OF CHASKA**

MOTION BY COUNCILMEMBER _____, SECOND BY COUNCILMEMBER _____

THE CITY COUNCIL OF THE CITY OF CHASKA DO ORDAIN:

Section I. Section 15 (Definitions) is hereby amended to add the following language:

Base Flood: The flood having a one percent chance of being equaled or exceeded in any given year.

Base Flood Elevation: The elevation of the "regional flood." The term "base flood elevation" is used in the flood insurance survey.

Critical Facilities: Facilities necessary to a community's public health and safety. Examples of critical facilities include hospitals, correctional facilities, schools, daycare facilities, nursing homes, fire and police stations, wastewater treatment facilities, public electric utilities, water plants, fuel storage facilities, and waste handling and storage facilities.

Development: any manmade change to improved or unimproved real estate, including buildings or other structures, mining, dredging, filling, grading, paving, excavation or drilling operations, or storage of equipment or materials.

Farm Fence: A fence as defined by Minn. Statutes Section 344.02, Subd. 1(a)-(d). An open type fence of posts and wire is not considered to be a structure under Section 5 of the zoning ordinance. Fences that have the potential to obstruct flood flows, such as chain link fences and rigid walls, are regulated as structures under Section 5 of the zoning ordinance.

Flood Insurance Rate Map: An official map on which the Federal Insurance Administrator has delineated both the special hazard areas and the risk premium zones applicable to the community. A FIRM that has been made available digitally is called a Digital Flood Insurance Rate Map (DFIRM).

Lowest Floor: The lowest floor of the lowest enclosed area (including basement). An unfinished or flood resistant enclosure, used solely for parking of vehicles, building access, or storage in an area other than a basement area, is not considered a building's lowest floor; provided, that such enclosure is not built so as to render the structure in violation of the applicable non-elevation design requirements of 44 Code of Federal Regulations, Part 60.3.

New Construction: Structures, including additions and improvements, and placement of manufactured homes, for which the start of construction commenced on or after the effective date of this ordinance.

One Hundred Year Floodplain: Lands inundated by the "Regional Flood" (see definition).

Recreational Vehicle: a vehicle that is built on a single chassis, is 400 square feet or less when measured at the largest horizontal projection, is designed to be self-propelled or permanently towable by a light duty truck, and is designed primarily not for use as a permanent dwelling but as temporary living quarters for recreational, camping, travel, or seasonal use. For the purposes of the Flood Protection ordinance, the term recreational vehicle is synonymous with the term "travel trailer/travel vehicle."

Special Flood Hazard Area: A term used for flood insurance purposes synonymous with "One Hundred Year Floodplain."

Start of Construction: includes substantial improvement, and means the actual start of construction, repair, reconstruction, rehabilitation, addition, placement or other improvement that occurred before the permit's expiration date. The actual start is either the first placement of permanent construction of a structure on a site, such as the pouring of slab or footings, the installation of piles, the construction of columns, or any work beyond the stage of excavation; or the placement of a manufactured home on a foundation. Permanent construction does not include land preparation, such as clearing, grading and filling; nor does it include the installation of streets and/or walkways; nor does it include excavation for a basement, footings, piers, foundations, or the erection of temporary forms; nor does it include the installation on the property of accessory buildings, such as garages or sheds not occupied as dwelling units or not part of the main structure. For a substantial improvement, the actual start of construction means the first alteration of any wall, ceiling, floor, or other structural part of a building, whether or not that alteration affects the external dimensions of the building.

Substantial Damage: means damage of any origin sustained by a structure where the cost of restoring the structure to its before damaged condition would equal or exceed 50 percent of the market value of the structure before the damage occurred.

Substantial Improvement: within any consecutive 365-day period, any reconstruction, rehabilitation (including normal maintenance and repair), repair after damage, addition, or other improvement of a structure, the cost of which equals or exceeds 50 percent of the market value of the structure before the "start of construction" of the improvement. This term includes structures that have incurred "substantial damage," regardless of the actual repair work performed. The term does not, however, include either:

- a) Any project for improvement of a structure to correct existing violations of state or local health, sanitary, or safety code specifications which have been identified by the local code enforcement official and which are the minimum necessary to assure safe living conditions, or
- b) Any alteration of a "historic structure," provided that the alteration will not preclude the structure's continued designation as a "historic structure." For the purpose of this ordinance, "historic structure" is as defined in 44 Code of Federal Regulations, Part 59.1.

Section IV. Effective Date. This Ordinance shall be in full force and effect from and after its date of passage, adoption, and publication according to law.

Passed and adopted by the City Council of the City of Chaska, Minnesota this 17th day of December, 2018.

Mark Windschitl, Mayor

Attest: _____
Deputy Clerk

REQUEST FOR ACTION CHASKA CITY COUNCIL 12/17/18

Subject: Ess Lot & Ernst Home – Concept Plan

Applicant: Talle & Associates, Inc.

Location: 217 Walnut Street and 211 Walnut Street

Case No.: 2018-36

Synopsis: Applicant seeks to obtain approval of a concept plan to construct a new apartment building on 217 Walnut Street and restore the Ernst Home for apartment units

Prepared By: Elizabeth Hanson

Staff Recommendation: Adopt Resolution Approving the Request

BACKGROUND

In the middle of 2014, the City approved the relocation of the Riedele House (Ernst House) from the Firemen's Park lot to the empty lot at 211 Walnut Street to help aid in the redevelopment efforts of Firemen's Park. The home has since been relocated and has been sitting vacant on this lot for some time.

In late 2014, a fire caused major damage to the Ess House at 217 Walnut Street, which is on the lot just north of the Ernst House. In 2015, the City stepped in to purchase it, with the express goal of saving the building. The City went through two grant cycles (2015 & 2016) with the State Historic Preservation Office (SHPO) in hopes of obtaining significant funds to help save the home. The City was unsuccessful in both of these grant applications and thus had no other option but to demolish the home, which was done in 2017.

The City currently owns both parcels. The City has been marketing the Ess lot and Ernst Home for redevelopment so that the Ess lot can be built on and the Ernst House can be rehabbed.

PROJECT GOALS

The developer has identified the following goals below for this project:

- Add high-quality rental housing to the town center to create new walkable housing options for residents
- Create an attractive and cohesive streetscape along Walnut that would help connect the town center to its historic commercial corridor;
- Integrate attractive landscape features to blend in with the natural environment;
- Contribute to the historic preservation of the city's architectural heritage.

CURRENT PROPOSAL

The applicant, Talle & Associates, Inc., is requesting approval of a concept plan to combine the two existing lots (211 and 217 Walnut Street) and incorporate seven residential rental units: two units in the renovated Ernst House with private yards, three new construction townhomes with private yards, and two new construction apartments above the parking garages. One garage and one surface parking space would be provided for each 2-bedroom unit.

Adjacent properties

The site is bound on the north by commercial, to the west by an alleyway and commercial, the south by a city-owned parking lot, and the east by Walnut Street and residential.

Existing Conditions

The Ess lot (0.2 acres) and Ernst Home lot (0.2 acres) together are 0.4 acres in total. The Ess lot is currently vacant and used to house the Joseph Ess House. In 2014 a fire caused significant damage to the home and it was subsequently demolished in 2017. The Ernst Home was originally located on the Firemen's Park lot but was subsequently relocated to 211 Walnut Street to aid in the redevelopment of the park. It has been sitting vacant on 211 Walnut Street since 2015.

Land Use

The two lots are currently in the Downtown Commercial (C-3) zoning district. This zoning district allows for apartments.

Layout/Transportation/Sidewalks

Currently, the available vehicle access points for the property are in the rear from the alleyway via a small parking lot; there is a parking garage also situated near the rear of the property that will provide an interior stall for each apartment unit. The alleyway gains access from 3rd Street East, 2nd Street East and from the City-owned parking lot to the south. Both the Ernst Home and Ess lot will front Walnut Street. Sidewalks are proposed that will connect each unit to the sidewalk along Walnut Street. There is a sidewalk that runs between the Ernst Home and proposed townhome building to the north. This sidewalk also provides access to the rear of the property to connect to the parking garage, apartment units over the parking garage, and parking lot.

Paseo

It should be noted that as a part of the Downtown Master Plan, the paseo concept was mentioned as a part of the alleyway in the rear of these lots. Specifically, *"Main Street" will be complemented by attractive "Town Center" cross-streets, as well as the Brick City Paseo paralleling it to the east and west.* The paseo concept was a plan to mitigate noise, buffer and provide a beautiful walk for pedestrians. The alleyway behind the businesses fronting Highway 41 was targeted as a paseo opportunity to give pedestrians an alternative versus walking down the busy highway. HKGI put together a schematic design for the paseo that runs in between this block that has been attached as a supplement to this packet.

Because of this paseo concept, it will be important that the west side of this lot, which abuts the paseo, shows an appropriate edge. One area of concern from staff is the relationship between the cars parking in the surface parking lot and the paseo. Due to the limited space between the parking lot and paseo it appears that larger vehicles may encroach into the

alleyway/paseo. Staff will require the applicant to provide an analysis of this edge via plans and section drawings to show how they will be providing an appropriate relationship between their site and the paseo during their preliminary submittal.

Utilities

Sewer and water utilities are available to serve the site.

Setbacks

The setbacks will be generally consistent with the surrounding area in the C-3 zoning district. Namely, the front yard setback is 0 feet, however the proposed townhome building is showing a 13.5 foot front setback, consistent with the Ernst home. The rear yard setback should be 20 feet. The side yard setback is 3 feet. The applicant will have to ensure that the smaller setbacks on the north side of the site and between the buildings meet any building code requirements for fire rating and etc.

Architecture

The architecture of the new construction will be very important for this project as it is a site that is located in downtown Chaska and also a national district (Walnut Street Historic District). The Ernst Home will be relatively unchanged on the exterior, with the exception of maintenance work to secure the structure and front porch. An exterior staircase is proposed on the rear (west side) of the Ernst Home to provide access to the second floor apartment unit. This element should be designed in a way that is minimal and compatible with the structure in terms of design and material. Typically exterior staircases on historic homes have been constructed of wood or steel and painted to fit in with the overall look of the building. The applicant will need to provide more information on this in their preliminary submittal.

The townhome building to the north is proposing to be a 3-unit building with two-stories, to match the Ernst Home. Each unit will have their own exterior access (one in the front and one in the rear). The units will be two-story in this building. A Chaska brick-blend is proposed as the main material on this building, which staff commends. The Ernst Home is made entirely of Chaska brick and there are other multiple buildings within the Walnut Street District that are Chaska brick so reinforcing this material and color palette on this building is appropriate. The applicant has provided two exterior options (Option A and Option B) for the building as a part of this concept plan. The purpose of this was to provide options for the client (Talle & Associates) but also to the Commissions for them to react to. The HPC has already reviewed the two options and has concluded that they prefer Option A, which was the more residential looking elevation. The HPC believed Option B was too institutional looking and not appropriate for the use or district.

There is a parking garage proposed in the rear of the property that will house 7 parking stalls on the first floor, and two apartment units on the second floor. The applicant has not provided an elevation of this structure at this point, however, have indicated that it will not be Chaska brick but will be designed to fit in with the Ernst Home and Townhome building. Each dwelling unit will have their own private staircase leading up to their unit; these staircases are accessible from their parking garage stall and also from the exterior. As mentioned before this building will be the closest building facing the alleyway/paseo, and thus will be significant in terms of the design and architecture provided on its west façade. Staff will stress the importance of providing 360-degree architecture on this building to ensure its western edge is aesthetically

pleasing as well as the southern edge as it abuts a public parking lot. That would also include looking at qualitative garage doors that provide an appealing edge.

Staff would stress the notion of exploring traditional downtown Chaska details in the new buildings more. These details are best described in the following photos:



The applicant should continue to refine the above noted items so as to create a complementary appearance with the historic context. Staff will continue to work with the applicant on these items as the overall design should achieve a lasting impression on the fabric of downtown Chaska.

Landscaping

Landscaping will be required for this site. Staff would like to see how the front area of the site can be landscaped to provide an aesthetically pleasing edge to the Walnut Street District. The landscaping shall be done in a way that helps complement the site and provide a nice entrance into the units. This should also be addressed in some manner on the western side of the site. It should also meet section 9.6 of the zoning ordinance in terms of species, quantity and size.

Parking

The parking proposed will provide two parking spaces for each unit (one parking garage stall and one surface parking stall), except for the one-bedroom unit which will have access to one parking garage stall. In total, there will be 13 on-site parking stalls. Staff finds that this meets the parking requirements for this type and size of use. Additional on-street parking is provided in front of the buildings.

Surface Parking Lot & Future Parking Ramp

The City of Chaska is currently working on ways in which they can provide more public parking in downtown, specifically as it relates to the spaces that will be lost as a result of the Highway 41 improvements proposed around the year 2021. The City has identified the City-Owned parking lot south of the Ernst Home as an area for possible expansion and has for some time. There have been several renditions of how the parking would expand in this area; some shown being over the Ernst lot (an attachment in your packet shows these various renditions). A

general expansion plan/direction has been identified, and this expansion would essentially be an additional level added on top of a portion of this existing public surface parking lot. In order to access such an expansion it would have to come from the north on the Ernst Home site due to the grades that can be achieved there. Because of this it will be important for the applicant to be aware of these future improvements and how it could potentially connect into their lot/surface parking lot. The City will need to retain an easement over the surface parking lot on the Ernst site to secure accessibility to the future parking ramp. The applicant will also have to work with the City to understand what structural and elevation details will need to be identified on the southern edge of their site to ensure future construction of a parking ramp is achievable.

Platting

This site will have to undergo preliminary and final plat. Currently the lot is showing to encroach into the City-owned parking lot to the south. The plat will have to correct this encroachment. The City currently owns the site and will ultimately be selling it to the applicant, therefore, they City and applicant will have to work to achieve a plat that makes sense for the site and the City's needs.

"Contributing" Nomination in the Walnut Street Historic District

It should also be noted that staff is actively working with the reputable architecture firm MacDonald and Mack to undergo the nomination process to get the Ernst Home on the "Contributing" properties list for the Walnut Street Historic District. The purpose of this would be to get the property under National designation so that it can be eligible for tax credits from the State. This is a positive direction for the property and can help aid in this project moving forward, but also bring more substance to the National District.

HPC Meeting December 4th, 2018:

The City and applicant conducted a Heritage Preservation Commission meeting on Tuesday, December 4, 2018. The purpose of this meeting was to address the project as it relates to this historic structure, Ernst Home, and the Walnut Street Historic District. The HPC were favorable to the proposal and requested that additional views of the project are provided during the formal Site Alteration Permit (SAP) request. They also stated that they preferred Option A (more residential looking) over Option B (more contemporary looking) for the exterior look of the townhome building.

Deadline for Agency Action

The City of Chaska received the complete application for this request on Tuesday, November 5th, 2018. Pursuant to Minnesota State Statutes the City is to act on this request by **Friday, January 4th, 2019 (60 days)**, however the City can provide the petitioner with a written letter for an additional 60-day review period for further review if so needed. This additional review period can extend to Tuesday, March 5th, 2019. The City may, with the petitioner's consent, extend the review period beyond the Tuesday, March 5th, 2019 date for an additional 60 days. Lastly, if the City denies the petitioners request "... it must state in writing the reasons for the denial at the time it denies the request."

Conclusion

The proposal is an appropriate request for the area and re-use of the Ernst Home. Staff will continue to work with the applicant to ensure the project moves forward in an appropriate manner.

PLANNING COMMISSION ACTION TAKEN 12/12/18:

Motion to recommend to City Council approval of the Concept Plan for 7 apartment units on the Ess Lot and Ernst Home, subject to the following conditions:

1. Approvals shall be based on the following graphic exhibits:
 - a. Project Narrative (pgs 1-2), prepared by Talle & Associates, dated November 2, 2018
 - b. Existing Site Plan (E001), prepared by U+B Architecture & Design, Inc., dated November 5, 2018
 - c. Proposed Site Plan (P001), prepared by U+B Architecture & Design, Inc., dated November 5, 2018
 - d. Proposed Second Floor (P002), prepared by U+B Architecture & Design, Inc., dated November 5, 2018
 - e. Renderings (pgs 1-2), prepared by U+B Architecture & Design, Inc.
 - f. Ernst House (A111), prepared by U+B Architecture & Design, Inc., dated August 17, 2018
 - g. Ernst House (A112), prepared by U+B Architecture & Design, Inc., dated August 17, 2018
 - h. Ernst House (A100), prepared by U+B Architecture & Design, Inc., dated August 17, 2018
 - i. Ernst House (A101), prepared by U+B Architecture & Design, Inc., dated August 17, 2018
 - j. Ernst House (A102), prepared by U+B Architecture & Design, Inc., dated August 17, 2018
2. Provision of an analysis on the qualities of the edge and spatial relationship between the surface parking lot and alleyway/paseo on the western edge of the site to be provided during preliminary submittal.
3. Provision of 360-degree architecture be provided on the west and south facades of the parking garage and apartment building.
4. Provision of multiple views be provided of the proposed site and buildings to be submitted at time of preliminary submittal.
5. Provision that traditional historic Chaska details, such as but not limited to, brick detailing and arched windows are explored further in the townhome and parking garage buildings to be submitted at preliminary submittal.
6. Provision that modular face brick is used for all brick applications.
7. Provision that mechanical equipment will be fully screened from view.
8. Provision that 4'x4' brick mockups for all Chaska brick blends are provided on site and reviewed and approved by the Planning Department prior to application.
9. Provision of decorative garage doors on the parking garage building are used.
10. Provision of an approved Site Alteration Permit by the HPC for the Ernst Home and Ess Lot prior to final submittal.
11. Provision that future construction of a City-owned parking ramp is achievable over the City-owned parking lot and can gain access from the south portion of this site through necessary access easements.
12. Compliance with applicable zoning requirements, in particular Chapter 9 (Special Regulations).
13. Provision that building code is adhered to for all buildings in terms of fire rating, etc.

CITY COUNCIL ACTION REQUESTED

Motion to adopt Resolution No. 2018-148 approving the Concept Plan for 7 apartment units on the Ess Lot and Ernst Home (PC#2018-36).



memo

To: Liz Hanson, City Planner
From: Laura Russ, Talle & Associates
CC: Nate Golin, U + B Architecture
Date: November 2, 2018
Re: Concept Plan Project Narrative for Ernst House Redevelopment Parcel

Thank you for working with us to create a suitable proposal for the Ernst House Redevelopment Project. We are pleased with the concept we have developed with U + B Architecture and excited about the prospect of bringing this project to fruition.

While developing a Site Concept, we have worked through over a dozen different options to address our core project goals and guiding principles:

- add high-quality rental housing to the Town Center to create new walkable housing options for residents;
- create an attractive and cohesive streetscape along Walnut that would help connect the Town Center to its historic commercial corridor;
- integrate attractive landscape features to blend in with the natural environment;
- contribute to the historic preservation of the city's architectural heritage.

The proposed concept combines the two existing lots and includes seven residential rental units: two in the renovated Ernst House with private yards, three new construction townhomes with private yards, and two new construction apartments above the parking garages. One garage and one surface parking space would be provided for each 2-bedroom unit. Please note that although we are confident in our site plan conceptually, an updated survey and related due diligence has not yet been completed to account for possible soil issues, utility easements, etc. that could potentially impact some features.

The plan maximizes the site amenities by efficiently connecting to the alley, providing a consistent streetscape, and ensuring well-maintained space by minimizing internal and external common areas. Additionally, it allows for appropriate accessibility, trash removal, and circulation from the alley. Although the exterior renderings provided are conceptual in nature, we anticipate a continuation of the Chaska brick on the new townhomes to create a cohesive streetscape. This also allows for the historic house to be viewed from all sides, takes advantage of the grade to offer accessible but private frontages, and hides the parking in the back. The

integrity of the exterior of the Ernst House would be maintained, although further evaluation by a structural engineer will be needed to confirm sufficient structural stability.

The units would be finished at an above-grade level and would include in-unit washer/dryers, high quality laminate wood flooring, and natural or manufactured stone countertops. The Ernst House units would retain their historic brick features and include an efficient layout. Average rents are anticipated to be \$2000 per month.

Through both the site plan and design, the project contributes to and reinforces Chaska's Mission Statement and its core strategies by providing housing options for residents who currently have few options for new and walkable housing options. Residents who may no longer wish to maintain a home but want to stay in the community and those that are starting a new household and want to maintain easy access to urban amenities within a small-town community will find this new housing option appealing. For neighbors, connecting the commercial historic core to the Town Center with an appealing and well-scaled streetscape will provide a more walkable and accessible connection. For taxpayers, transforming an underused parcel and creating value will contribute to the tax base well into the future.

We have already invested considerable resources in working with a historically sensitive architecture firm that has a history of working well with the City and are hopeful to move forward. We are confident that our concept could help to create high-quality housing in a walkable and vibrant town center location that all residents of Chaska would welcome.



U+B architecture & design, inc.
2609 Aldrich Avenue South
Suite 100
Minneapolis, Minnesota 55408
T | 612-870-2538
www.uplusb.com

Project Contacts

Nate Golin, AIA
C | 612-384-1405
nate.golin@uplusb.com

Concept Site Plan

11/5/18

Not For Construction

**Chaska
Development**

211 North Walnut Street
Chaska, MN 55318
Project: 2018007_211N

Drawings Issued **Date**

I hereby certify that this plan, specification or report was prepared by me or under my direct supervision and that I am a duly Licensed Architect under the laws of the State of Minnesota

Signature

Printed Name

Registration Number

EXISTING SITE PLAN

E001



U+B architecture & design, inc.
2609 Aldrich Avenue South
Suite 100
Minneapolis, Minnesota 55408
T | 612-870-2538
www.uplusb.com

Project Contacts

Nate Golin, AIA
C | 612-384-1405
nate.golin@uplusb.com

Concept Site Plan
11/5/18
Not For Construction

Chaska Development
211 North Walnut Street
Chaska, MN 55318
Project: 2018007_211N

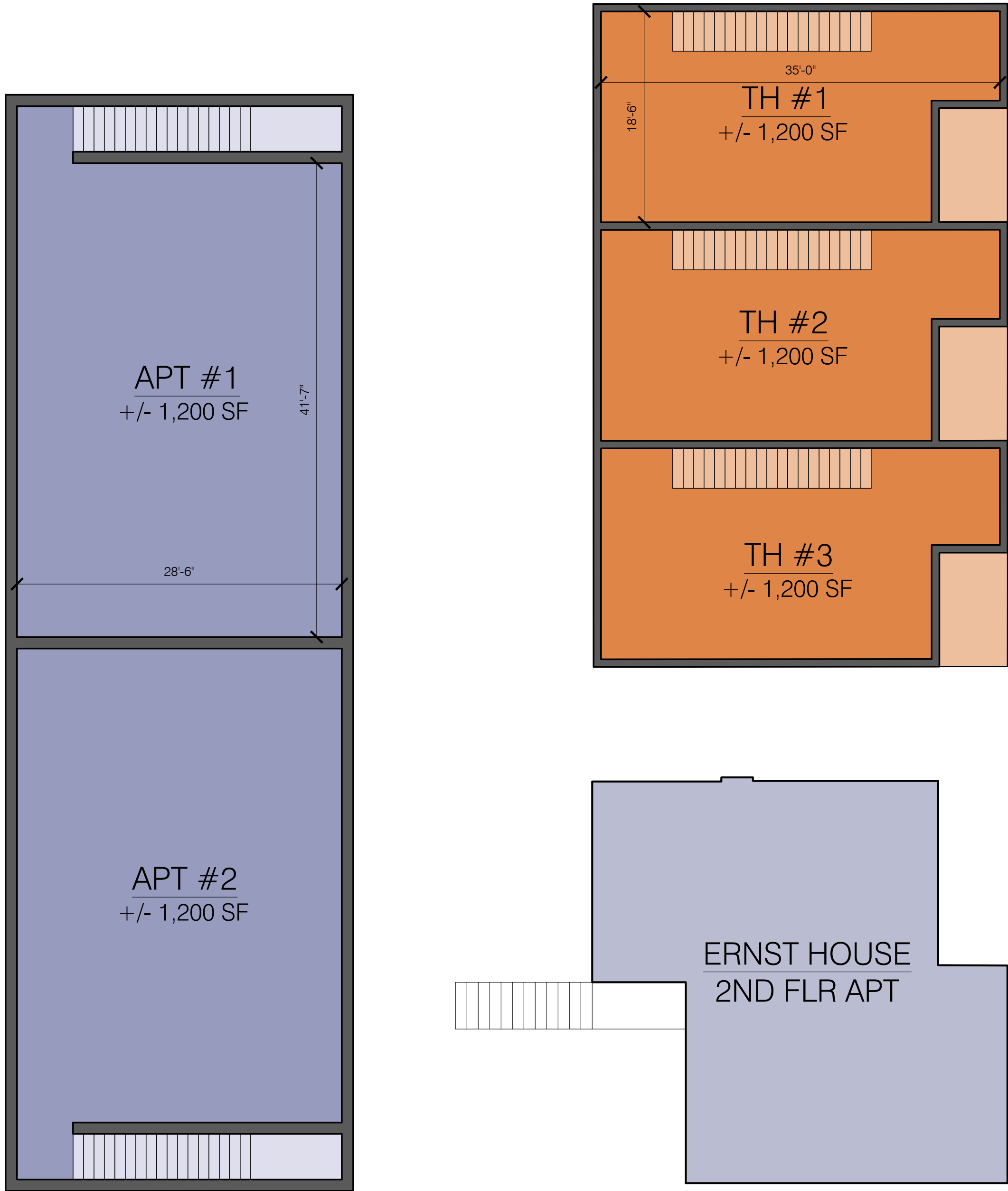
Drawings Issued	Date
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I hereby certify that this plan, specification or report was prepared by me or under my direct supervision and that I am a duly Licensed Architect under the laws of the State of Minnesota

Signature
Printed Name
Registration Number

PROPOSED SITE PLAN

P001



1 PROPOSED SECOND FLOOR
P002 1/8" = 1'-0"

SUMMARY:	
RESIDENTIAL UNITS	
ERNST HOUSE	2 UNITS
TOWNHOMES	3 UNITS
APARTMENTS	2 UNITS
TOTAL	7 UNITS
PARKING (GARAGE)	
ERNST HOUSE (1 GARAGE/UNIT)	2 SPACES
TOWNHOMES (1 GARAGE/UNIT)	3 SPACES
APARTMENTS (1 GARAGE/UNIT)	2 SPACES
GARAGE RENTAL UNIT TOTAL	7 SPACES
PARKING (SURFACE)	
ERNST HOUSE (0.86 PER UNIT)	1.7 SPACES
TOWNHOMES (0.86 PER UNIT)	2.6 SPACES
APARTMENTS (0.86 PER UNIT)	1.7 SPACES
GARAGE RENTAL UNIT TOTAL	6 SPACES
TOTAL DEVELOPMENT PARKING	13 SPACES
SQUARE FOOTAGE RENOVATION	
ERNST BASEMENT	1043 GSF
ERNST FIRST FLOOR	1136 GSF
ERNST SECOND FLOOR	1150 GSF
ERNST HOUSE TOTAL	3529 GSF
SQUARE FOOTAGE NEW CONSTRUCTION	
TOWNHOMES FIRST FLOOR	1992 GSF
TOWNHOMES SECOND FLOOR	1992 GSF
TOWNHOMES TOTAL	3984 GSF
SQUARE FOOTAGE COVERED GARAGE STRUCTURE AND APARTMENTS ABOVE	
GARAGE AREA INCL. STAIRS	2352 GSF
GARAGE DOORS	4 @ 18'-0" WIDE
APARTMENT AREA ABOVE GARAGE	2948 GSF
SITE ELEMENTS/ QUANTITIES	
GRASS AREA	4250 SF
SIDEWALKS	2300 SF
SITE CONCRETE STAIR TREADS	15 TREADS
RETAINING WALLS	38 LINEAR FEET
FENCING	275 LINEAR FEET
CONCRETE CITY SIDEWALK	668 SF
ASPHALT PARKING AREA	3674 SF
CURB AND GUTTER	235 LINEAR FEET
NEW TREX DECKING	376 GSF
CONCRETE PORCHES	176 GSF

U+B architecture & design, inc.
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Project Contacts

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C | 612-384-1405
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Concept Site Plan
11/5/18
Not For Construction

Chaska Development
211 North Walnut Street
Chaska, MN 55318
Project: 2018007_211N

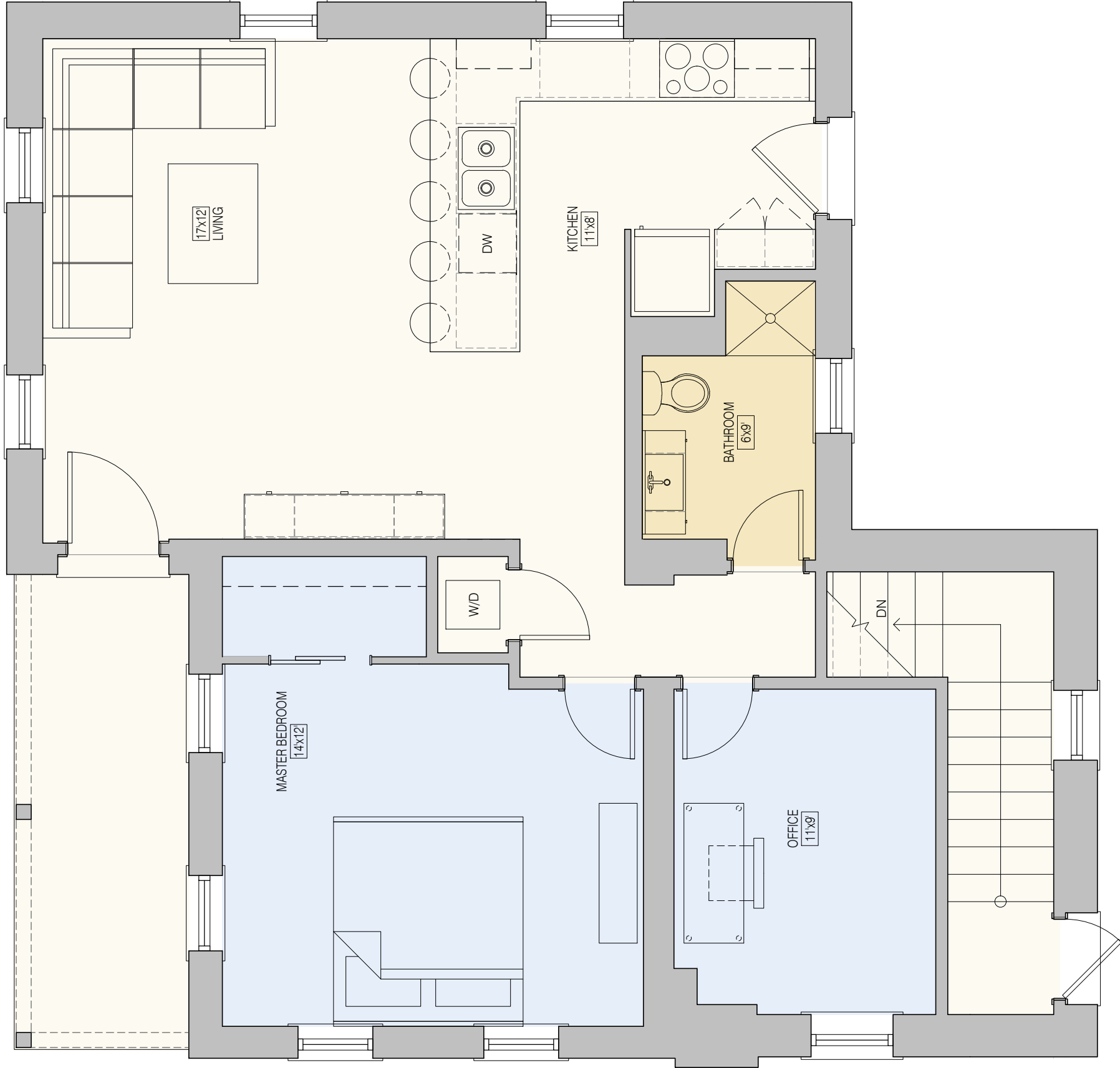
Drawings Issued	Date
I hereby certify that this plan, specification or report was prepared by me or under my direct supervision and that I am a duly Licensed Architect under the laws of the State of Minnesota	
Signature	
Printed Name	
Registration Number	

PROPOSED SECOND FLOOR

P002







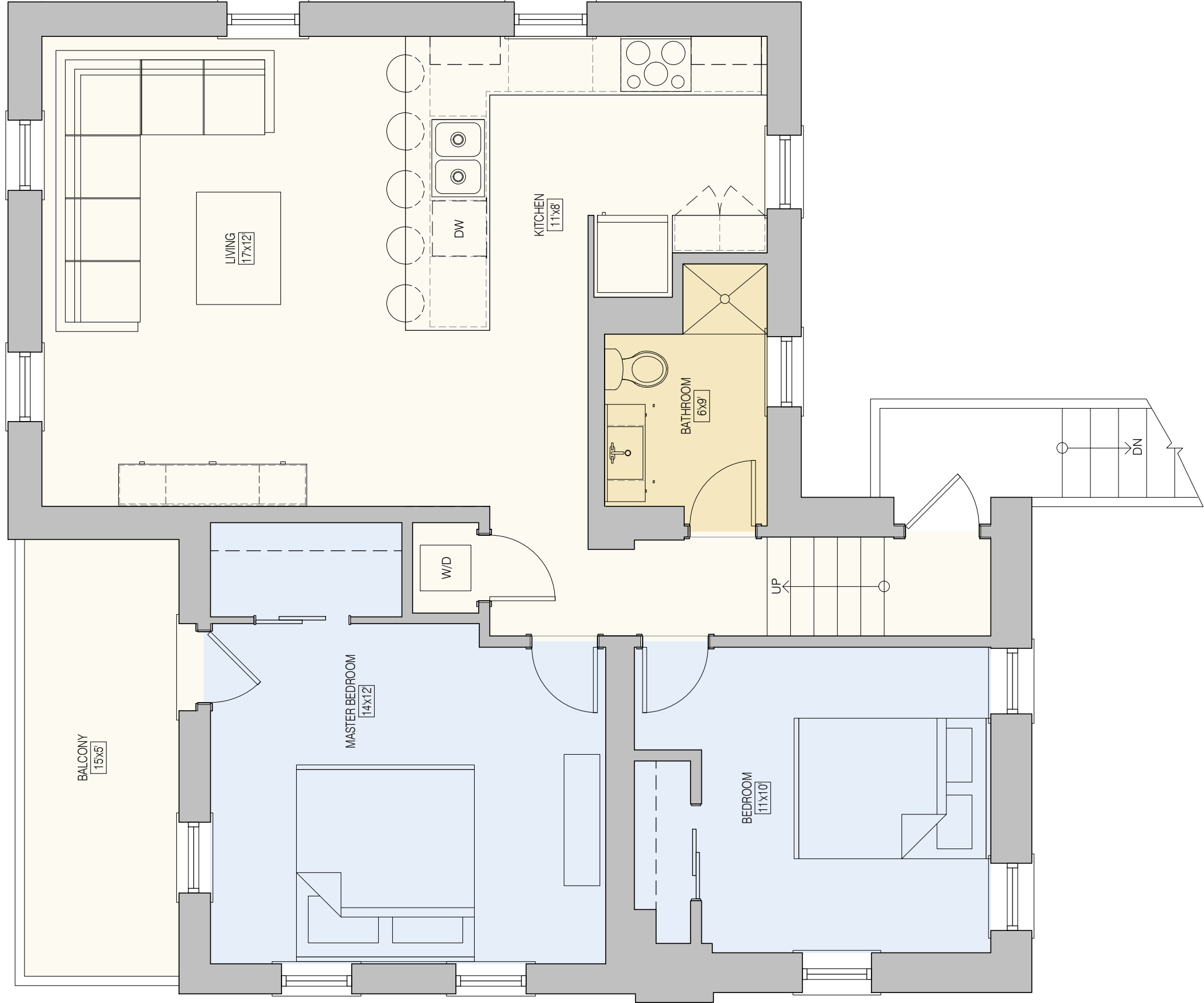
01 PRELIMINARY FIRST FLOOR PLAN
A111
1/4" = 1'



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Suite 100
Minneapolis, Minnesota 55408
T | 612-870-2538
www.uplusb.com

Chaska Development
211 North Walnut Street
Chaska, MN 55318

Ernst House - A111
8/17/2018



01 PRELIMINARY SECOND FLOOR PLAN
A112
1/4" = 1'

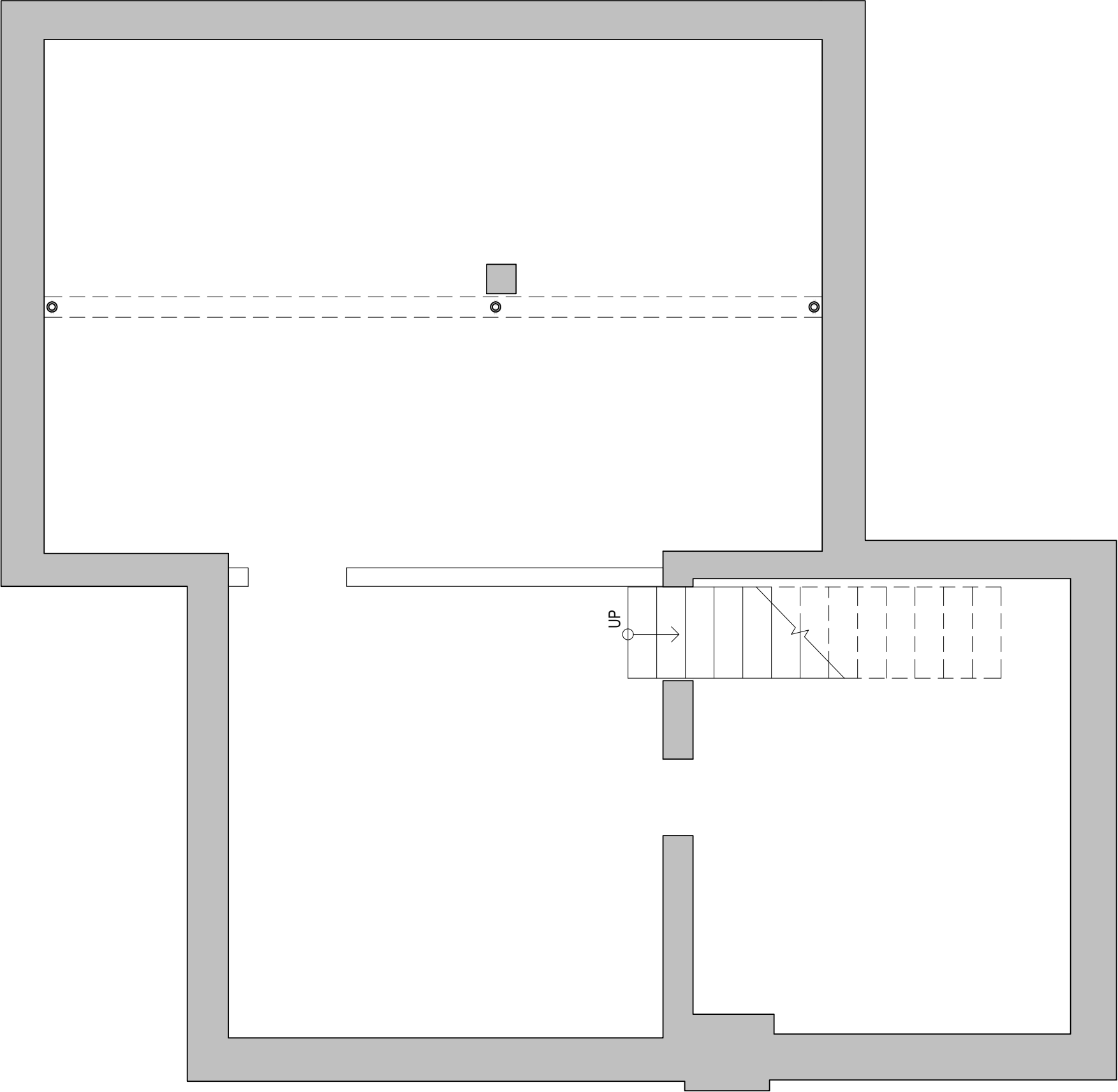


Ernst House - A112
8/17/2018

Chaska Development
211 North Walnut Street
Chaska, MN 55318

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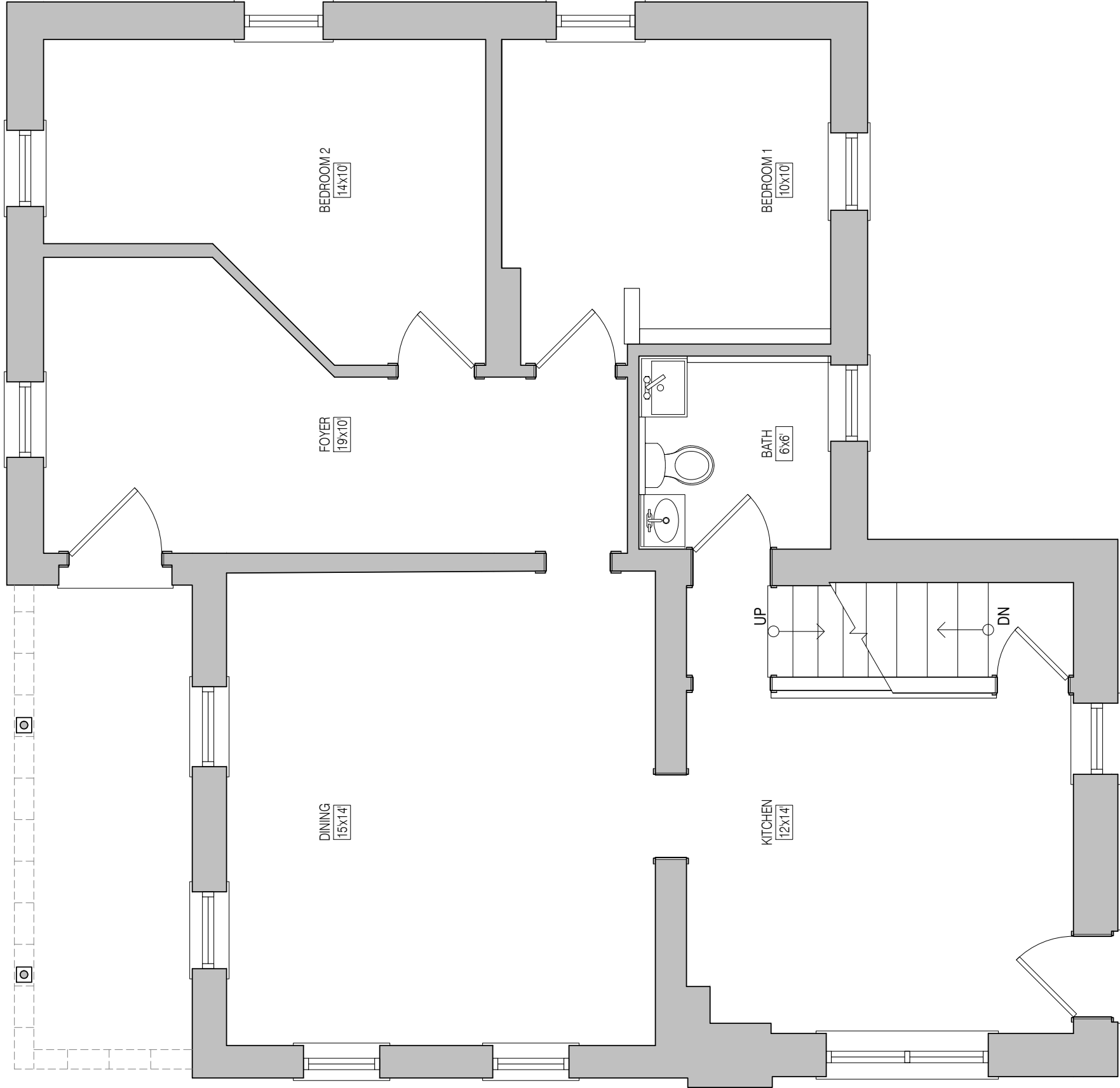
01
A100

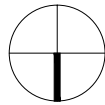
EXISTING BASEMENT PLAN

1/4" = 1'

NORTH

UHB architecture & design, inc. 2609 Aldrich Avenue South Suite 100 Minneapolis, Minnesota 55408 T 612-870-2538 www.uplusb.com	Ernst House - Chaska Apartments 211 North Walnut Street Chaska, MN 55318	Ernst House - A100 8/17/2018
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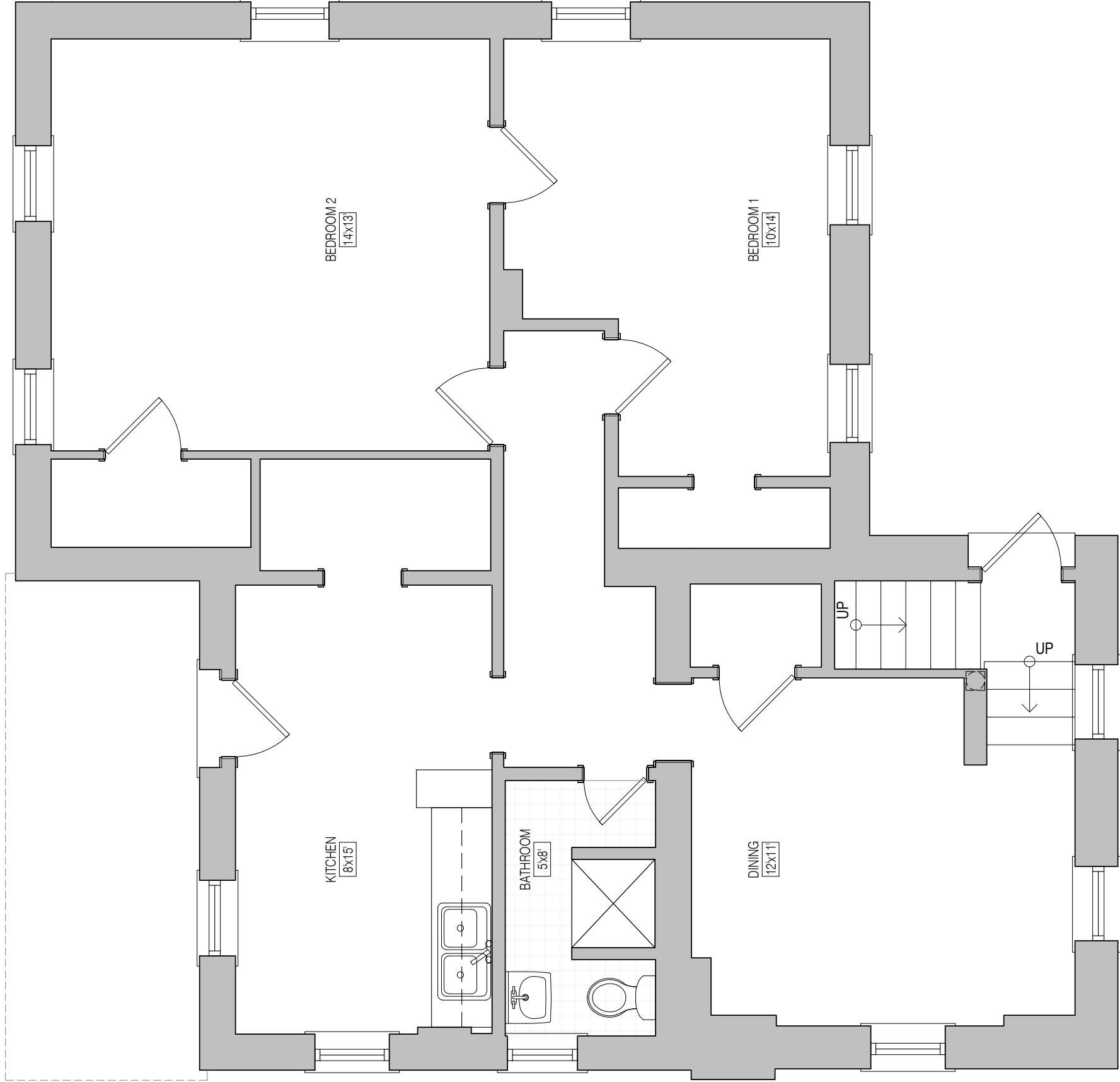


NORTH

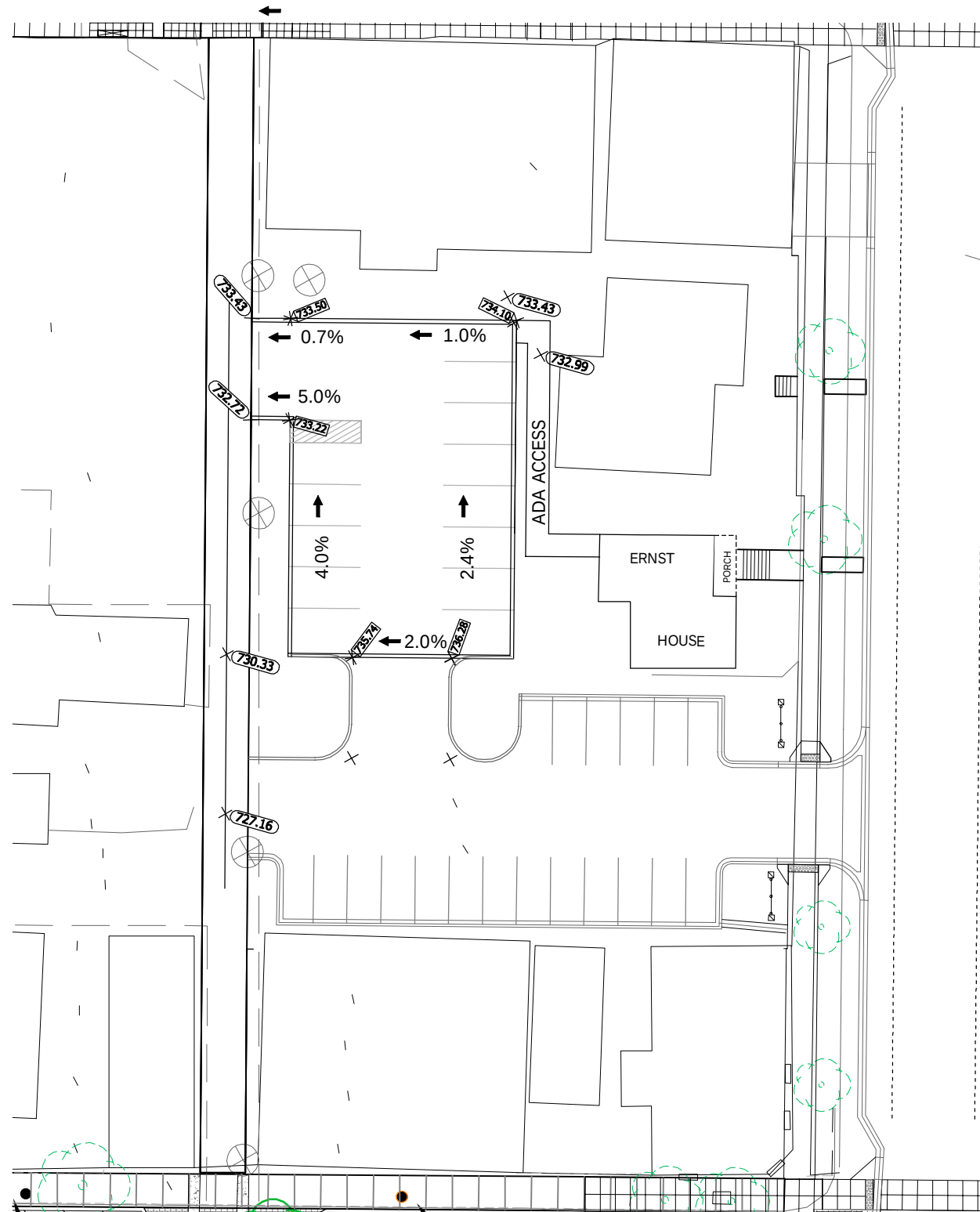
01 EXISTING FIRST FLOOR PLAN

A101

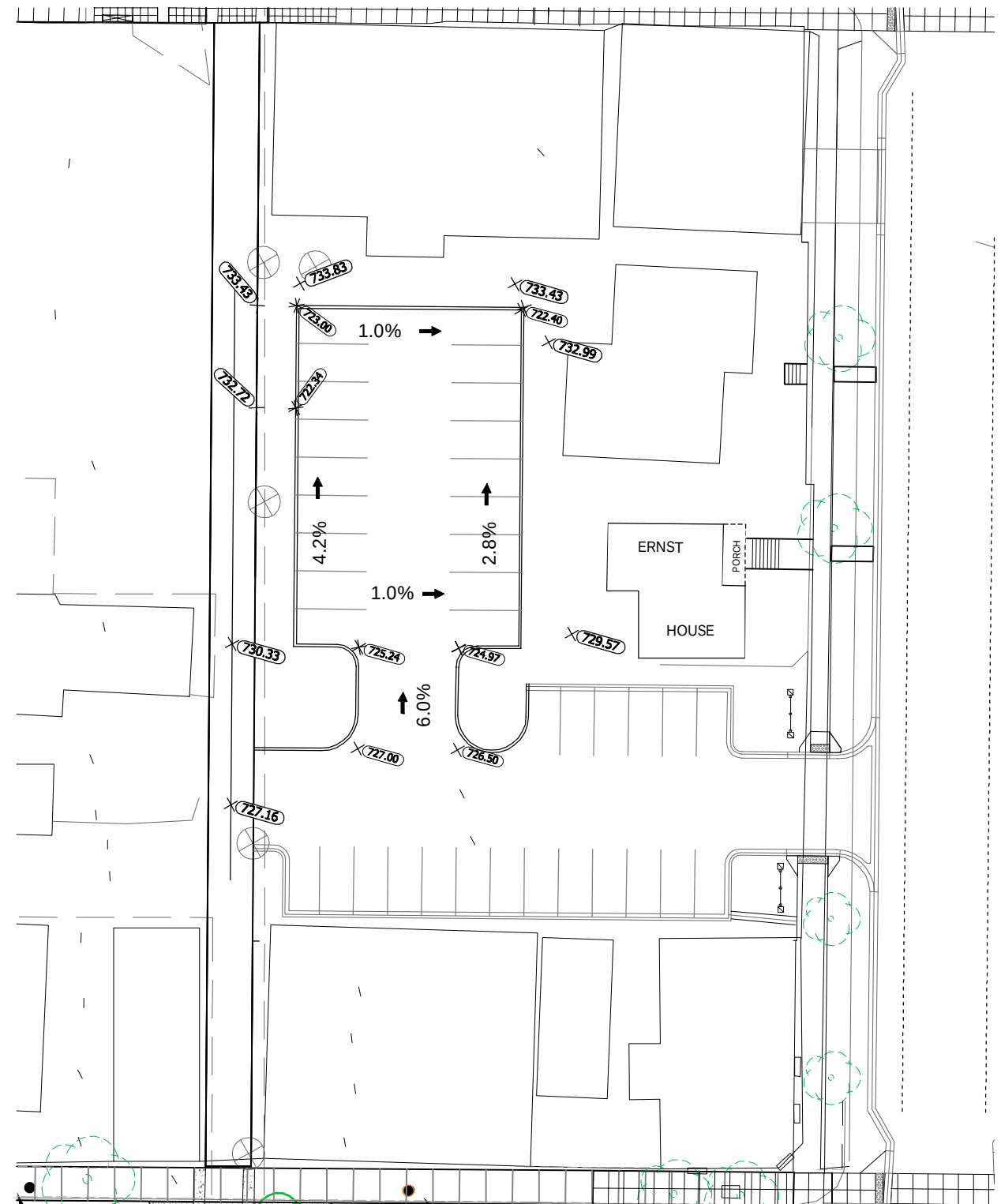
1/4" = 1'



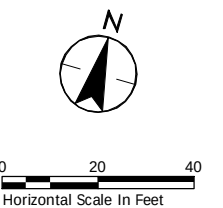
01 EXISTING SECOND FLOOR PLAN
1/4" = 1'



ABOVE GROUND PARKING



UNDERGROUND PARKING



OPTION 2

CITY OF CHASKA

TH41 DOWNTOWN OFF-STREET PARKING ALTERNATIVES

8. Adopt Resolution 2018-148,...

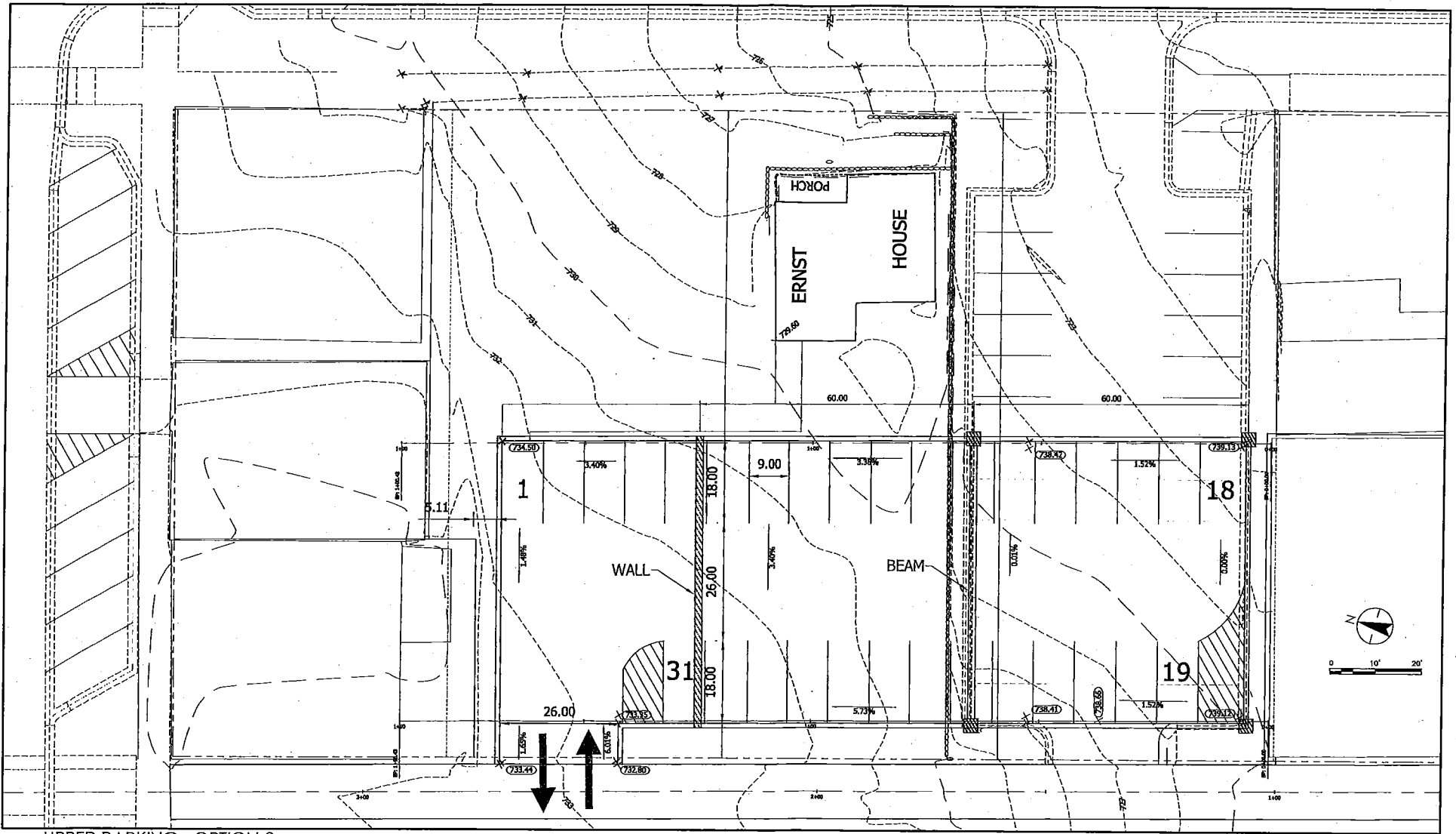
Page 20 of 29

Packet Page 353 of...

DATE: MARCH 2017

PROJ. NO.: 193800229

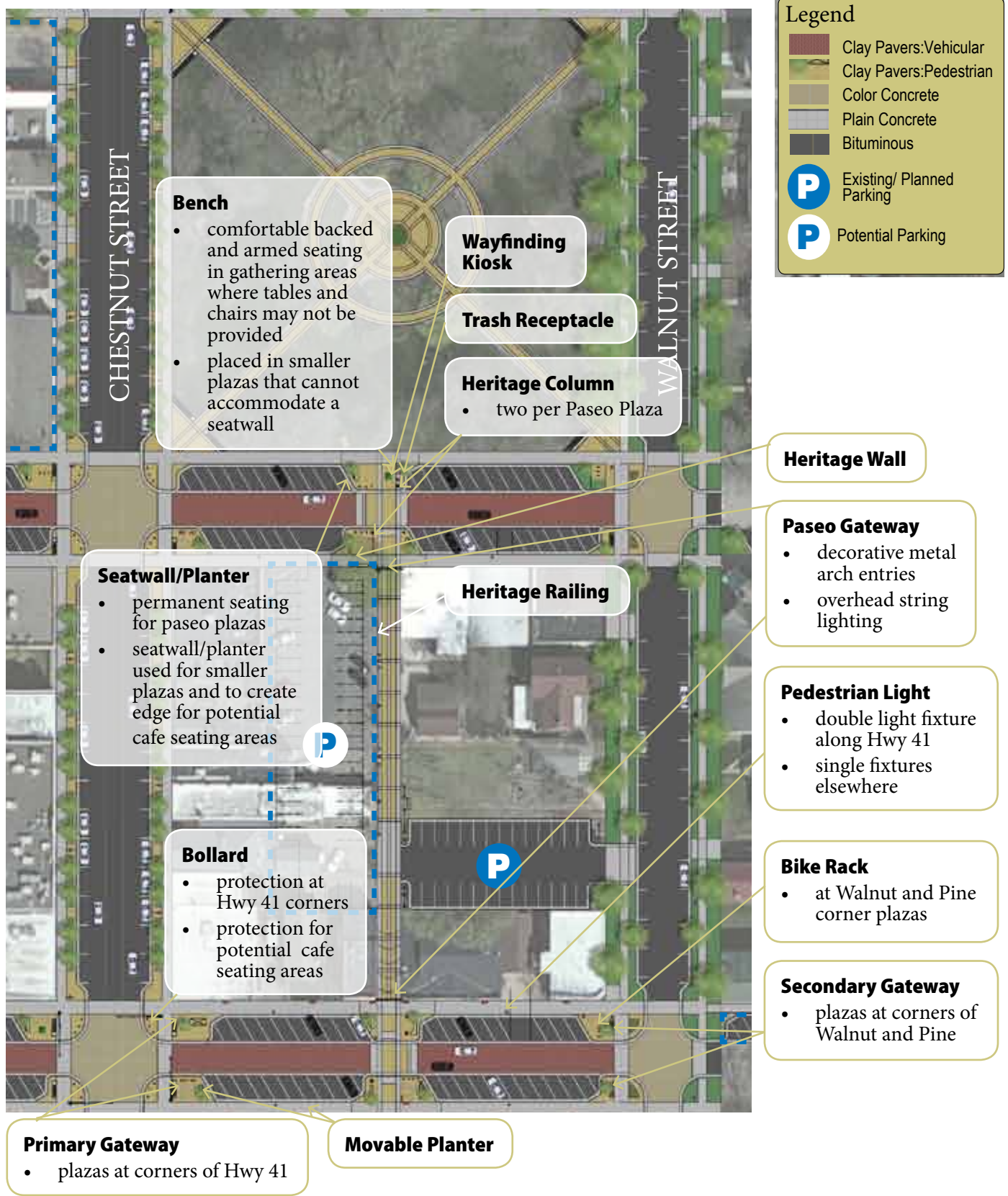
FIGURE 2



UPPER PARKING - OPTION 2

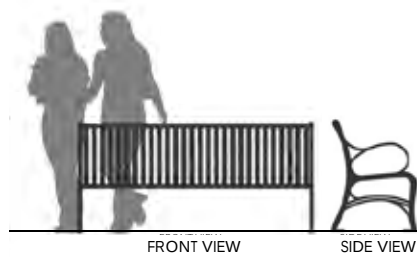
Streetscape Plans by Quadrant: Southeast

Chestnut & Walnut between 4th and 2nd Streets



Streetscape Design Features

Seating



Bench

- black metal for historic character
- used to offer comfortable backed and armed seating in areas of gathering where tables and chairs may not be provided
- provide trash receptacles near benches and other gathering areas

Bike Rack



Seatwall with Planter

- constructed of historic Chaska materials (brick and limestone)
- pedestrian safety
- doubles as seating
- provides tree/planting space
- place 3 ft to curb

Seatwall

- constructed of historic Chaska materials (brick and limestone)
- pedestrian safety
- doubles as seating
- place 3 ft to curb

Furnishings



Bike Rack

- reflect historic iron railing posts
- can be used to define edges
- placement at edges to encourage walking within district
- typically spaced 5 ft front to back, 3 ft apart

Movable Planter: Rectangular & Square

- square and rectangular planters to reflect Ess Foundry ironworks heritage
- planters can be moved to define gathering areas seasonally as needed
- planters are flexible way to add color to streetscape as desired
- can be added as desired yearly

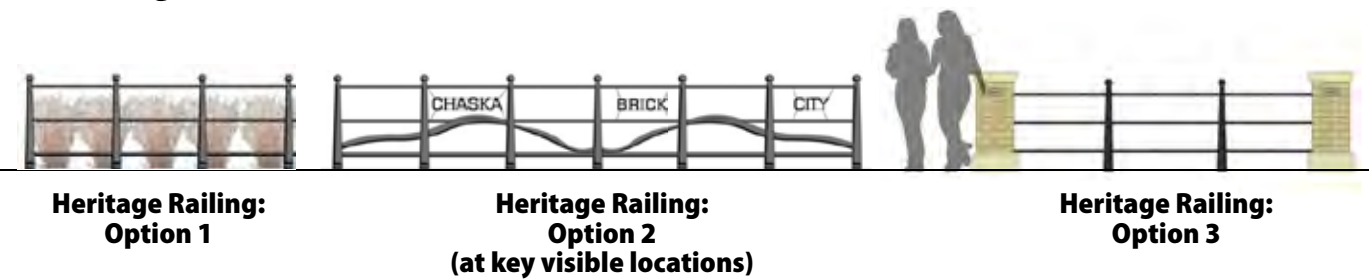
Bollard

- reflect historic iron railing posts
- pedestrian protection
- used to define edges
- typically spaced 3 ft apart, 3 ft off curb

Trash Receptacle

Streetscape Design Features

Railing



Street Gateway

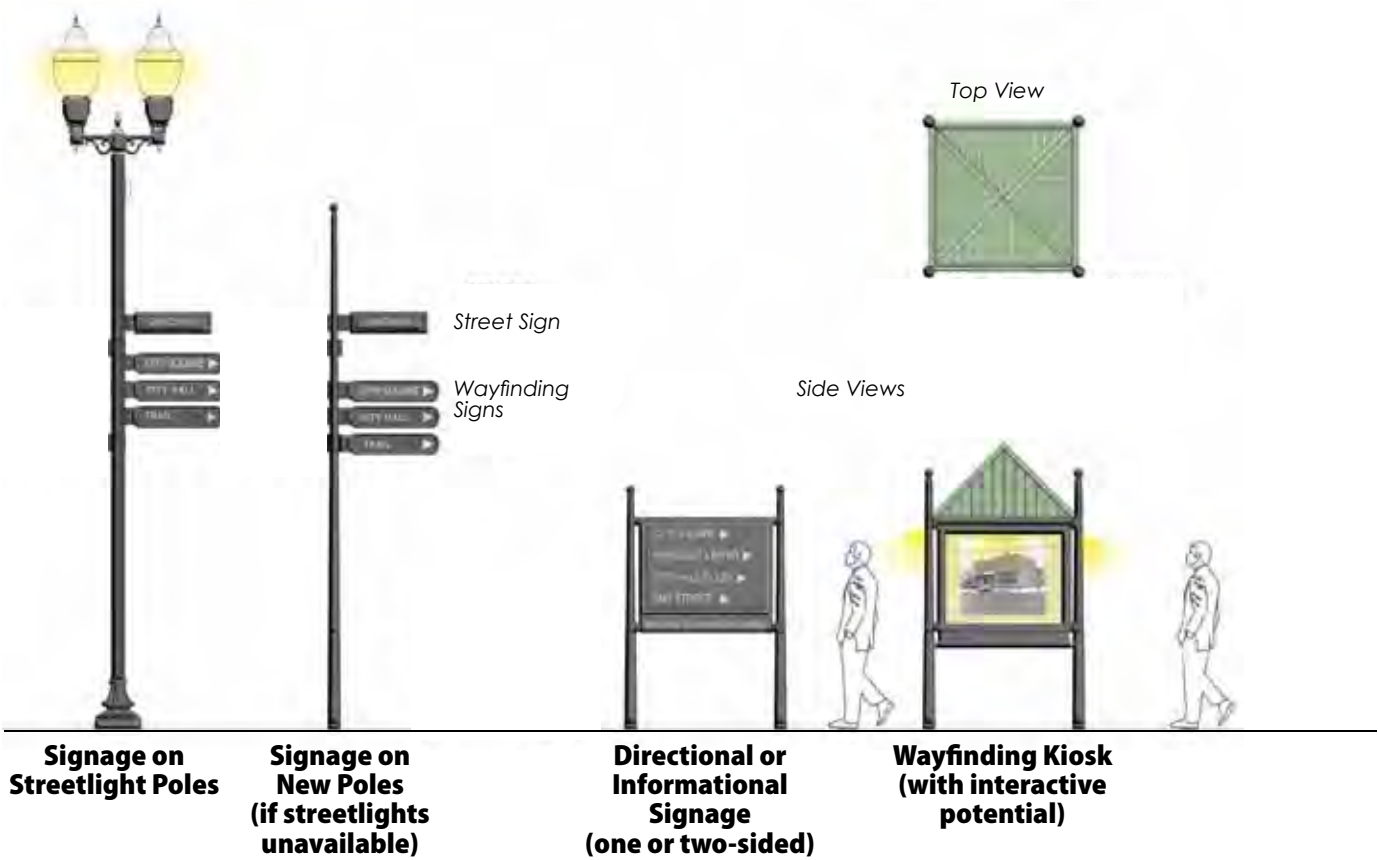


Paseo Gateway



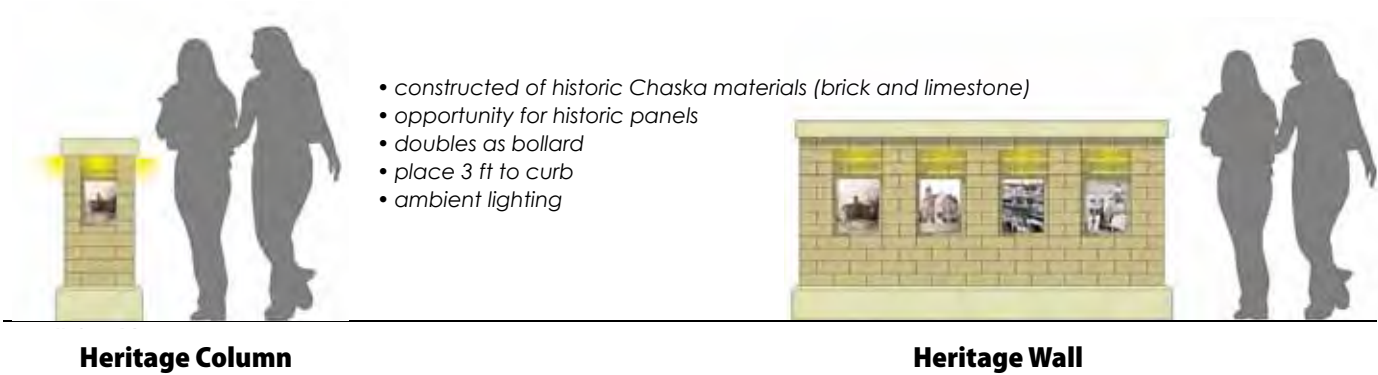
Streetscape Design Features

Signage



Unfold to see
Chaska Downtown
Streetscape Plan

Heritage Marker



**CITY OF CHASKA
CARVER COUNTY, MINNESOTA**

RESOLUTION

DATE 12/17/2018 **RESOLUTION NO.** 2018-148

MOTION BY COUNCILMEMBER _____ **SECOND BY COUNCILMEMBER** _____

Resolution approving the Concept Plan for 7 Apartment Units on the Ess Lot and Ernst Home/Talle and Associates/ P.C. No. 2018-36

WHEREAS, the applicant, Talle & Associates, Inc., is requesting approval of a concept plan to combine the two existing lots (211 and 217 Walnut Street) and incorporate seven residential rental units: two units in the renovated Ernst House with private yards, three new construction townhomes with private yards, and two new construction apartments above the parking garages; and

WHEREAS, one garage and one surface parking space would be provided for each 2-bedroom unit; and

WHEREAS, the available vehicle access points for the property are in the rear from the alleyway via a small parking lot; and

WHEREAS, it should be noted that as a part of the Downtown Master Plan, the paseo concept was mentioned as a part of the alleyway in the rear of these lots; and

WHEREAS, because of this paseo concept, it will be important that the west side of this lot, which abuts the paseo, shows an appropriate edge; and

WHEREAS, one area of concern from staff is the relationship between the cars parking in the surface parking lot and the paseo; and

WHEREAS, due to the limited space between the parking lot and paseo it appears that larger vehicles may encroach into the alleyway/paseo; and

WHEREAS, staff will require the applicant to provide an analysis of this edge via plans and section drawings to show how they will be providing an appropriate relationship between their site and the paseo during their preliminary submittal; and

WHEREAS, the Ernst Home will be relatively unchanged on the exterior, with the exception of maintenance work to secure the structure and front porch; and

WHEREAS, an exterior staircase is proposed on the rear (west side) of the Ernst Home to provide access to the second floor apartment unit, and this element should be designed in a way that is minimal and compatible with the structure in terms of design and material; and

WHEREAS, a Chaska brick-blend is proposed as the main material on the 3-unit townhome building, which staff commends; and

WHEREAS, the HPC has already reviewed the two elevation options (Option A and B) and has concluded that they prefer Option A, which was the more residential looking elevation; and

WHEREAS, the parking garage building will be the closest building facing the alleyway/paseo, and thus will be significant in terms of the design and architecture provided on its west façade; and

WHEREAS, staff will stress the importance of providing 360-degree architecture on this building to ensure its western edge is aesthetically pleasing as well as the southern edge as it abuts a public parking lot; and

WHEREAS, the applicant should continue to refine the details on the buildings so as to create a complementary appearance with the historic context; and

WHEREAS, the landscaping shall be done in a way that helps complement the site and provide a nice entrance into the units, and this should also be addressed in some manner on the western side of the site; and

WHEREAS, the City of Chaska is currently working on ways in which they can provide more public parking in downtown, specifically as it relates to the spaces that will be lost as a result of the Highway 41 improvements proposed around the year 2021; and

WHEREAS, the City has identified the City-Owned parking lot south of the Ernst Home as an area for possible expansion and has for some time; and

WHEREAS, there have been several renditions of how the parking would expand in this area; some shown being over the Ernst lot; and

WHEREAS, a general expansion plan/direction has been identified, and this expansion would essentially be an additional level added on top of a portion of this existing public surface parking lot; and

WHEREAS, in order to access such an expansion it would have to come from the north on the Ernst Home site due to the grades that can be achieved there; and

WHEREAS, because of this it will be important for the applicant to be aware of these future improvements and how it could potentially connect into their lot/surface parking lot; and

WHEREAS, the City will need to retain an easement over the surface parking lot on the Ernst site to secure accessibility to the future parking ramp; and

WHEREAS, the applicant will also have to work with the City to understand what structural and elevation details will need to be identified on the southern edge of their site to ensure future construction of a parking ramp is achievable; and

WHEREAS, this site will have to undergo preliminary and final plat; and

WHEREAS, currently the lot is showing to encroach into the City-owned parking lot to the south; and

WHEREAS, the plat will have to correct this encroachment; and

WHEREAS, the City currently owns the site and will ultimately be selling it to the applicant, therefore, they City and applicant will have to work to achieve a plat that makes sense for the site and the City's needs; and

WHEREAS, on December 12, 2018 the Planning Commission recommended approval to the City Council of the Concept Plan for 7 apartment units on the Ess Lot and Ernst Home (PC#2018-36); and

NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of Chaska, Minnesota, hereby approves the Concept Plan for 7 apartment units on the Ess Lot and Ernst Home (PC#2018-36), subject to the aforementioned stipulations and the following conditions:

1. Approvals shall be based on the following graphic exhibits:
 - a. Project Narrative (pgs 1-2), prepared by Talle & Associates, dated November 2, 2018
 - b. Existing Site Plan (E001), prepared by U+B Architecture & Design, Inc., dated November 5, 2018
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 - h. Ernst House (A100), prepared by U+B Architecture & Design, Inc., dated August 17, 2018
 - i. Ernst House (A101), prepared by U+B Architecture & Design, Inc., dated August 17, 2018
 - j. Ernst House (A102), prepared by U+B Architecture & Design, Inc., dated August 17, 2018
2. Provision of an analysis on the qualities of the edge and spatial relationship between the surface parking lot and alleyway/paseo on the western edge of the site to be provided during preliminary submittal.
3. Provision of 360-degree architecture be provided on the west and south facades of the parking garage and apartment building.
4. Provision of multiple views be provided of the proposed site and buildings to be submitted at time of preliminary submittal.
5. Provision that traditional historic Chaska details, such as but not limited to, brick detailing and arched windows are explored further in the townhome and parking garage buildings to be submitted at preliminary submittal.
6. Provision that modular face brick is used for all brick applications.
7. Provision that mechanical equipment will be fully screened from view.
8. Provision that 4'x4' brick mockups for all Chaska brick blends are provided on site and reviewed and approved by the Planning Department prior to application.
9. Provision of decorative garage doors on the parking garage building are used.
10. Provision of an approved Site Alteration Permit by the HPC for the Ernst Home and Ess Lot prior to final submittal.
11. Provision that future construction of a City-owned parking ramp is achievable over the City-owned parking lot and can gain access from the south portion of this site through

necessary access easements.

12. Compliance with applicable zoning requirements, in particular Chapter 9 (Special Regulations).

13. Provision that building code is adhered to for all buildings in terms of fire rating, etc.

Passed and adopted by the City Council of the City of Chaska, Minnesota, this 17th day of December, 2018.

Mark Windschitl, Mayor

Chaska Deputy Clerk

REQUEST FOR ACTION CHASKA CITY COUNCIL 12/17/2018

Subject: 2019 Utility Fund Rates

Prepared By: Matt Podhradsky, City Administrator
Noel Graczyk, Administrative Services Director

Overview

Both the 2019-2023 Financial Forecast and the 2019 Budget include rate increases in each of the electric, water, sewer and storm water utility funds. These proposed utility rate changes will increase the average residential customer utility bill by 3.4% in 2019, for an average increase of \$5.26 per month for the entire utility bill.

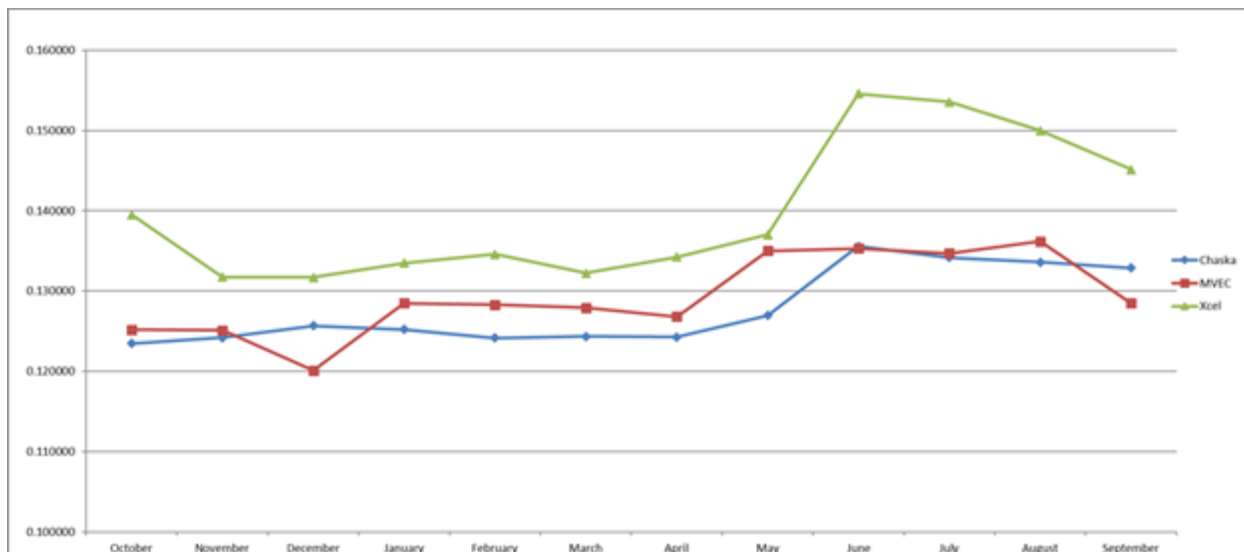
This increase is due to a 2% overall increase in electric rates, a 5% increase in water rates, a 0% increase in sewer rates but an increase from \$2 to \$4 in the residential Sewer Service Charge (SSC), and a 3% increase in storm water charges per Residential Equivalency Factor (REF). Rate increases for each individual utility and the average overall total increase are as follows.

Utility Fund	2018	2019 Increase	%-Increase
Electric (800-kWh)	\$ 95.00	\$ 96.91 \$ 1.91	2.0%
Water (7000-Gal)	20.39	21.45 1.06	5.2%
Sewer (7000-Gal)	31.12	33.12 2.00	6.4%
Storm Water (1-REF)	9.50	9.79 0.29	3.1%
Total	\$ 156.01	\$ 161.27 \$ 5.26	3.4%

Electric Utility

The 2019 Electric Utility Budget anticipates an effective increase of 2% across all rate classes. This increase has been distributed across both fixed monthly customer charges, energy charges and demand charges. This increase is needed due to purchased power costs increases from MPPA, the overall cost to the City is anticipated to be a 2% increase. Staff has prepared the attached ordinance to implement these electric rate adjustments.

As you will see in the charts below, Chaska Electric remains very competitive compared to Xcel Energy for 2018, and with adjustments for 2019 will still be very competitive.



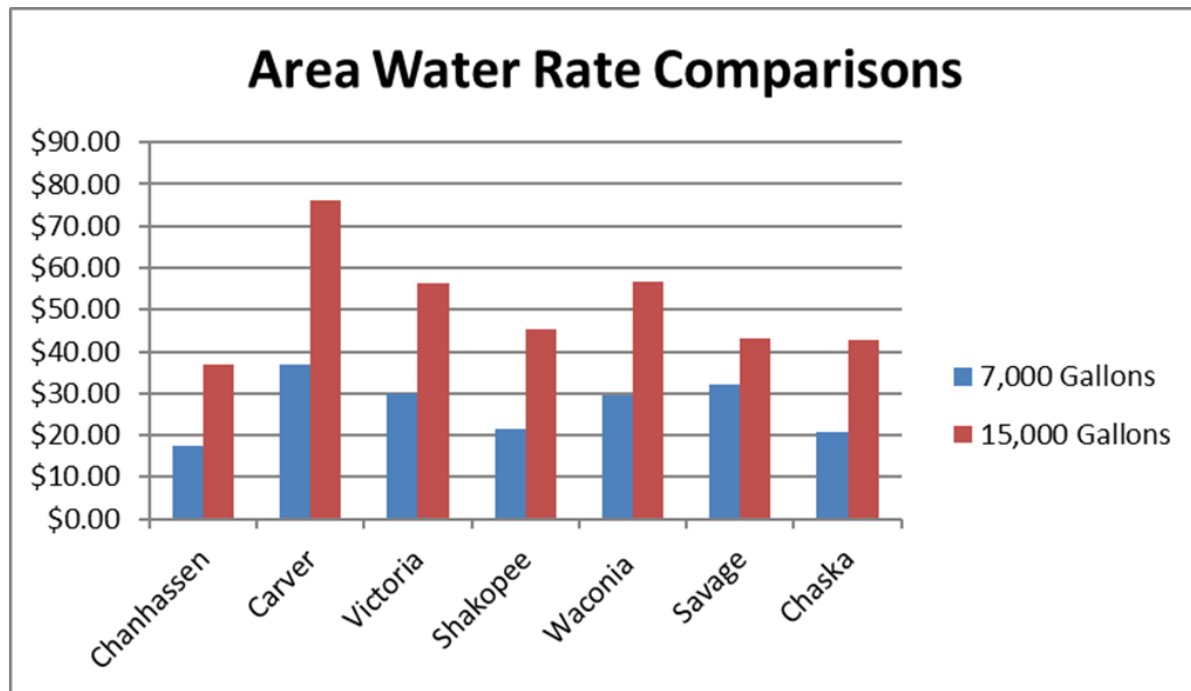
The chart above shows that the averaged total bill for a residential user is 10.1% below what Xcel charged in 2018, and 1.0% lower than MN Valley Electric Cooperative. This is due mainly to the fact that Xcel has received approval for rate increases from the State Public Utilities Commission. We do expect to be competitive in each of our user categories, including residential, commercial and industrial users, as Xcel continued to see rates increase.

Water Utility

In 2009 the City adopted water rates for 2010 and 2011 based on a water rate study performed to evaluate the long-term operating and capital needs of the water utility. These water rates for 2010 and 2011 also implemented the require step rate schedules as required by the State to encourage water conservation efforts.

As part of the development of both the 2019-2023 Financial Forecasts and the 2019 Budget a rate increase of 5.0% in the water utility is anticipated to continue to fund the water utility operations and capital needs as outlined in the 2009 water rate study. The 5% increase applies to the first-rate step for an average residential customer. Additional residential rate steps increase from 5.6% to 70.70% at the highest step to encourage conservation of water usage as required by the State.

As pointed out in the budget presentations, even though we have seen large percentage increases in our water rates, Chaska's total water rates are very competitive in comparison to other cities around the Metro Area. The following chart shows that while we have increased our water rates, we have been able to do so in a manner that keeps them very competitive with other surrounding municipalities. The chart illustrates both winter and summer averages of residential water use.

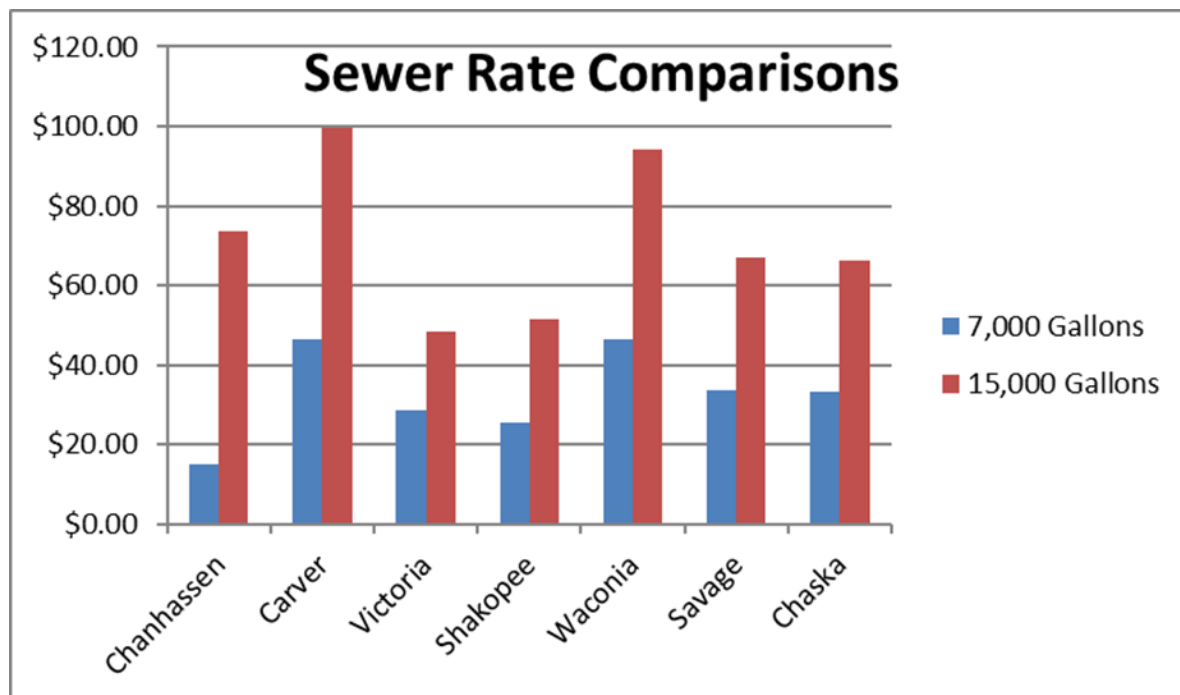


Sanitary Sewer Utility

For 2019 a 0% increase in the sewer rental rate is proposed. A \$2 increase in the residential Sewer Service Charge (SSC) from \$2 to \$4 provides funding towards fixed costs and capital costs as included in both the 2019-2023 Financial Forecasts and the 2019 Budget. This increase in the SSC results in an overall 6.4% increase in billed sewer charges.

For 2019, it is proposed that the monthly pumping fee for customers connected to the 201 Sanitary Sewer Project remain unchanged at \$7.35 per month. The monthly sewer rental fee for 2019 will also remain unchanged at \$22.65 per month.

The following chart shows that while we have increased and adjusted the allocation of our sewer rates, we have been able to do so in a manner that keeps them very competitive with other surrounding municipalities.



Proposed sewer rates for 2019 continue the third year of a multiple year implementation to establish a flat rate SSC. A flat rate SSC is based on customer type and is set to recover fixed costs incurred by the City in providing sewer service. By establishing a SSC in the Sewer Fund these fixed costs are being “unbundled” and billed separately from the sewer rental rate. Under this billing method, costs incurred by the City to provide sewer services are shown on the utility bill not just as a single amount but as a reduced amount for sewer rental along with a SSC for fixed costs. Adding a SSC to the Sewer Fund is also consistent with the Electric Fund and Water Fund which also bill a service charge.

For 2019 the residential flat rate SSC increases by \$2 from \$2 to \$4 per month. To offset effects from this increase, the minimum bill for each customer class has been reduced by \$2 from \$7.65 to \$5.65. The SSC for industrial customers increases by \$20 from \$20 to \$40 per month and is also offset by \$20 reduction in the minimum bill amount.

Storm Water Utility

In 2008 the City established a storm water utility to account for services that support a City-wide storm-water system and to also account for capital items related to constructing and maintaining a storm water system. The City first billed for storm water utility services as a separate utility in December 2008 based on a rate of \$3.00 per Residential Equivalency Factor (REF).

Based on actual operations over the past nine years and based on current maintenance and inspection needs the City needs to adjust the storm water REF to properly reflect the actual costs incurred by the utility to operate, maintain and improve the storm water system. As part of the development of both the 2019-2023 Financial Forecasts and the 2019 Budget, a rate increase of

\$0.29 per REF is needed to continue to operate the Storm Water Utility Fund. This is an 3.1% increase for a new REF rate set at \$9.79 per REF.

As shown in the following table of surrounding City's storm water utility rates from 2018 even after this change for 2019, Chaska will still be comparable to the 2018 area average:

Eden Prairie	\$11.40
Moorhead	\$10.21
Shakopee	\$7.80
Carver	\$8.99
Stillwater	\$3.99
Edina	\$9.48
Waconia	\$9.50
Eagan	\$8.80
Red Wing	\$11.50
Winona	\$5.81
Chaska	\$9.50
Average (minus high/low)	\$8.70

Electric Franchise Fee Rate

The City of Chaska has had a policy of transferring a portion of annual Electric Fund revenues to the General Fund as a payment in lieu of taxes. This annual payment to the General Fund helps to reduce General Fund property taxes. Prior to 1997 it was the policy of the City to transfer 10% of annual gross electric sales. Starting in 1997 this policy changed to a franchise fee rate that is charged on all electrical energy sold or delivered on a per kilowatt-hour (kWh) basis within the City. This change to a franchise fee rate generates an equivalent total annual revenue amount to the General Fund compared to using annual electric sales. Since 1998, the franchise fee rate has been adjusted proportionately each year as the City has adjusted electric rates.

Historically, the City has not collected a franchise fee on the monthly energy adjustment clause. The franchise fee rate is applied only to base sales and excludes any energy adjustments. This ensures that energy adjustments, as billed to customers, neither increase nor decrease the amount of franchise fees paid to the General Fund by the Electric Fund.

The franchise fee rate was last set at \$0.01028 per kilowatt-hour(kWh), effective January 1, 2018. For 2019 a rate of \$0.01049 is needed to target 10% of total sales.

Enclosed for consideration by Council is a proposed resolution that establishes the Electric Franchise Fee Rate at \$0.01049 per kWh, effective January 1, 2019.

Staff Recommendation

Staff recommends adoption of each of three proposed ordinances to establish 2019 utility rates for electric, water, and sewer utilities. Staff also recommends adoption of each of two proposed resolutions establishing 2019 storm-water utility rates and 2019 electric franchise fee rates.

CITY COUNCIL ACTION REQUESTED

(Note, a separate motion is needed to adopt each ordinance and resolution)

Motion to adopt an Ordinance approving 2019 Electric Utility Rates.

Motion to adopt an Ordinance approving 2019 Water Utility Rates.

Motion to adopt an Ordinance approving 2019 Sewer Utility Rates.

Motion to adopt a Resolution approving 2019 Storm Water Utility Rates.

Motion to adopt a Resolution approving 2019 Electric Franchise Fee Rate.

ORDINANCE NO. 958
AN ORDINANCE AMENDING CHAPTER 8, ARTICLE II, SECTIONS 17(c); 17.1(c);
17.3; 19; 20(c); 20.1(c) and (e); and, 20.1.1(c), OF THE CODE OF ORDINANCES,
CITY OF CHASKA, MINNESOTA
RELATING TO USER CHARGES FOR ELECTRIC

MOTION BY COUNCILMEMBER _____, SECOND BY COUNCILMEMBER _____

The City Council of the City of Chaska do ordain:

Section 1. Section 17 (c) Residential Service Rates of the Code of Ordinances, City of Chaska, Minnesota is hereby amended to read as follows:

(c) Rates – Residential Service

Service Charge		\$9.95 per month
Energy Charge	October-May	\$0.10414 per kWh
Energy Charge	June-September	\$0.11783 per kWh

The minimum monthly bill shall be the service charge.

Section 2. Section 17.1 (c), Senior Citizen Residential Lighting Service Rates, of the Code of Ordinances, City of Chaska, Minnesota is hereby amended to read as follows:

(c) Rates – Senior Citizen Residential Lighting Service

Service Charge		\$8.95 per month
Energy Charge	October-May	\$0.09373 per kWh
Energy Charge	June-September	\$0.10605 per kWh

The minimum monthly bill shall be the service charge.

Section 3. Section 17.3 Off-Peak Electric Space Heating of the Code of Ordinances, City of Chaska, Minnesota is hereby amended to read as follows:

Section 17.3. Off-Peak Electric Heating/Cooling

- (a) *Defined.* The Off-Peak Electric Heating/Cooling classification shall include all Chaska electric customers with electric resistance heating and or heat pumps (ground or air source) separately metered from all other electrical use.
- (b) *Service provided.* An off-peak electrical service rate shall be available to all electrical customers for electric resistance heating or heat pumps only. On-

peak hours: shall be defined as from 7:00 a.m. to 7:00 p.m. inclusive of Monday through Friday. Off-peak hours: shall be defined as all hours not defined as on-peak. Service shall be available through one (1) time-of-day electric meter. In place of a time-of-day meter the City may install one (1) standard single register meter and energy usage may be estimated to be 35% on-peak and 65% off-peak. All wiring shall be done by the customer's electrician at their expense and shall be installed as a separate electric service and not as a sub-meter.

(c) Rates- On and Off Peak Electric Heating/Cooling

Service Charge		\$6.00 per month
On Peak Energy Charge	October-May	\$0.09229 per KWH
On Peak Energy Charge	June-September	\$0.10634 per KWH
Off Peak Energy Charge	October-May	\$0.06786 per KWH
Off Peak Energy Charge	June-September	\$0.07237 per KWH

Section 4. Section 19 Rates. Security Lighting Service of the Code of Ordinances, City of Chaska, Minnesota, is hereby amended to read as follows:

50 watt	\$9.50 per month
100 watt	\$13.05 per month
150 watt	\$15.60 per month
200 watt	\$19.85 per month
250 watt	\$24.90 per month
400 watt	\$27.20 per month

Section 5. Section 20 (c) General Service Rates of the Code of Ordinances, City of Chaska, Minnesota is hereby amended to read as follows:

(c.) Rates – General Service – below 20 KW Demand. The rates for general service shall be as follows:

Service Charge		\$18.70 per month
Energy Charge	October – May	\$0.10743 per kWh
Energy Charge	June – September	\$0.12089 per kWh

The minimum monthly bill shall be the service charge.

Section 6. Section 20.1 (c) and (e), Large General Service Rates of the Code of Ordinances, City of Chaska, Minnesota is hereby amended to read as follows:

c. Rates – Large General Service – 20 KW demand and above. The monthly bill under the large general service classification shall be the sum of the

demand and energy charges calculated according to the following schedule:

Service Charge		\$55.00 per month
Energy Charge	October-May	\$0.06232 per kWh
Energy Charge	June-September	\$0.06798 per kWh
Demand Charge	October-May	\$11.00 per kW
Demand Charge	June-September	\$14.05 per kW

The minimum monthly bill shall be the service charge.

- e. Power factor clause. The customer agrees to maintain an average power factor as close to one hundred percent (100%) as possible. If the average power factor for the billing period is less than ninety percent (90%) lagging, the billing demand shall be adjusted by multiplying the actual fifteen (15) minute demand measured during the month by the ratio of ninety percent (90%) divided by the customer's average monthly power factor expressed in percent. This calculation only applies to three phase customers with a demand greater than 50 kW.

Section 7. Section 20.1.1 (c), City of Chaska Service Classification Rates of the Code of Ordinances, City of Chaska, Minnesota is hereby amended to read as follows:

- c. Rates – City of Chaska Services

Service Charge		\$18.70 per month
Energy Charge	All Energy Used	\$0.08633 per kWh

The minimum monthly bill shall be the service charge.

Section 8. Effective Date.

This Ordinance shall be in full force and effect from and after its date of passage, adoption, and publication according to law.

Passed and adopted by the City Council of the City of Chaska, Minnesota, this 17th day of December 2018.

Mark Windschitl, Mayor

Deputy Clerk

ORDINANCE NO. 959

**AMENDING CHAPTER 25, ARTICLE III, DIVISION 1, SECTIONS 58; AND 59, OF THE
CODE OF ORDINANCES, CITY OF CHASKA, MINNESOTA
RELATING TO USER CHARGES FOR WATER**

MOTION BY COUNCILMEMBER _____, SECOND BY COUNCILMEMBER _____

The City Council of the City of Chaska do ordain:

Section 1. Chapter 25, Article III, Division 1, Section 58 of the Code of Ordinances, City of Chaska, Minnesota is hereby amended to read as follows:

Section 58. Basic rates.

The rate due and payable to the City from each water user within the City for water taken during any month from the water supply system shall be as follows:

Basic Rates as of January 2019:

Residential:

Billing Period Consumption:	January 2018
Per Thousand Gallons (PTG) at -	
0-7,000 gallons	\$ 2.56 PTG
7,001 to 20,000 gallons	\$ 2.71 PTG
20,001 to 30,000 gallons	\$ 3.04 PTG
30,001 to 40,000 gallons	\$ 3.53 PTG
Above 40,001 gallons	\$ 4.37 PTG

Commercial:

Billing Period Consumption:	January 2018
Per Thousand Gallons (PTG) at -	
0 to 20,000 gallons	\$ 2.18 PTG
Above 20,001 gallons	\$ 2.41 PTG
Bulk Water (Hydrant)	\$ 6.40 PTG

Industrial:

Billing Period Consumption:	January 2018
Per Thousand Gallons (PTG) at -	
0 to 90,000	\$ 1.94 PTG
Above 90,001 gallons	\$ 2.17 PTG

City of Chaska:

Billing Period	January
Consumption:	2018

Per Thousand Gallons (PTG) at -	
0-7,000 gallons	\$ 1.67 PTG
7,001 to 20,000 gallons	\$ 1.77 PTG
20,001 to 30,000 gallons	\$ 1.98 PTG
30,001 to 40,000 gallons	\$ 2.30 PTG
Above 40,001 gallons	\$ 2.85 PTG

Irrigation Only Meters:

Billing Period	January
Consumption:	2018

Per Thousand Gallons (PTG) at -	
0 to 20,000 gallons	\$ 2.83 PTG
20,001 to 40,000 gallons	\$ 3.53 PTG
Above 40,001 gallons	\$ 4.37 PTG

Section 2. Chapter 25, Article III, Division 1, Section 59 of the Code of Ordinances, City of Chaska, Minnesota is hereby amended to read as follows:

Section 59. Customer charges, minimum charges and minimum flat-rate charges.

Charges as of January 2019:

Notwithstanding the schedule of charges listed herein each water user shall pay a Customer Charge and a Minimum Flat Rate Charge for each monthly period during which water service is furnished as follows:

<u>Meter Size</u>	<u>Monthly Flat Rate, Customer Charges (Per Occupancy Unit)</u>	<u>Monthly Flat-Rate, Charge for Safe Drinking Water (Per Service Connection)</u>
5/8 to 3/4 inch	\$ 3.00	\$ 0.53
1 inch	\$ 4.10	\$ 0.53
1 1/2 inch	\$ 5.10	\$ 0.53
2 inch	\$ 8.20	\$ 0.53
3 inch	\$ 31.10	\$ 0.53
4 inch	\$ 39.65	\$ 0.53
5 inch	\$ 49.45	\$ 0.53
6 inch and over	\$ 59.40	\$ 0.53

The above stated Customer Charge as applied to single-family dwellings, townhomes, condominiums, apartments and duplex homes shall be three dollars and no cents (\$3.00) for each living unit contained therein.

Section 3. Effective Date

This ordinance shall be in full force and effect from and after its date of passage, adoption, and publication according to law.

Passed and adopted by the City Council of the City of Chaska, Minnesota this 17th day of December 2018.

Mark Windschitl, Mayor

Deputy Clerk

ORDINANCE NO. 960

AN ORDINANCE AMENDING CHAPTER 19, ARTICLE VI, DIVISION 2, SECTIONS 221; 222; OF THE CODE OF ORDINANCES, CITY OF CHASKA, MINNESOTA RELATING TO USER CHARGES FOR SEWER

MOTION BY COUNCILMEMBER _____, SECOND BY COUNCILMEMBER _____

The City Council of the City of Chaska do ordain:

Section 1. Chapter 19, Article VI, Division 2, Section 221, of the Code of Ordinances, City of Chaska, Minnesota is hereby amended to read as follows:

Section 221. Imposed.

The sewer rates, charges and rentals to be charged against property shall be based upon the quantity of water used thereon and the quality of sewage generated there from and shall be determined as follows:

- a. The charges each calendar month shall be based on the amount of water used on said property measured as provided in Section 19-122 and are hereby established as follows:

Four dollars and sixteen cents (\$4.16) per thousand (1,000) gallons per calendar month.

- b. The charges each calendar month for residential properties located on Co Rd 10 within the City of Chaska and those units in that portion of Planning Area 9-B/9-C located in Chaska Township involved in the 201 Sanitary Sewer Project, and elect to choose a flat sewer user fee for on-site wastewater treatment systems are hereby established as follows:

Sewer Rental Fee, Per Month	\$ 22.65
Pumping Fee, Per Month	\$ 7.35

Section 2. Chapter 19, Article VI, Division 2, Section 222, of the Code of Ordinances, City of Chaska, Minnesota is hereby amended to read as follows:

Section 222. Minimum Charges

Notwithstanding anything to the contrary otherwise appearing in this article the minimum sewer rental charge and minimum service charge, according to classification of property use as provided by the article, shall be as follows:

		Minimum Charges	
		Sewer Rental Charge	Service Charge
Class 1	Residential, per month	\$ 5.65	\$ 4.00
Class 2	Commercial, per month	\$ 5.65	\$ 4.00

Class 3	Industrial, per month	\$1.70	\$40.00
Class 4	Sewer Rental Fee, per month	\$22.65	n/a
Class 5	Sewer Pumping Fee, per month	\$ 7.35	n/a

The above stated minimum service charge as applied to single-family dwelling townhouses, condominiums, apartments and duplex homes shall be four dollars and zero cents (\$4.00) for each living unit contained therein.

Section 3. Effective Date

This ordinance shall be in full force and effect from and after its date of passage, adoption, and publication according to law.

Passed and adopted by the City Council of the City of Chaska, Minnesota this 17th day of December 2018.

Mark Windschitl, Mayor

Deputy Clerk

**CITY OF CHASKA
CARVER COUNTY, MINNESOTA**

RESOLUTION

DATE 12/17/2018 **RESOLUTION NO.** 2018-150

MOTION BY COUNCILMEMBER _____ **SECOND BY COUNCILMEMBER** _____

A Resolution Adopting a Storm Water Utility Residential Equivalency Factor

WHEREAS, the City Council on September 12, 2011 adopted Ordinance No. 853 amending Chapter 22 of the Code Of Ordinances of the City of Chaska relating to a storm water utility; and,

WHEREAS, Item (b), Section 09, Article2, Chapter 22 of the Code of Ordinances as amended by of Ordinance No. 853 states "The storm water management fee for single-family residential property shall be calculated by dividing the storm water management budget by the total number of REFs (Residential Equivalency Factor). The monthly storm water utility fee shall be set annually by the City Council."; and,

WHEREAS, the City Council on December 17, 2018 approved a 2019 Budget for the Storm Water Utility Fund based on \$1,746,345 in total expenses and 178,380 in total REFs for a REF rate of \$9.79 per REF.

NOW, THEREFORE, BE IT RESOLVED, that a rate of Nine Dollars and Seventy-Nine Cents (\$9.79) per REF be established for the Storm Water Utility.

Passed and adopted by the City Council of the City of Chaska, Minnesota, this 17th day of December 2018.

Mark Windschitl, Mayor

Attest: _____
Deputy Clerk

**CITY OF CHASKA
CARVER COUNTY, MINNESOTA**

RESOLUTION

DATE 12/17/2018 **RESOLUTION NO.** 2018-151

MOTION BY COUNCILMEMBER _____ **SECOND BY COUNCILMEMBER** _____

A Resolution to Establish Electric Franchise Fee Rates

WHEREAS, the Chaska City Code requires electric utilities operating in the City of Chaska to execute a Franchise Agreement with the City; and,

WHEREAS, City of Chaska Ordinance 611 requires the City Council to establish a per kilowatt-hour Electric Franchise Fee Rate; and,

WHEREAS, City of Chaska Ordinance 611 further provides that Chaska Public Electric Utility (Chaska Electric Fund) would pay an Electric Franchise Fee equal to the specific charges per kilowatt-hour as established by City of Chaska resolution; and,

WHEREAS, both the adopted 2019 Chaska Electric Fund Budget and adopted electric rates for 2019 increase the 2019 Electric Franchise Fee Rate based on a \$0.00021 per kilowatt-hour increase in the Franchise Fee Rate from \$0.01028 to \$0.01049 per Kilowatt-hour.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Chaska, that Electric Franchise Fee Rates for 2019 be established as follows:

\$0.01049 per kilowatt-hour of electric energy transmitted, furnished, delivered or received effective January 1, 2019.

Passed and adopted by the City Council of the City of Chaska, Minnesota, this 17th day of December 2018.

Mark Windschitl, Chaska Mayor

Attest _____
Deputy Clerk

CLAIMS ROSTER REPORT

FOR COUNCIL MEETING:

December 17, 2018

Paid and Unpaid Invoices:

Check #'s 325991-326199

\$1,319,746.59

Paid Electronic Invoices:

Wire #'s 1733-1742

\$2,242,037.66

Amount for Approval-Council Meeting:

December 17, 2018

\$3,561,784.25



12/14/2018 06:58
8482kjoh

City of Chaska
VENDOR INVOICE LIST

P 1
apinvlst

INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET	DUE DATE	TYPE	STS	INVOICE DESCRIPTION
100006 SCOTT A HUTNICK									
60938		11/30/2018	121818	326014	400.00	12/20/2018	INV	PD	Animal Control
CHECK DATE: 12/18/2018									
100013 A & B AUTO ELECTRIC INC									
70202		11/27/2018	121818	326015	185.00	12/27/2018	INV	PD	#130 BLOWER
CHECK DATE: 12/18/2018									
103825 ACUSHNET COMPANY									
300201886		11/02/2018	121818	326016	-392.00	12/02/2018	CRM	PD	credit returned shoes
CHECK DATE: 12/18/2018									
906734728		12/03/2018	121818	326016	120.25	01/02/2019	INV	PD	resale
CHECK DATE: 12/18/2018									
906734873		12/03/2018	121818	326016	95.85	01/02/2019	INV	PD	resale
CHECK DATE: 12/18/2018									
906734876		12/03/2018	121818	326016	217.32	01/02/2019	INV	PD	resale
CHECK DATE: 12/18/2018									
					41.42				
104595 AEM FINANCIAL SOLUTIONS LLC									
407021		11/30/2018	121818	326017	16,248.00	01/04/2019	INV	PD	NOV 2018 ACCOUNTING SVCS
CHECK DATE: 12/18/2018									
100843 AH HERMEL COMPANY									
743529		11/28/2018	121818	326018	555.18	12/28/2018	INV	PD	vending supplies
CHECK DATE: 12/18/2018									
100048 AIM ELECTRONICS INC									
41393		11/20/2018	121818	326019	115.26	12/20/2018	INV	PD	score board repair
CHECK DATE: 12/18/2018									
103673 ALADTEC INC									
2018-12661		10/26/2018	121818	326020	2,721.00	01/07/2019	INV	PD	FD ONLINE SCHEDULING SUBS
CHECK DATE: 12/18/2018									
2018-13239		11/30/2018	121818	326020	132.00	12/30/2018	INV	PD	FD ONLINE SCHEDULING ADD
CHECK DATE: 12/18/2018									



12/14/2018 06:58
8482kjoh

City of Chaska
VENDOR INVOICE LIST

P 2
apinvlst

INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET	DUE DATE	TYPE	STS	INVOICE DESCRIPTION
100089 AMERICAN PRESSURE INC					2,853.00				
104710 CHECK DATE: 12/18/2018		11/26/2018	121818	326021	223.20	12/26/2018	INV	PD	PRESSURE WASHER PARTS
100102 ANCOM COMMUNICATIONS INC									
83716 CHECK DATE: 12/18/2018		11/28/2018	121818	326022	102.00	12/28/2018	INV	PD	Ear jack for radio
100119 SHAKOPEE VALLEY FORD									
232823FOW CHECK DATE: 12/18/2018		11/15/2018	121818	326023	290.94	12/15/2018	INV	PD	Stock squad brake pads
234279FOW CHECK DATE: 12/18/2018		12/05/2018	121818	326023	144.90	01/05/2019	INV	PD	#108 PARKS
234658FOW CHECK DATE: 12/18/2018		12/11/2018	121818	326023	-66.80	12/30/2018	CRM	PD	CREDIT STREET #108
100122 ARAMARK REFRESHMENT SERVICES					369.04				
7126890 CHECK DATE: 12/18/2018		12/11/2018	121818	326024	79.29	12/30/2018	INV	PD	COFFEE SUPPLIES
100137 ARROW TERMINAL LLC									
0121982-IN CHECK DATE: 12/18/2018		11/19/2018	121818	326025	346.80	12/19/2018	INV	PD	SHOP STOCK
107022 A'BULAE LLC									
165017000-2018 CHECK DATE: 12/18/2018		12/07/2018	121818	326026	3,170.00	01/07/2019	INV	PD	DEC 2018 REBATE-BUSINESS
103754 BECKMAN COULTER INC									
183503101-2018 CHECK DATE: 12/18/2018		12/07/2018	121818	326027	4,441.96	01/07/2019	INV	PD	DEC 2018 REBATE-CUSTOM
102279 BOLTON & MENK INC									
0224491 CHECK DATE: 12/18/2018		10/18/2018	121818	326028	643.00	12/12/2018	INV	PD	2018 FUNDING PURSUITS-TRA



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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET	DUE DATE	TYPE	STS	INVOICE DESCRIPTION
0225804		11/16/2018	121818	326028	945.00	01/03/2019	INV	PD	2018 FUNDING PURSUITS-TRA
CHECK DATE: 12/18/2018									
100214 BORDER STATES INDUSTRIES INC					1,588.00				
916638343		11/26/2018	121818	326029	153.21	12/25/2018	INV	PD	WIRE TAGS
CHECK DATE: 12/18/2018									
916638344		11/26/2018	121818	326029	66.72	12/25/2018	INV	PD	MACHINE BOLT
CHECK DATE: 12/18/2018									
916748624	180235	12/11/2018	121818	326029	3,097.27	01/11/2019	INV	PD	SWITCH CAB BASEMENT 3PHS
CHECK DATE: 12/18/2018									
107216 BENJAMIN BORGLUND					3,317.20				
61036		11/26/2018	121818	326030	1,500.00	12/26/2018	INV	PD	REIMBURSE APPRAISAL EXPEN
CHECK DATE: 12/18/2018									
100220 BOYER FORD TRUCKS INC									
15772D		12/11/2018	121818	326031	115.99	12/30/2018	INV	PD	#115 STREET
CHECK DATE: 12/18/2018									
100247 BROADWAY AWARDS INC									
44430		12/07/2018	121818	326032	65.50	01/07/2019	INV	PD	New Councilmember Name Pl
CHECK DATE: 12/18/2018									
100254 BRYAN ROCK PRODUCTS INC									
32650		11/30/2018	121818	326033	1,336.85	12/29/2018	INV	PD	82ND AND MCKNIGHT ROAD
CHECK DATE: 12/18/2018									
100293 CARGILL INC									
2904440334		11/20/2018	121818	326034	6,651.37	12/20/2018	INV	PD	DEICER
CHECK DATE: 12/18/2018									
2904443292		11/21/2018	121818	326034	2,038.74	12/21/2018	INV	PD	DEICER
CHECK DATE: 12/18/2018									
107145 CARRS TREE SERVICE INC					8,690.11				



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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET	DUE DATE	TYPE	STS	INVOICE DESCRIPTION
108025		11/27/2018	121818	326035	2,799.00	12/27/2018	INV	PD	TREE TRIMMING HUNDERTMARK
CHECK DATE: 12/18/2018									
100302 CARVER COUNTY									
2187		12/10/2018	121818	326036	7,281.99	01/09/2019	INV	PD	Pay 2019 TNT Billing
CHECK DATE: 12/18/2018									
100285 CARVER COUNTY ATTORNEY									
60899		12/04/2018	121818	326037	840.98	12/18/2018	INV	PD	Forfeiture payout 11.7915
CHECK DATE: 12/18/2018									
100314 CARVER COUNTY IS/GIS DEPT									
2148		12/06/2018	121818	326038	265.00	12/06/2018	INV	PD	DEC 2018 INTERNET SERVICE
CHECK DATE: 12/18/2018									
100312 CHASKA/CHAN HOCKEY ASSOCIATION									
60935		12/05/2018	121818	326039	4,652.71	01/05/2019	INV	PD	NOV ARENA CONCESSIONS PAY
CHECK DATE: 12/18/2018									
100323 CDW GOVERNMENT INC									
QBG6241		11/15/2018	121818	326040	399.62	12/15/2018	INV	PD	CCC SURFACE PRO
CHECK DATE: 12/18/2018									
QDH6660		11/27/2018	121818	326040	89.05	12/27/2018	INV	PD	KEYBOARD
CHECK DATE: 12/18/2018									
QFP8897		11/30/2018	121818	326040	259.59	12/30/2018	INV	PD	CAMERA TRAILER
CHECK DATE: 12/18/2018									
QFZ0349		12/03/2018	121818	326040	9.32	01/02/2019	INV	PD	CAMERA TRAILER
CHECK DATE: 12/18/2018									
QGG1339		12/04/2018	121818	326040	444.50	01/03/2019	INV	PD	SOFTWARE LICENSE
CHECK DATE: 12/18/2018									
QGG8436		12/05/2018	121818	326040	8.63	01/04/2019	INV	PD	CAMERA TRAILER
CHECK DATE: 12/18/2018									
ZR00076996		11/29/2018	121818	326040	49.00	12/29/2018	INV	PD	WEBEX LICENSE
CHECK DATE: 12/18/2018									
					1,259.71				
100332 CENTERPOINT ENERGY RESOURCES CORP									

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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET	DUE DATE	TYPE	STS	INVOICE	DESCRIPTION
105010300/NOV18 CHECK DATE: 12/12/2018		12/05/2018	121218	326008	5,212.83	01/02/2019	INV	PD	NOV 2018	3210 CHASKA BLVD
109045922/NOV18 CHECK DATE: 12/12/2018		12/05/2018	121218	326008	9,089.98	01/02/2019	INV	PD	NOV 2018	1661 PARK RIDGE
					14,302.81					
100337 QWEST CORPORATION										
1455132162 CHECK DATE: 12/10/2018		11/15/2018	121018	326003	11,934.72	12/15/2018	INV	PD	NOV 2018	INTERNET SERVICE
313692512/DEC18 CHECK DATE: 12/12/2018		12/01/2018	121218	326009	252.84	12/28/2018	INV	PD	DEC 2018	TC CLUBHS LOC PH
313773369/DEC18 CHECK DATE: 12/12/2018		12/01/2018	121218	326009	80.75	12/28/2018	INV	PD	DEC 2018	CCC BURGLAR ALAR
					12,268.31					
100338 QWEST CORPORATION										
202000790/NOV18 CHECK DATE: 12/10/2018		11/21/2018	121018	326004	3,526.74	12/17/2018	INV	PD	NOV 2018	PHN/LONG DIST SV
202001327/NOV18 CHECK DATE: 12/10/2018		11/21/2018	121018	326004	40.95	12/17/2018	INV	PD	NOV 2018	T1 FOR PHONE SYS
					3,567.69					
100374 CHANHASSEN, CITY OF										
60878 CHECK DATE: 12/18/2018		11/30/2018	121818	326041	11.22	12/21/2018	INV	PD	STORMWATER	9/1/18-11/30/1
61075 CHECK DATE: 12/18/2018		12/07/2018	121818	326041	31.40	12/29/2018	INV	PD	NOV 2018	TH41/82ND ST SIG
					42.62					
100380 CHASERS BEVERAGE CTR										
80207401-2018 CHECK DATE: 12/18/2018		12/07/2018	121818	326042	100.00	01/07/2019	INV	PD	DEC 2018	REBATE-BUSINESS
105147 CHASKA AREA QUILT CLUB										
2004665.002 CHECK DATE: 12/10/2018		11/13/2018	121018	326005	85.90	12/28/2018	INV	PD	EQUIPMENT RENTAL	REFUND-D
100346 CHASKA DOWNTOWN BUSINESS ALLIANCE										



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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET	DUE DATE	TYPE	STS	INVOICE DESCRIPTION
2018-40 CHECK DATE: 12/18/2018		11/30/2018	121818	326043	14,525.00	12/30/2018	INV	PD	4TH QTR SPECIAL SERVICES
100368 CHASKA LAUNDRY CENTER									
2161 CHECK DATE: 12/18/2018		11/30/2018	121818	326044	24.05	12/20/2018	INV	PD	towels
102292 CITY OF CHASKA-CCC									
101455027-2018-4 CHECK DATE: 12/18/2018		12/07/2018	121818	326045	3,100.00	01/07/2019	INV	PD	DEC 2018 REBATE-BUSINESS
103458 CITY OF CHASKA-PUBLIC WORKS									
133013001-2018-1 CHECK DATE: 12/18/2018		12/07/2018	121818	326046	15,000.00	01/07/2019	INV	PD	DEC 2018 REBATE-VFD
100418 CLEARSOFT INC									
110-316 CHECK DATE: 12/18/2018		12/01/2018	121818	326047	75.00	12/27/2018	INV	PD	DEC FD WATER SOFTENER REN
107201 MICHELE COLIN									
60856 CHECK DATE: 12/18/2018		12/03/2018	121818	326048	150.00	01/03/2019	INV	PD	Tree Lighting Special Eve
107215 COMCAST CABLE									
101455005 CHECK DATE: 12/18/2018		12/07/2018	121818	326049	2,920.00	01/07/2019	INV	PD	DEC 2018 REBATE-BUSINESS PAYEE: COMCAST CABLE
100429 COORDINATED BUSINESS SYSTEMS LTD									
CNIN295812 CHECK DATE: 12/18/2018		12/06/2018	121818	326052	353.37	12/16/2018	INV	PD	DEC 2018 PRINTER CONTRACT
CNIN295813 CHECK DATE: 12/18/2018		12/06/2018	121818	326050	20.52	01/06/2019	INV	PD	copier contract
CNIN296402 CHECK DATE: 12/18/2018		12/10/2018	121818	326051	497.51	12/31/2018	INV	PD	Maintenance contract
106301 CORE AND MAIN LP					871.40				

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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET DUE DATE	TYPE STS	INVOICE DESCRIPTION
J823749		11/20/2018	121818	326053	572.00 12/20/2018	INV PD	DRAIN TILE FOR ATHLETIC P
CHECK DATE: 12/18/2018							
100475 CRYSTEEL TRUCK EQUIPMENT INC							
L28937		12/06/2018	121818	326054	133,025.00 12/30/2018	INV PD	NEW SNOWBLOWER UNIT #130
CHECK DATE: 12/18/2018							
100477 CTM SERVICES INC							
4199		12/03/2018	121818	326055	88.21 01/02/2019	INV PD	resurfacer parts
CHECK DATE: 12/18/2018							
100480 CUMMINS NPOWER LLC							
B4-59756		11/27/2018	121818	326056	36.19 12/27/2018	INV PD	#328 FIRE
CHECK DATE: 12/18/2018							
106328 DANCO COMMERCIAL PAINTING INC							
2114		12/06/2018	121818	326057	4,750.00 12/30/2018	INV PD	OFF LEASH DOG PARK PAINTI
CHECK DATE: 12/18/2018							
100517 DE LAGE LANDEN FINANCIAL SERVICES							
61510083		11/24/2018	121218	326010	501.00 12/15/2018	INV PD	Ricoh/MPC5503
CHECK DATE: 12/12/2018							
100510 DEAN JOHNSON HOMES INC							
3056		12/04/2018	121818	326058	750.00 01/04/2019	INV PD	BLDRS DEP REF-3056 WALDEN
CHECK DATE: 12/18/2018							
3080		12/04/2018	121818	326058	1,500.00 01/04/2019	INV PD	BLDRS DEP REF-3080 WALDEN
CHECK DATE: 12/18/2018							
60903		10/15/2018	121818	326059	8,670.00 12/04/2018	INV PD	STORM SEWER WORK AT MARK
CHECK DATE: 12/18/2018							
					10,920.00		
107203 DEFENSIVE EDGE TRAINING & CONSULTING INC							
2230		11/19/2018	121818	326060	450.00 12/19/2018	INV PD	Firearm training-R Moore
CHECK DATE: 12/18/2018							
105629 DICKS SANITATION SERVICE INC							



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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET DUE DATE	TYPE	STS	INVOICE DESCRIPTION		
DT0002389702 CHECK DATE: 12/18/2018		11/30/2018	121818	326061	596.99 12/30/2018	INV	PD	DEC CCC TRASH PICKUP		
107213 DUITSMAN, ANDREW										
61003 CHECK DATE: 12/18/2018		11/28/2018	121818	326062	47.96 12/28/2018	INV	PD	MILEAGE-HEALTH SCREENING		
104633 EASTERN CARVER COUNTY SCHOOLS (REBATES)										
183370210-2018-CHS CHECK DATE: 12/18/2018		12/07/2018	121818	326064	630.00 01/07/2019	INV	PD	DEC 2018 REBATE-BUSINESS		
183404601-2018-PR PL CHECK DATE: 12/18/2018		12/07/2018	121818	326064	3,575.00 01/07/2019	INV	PD	DEC 2018 REBATE-VFD		
266600001-2018-CRE-2 CHECK DATE: 12/18/2018		12/07/2018	121818	326063	9,975.00 01/07/2019	INV	PD	DEC 2018 REBATE-BUSINESS		
266600001-2018-PR PL CHECK DATE: 12/18/2018		12/07/2018	121818	326064	11,864.00 01/07/2019	INV	PD	DEC 2018 REBATE-BUSINESS		
266600001-2018-PR-2 CHECK DATE: 12/18/2018		12/07/2018	121818	326063	11,550.00 01/07/2019	INV	PD	DEC 2018 REBATE-BUSINESS		
					37,594.00					
106324 ENEBAK CONSTRUCTION COMPANY										
7280 CHECK DATE: 12/18/2018		11/28/2018	121818	326065	7,640.00 12/28/2018	INV	PD	LINE SANITARY MANHOLE		
102657 ENERGY MANAGEMENT SOLUTIONS INC										
9396 CHECK DATE: 12/18/2018		12/01/2018	121818	326066	6,605.68 01/05/2019	INV	PD	MONTHLY RETAINER		
103643 EROSION PRODUCTS LLC										
5776 CHECK DATE: 12/18/2018		11/20/2018	121818	326067	110.00 12/20/2018	INV	PD	DRAINTILE		
5783 CHECK DATE: 12/18/2018		11/29/2018	121818	326067	110.00 12/29/2018	INV	PD	TOWN COURSE CULVERT		
					220.00					
100628 EXCEL AUTO GLASS										
11997 CHECK DATE: 12/18/2018		11/28/2018	121818	326068	245.00 12/28/2018	INV	PD	#2088 WINDSHEILD		

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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET	DUE DATE	TYPE	STS	INVOICE DESCRIPTION
105728 FIDELITY SECURITY LIFE INSURANCE COMPANY									
163713822		11/28/2018	120418	325991	702.10	12/28/2018	INV	PD	DEC 2018 EMP VISION INS P
CHECK DATE: 12/04/2018									
105908 FAMILY SUPPORT REGISTRY									
PR120718#10859189		12/07/2018	120718	325994	34.00	12/07/2018	INV	PD	120718 Payroll Child Supp
CHECK DATE: 12/07/2018									
100655 FERRELLGAS 7780961									
1103766489		11/28/2018	121818	326069	79.82	12/28/2018	INV	PD	PROPANE
CHECK DATE: 12/18/2018									
1104013979		12/12/2018	121818	326069	81.10	12/30/2018	INV	PD	PROPANE
CHECK DATE: 12/18/2018									
					160.92				
104338 FORD, MICHAEL									
NOV 18		11/30/2018	121818	326070	24.96	12/30/2018	INV	PD	NOV IS MILEAGE
CHECK DATE: 12/18/2018									
101756 MII LIFE INCORPORATED									
1306668		12/05/2018	120718	325995	333.00	01/05/2019	INV	PD	DEC 2018 FSA & VEBA PARTI
CHECK DATE: 12/07/2018									
100698 GALLS LLC									
011301221		11/20/2018	121818	326071	77.97	12/20/2018	INV	PD	Dulitz & Martin - Intitia
CHECK DATE: 12/18/2018									
100708 GEAR WASH LLC									
14733		12/05/2018	121818	326072	873.95	01/04/2019	INV	PD	GEAR TESTING, INSPECTION,
CHECK DATE: 12/18/2018									
102556 GF JEDLICKI INC									
90030-3		12/06/2018	121818	326073	22,653.70	01/06/2019	INV	PD	FORMER CARVER CTY PW SITE
CHECK DATE: 12/18/2018									
106901 INFLECTION.COM INC									



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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET	DUE DATE	TYPE	STS	INVOICE DESCRIPTION
CIT02939005 CHECK DATE: 12/18/2018		11/30/2018	121818	326074	205.00	12/15/2018	INV	PD	BACKGROUND CHECKS
105693 THE GOODYEAR TIRE & RUBBER COMPANY									
124-1091370 CHECK DATE: 12/18/2018		11/01/2018	121818	326075	688.26	12/11/2018	INV	PD	#142 SWEEPER TIRES
101463 GOPHER STATE ONE CALL									
8110268 CHECK DATE: 12/18/2018		11/30/2018	121818	326076	286.20	12/30/2018	INV	PD	NOVEMBER LOCATES
100759 GRAINGER									
9011391332 CHECK DATE: 12/18/2018		11/20/2018	121818	326077	111.53	12/20/2018	INV	PD	replacement ceiling tile
9014304738 CHECK DATE: 12/18/2018		11/26/2018	121818	326077	275.13	12/26/2018	INV	PD	feeder repairs
9020793197 CHECK DATE: 12/18/2018		12/03/2018	121818	326077	122.49	01/02/2019	INV	PD	Crooker Pint kitchen repa
9025180408 CHECK DATE: 12/18/2018		12/06/2018	121818	326077	37.39	01/05/2019	INV	PD	stat cover
					546.54				
100785 HACH COMPANY									
11232933 CHECK DATE: 12/18/2018		11/23/2018	121818	326078	350.94	12/23/2018	INV	PD	WTP CHEMICALS
100807 HARTMAN COMPANIES INC									
9002 CHECK DATE: 12/18/2018		10/16/2018	121818	326079	20,214.74	11/16/2018	INV	PD	CHEVALLE TREES, INTEREST
100810 HAWKINS INC									
4402083 CHECK DATE: 12/18/2018		11/21/2018	121818	326080	15.00	12/21/2018	INV	PD	WTP CHEMICALS
4402202 CHECK DATE: 12/18/2018		11/21/2018	121818	326080	10.00	12/21/2018	INV	PD	CONTAINER DEMURRAGE

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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET	DUE DATE	TYPE	STS	INVOICE DESCRIPTION
					25.00				
107207 HEARTBREAKERS									
60953		12/05/2018	121818	326081	134.20	01/05/2019	INV	PD	REFUND LICENSE FEE
CHECK DATE: 12/18/2018									PAYEE: HEARTBREAKERS
100827 HEGERS DAIRY LLC									
61001		12/05/2018	121818	326082	8.59	01/05/2019	INV	PD	Treks & Trails Milk For N
CHECK DATE: 12/18/2018									
100830 HELSTROM, DEREK									
60895		11/26/2018	121818	326083	43.60	12/27/2018	INV	PD	MILEAGE-10/8-11/26
CHECK DATE: 12/18/2018									
107217 HENNING, DANIEL									
240000310		12/07/2018	121818	326084	223.82	01/07/2019	INV	PD	DEC 2018 REBATE-RESIDENTI
CHECK DATE: 12/18/2018									PAYEE: HENNING, DANIEL
100848 HIGH TECH CLEANING INC									
14377		12/04/2018	121818	326085	156.00	12/30/2018	INV	PD	CITY HALL SUPPLIES
CHECK DATE: 12/18/2018									
14396		12/04/2018	121818	326085	3,092.25	01/04/2019	INV	PD	CITY HALL
CHECK DATE: 12/18/2018									
14397		12/04/2018	121818	326085	485.16	01/04/2019	INV	PD	COMMUNITY ROOM - CLOVER R
CHECK DATE: 12/18/2018									
14398		12/04/2018	121818	326085	1,495.91	01/04/2019	INV	PD	FIRE STATION
CHECK DATE: 12/18/2018									
14399		12/04/2018	121818	326085	1,110.83	01/04/2019	INV	PD	HISTORY CENTER
CHECK DATE: 12/18/2018									
14400		12/04/2018	121818	326085	202.15	01/04/2019	INV	PD	IT DEPARTMENT
CHECK DATE: 12/18/2018									
14401		12/04/2018	121818	326085	1,971.55	01/04/2019	INV	PD	MSB
CHECK DATE: 12/18/2018									
14402		12/04/2018	121818	326085	161.72	01/04/2019	INV	PD	STANTEC BUILDING
CHECK DATE: 12/18/2018									
14403		12/04/2018	121818	326085	625.00	01/04/2019	INV	PD	WTP
CHECK DATE: 12/18/2018									



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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET	DUE DATE	TYPE	STS	INVOICE DESCRIPTION
					9,300.57				
103546 HINTZE, ROBERT									
NOV 18		11/29/2018	121818	326086	6.98	12/29/2018	INV	PD	NOV IS MILEAGE
CHECK DATE:	12/18/2018								
107209 LAWRENCE K HO									
CCH-20181203		12/03/2018	121818	326087	170.17	12/17/2018	INV	PD	CITY HALL INTERPRETATION
CHECK DATE:	12/18/2018								
100859 HOISINGTON KOEGLER GROUP INC									
017-022-30		12/09/2018	121818	326088	2,000.48	01/09/2019	INV	PD	VETERANS PARK CD CA PHASE
CHECK DATE:	12/18/2018								
017-038-13		12/09/2018	121818	326088	16,795.32	01/09/2019	INV	PD	CITY SQUARE WEST-NOV
CHECK DATE:	12/18/2018								
018-022-7		12/09/2018	121818	326088	6,177.39	01/09/2019	INV	PD	CHASKA COMPREHENSIVE PLAN
CHECK DATE:	12/18/2018								
					24,973.19				
100878 HUEBSCH									
84176/NOV2018		11/30/2018	121818	326089	1,075.77	12/10/2018	INV	PD	NOV 2018 RUG/MAT SVC
CHECK DATE:	12/18/2018								
100879 PRAIRIE TECHNOLOGIES INC OF MN									
181162		11/27/2018	121818	326090	857.57	12/27/2018	INV	PD	HVAC SYSTEM REPAIRS AT CI
CHECK DATE:	12/18/2018								
181165		11/28/2018	121818	326090	805.00	12/28/2018	INV	PD	HVAC SYSTEM REPAIRS AT CI
CHECK DATE:	12/18/2018								
					1,662.57				
100889 INTERNATIONAL CITY MGMT ASSN RETIREMENT CORP									
2018/1207-ICMA		12/07/2018	121218	326011	3,607.73	12/07/2018	INV	PD	20181207 - Payroll 457 &
CHECK DATE:	12/12/2018								
104751 IMPACT MAILING OF MINNESOTA INC									
136685		11/15/2018	121818	326091	363.70	12/15/2018	INV	PD	Nov Disconnect Notices 11
CHECK DATE:	12/18/2018								
136937		11/28/2018	121818	326091	1,185.71	12/28/2018	INV	PD	Nov Reminders 11/16/18

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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET	DUE DATE	TYPE	STS	INVOICE DESCRIPTION
CHECK DATE: 12/18/2018									
136942		11/28/2018	121818	326091	7,745.06	12/28/2018	INV	PD	Nov Bills 11/21/18
CHECK DATE: 12/18/2018									
137226		12/06/2018	121818	326091	265.96	01/06/2019	INV	PD	Nov Final Bills 11/14/18
CHECK DATE: 12/18/2018									
100905 ISC COMPANIES INC					9,560.43				
1444680		12/06/2018	121818	326092	345.48	01/06/2019	INV	PD	replacement belts
CHECK DATE: 12/18/2018									
1444681		12/06/2018	121818	326092	82.39	01/06/2019	INV	PD	replacement belts
CHECK DATE: 12/18/2018									
100943 JEFFERSON FIRE & SAFETY INC					427.87				
IN100258		12/03/2018	121818	326093	2,258.77	12/23/2018	INV	PD	GEAR FOR FIREFIGHTER - Z
CHECK DATE: 12/18/2018									
100948 JH LARSON COMPANY									
S101887692.001		11/20/2018	121818	326094	569.99	12/25/2018	INV	PD	LIGHT BULBS
CHECK DATE: 12/18/2018									
102031 TYCO FIRE & SECURITY (US) MANAGEMENT INC									
85414481		11/26/2018	121818	326095	90.87	12/26/2018	INV	PD	Strobes & horn in new CHS
CHECK DATE: 12/18/2018									
107210 JOSEPH, ROBERT									
10007553		12/05/2018	121818	326096	151.89	01/05/2019	INV	PD	CREDIT BALANCE REFUND-285
CHECK DATE: 12/18/2018									
100972 JT SERVICES OF MINNESOTA									
JT18-334-01	180234	12/07/2018	121818	326097	868.50	01/07/2019	INV	PD	150W BLK PROM FIXTURE
CHECK DATE: 12/18/2018									
102949 KENNEDY & GRAVEN, CHARTERED									
CH145-00010 SEP		11/30/2018	121818	326098	25.00	12/30/2018	INV	PD	HOT SPOT PURCHASE AGREEME
CHECK DATE: 12/18/2018									



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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET	DUE DATE	TYPE	STS	INVOICE DESCRIPTION
100999 KLEBER, MIKE									
60810 CHECK DATE: 12/18/2018		11/11/2018	121818	326099	109.41	12/28/2018	INV	PD	LAW ENFORCEMENT TRNG-BAGG
101729 KLEPPERICH, JOYCE									
60881 CHECK DATE: 12/18/2018		11/16/2018	121818	326100	77.16	01/03/2019	INV	PD	MILEAGE-MMUA COURSE IN PL
101022 KUSSKE CONSTRUCTION CO LLC									
60869 CHECK DATE: 12/18/2018		11/21/2018	121818	326101	4,435.00	12/21/2018	INV	PD	SOUTH RIDGE FALLS STORM S
101023 KUSSMAUL ELECTRONICS CO INC									
0000135583 CHECK DATE: 12/18/2018		11/28/2018	121818	326102	643.75	12/28/2018	INV	PD	#321 FIRE
101043 LANO EQUIPMENT INC									
01-621837 CHECK DATE: 12/18/2018		11/19/2018	121818	326103	90.47	12/19/2018	INV	PD	#124 BOBCAT REPAIR
01-624060 CHECK DATE: 12/18/2018		11/30/2018	121818	326103	19.90	12/30/2018	INV	PD	TC BOBCAT PARTS
01-624275 CHECK DATE: 12/18/2018		11/30/2018	121818	326103	400.00	12/30/2018	INV	PD	TC STUMP RENTAL
01-625120 CHECK DATE: 12/18/2018		12/05/2018	121818	326103	93.50	12/30/2018	INV	PD	#162 SNOW
01-625200 CHECK DATE: 12/18/2018		12/06/2018	121818	326103	64.85	12/30/2018	INV	PD	PARK MAINTENANCE
01-625211 CHECK DATE: 12/18/2018		12/06/2018	121818	326103	-93.50	12/30/2018	CRM	PD	CREDIT SNOW
					575.22				
101050 LAW ENFORCEMENT LABOR SERVICES INC									
December 2018 CHECK DATE: 12/07/2018		12/07/2018	120718	325996	1,078.00	12/07/2018	INV	PD	December 2018 Police Unio
101694 RUSSELL LEISTIKO									

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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET	DUE DATE	TYPE	STS	INVOICE DESCRIPTION
20184055		11/21/2018	121818	326104	3,420.00	12/21/2018	INV	PD	FINAL CLEANUP OF STREET S
CHECK DATE:	12/18/2018								
101071 LENZEN CHEVROLET BUICK INC									
272548		12/04/2018	121818	326105	1,027.03	01/04/2019	INV	PD	UNIT #302 FIRE
CHECK DATE:	12/18/2018								
77306		11/26/2018	121818	326105	408.96	12/26/2018	INV	PD	#86 WATER
CHECK DATE:	12/18/2018								
					1,435.99				
103842 LOCAL GOVERNMENT INFORMATION SYSTEMS									
46224		11/30/2018	121818	326106	654.00	12/30/2018	INV	PD	NOV SA Support
CHECK DATE:	12/18/2018								
103176 MANSFIELD OIL COMPANY									
263026		12/06/2018	121818	326107	6,185.06	01/05/2019	INV	PD	UNLEADED FUEL
CHECK DATE:	12/18/2018								
263028		12/06/2018	121818	326107	5,233.91	01/05/2019	INV	PD	COLD PRO ADDITIVE
CHECK DATE:	12/18/2018								
263029		12/06/2018	121818	326107	2,618.54	01/05/2019	INV	PD	DYED DIESEL
CHECK DATE:	12/18/2018								
					14,037.51				
107211 MELANO, ELIZABETH									
10009959		12/05/2018	121818	326108	75.00	01/05/2019	INV	PD	CREDIT BALANCE REFUND-160
CHECK DATE:	12/18/2018								
101168 MELCHERT HUBERT SJODIN PLLP									
141753		12/04/2018	121818	326109	2,664.00	01/04/2019	INV	PD	CSAH 44 & HWY 212 PARCEL
CHECK DATE:	12/18/2018								
101187 METRO SALES INC									
INV1215904		11/26/2018	121818	326110	159.00	12/26/2018	INV	PD	DEC 2018 COPIER - FD
CHECK DATE:	12/18/2018								
INV1223903		12/04/2018	121818	326110	264.93	01/03/2019	INV	PD	Contract invoice
CHECK DATE:	12/18/2018								
INV1224577		12/05/2018	121818	326110	197.00	01/04/2019	INV	PD	Contract invoice
CHECK DATE:	12/18/2018								

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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET	DUE DATE	TYPE	STS	INVOICE DESCRIPTION
					620.93				
103672 MEYER, PAUL									
NOV 18		11/29/2018	121818	326111	59.35	12/29/2018	INV	PD	NOV IS MILEAGE
CHECK DATE: 12/18/2018									
105327 MICHEL MASONRY CONSTRUCTION INC									
60483		11/13/2018	121818	326112	910.00	12/13/2018	INV	PD	FIREMAN'S PARK SIDEWALK I
CHECK DATE: 12/18/2018									
101199 MID COUNTY COOP #122665									
38461		11/16/2018	121818	326113	120.00	12/16/2018	INV	PD	#311 FIRE MOUNT AND BALAN
CHECK DATE: 12/18/2018									
101218 MINNESOTA CHIEFS OF POLICE ASSOC									
8937		12/02/2018	121818	326114	351.00	12/30/2018	INV	PD	Department membership ren
CHECK DATE: 12/18/2018									
101217 MINNESOTA CHILD SUPPORT PMT CTR									
PR120718#0014172152		12/07/2018	120718	325997	184.12	12/07/2018	INV	PD	120718 Payroll Child Supp
CHECK DATE: 12/07/2018									
PR120718001510208001		12/07/2018	120718	325998	373.66	12/07/2018	INV	PD	120708 Payroll Child Supp
CHECK DATE: 12/07/2018									
					557.78				
101222 MINNESOTA CLAY CO USA									
107386		11/13/2018	121818	326115	50.19	12/13/2018	INV	PD	Pottery Supplies
CHECK DATE: 12/18/2018									
107438		11/16/2018	121818	326115	62.83	12/16/2018	INV	PD	Pottery Supplies
CHECK DATE: 12/18/2018									
					113.02				
101227 MINNESOTA ELEVATOR INC									
779018		12/03/2018	121818	326116	358.28	01/03/2019	INV	PD	DEC CCC ELEVATOR SERVICE
CHECK DATE: 12/18/2018									
101261 MINNESOTA RECREATION & PARK ASSOC									



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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET DUE DATE	TYPE	STS	INVOICE DESCRIPTION
61145		12/03/2018	121818	326117	499.00 01/04/2019	INV	PD	agency membership
CHECK DATE:	12/18/2018							
61146		12/05/2018	121818	326117	1,120.00 01/04/2019	INV	PD	staff memberships
CHECK DATE:	12/18/2018							
					1,619.00			
101303 MINNESOTA TEAMSTERS LOCAL #320								
December 2018		11/29/2018	121218	326012	3,375.00 12/07/2018	INV	PD	December 2018 Local #320
CHECK DATE:	12/12/2018							
101276 MINNESOTA VALLEY ELECTRIC COOPERATIVE								
107050711/NOV18		11/27/2018	121018	326006	800.25 12/22/2018	INV	PD	NOV 2018 ST LITES TOWN CO
CHECK DATE:	12/10/2018							
778377500/NOV18		12/07/2018	121818	326118	74.24 01/02/2019	INV	PD	NOV 2018 12500 COUNTY RD
CHECK DATE:	12/18/2018							
778377800/NOV18		12/07/2018	121818	326118	81.91 01/02/2019	INV	PD	NOV 2018 4250 ENGLER BLVD
CHECK DATE:	12/18/2018							
778377900/NOV18		12/07/2018	121818	326118	71.26 01/02/2019	INV	PD	NOV 2018 4100 ENGLER BLVD
CHECK DATE:	12/18/2018							
					1,027.66			
107147 MJ ELECTRIC LLC								
25167031101-2		11/19/2018	121818	326119	302,748.00 12/19/2018	INV	PD	WEST CRK BUS 2-CONSTRUCTI
CHECK DATE:	12/18/2018							
101192 STATE OF MINNESOTA								
1000040892		12/03/2018	121818	326120	8,196.40 01/03/2019	INV	PD	3RD QTR FY 2019 INDIRECT
CHECK DATE:	12/18/2018							
101341 MINNESOTA DEPT OF LABOR & INDUSTRY								
2018/1130-SUR		11/30/2018	121818	326121	2,054.36 12/31/2018	INV	PD	NOVEMBER0190352018 PERMIT
CHECK DATE:	12/18/2018							
105995 MONEY MOVERS INC								
114245		12/02/2018	121818	326122	82.50 01/02/2019	INV	PD	Nov health ins reimb
CHECK DATE:	12/18/2018							
101327 MP NEXLEVEL LLC								



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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET	DUE DATE	TYPE	STS	INVOICE DESCRIPTION
1113888 CHECK DATE: 12/18/2018		11/20/2018	121818	326123	15,581.58	12/20/2018	INV	PD	WO# 558 SCHRAM BREWERY &#
1113994 CHECK DATE: 12/18/2018		11/28/2018	121818	326123	2,718.23	12/28/2018	INV	PD	WO#425 LAKE HAZELTINE SUB
1113995 CHECK DATE: 12/18/2018		11/28/2018	121818	326123	9,923.87	12/28/2018	INV	PD	WO# LAKE HAZELTINE SUB BO
101325 MPLC					28,223.68				
504184997 CHECK DATE: 12/18/2018		11/18/2018	121818	326124	579.77	12/26/2018	INV	PD	Movie License for the CCC
103088 SID TOOL CO INC									
2574833001 CHECK DATE: 12/18/2018		11/15/2018	121818	326125	875.68	12/15/2018	INV	PD	SHOP STOCK
2574839001 CHECK DATE: 12/18/2018		11/15/2018	121818	326125	327.80	12/15/2018	INV	PD	WATER MAINTENANCE
101353 MTD COMMUNICATIONS INC					1,203.48				
8941 CHECK DATE: 12/18/2018		11/19/2018	121818	326126	900.00	12/19/2018	INV	PD	TC advertising-Comfort In
106657 MUNICIPAL ASSET MANAGEMENT INC									
0617050 CHECK DATE: 12/18/2018		12/01/2018	121818	326127	4,357.03	01/01/2019	INV	PD	CCC FITNESS EQUIPMENT LEA
101364 SHELLY NAHAN									
60311 CHECK DATE: 12/18/2018		11/07/2018	121818	326128	165.00	12/07/2018	INV	PD	CPR-First Aid Trainer 11/
101365 NAPA AUTO PARTS CHASKA									
4472/NOV2018 CHECK DATE: 12/18/2018		11/30/2018	121818	326129	2,050.11	12/30/2018	INV	PD	NOV 2018 PARTS/SUPPLIES
106198 NAVIANT INC									
0136559-IN		11/30/2018	121818	326130	2,955.00	12/30/2018	INV	PD	Nov OnBase Hosting Fee

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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET	DUE DATE	TYPE	STS	INVOICE DESCRIPTION
CHECK DATE: 12/18/2018									
101253 BUSINESS PLANNING CONCEPTS INC									
383600122018		11/20/2018	120718	325999	144.00	12/10/2018	INV	PD	Dec 18 PERA Life Premiums
CHECK DATE: 12/07/2018									
107220 NEUPOINT MANAGEMENT SOLUTIONS									
61181		12/12/2018	121818	326131	2,500.00	01/12/2019	INV	PD	SIGN GRANT PROGRAM REIMBU
CHECK DATE: 12/18/2018									
101425 NORTHERN SAFETY TECHNOLOGY INC									
46934		11/20/2018	121818	326132	67.71	12/20/2018	INV	PD	#311 FIRE
CHECK DATE: 12/18/2018									
101436 NUCO2 INC									
57716319		12/01/2018	121818	326133	156.83	01/01/2019	INV	PD	pool chemicals
CHECK DATE: 12/18/2018									
57820211		11/19/2018	121818	326133	233.41	12/19/2018	INV	PD	pool chemicals
CHECK DATE: 12/18/2018									
57926528		11/30/2018	121818	326133	127.61	12/30/2018	INV	PD	pool chemicals
CHECK DATE: 12/18/2018									
					517.85				
101437 NUSS EQUIPMENT GROUP LLC									
4576073P		12/04/2018	121818	326134	19.16	12/30/2018	INV	PD	#110 STREET
CHECK DATE: 12/18/2018									
101470 O'REILLY AUTOMOTIVE STORES INC									
556275/NOV2018		11/28/2018	121218	326013	488.20	12/20/2018	INV	PD	NOV 2018 PARTS/SUPPLIES
CHECK DATE: 12/12/2018									
101445 OFFICE DEPOT									
232134237001		11/15/2018	121818	326135	100.93	12/21/2018	INV	PD	Blue ray cds
CHECK DATE: 12/18/2018									
234552234001		11/20/2018	121818	326135	10.59	12/21/2018	INV	PD	Correction tape
CHECK DATE: 12/18/2018									
235529431001		11/26/2018	121818	326135	19.53	12/29/2018	INV	PD	Misc Office Supplies - Pe



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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET	DUE DATE	TYPE	STS	INVOICE DESCRIPTION
CHECK DATE: 12/18/2018									
239235465001		11/29/2018	121818	326135	2.39	01/04/2019	INV	PD	Markers
CHECK DATE: 12/18/2018									
240096314001-1		12/03/2018	121818	326135	219.28	01/05/2019	INV	PD	Misc Office Supplies
CHECK DATE: 12/18/2018									
240096314001-2		12/03/2018	121818	326135	8.49	01/05/2019	INV	PD	Organizer Bins
CHECK DATE: 12/18/2018									
240096588001		12/01/2018	121818	326135	28.96	01/05/2019	INV	PD	Misc Office Supplies
CHECK DATE: 12/18/2018									
240375699001		12/03/2018	121818	326135	19.49	01/04/2019	INV	PD	Big binder
CHECK DATE: 12/18/2018									
242685066001-1		12/06/2018	121818	326135	33.31	01/05/2019	INV	PD	Misc Office Supplies
CHECK DATE: 12/18/2018									
242685066001-2		12/06/2018	121818	326135	33.93	01/05/2019	INV	PD	Breakroom Supplies
CHECK DATE: 12/18/2018									
242685316001		12/06/2018	121818	326135	7.18	01/05/2019	INV	PD	Book Rings
CHECK DATE: 12/18/2018									
					484.08				
101451 OHNSORG TRUCK BODIES INC									
16092A		09/19/2018	121818	326136	.96	12/07/2018	INV	PD	FLOOR SCREW
CHECK DATE: 12/18/2018									
107204 OVERCASH, TIFFANY									
2004695.002		12/04/2018	120718	326000	163.76	01/04/2019	INV	PD	MEMBERSHIP CANCELLATION
CHECK DATE: 12/07/2018									PAYER: OVERCASH, TIFFANY
101484 PAPCO INC									
209196		11/20/2018	121818	326137	99.13	12/20/2018	INV	PD	scrubber parts for repair
CHECK DATE: 12/18/2018									
209196-1		12/04/2018	121818	326137	63.64	01/03/2019	INV	PD	belts
CHECK DATE: 12/18/2018									
					162.77				
101483 TAYMARK									
7627924		11/28/2018	121818	326138	94.03	12/28/2018	INV	PD	gift certificates
CHECK DATE: 12/18/2018									

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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET DUE DATE	TYPE	STS	INVOICE DESCRIPTION
106228 PAYNE, JERAD J								
60876		11/15/2018	121818	326139	10.19 01/03/2019	INV	PD	REIMBURSE LIGHT FOR FIRE
CHECK DATE: 12/18/2018								
101510 PERFORMANCE PLUS LLC								
5226LF		10/31/2018	121818	326140	889.00 11/30/2018	INV	PD	HEALTH SCREENING FOR FIRE
CHECK DATE: 12/18/2018								
5252LF		12/05/2018	121818	326140	146.00 01/05/2019	INV	PD	HEALTH SCREENING - FF - A
CHECK DATE: 12/18/2018								
					1,035.00			
101530 PING INC								
14481154		12/04/2018	121818	326141	58.42 02/02/2019	INV	PD	resale
CHECK DATE: 12/18/2018								
14482329		12/05/2018	121818	326141	33.25 02/03/2019	INV	PD	resale
CHECK DATE: 12/18/2018								
14483506		12/06/2018	121818	326141	21.42 02/04/2019	INV	PD	resale
CHECK DATE: 12/18/2018								
					113.09			
101557 POWER SYSTEM ENGINEERING INC								
9028640		12/10/2018	121818	326142	3,922.50 01/10/2019	INV	PD	WEST CREEK SUB BUS 2 - EN
CHECK DATE: 12/18/2018								
9028641		12/10/2018	121818	326142	1,160.22 01/10/2019	INV	PD	BLUFF CRK SUB - ENG XCEL
CHECK DATE: 12/18/2018								
9028643		12/10/2018	121818	326142	22,173.35 01/10/2019	INV	PD	LAKE HAZELTINE SUB - ENG
CHECK DATE: 12/18/2018								
					27,256.07			
101571 PREMIUM WATERS INC								
417080-11-18		11/30/2018	121818	326143	19.24 12/30/2018	INV	PD	H2O
CHECK DATE: 12/18/2018								
103055 QUALITY PROPANE INC								
171024T		11/19/2018	121818	326144	105.09 12/19/2018	INV	PD	L P gas
CHECK DATE: 12/18/2018								
171098T		11/26/2018	121818	326144	136.86 12/26/2018	INV	PD	L P gas

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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET	DUE DATE	TYPE	STS	INVOICE DESCRIPTION
CHECK DATE: 12/18/2018									
101600 QUILL CORPORATION					241.95				
3075770		11/30/2018	121818	326145	63.57	12/30/2018	INV	PD	CORK BOARD AND PENS
CHECK DATE: 12/18/2018									
3076076		11/30/2018	121818	326145	118.95	12/30/2018	INV	PD	OFFICE SUPPLIES
CHECK DATE: 12/18/2018									
3206898		12/04/2018	121818	326145	119.96	12/30/2018	INV	PD	OFFICE SUPPLIES
CHECK DATE: 12/18/2018									
3235774		12/05/2018	121818	326145	29.99	12/30/2018	INV	PD	SCHEDULING CALENDAR
CHECK DATE: 12/18/2018									
3252881		12/05/2018	121818	326145	29.99	12/30/2018	INV	PD	CALENDAR
CHECK DATE: 12/18/2018									
101684 R & R SPECIALTIES OF WISCONSIN INC					362.46				
0066362-IN		11/26/2018	121818	326146	66.90	12/26/2018	INV	PD	blade sharpen
CHECK DATE: 12/18/2018									
0066501-IN		11/30/2018	121818	326146	66.90	12/30/2018	INV	PD	blades sharpen
CHECK DATE: 12/18/2018									
101616 RDO EQUIPMENT COMPANY					133.80				
P43601		11/26/2018	121818	326147	304.15	12/26/2018	INV	PD	#715 VERMEER TRENCHER HEA
CHECK DATE: 12/18/2018									
P43639		11/27/2018	121818	326147	92.06	12/27/2018	INV	PD	#710 VACTOR
CHECK DATE: 12/18/2018									
P43718		11/28/2018	121818	326147	593.88	12/28/2018	INV	PD	DIGGING TEETH FOR TRENCHER
CHECK DATE: 12/18/2018									
P43827		11/30/2018	121818	326147	428.53	12/30/2018	INV	PD	#715 TRENCHER TEETH
CHECK DATE: 12/18/2018									
P43838		11/30/2018	121818	326147	284.49	12/30/2018	INV	PD	#710 VACTOR PARTS
CHECK DATE: 12/18/2018									
P43941		12/04/2018	121818	326147	168.00	01/04/2019	INV	PD	UNIT #715 TRENCHER PARTS
CHECK DATE: 12/18/2018									

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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET	DUE DATE	TYPE	STS	INVOICE DESCRIPTION
101620 RECREATION SUPPLY CO INC					1,871.11				
353009		11/13/2018	121818	326148	23.78	12/13/2018	INV	PD	pool chemicals
CHECK DATE: 12/18/2018									
101662 KEVIN G SIEGLE									
15989		10/22/2018	121818	326149	39.00	11/21/2018	INV	PD	BUSINESS CARDS - SCHMIDT
CHECK DATE: 12/18/2018									
16173		12/04/2018	121818	326149	50.00	01/03/2019	INV	PD	TC PRINTING - FREE PASS
CHECK DATE: 12/18/2018									
101669 ROBERT HALF TECHNOLOGY					89.00				
52342166		12/04/2018	121818	326150	555.80	12/04/2018	INV	PD	TEMP - CSR - Swanson W/E
CHECK DATE: 12/18/2018									
52391970		12/11/2018	121818	326150	701.98	12/11/2018	INV	PD	CSR Temp - Swanson - W/E
CHECK DATE: 12/18/2018									
101673 ROCHESTER MIDLAND CORP					1,257.78				
INV00086209		11/21/2018	121818	326151	261.06	12/21/2018	INV	PD	FIREMAN'S PARK
CHECK DATE: 12/18/2018									
INV00086210		11/21/2018	121818	326151	740.52	12/21/2018	INV	PD	LION'S PARK
CHECK DATE: 12/18/2018									
101696 RYAN CONTRACTING CO					1,001.58				
52491900-6		12/06/2018	121818	326152	162,036.91	01/06/2019	INV	PD	2018 DT RECONSTRUCTION
CHECK DATE: 12/18/2018									
101703 SALVATION ARMY									
NOV/18 HS		12/10/2018	121818	326153	160.00	01/10/2019	INV	PD	NOV 2018 HEATSHARE CONTRI
CHECK DATE: 12/18/2018									
107219 SAFETY AND SECURITY CONSULTATION SPECIALISTS LLC									
2664		12/02/2018	121818	326154	550.00	03/02/2019	INV	PD	FIRE INSTRUCTOR COURSE-W
CHECK DATE: 12/18/2018									



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City of Chaska
VENDOR INVOICE LIST

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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET	DUE DATE	TYPE	STS	INVOICE DESCRIPTION
101738	SCHILLING SUPPLY COMPANY								
690701-00	CHECK DATE: 12/18/2018	11/20/2018	121818	326155	1,514.62	12/20/2018	INV	PD	cleaning supplies
691832-00	CHECK DATE: 12/18/2018	11/28/2018	121818	326155	1,045.66	12/28/2018	INV	PD	cleaning supplies
					2,560.28				
102735	SHAKOPEE CUB FOODS 31354								
61077	CHECK DATE: 12/18/2018	11/12/2018	121818	326156	13.99	01/10/2019	INV	PD	LODGE SPECIAL EVENTS-PLAT
101775	THE SHERWIN-WILLIAMS COMPANY-CHANHASSEN								
7170-2	CHECK DATE: 12/18/2018	12/10/2018	121818	326157	80.86	01/20/2019	INV	PD	WATER MAINTENANCE
104827	ROHN INDUSTRIES INC								
323425	CHECK DATE: 12/18/2018	12/03/2018	121818	326158	20.25	01/03/2019	INV	PD	Secure On-Site Doc Shredd
105388	SHRED-IT US HOLDCO INC								
8125987171	CHECK DATE: 12/18/2018	11/15/2018	121818	326159	84.12	12/15/2018	INV	PD	Shredding
105025	THOMAS SHANE SKRABA								
6058	CHECK DATE: 12/18/2018	12/05/2018	121818	326160	53,531.45	12/30/2018	INV	PD	VETS PARK IRRIGATION SYST
107212	SMITH, NATE								
32558	CHECK DATE: 12/18/2018	12/06/2018	121818	326161	8.67	01/06/2019	INV	PD	CREDIT BALANCE REFUND-338
									PAYEE: SMITH, NATE
107195	SOCIAL INDOOR LLC								
1290	CHECK DATE: 12/18/2018	11/27/2018	121818	326162	500.00	12/27/2018	INV	PD	TC advertising-indoor dig
101914	SOUTHWEST METRO CHAMBER OF COMMERCE								

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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET	DUE DATE	TYPE	STS	INVOICE DESCRIPTION
22367		11/19/2018	121818	326163	240.00	12/19/2018	INV	PD	Mayor's Luncheon 2018
CHECK DATE:	12/18/2018								
22478		12/01/2018	121818	326163	1,525.00	01/01/2019	INV	PD	Member Investment Dues
CHECK DATE:	12/18/2018								
					1,765.00				
101847 SRF CONSULTING GROUP INC									
10741.01-3		10/31/2018	121818	326164	16,532.65	12/28/2018	INV	PD	TH 212 / CSAH 44 WATERMAI
CHECK DATE:	12/18/2018								
11351.00-8		10/31/2018	121818	326164	20,602.03	12/28/2018	INV	PD	TH 212 & CSAH 44 RIGHT OF
CHECK DATE:	12/18/2018								
11971.00-4		10/31/2018	121818	326164	6,084.31	12/28/2018	INV	PD	TRANSPORTATION PLAN UPDAT
CHECK DATE:	12/18/2018								
					43,218.99				
106630 STEINMETZ CORPORATION									
9314	180022	11/30/2018	121818	326165	15,900.00	12/30/2018	INV	PD	LAKE HAZELTINE SUB COMMIS
CHECK DATE:	12/18/2018								
101888 STREICHERS									
I1341408		11/28/2018	121818	326166	18.00	12/28/2018	INV	PD	Department use ammo
CHECK DATE:	12/18/2018								
I1342361		12/05/2018	121818	326166	849.00	01/05/2019	INV	PD	Dulitz-vest-initial issue
CHECK DATE:	12/18/2018								
I1342362		12/05/2018	121818	326166	258.98	01/05/2019	INV	PD	Dulitz Uniform Initial Is
CHECK DATE:	12/18/2018								
					1,125.98				
101892 STUART C IRBY CO									
S010860857.005	180231	11/22/2018	121818	326167	1,215.00	12/22/2018	INV	PD	TRN UG 15KVA #1823 & TRN
CHECK DATE:	12/18/2018								
S010860883.005	180231	11/22/2018	121818	326167	1,455.00	12/22/2018	INV	PD	TRN UG 15KVA #1823 & TRN
CHECK DATE:	12/18/2018								
S010922566.001	180233	11/26/2018	121818	326167	2,615.00	12/26/2018	INV	PD	75KVA TRN #1824, SW CAB S
CHECK DATE:	12/18/2018								
S010930973.001	180233	11/26/2018	121818	326167	15,650.00	12/26/2018	INV	PD	75KVA TRN #1824, SW CAB S
CHECK DATE:	12/18/2018								
S010995078.002		11/21/2018	121818	326167	438.78	12/21/2018	INV	PD	CRIMPER REPAIR



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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET	DUE DATE	TYPE	STS	INVOICE DESCRIPTION
CHECK DATE: 12/18/2018									
S011011056.001	180228	11/19/2018	121818	326167	19,239.18	12/19/2018	INV	PD	COND UD ALUM 750 MCM STR
CHECK DATE: 12/18/2018									
S011045819.001	180229	11/21/2018	121818	326167	7,834.44	12/21/2018	INV	PD	GROUND ROD COPPER 5/8"X8'
CHECK DATE: 12/18/2018									
107214 TAG LEASING LLC					48,447.40				
10001502		12/07/2018	121818	326168	24.08	01/07/2019	INV	PD	CREDIT BALANCE REFUND-114
CHECK DATE: 12/18/2018									
101928 KEITH'S TARPS INC									
5379		11/30/2018	121818	326169	70.00	12/30/2018	INV	PD	BOAT COVER REPAIR
CHECK DATE: 12/18/2018									
101931 TAYLOR ELECTRIC COMPANY									
1292		12/09/2018	121818	326170	150.00	01/09/2019	INV	PD	WELL HOUSE 5
CHECK DATE: 12/18/2018									
100964 THE JONATHAN ASSOCIATION									
1093030801-2019		12/03/2018	121818	326171	290.00	01/01/2019	INV	PD	2019 ASSOCIATION DUES
CHECK DATE: 12/18/2018									
104908 TIMESAVER OFF SITE SECRETARIAL INC									
M24289		11/30/2018	121818	326172	460.50	12/30/2018	INV	PD	Minutes CC 11-13 & 19 and
CHECK DATE: 12/18/2018									
103034 TRAFFIC DATA INC									
5987		11/20/2018	121818	326173	115.00	12/20/2018	INV	PD	FINAL TRAFFIC COUNT
CHECK DATE: 12/18/2018									
103946 TRANSUNION RISK AND ALTERNATIVE DATA SOLUTIONS INC									
1549467/NOV18		12/01/2018	121818	326174	220.90	01/01/2019	INV	PD	Data processing
CHECK DATE: 12/18/2018									
101994 TRAVIS MATHEW LLC									
3556763		12/07/2018	121818	326175	55.61	01/06/2019	INV	PD	resale

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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET	DUE DATE	TYPE	STS	INVOICE DESCRIPTION
CHECK DATE: 12/18/2018									
102015 TRI-STATE BOBCAT INC									
P03169		12/04/2018	121818	326176	49.80	01/04/2019	INV	PD	CHIPPER PARTS
CHECK DATE: 12/18/2018									
102026 API GARAGE DOOR INC									
Z082436		11/27/2018	121818	326177	250.00	12/27/2018	INV	PD	Work/repair on garage doo
CHECK DATE: 12/18/2018									
102028 TWIN CITY WATER CLINIC INC									
12460		12/04/2018	121818	326178	510.00	12/30/2018	INV	PD	NOVEMBER SAMPLES
CHECK DATE: 12/18/2018									
102250 TYLER BUSINESS FORMS									
Invoice-24065		11/19/2018	121818	326179	741.17	12/19/2018	INV	PD	TAX FORMS, DIRECT DEPOSIT
CHECK DATE: 12/18/2018									
Invoice-24158		11/20/2018	121818	326179	280.00	12/20/2018	INV	PD	PAYROLL CHECKS
CHECK DATE: 12/18/2018									
					1,021.17				
102129 UNITED FARMERS COOPERATIVE									
899555		11/30/2018	121818	326180	38.35	12/30/2018	INV	PD	THROTTLE CABLE
CHECK DATE: 12/18/2018									
899749		12/03/2018	121818	326180	37.90	12/30/2018	INV	PD	PARK MAINTENANCE
CHECK DATE: 12/18/2018									
900145		12/07/2018	121818	326180	37.44	01/07/2019	INV	PD	WATER MAINTENANCE
CHECK DATE: 12/18/2018									
					113.69				
102037 ULINE INC									
101701487		09/28/2018	120418	325992	25.64	10/28/2018	INV	PD	Evidence supplies
CHECK DATE: 12/04/2018									
20447350		12/06/2018	121818	326181	47.00	12/30/2018	INV	PD	LION'S DOG PARK
CHECK DATE: 12/18/2018									
					72.64				
105730 PROVIDENT LIFE & ACCIDENT INSURANCE COMPANY									



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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET	DUE DATE	TYPE	STS	INVOICE DESCRIPTION
E0665216-NOV18 CHECK DATE: 12/04/2018		11/23/2018	120418	325993	312.16	12/23/2018	INV	PD	NOV 2018 EMP LIFE INS PRE
102051 UPS									
000027V7Y7488 CHECK DATE: 12/07/2018		12/01/2018	120718	326001	80.10	12/12/2018	INV	PD	shipping return shoes and
102064 US BANK									
5186690 CHECK DATE: 12/18/2018		11/23/2018	121818	326182	450.00	12/23/2018	INV	PD	2017B AGENT FEE 11/2018-1
5186691 CHECK DATE: 12/18/2018		11/23/2018	121818	326182	450.00	12/23/2018	INV	PD	2017C AGENT FEE 11/2018-1
					900.00				
106614 US SECURITY ASSOCIATES INC									
2401147 CHECK DATE: 12/18/2018		11/30/2018	121818	326183	127.35	12/30/2018	INV	PD	Event Ctr security
102061 USA BLUE BOOK									
718332 CHECK DATE: 12/18/2018		10/23/2018	121818	326184	-77.90	11/23/2018	CRM	PD	#921 SET-UP CREDIT
742945 CHECK DATE: 12/18/2018		11/20/2018	121818	326184	193.76	12/20/2018	INV	PD	WTP MAINTENANCE
					115.86				
106950 VALMONT INDUSTRIES INC									
CD40055495 180134 CHECK DATE: 12/18/2018		11/28/2018	121818	326185	8,049.00	12/28/2018	INV	PD	LAKE HAZELTINE SUB - STEE
102102 VERIZON WIRELESS									
9818863585 CHECK DATE: 12/10/2018		11/21/2018	121018	326007	5,566.05	12/13/2018	INV	PD	DEC 2018 PHONE SERVICE
9818963761 CHECK DATE: 12/10/2018		11/23/2018	121018	326007	553.48	12/15/2018	INV	PD	NOV 2018 CRADLEPOINTS
					6,119.53				
102109 VICTORIA REPAIR & MANUFACTURING									

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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET	DUE DATE	TYPE	STS	INVOICE DESCRIPTION
8767		11/09/2018	121818	326186	120.00	12/09/2018	INV	PD	ARCHERY RANGE AT VETS PAR
CHECK DATE: 12/18/2018									
102227 ONVOY LLC									
009426	DEC18	12/01/2018	121818	326187	3,199.52	12/25/2018	INV	PD	DEC 2018 DIST 112 EDU CTR
CHECK DATE: 12/18/2018									
105593 VERNON WAGNER									
60824		12/02/2018	121818	326188	300.00	12/29/2018	INV	PD	Santa fee for community s
CHECK DATE: 12/18/2018									
107206 WALTER, ALEXANDER									
2004697.002		12/05/2018	120718	326002	500.00	01/05/2019	INV	PD	DAMAGE DEPOSIT REFUND-12/
CHECK DATE: 12/07/2018									
PAYEE: WALTER, ALEXANDER									
102141 WASTE MANAGEMENT-SAVAGE									
7966514-2282-9		11/30/2018	121818	326189	345.62	12/30/2018	INV	PD	PUBLIC WORKS
CHECK DATE: 12/18/2018									
7966516-2282-4		11/30/2018	121818	326189	817.25	12/30/2018	INV	PD	CITY HALL
CHECK DATE: 12/18/2018									
7966535-2282-4		11/30/2018	121818	326189	437.52	12/30/2018	INV	PD	TOWN COURSE
CHECK DATE: 12/18/2018									
7966551-2282-1		11/30/2018	121818	326189	148.14	12/30/2018	INV	PD	VETERAN'S PARK
CHECK DATE: 12/18/2018									
7966579-2282-2		11/30/2018	121818	326189	216.43	12/30/2018	INV	PD	FIRE STATION
CHECK DATE: 12/18/2018									
7968087-2282-4		11/30/2018	121818	326189	1,126.46	12/30/2018	INV	PD	DEC 2018 CURLING CTR GARB
CHECK DATE: 12/18/2018									
7969624-2282-3		12/03/2018	121818	326189	861.15	01/02/2019	INV	PD	CHASKA PERM
CHECK DATE: 12/18/2018									
					3,952.57				
102146 WATER SPECIALTY OF MN INC									
11269		11/16/2018	121818	326190	4,050.44	12/16/2018	INV	PD	pool chemicals
CHECK DATE: 12/18/2018									
107218 WAYBURY APTS									



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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET	DUE DATE	TYPE	STS	INVOICE	DESCRIPTION
1945000001-2018 CHECK DATE: 12/18/2018		12/07/2018	121818	326191	19,795.00	01/07/2019	INV	PD	DEC 2018	REBATE-APPLIANCE PAYEE: WAYBURY APARTMENTS
102175 WHEELER LUMBER LLC										
1340-032484 CHECK DATE: 12/18/2018		11/26/2018	121818	326192	34,585.00	12/26/2018	INV	PD	2018 CIP	PROJECT PED BRID
102189 WM MUELLER & SONS										
240636 CHECK DATE: 12/18/2018		11/19/2018	121818	326193	639.77	12/25/2018	INV	PD	VALVE DIG	WHITE OAK DRIVE
240637 CHECK DATE: 12/18/2018		11/19/2018	121818	326193	1,101.62	12/25/2018	INV	PD	ATHLETIC PARK &	SOPHIA CO
240754 CHECK DATE: 12/18/2018		11/23/2018	121818	326193	1,389.37	12/25/2018	INV	PD	SALT AND SAND	
240790 CHECK DATE: 12/18/2018		11/23/2018	121818	326193	551.63	12/25/2018	INV	PD	SOPHIA DRIVE DRAIN	TILE
240813 CHECK DATE: 12/18/2018		11/26/2018	121818	326193	1,581.80	12/25/2018	INV	PD	SALT AND SAND	
240914 CHECK DATE: 12/18/2018		11/29/2018	121818	326193	90.95	12/25/2018	INV	PD	STREET MAINTENANCE	
					5,355.14					
102216 WURTZ, TRENT										
60809 CHECK DATE: 12/18/2018		11/15/2018	121818	326194	50.00	12/28/2018	INV	PD	LAW ENFORCEMENT	TRNG-BAGG
102217 WW GOETSCH ASSOC INC										
101146 CHECK DATE: 12/18/2018		11/21/2018	121818	326195	2,457.36	12/21/2018	INV	PD	GOLF COURSE BOOSTER	STATI
102220 NORTHLAND SYSTEMS INC										
75417 CHECK DATE: 12/18/2018		11/26/2018	121818	326196	7,506.75	12/31/2018	INV	PD	NETWORK PROJECT	
75418 CHECK DATE: 12/18/2018		11/26/2018	121818	326196	10,896.72	12/31/2018	INV	PD	NETWORK PROJECT	
75435 CHECK DATE: 12/18/2018		11/29/2018	121818	326196	10,793.63	01/03/2019	INV	PD	NETWORK PROJECT	

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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET DUE DATE	TYPE	STS	INVOICE DESCRIPTION	
					29,197.10				
105150 ZAYO GROUP HOLDINGS INC									
2018120011266		12/01/2018	121818	326197	1,128.83 12/31/2018	INV	PD	CITY FIBER MAINTENANCE	
CHECK DATE: 12/18/2018									
102228 ZEE MEDICAL SERVICE INC									
54125010		11/26/2018	121818	326198	189.10 12/26/2018	INV	PD	MEDICAL SUPPLIES FOR CABI	
CHECK DATE: 12/18/2018									
102231 ZIEGLER INC									
SW140165047		11/20/2018	121818	326199	359.49 12/20/2018	INV	PD	STREET LOADER	
CHECK DATE: 12/18/2018									
					359.49				
=====									
334 INVOICES					1,319,746.59				

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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET	DUE DATE	TYPE	STS	INVOICE DESCRIPTION
100005 4M FUND									
60888		12/03/2018	120318	1734	2,000,000.00	12/03/2018	DIR	PD	4M XFER-EXCESS CASH/KLEIN
CHECK DATE: 12/03/2018									
101756 MII LIFE INCORPORATED									
2018/1130		11/30/2018	120318	1733	936.00	12/03/2018	DIR	PD	VEBA 11/30/18 CITY CONTRI
CHECK DATE: 12/03/2018									
38860733		12/04/2018	120618	1735	970.70	12/06/2018	DIR	PD	12/6/18 FSA REIMBURSEMENT
CHECK DATE: 12/06/2018									
					1,906.70				
100927 INTERNAL REVENUE SERVICE									
60944		12/07/2018	120718	1736	108,419.07	12/07/2018	DIR	PD	120718 Payroll FICA Feder
CHECK DATE: 12/07/2018									
101343 MINNESOTA DEPT OF REVENUE-PAYROLL WIRES									
60945		12/07/2018	120718	1737	22,964.40	12/07/2018	DIR	PD	120718 Payroll MN State T
CHECK DATE: 12/07/2018									
101376 NATIONWIDE RETIREMENT SOLUTIONS (USCM)									
60946		12/07/2018	120718	1738	11,371.04	12/07/2018	DIR	PD	120718 Payroll 457 Contri
CHECK DATE: 12/07/2018									
106955 NATIONWIDE RETIREMENT SOLUTIONS (USCM)									
60949		12/07/2018	120718	1740	221.65	12/07/2018	DIR	PD	120718 Payroll Roth Contr
CHECK DATE: 12/07/2018									
104668 OPTUM BANK INC									
60948		12/07/2018	121018	1742	10,979.57	12/10/2018	DIR	PD	120718 Payroll HSA Contri
CHECK DATE: 12/10/2018									
101525 PITNEY BOWES POSTAGE									
2018/1206-PB		12/06/2018	120718	1741	1,200.00	12/07/2018	DIR	PD	12/6/18 REPLENISH POSTAGE
CHECK DATE: 12/07/2018									
101506 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION									



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INVOICE	P.O.	INV DATE	CHECK RUN	CHECK #	INVOICE NET DUE DATE	TYPE	STS	INVOICE DESCRIPTION	
60947		12/07/2018	120718	1739	84,975.23 12/07/2018 DIR PD			120718 Payroll PERA Contr	
CHECK DATE: 12/07/2018									
					84,975.23				
=====									
10 INVOICES					2,242,037.66				
=====									

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**Biweekly Report
December 17, 2018
By
Matt Podhradsky**

UPCOMING MEETING SCHEDULE

December 17th:

As a reminder, we will not be having a work session at the Council meeting on Monday night. At the meeting we will be establishing our final 2019 Tax Levy, adopting budgets for all Funds in the City, and setting our new rates in our utilities, based on the changes we have been talking about in the budgeting process over the past few months.

Following the meeting, we do plan to have cake in the Council Chambers (planning this to be around 8:15) to recognize all our Council Members whose last meeting is on Monday night for all their work on the Council. For those who are interested, we will also plan on going over to Cy's following the cake. Feel free to let your family know if they are interested in joining us.

December 31st: No meeting scheduled.

If you are unable to make the meeting on Monday, please let me know as we do need to make sure we have a quorum on that night. Look forward to seeing you on Monday!

City Square West/Library Update

With the Council acting at the last meeting to officially adopt the concept plan for both the City Square West projects and the new Library, Staff is already moving forward in taking the first steps to move these projects forward to implementation. Specifically, currently we are working in 4 specific areas, including:

- Developing a LOI/Purchase Agreement with the owners of the City Square shopping center. Our hope with this agreement is to be able to develop a plan by which we would close on any purchase closer to the timing for when redevelopment would move forward, but to have specifics put in place so we can confidently move forward with assisting businesses within this Center relocating
- Working to get an LOI/Purchase Agreement in Place to purchase the rental house on the NE Corner of Pine and 4th Streets
- Work to develop a plan for relocation of the Carver County License Center. We are currently discussing with Carver County and the School District the idea of making it part of a larger service center at the current school bus site along with Social Services (which they are in need of new space in the short term)
- Meet with Development groups to introduce the concept plan for City Square West and develop interest in the site-this would be done prior to putting out an official RFP in February.

All this initial work we are doing to prepare for the Livable Communities Grant process through the Met Council which starts in June. This has been a large source of funds we have been successful utilizing in the past for our larger development projects, and a source that we think could be very helpful in the development of this project.

We will keep the Council informed as we continue to move through these steps. If you have any questions on this, please just let me know.

Chaska Town Course Season Closeout Sale

Just a reminder that the Chaska Town Course is once again holding its End-of-the-Season Closeout Sale on merchandise in the Pro Shop. This is a sale that is held every December in the few weeks prior to Christmas to allow us to move out any remaining merchandise from our 2018 stock to make room for the 2019 Stock we have coming during the winter months. This is a great opportunity for everyone to go out and get great deals on Chaska Town Course branded clothing, headwear and equipment. This sale will go until the Friday before Christmas.

If you have any questions on this, please let me know.

2018 Bunker Improvements Completed at Chaska Town Course

Just as an update, during the budget process this year and last year, one of the items that we discussed and budgeted for were improvements needed to the bunkers on the course. For those that play the course regularly, you will know that after large rain events, these bunkers can cause issues as they have never drained water properly away from each bunker. This has had the effect of creating less than ideal conditions in these bunkers in rainy times of the year. To address this, we did budget \$50,000 in 2018 and \$50,000 in 2019 to rebuild each of our bunkers, replace the sand, and install drain tile to properly drain the water away from the bunkers. This work is not only being done to improve course for our patrons but is one that the PGA felt was important as we are about to co-host the PGA Junior Championship with Hazeltine in 2020.

While the weather was not the best during the fall months, the contractor was able to complete all work on the green-side bunkers this fall and will be doing work on the Fairway-side bunkers in the Spring. They have done a great job thus far in making these improvements to our course. Staff is confident that this will both have a positive impact on the play at the CTC but also the aesthetics, continuing to work towards making the CTC one of the best public golf courses in the State.

Any questions on this project can be referred to me.

Happy Holidays

I want to take this time to wish each of you a Happy Holidays! I hope that each of you can spend some quality time together with your family and enjoy the season! I want to take this opportunity to also thank all Council Members who have one of the next two meetings as their last meeting on Council. Both me and the City Staff sincerely appreciate the dedication and service you have given to the community, and the support you have shown Staff. There have been a lot of very impactful projects completed during each of your tenures on the Council, and you should all be proud of this!

I will be out of the office with family the week between Christmas and New Year's. If you should need any immediate assistance, don't hesitate to contact Nate at 952-227-7529 or by email at nkabat@chaskamn.com. Thank you!!

**City of Chaska
Memorandum**

To: Administration, Mayor and City Council

From: Lisa Nelson
Controller 

Date: December 12, 2018

**RE: Financial Reports –
Year-To-Date (YTD) Ending October 31, 2018**

FINACIAL REPORTS

Enclosed are year-to-date financial reports as of October 31, 2018.

Each fund includes the adopted budget compared to YTD totals and the resulting variance. Also presented is the percentage of actual revenue or expenditures compared to the annual budget.

These draft reports include the following revenues and expenditures:

- YTD revenue receipted by the City.
- YTD revenue from invoices issued by the City.
- YTD payrolls through check dates in October.
- YTD vendor payments that:
 - 1) have previously been approved by the City Council, or
 - 2) are pending approval by the Council at the December 17th meeting.
- Workers Comp and Property Insurance allocations.
- Administrative charges and allocations.

These draft reports do not include the following revenues and expenditures:

- General investment earnings revenue (allocated at year-end)
- Depreciation expense (recorded at year-end)

GENERAL FUND
REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
BUDGET AND ACTUAL
AS OF OCTOBER 31, 2018

	2018 BUDGET	ACTUAL AS OF 10/31/18	VARIANCE POSITIVE (NEGATIVE)	PERCENT OF BUDGET RECEIVED/ EXPENDED
REVENUES:				
Property Taxes *	\$ 5,411,040	\$ 2,935,927	\$ (2,475,113)	54%
Franchise Fees:				
Electric	3,669,000	3,222,880	(446,120)	88%
Cable TV	297,054	150,239	(146,815)	51%
Gas	468,000	224,925	(243,075)	48%
Licenses	197,776	159,062	(38,714)	80%
Permits:				
Building	798,000	320,510	(477,490)	40%
Mechanical, Plumbing & Other	448,595	317,392	(131,203)	71%
Intergovernmental:				
Federal	-	8,156	8,156	
State Aid - LGA	1,200	653	(547)	54%
State Aid - MSA	120,000	120,000	-	100%
State Aid - Police and Fire	357,800	374,680	16,880	105%
State - Other	31,594	59,368	27,774	188%
County, School and Local	103,000	112,693	9,693	109%
Charges For Services:				
General Government	217,856	135,306	(82,550)	62%
Public Safety	51,713	70,843	19,130	137%
Public Works	108,178	34,421	(73,757)	32%
Parks & Recreation	160,230	173,743	13,513	108%
Administrative Charges	3,350,285	3,312,510	(37,775)	99%
Fines And Forfeitures	119,454	87,318	(32,136)	73%
Other Revenue	101,705	49,391	(52,314)	49%
TOTAL REVENUES	16,012,480	11,870,017	(4,142,463)	74%
EXPENDITURES:				
General Government:				
Mayor & Council	112,730	135,159	(22,429)	120%
Communications	76,394	81,720	(5,326)	107%
Administration	725,841	798,774	(72,933)	110%
Elections	32,433	8,092	24,341	25%
Finance/Admin Services	1,426,978	1,377,332	49,646	97%
Information Services/Admin Services	1,012,010	872,218	139,792	86%
Legal	84,717	95,033	(10,316)	112%
Community Development	990,891	828,380	162,511	84%
Engineering	384,318	306,494	77,824	80%
Government Buildings	220,124	206,155	13,969	94%
Total General Government	5,066,436	4,709,357	357,079	93%
Public Safety:				
Police	4,001,799	3,460,913	540,886	86%
State DUI Forfeitures	10,303	2,591	7,712	25%
Forfeited Drug Property	-	719	(719)	
Crime Prevention Program	-	639	(639)	
Fire Protection	1,640,483	1,480,756	159,727	90%
Civil Defense	5,615	4,348	1,267	77%
Total Public Safety	5,658,200	4,949,966	708,234	87%
Public Works:				
Administration	290,597	293,504	(2,907)	101%
Streets & Alleys	1,490,177	1,209,902	280,275	81%
Snow Removal	186,821	205,619	(18,798)	110%
Signs	14,296	7,030	7,266	49%
Municipal Services/Building	218,150	217,863	287	100%
Parks Maintenance	1,199,097	1,002,793	196,304	84%
ISD #112 Grounds Maintenance	39,344	31,303	8,041	80%
Tree Control	30,498	53,745	(23,247)	176%
Total Public Works	3,468,980	3,021,759	447,221	87%
Parks & Recreation:				
Administration	583,016	289,824	293,192	50%
Youth Recreation	64,132	120,381	(56,249)	188%
Adult Recreation	83,302	96,034	(12,732)	115%
Beach/Firemen's Park	283,899	147,348	136,551	52%
Hockey & Skating Rinks	9,515	12,238	(2,723)	129%
Total Parks & Recreation	1,023,864	665,825	358,039	65%
Unallocated	795,000	39,624	755,376	5%
TOTAL EXPENDITURES	16,012,480	13,386,531	2,625,949	84%
OTHER FINANCING SOURCES (USES):				
Transfers In	-	250,000	250,000	
NET CHANGE IN FUND BALANCES	-	(1,266,514)	(1,266,514)	

10.C. Financial Reports - October * Tax settlements are received from Carver County in July and December. Collections include delinquent taxes.

MOUNT PLEASANT MAINTENANCE FUND
REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
BUDGET AND ACTUAL
FOR THE PERIOD ENDED 10/31/18

	2018 BUDGET	ACTUAL AS OF 10/31/18	VARIANCE POSITIVE (NEGATIVE)	PERCENT OF BUDGET RECEIVED/ EXPENDED
REVENUES:				
Property Taxes *	\$ 6,000	\$ 3,263	\$ (2,737)	54%
Intergovernmental	-	-	-	
Charges For Services/Lot Sales	2,400	2,450	50	102%
Other	100	-	(100)	0%
TOTAL REVENUES	8,500	5,713	(2,787)	67%
EXPENDITURES:				
Current:				
Public Works:				
Other Services And Charges	8,500	12,240	(3,740)	144%
Capital Outlay	5,000	-	5,000	0%
TOTAL EXPENDITURES	13,500	12,240	1,260	91%
NET CHANGE IN FUND BALANCES	(5,000)	(6,527)	(1,527)	

* Tax settlements are received from Carver County in July and December. Collections Include delinquent taxes.

ECONOMIC DEVELOPMENT AUTHORITY (EDA) FUND
REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
BUDGET AND ACTUAL
FOR THE PERIOD ENDED 10/31/18

	2018 BUDGET	ACTUAL AS OF 10/31/18	VARIANCE POSITIVE (NEGATIVE)	PERCENT OF BUDGET RECEIVED/ EXPENDED
REVENUES:				
Property Taxes *	\$ 475,741	\$ 258,528	\$ (217,213)	54%
Intergovernmental	-	37	37	0%
Charges For Services	80,000	80,000	-	100%
Special Assessments	40,000	17,738	(22,262)	44%
Other Revenue	30,400	44,576	14,176	147%
TOTAL REVENUES	626,141	400,879	(225,262)	64%
EXPENDITURES:				
Current:				
Professional Services	70,628	329,473	(258,845)	466%
Other Charges and Special Events	61,229	35,202	26,027	57%
Administrative Fees	147,284	151,717	(4,433)	103%
Debt Service:				
Principal	11,000	9,845	1,155	90%
Interest	6,000	4,155	1,845	
Capital Outlay	-	8,960	(8,960)	
TOTAL EXPENDITURES	296,141	539,352	(243,211)	182%
OTHER FINANCING SOURCES (USES):				
Transfers Out	(330,000)	(170,000)	160,000	
NET CHANGE IN FUND BALANCES	\$ -	\$ (308,473)	\$ (308,473)	

EQUIPMENT ACQUISITION FUND
REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
BUDGET AND ACTUAL
FOR THE PERIOD ENDED 10/31/18

	2018 BUDGET	ACTUAL AS OF 10/31/18	VARIANCE POSITIVE (NEGATIVE)	PERCENT OF BUDGET RECEIVED/ EXPENDED
REVENUES:				
Property Taxes *	\$ 2,985,300	\$ 675,556	\$ (2,309,744)	23%
Intergovernmental	-	226	226	
Charges For Services	4,000	4,000	-	100%
Leases	100,000	110,973	10,973	111%
Other Revenue	-	55,117	55,117	
TOTAL REVENUES	3,089,300	845,872	(2,243,428)	27%
EXPENDITURES:				
Debt Service:				
Issuance Costs & Fiscal Agent Fees	251,000	-	251,000	
Capital Outlay:				
Furniture And Equipment				
Communications	4,000	-	4,000	0%
Admin. Services-Finance	10,000	66,241	(56,241)	662%
Admin. Services-Information Services	201,500	40,609	160,891	20%
City Buildings	-	123,215	(123,215)	
Police	185,000	69,158	115,842	37%
Fire	51,000	38,369	12,631	75%
Public Works	515,000	315,366	199,634	61%
TOTAL EXPENDITURES	1,217,500	652,958	564,542	54%
OTHER FINANCING SOURCES (USES):				
Transfers In	23,200	23,200	-	100%
Transfers Out	(2,392,000)	(726,190)	1,665,810	30%
Bonds Issued	515,000	-	(515,000)	0%
Sale of Capital Assets	-	30,408	30,408	
TOTAL OTHER FINANCING SOURCES (USES)	(1,853,800)	(672,582)	1,181,218	
NET CHANGE IN FUND BALANCES	\$ 18,000	\$ (479,668)	\$ (497,668)	

* Tax settlements are received from Carver County in July and December. Collections include delinquent taxes.

ELECTRIC FUND
REVENUES, EXPENSES AND CHANGES IN NET POSITION
BUDGET AND ACTUAL
FOR THE PERIOD ENDED 10/31/18

	2108 BUDGET	ACTUAL AS OF 10/31/2018	VARIANCE POSITIVE (NEGATIVE)	PERCENT OF BUDGET RECEIVED / EXPENDED
OPERATING REVENUES:				
Residential Sales	\$ 7,820,000	\$ 7,388,330	\$ (431,670)	94%
Senior Sales	378,000	458,611	80,611	121%
Commercial Sales	997,000	943,551	(53,449)	95%
Industrial Sales	23,677,000	21,924,382	(1,752,618)	93%
All Other Sales	2,543,000	2,115,714	(427,286)	83%
TOTAL OPERATING REVENUES	35,415,000	32,830,588	(2,584,412)	93%
OPERATING EXPENSES:				
Purchased Power	23,517,000	24,283,673	(766,673)	103%
Distribution:				
Personnel Services	1,459,216	1,115,666	343,550	76%
Supplies, Services & Other Charges	370,552	322,729	47,823	87%
Administration:				
Personnel Services	323,790	196,788	127,002	61%
Supplies, Services & Other Charges	1,402,359	2,051,906	(649,547)	146%
Utility Billing:				
Personnel Services	237,090	176,749	60,341	75%
Supplies, Services & Other Charges	142,379	186,027	(43,648)	131%
Conservation	674,688	436,461	238,227	65%
Franchise Fees	3,649,000	3,222,880	426,120	88%
Depreciation	-	-	-	
Capital Outlay	1,409,582	1,983,132	(573,550)	141%
TOTAL OPERATING EXPENSES	33,185,656	33,976,011	(790,355)	102%
OPERATING INCOME	2,229,344	(1,145,423)	(3,374,767)	
NON-OPERATING REVENUES:				
Investment Earnings	-	75,678	75,678	
Intergovernmental	-	74	74	
Gain on Disposal of Capital Assets	-	25,854	25,854	
TOTAL NON-OPERATING REVENUES	-	101,606	101,606	
NON-OPERATING EXPENSES:				
Debt Service - Principal	443,624	395,000	48,624	89%
Debt Service - Principal (Contra Account)	-	(395,000)	395,000	
Debt Service - Interest	440,380	247,929	192,451	56%
Debt Service - Agent Fees	-	450	(450)	
TOTAL NON-OPERATING EXPENSES	884,004	248,379	635,625	28%
INCOME (LOSS) BEFORE CONTRIBUTIONS AND TRANSFERS	1,345,340	(1,292,196)	(2,637,536)	
CAPITAL CONTRIBUTIONS	-	102,711	102,711	
TRANSFERS IN (OUT):				
Transfers (Out)	(1,273,600)	(1,343,600)	(70,000)	
CHANGE IN NET POSITION	\$ 71,740	\$ (2,533,085)	\$ (2,604,825)	

WATER FUND
REVENUES, EXPENSES AND CHANGES IN NET POSITION
BUDGET AND ACTUAL
FOR THE PERIOD ENDED 10/31/18

	2018 BUDGET	ACTUAL AS OF 10/31/2018	VARIANCE POSITIVE (NEGATIVE)	PERCENT OF BUDGET RECEIVED/ EXPENDED
OPERATING REVENUES:				
Residential Sales	\$ 1,269,000	\$ 1,050,911	\$ (218,089)	83%
Commercial Sales	870,000	747,367	(122,633)	86%
Industrial Sales	332,000	219,409	(112,591)	66%
All Other Sales	430,480	395,106	(35,374)	92%
TOTAL OPERATING REVENUES	2,901,480	2,412,793	(488,687)	83%
OPERATING EXPENSES:				
Pumping	238,936	182,488	56,448	76%
Treatment	266,795	261,509	5,286	98%
Distribution:				
Personnel Services	395,467	333,446	62,021	84%
Supplies, Services & Other Charges	336,848	194,691	142,157	58%
Administration :				
Personnel Services	109,287	91,936	17,351	84%
Supplies, Services & Other Charges	454,656	420,046	34,610	92%
Utility Billing:				
Personnel Services	118,544	88,375	30,169	75%
Supplies, Services & Other Charges	34,697	33,456	1,241	96%
Depreciation	-	-	-	
Capital Outlay	380,400	377,661	2,739	99%
TOTAL OPERATING EXPENSES	2,335,630	1,983,608	352,022	85%
OPERATING INCOME	565,850	429,185	(136,665)	
NON-OPERATING REVENUES:				
Investment Earnings	1,818	3,796	1,978	209%
Intergovernmental	-	8	8	
Lease - Bountiful Basket	33,000	24,224	(8,776)	73%
TOTAL NON-OPERATING REVENUES	34,818	28,028	(6,790)	80%
NON-OPERATING EXPENSES:				
Debt Service - Principal	1,004,000	24,000	980,000	2%
Debt Service - Principal (Contra Account)	-	(24,000)	24,000	
Debt Service - Interest	313,964	167,798	146,166	53%
Old Water Treatment Plant/Bountiful Basket	-	399	(399)	
TOTAL NON-OPERATING EXPENSES	1,317,964	168,197	1,149,767	13%
INCOME (LOSS) BEFORE CONTRIBUTIONS AND TRANSFERS	(717,296)	289,016	1,006,312	
CAPITAL CONTRIBUTIONS	10,000	-	(10,000)	
TRANSFERS IN (OUT):				
Transfers In	604,348	-	(604,348)	
Transfers (Out)	(55,800)	(55,800)	-	
NET TRANSFERS IN (OUT)	548,548	(55,800)	(604,348)	
CHANGE IN NET POSITION	\$ (158,748)	\$ 233,216	\$ 391,964	

SEWER FUND
REVENUES, EXPENSES AND CHANGES IN NET POSITION
BUDGET AND ACTUAL
FOR THE PERIOD ENDED 10/31/18

	2018 BUDGET	ACTUAL AS OF 10/31/2018	VARIANCE POSITIVE (NEGATIVE)	PERCENT OF BUDGET RECEIVED/ EXPENDED
OPERATING REVENUES:				
Residential Sales	\$ 1,453,200	\$ 1,122,447	\$ (330,753)	77%
Commercial Sales	1,015,900	818,916	(196,984)	81%
Industrial Sales	1,067,100	781,848	(285,252)	73%
Other Sales	339,131	278,944	(60,187)	82%
TOTAL OPERATING REVENUE	3,875,331	3,002,155	(873,176)	77%
OPERATING EXPENSES:				
Pumping	48,091	81,381	(33,290)	169%
Treatment	2,308,938	2,116,527	192,411	92%
Collection:				
Personnel Services	395,468	339,149	56,319	86%
Supplies, Services & Other Charges	232,345	81,508	150,837	35%
Administration:				
Personnel Services	109,286	91,936	17,350	84%
Supplies, Services & Other Charges	453,897	416,015	37,882	92%
Utility Billing:				
Personnel Services	118,544	88,375	30,169	75%
Supplies, Services & Other Charges	34,508	33,844	664	98%
Depreciation	-	-	-	
Capital Outlay	285,800	238,609	47,191	83%
TOTAL OPERATING EXPENSES	3,986,877	3,487,344	499,533	87%
OPERATING INCOME	(111,546)	(485,189)	(373,643)	
NON-OPERATING REVENUES:				
Investment Earnings	4,242	749	(3,493)	18%
Intergovernmental	-	75	75	
TOTAL NON-OPERATING REVENUES	4,242	824	(3,418)	19%
NON-OPERATING EXPENSES:				
Debt Service - Principal	116,000	116,000	-	100%
Debt Service - Principal (Contra Account)	-	(116,000)	(116,000)	
Debt Service - Interest	47,451	50,486	3,035	106%
TOTAL NON-OPERATING EXPENSES	163,451	50,486	(112,965)	
INCOME (LOSS) BEFORE TRANSFERS	(270,755)	(534,851)	(264,096)	
TRANSFERS IN (OUT):				
Transfers (Out)	(115,800)	(115,800)	-	
CHANGE IN NET POSITION	\$ (386,555)	\$ (650,651)	\$ (264,096)	

CHASKA COMMUNITY CENTER FUND
REVENUES, EXPENSES AND CHANGES IN NET POSITION
BUDGET AND ACTUAL
FOR THE PERIOD ENDED 10/31/2018

	2018 BUDGET	ACTUAL AS OF 10/31/2018	VARIANCE POSITIVE (NEGATIVE)	PERCENT OF BUDGET RECEIVED/ EXPENDED
OPERATING REVENUES:				
Admissions	\$ 451,477	\$ 340,572	\$ (110,905)	75%
Memberships	1,147,365	926,691	(220,674)	81%
Rentals	975,095	731,338	(243,757)	75%
Charges for Services/Lessons	562,531	442,243	(120,288)	79%
Other Sales	149,221	106,304	(42,917)	71%
TOTAL OPERATING REVENUE	\$ 3,285,689	\$ 2,547,148	\$ (738,541)	78%
OPERATING EXPENSES:				
Personnel Services	1,948,106	1,734,834	213,272	89%
Supplies	230,168	205,476	24,692	89%
Professional Services	841,849	788,127	53,722	94%
Other Charges	295,825	317,671	(21,846)	107%
Depreciation	-	-	-	
Capital Outly	-	320,952	(320,952)	
TOTAL OPERATING EXPENSES	3,315,948	3,367,060	(51,112)	102%
OPERATING INCOME	(30,259)	(819,912)	(789,653)	
NON-OPERATING REVENUES:				
Investment Earnings	1,000	3,761	2,761	376%
Sale of Capital Assets	-	1,408	1,408	
TOTAL NON-OPERATING REVENUES	1,000	5,169	4,169	517%
NON-OPERATING EXPENSES:				
Debt Service - Principal	335,000	-	335,000	0%
Debt Service - Interest	198,571	61,752	136,819	31%
Issuance Costs & Fiscal Agent Fees	2,750	12,100	(9,350)	440%
TOTAL NON-OPERATING EXPENSES	536,321	73,852	462,469	14%
INCOME (LOSS) BEFORE TRANSFERS	(565,580)	(888,595)	(323,015)	
TRANSFERS IN (OUT):				
Transfers In	432,000	432,000	-	
CHANGE IN NET POSITION	\$ (133,580)	\$ (456,595)	\$ (323,015)	

CHASKA PAR 30 FUND
REVENUES, EXPENSES AND CHANGES IN NET POSITION
BUDGET AND ACTUAL
FOR THE PERIOD ENDED 10/31/2018

	2018 BUDGET	ACTUAL AS OF 10/31/2018	VARIANCE POSITIVE (NEGATIVE)	PERCENT OF BUDGET RECEIVED/ EXPENDED
OPERATING REVENUES:				
Green Fees	\$ 146,000	\$ 136,634	\$ (9,366)	94%
Cart Rental	12,000	11,739	(261)	98%
Merchandise & Other Sales	6,026	5,059	(967)	84%
TOTAL OPERATING REVENUES	164,026	153,432	(10,594)	94%
OPERATING EXPENSES:				
Golf - Maintenance Dept:				
Personnel Services	78,508	65,151	13,357	83%
Supplies, Services & Other Charges	21,402	14,429	6,973	67%
Golf - Club House:				
Personnel Services	35,112	32,984	2,128	94%
Supplies, Services & Other Charges	41,104	33,838	7,266	82%
Merchandise for Resale	4,000	6,155	(2,155)	154%
Depreciation	-	-	-	
Capital Outlay	6,000	4,343	1,657	72%
TOTAL OPERATING EXPENSES	186,126	156,900	29,226	84%
CHANGE IN NET POSITION	\$ (22,100)	\$ (3,468)	\$ 18,632	

CHASKA TOWN COURSE FUND
REVENUES, EXPENSES AND CHANGES IN NET POSITION
BUDGET AND ACTUAL
FOR THE PERIOD ENDED 10/31/2018

	2018 BUDGET	ACTUAL AS OF 10/31/2018	VARIANCE POSITIVE (NEGATIVE)	PERCENT OF BUDGET RECEIVED/ EXPENDED
OPERATING REVENUES:				
Green Fees	\$ 1,296,000	\$ 1,203,208	\$ (92,792)	93%
Driving Range	100,000	81,414	(18,586)	81%
Cart Rental	280,000	260,509	(19,491)	93%
Merchandise	229,000	241,476	12,476	105%
All Other Sales	129,000	139,560	10,560	108%
TOTAL OPERATING REVENUE	<u>\$ 2,034,000</u>	<u>\$ 1,926,167</u>	<u>\$ (107,833)</u>	95%
OPERATING EXPENSES:				
Golf - Maintenance Dept:				
Personnel Services	587,131	502,888	84,243	86%
Supplies, Services & Other Charges	268,822	228,807	40,015	85%
Golf - Club House:				
Personnel Services	465,428	405,757	59,671	87%
Supplies, Services & Other Charges	381,171	389,808	(8,637)	102%
Merchandise for Resale	170,000	199,867	(29,867)	118%
Depreciation	-	-	-	
Capital Outlay	336,000	80,339	255,661	24%
TOTAL OPERATING EXPENSES	<u>2,208,552</u>	<u>1,807,466</u>	<u>401,086</u>	82%
OPERATING INCOME	<u>(174,552)</u>	<u>118,701</u>	<u>293,253</u>	
NON-OPERATING EXPENSES:				
Debt Service - Principal	51,400	-	51,400	0%
Debt Service - Interest	18,784	18,636	148	99%
TOTAL NON-OPERATING EXPENSES	<u>70,184</u>	<u>18,636</u>	<u>51,548</u>	27%
CHANGE IN NET POSITION	<u>\$ (244,736)</u>	<u>\$ 100,065</u>	<u>\$ 344,801</u>	

TURBINE GENERATOR FUND
REVENUES, EXPENSES AND CHANGES IN NET POSITION
BUDGET AND ACTUAL
FOR THE PERIOD ENDED 10/31/18

	2018 BUDGET	ACTUAL AS OF 10/31/2018	VARIANCE POSITIVE (NEGATIVE)	PERCENT OF BUDGET RECEIVED/ EXPENDED
OPERATING REVENUES:				
Lease Revenue	\$ 2,486,184	\$ 1,385,593	\$ (1,100,591)	56%
OPERATING EXPENSES:				
Professional Services	74,000	79,496	(5,496)	107%
Other Charges	229,645	172,234	57,411	75%
TOTAL OPERATING EXPENSES	303,645	251,730	51,915	83%
OPERATING INCOME	2,182,539	1,133,863	(1,048,676)	
NON-OPERATING REVENUES:				
Investment Earnings	-	40,215	40,215	
Interfund Loan Payments	104,219	-	(104,219)	0%
TOTAL NON-OPERATING REVENUES	104,219	40,215	(64,004)	39%
NON-OPERATING EXPENSES:				
Debt Service - Principal	1,140,000	1,140,000	-	100%
Debt Service - Principal (Contra Account)	-	(1,140,000)	1,140,000	
Debt Service - Interest	931,750	698,812	232,938	75%
Issuance Costs & Fiscal Agent Fees	2,750	4,500	(1,750)	164%
TOTAL NON-OPERATING EXPENSES	2,074,500	703,312	1,371,188	34%
CHANGE IN NET POSITION	\$ 212,258	\$ 470,766	\$ 258,508	

INTERNET SERVICE PROVIDER / CHASKA.NET FUND
REVENUES, EXPENSES AND CHANGES IN NET POSITION
BUDGET AND ACTUAL
FOR THE PERIOD ENDED 10/31/18

	2018 BUDGET	ACTUAL AS OF 10/31/2018	VARIANCE POSITIVE (NEGATIVE)	PERCENT OF BUDGET RECEIVED/ EXPENDED
OPERATING REVENUES:				
Sales	\$ 66,000	\$ 40,272	\$ (25,728)	61%
Pass-thru Revenue	49,000	- *	(49,000)	0%
Other Revenue	2,000	20,000	18,000	1000%
TOTAL OPERATING REVENUES	<u>117,000</u>	<u>60,272</u>	<u>(56,728)</u>	52%
OPERATING EXPENSES:				
Production	66,000	54,925	11,075	83%
Distribution	-	19,567	(19,567)	
Administration	2,000	145	1,855	7%
Pass-thru Expenses	49,000	43,747 *	5,253	89%
Depreciation	-	-	-	
TOTAL OPERATING EXPENSES	<u>117,000</u>	<u>118,384</u>	<u>(1,384)</u>	101%
INCOME (LOSS) BEFORE TRANSFERS	<u>-</u>	<u>(58,112)</u>	<u>(58,112)</u>	
CHANGE IN NET POSITION	<u>\$ -</u>	<u>\$ (58,112)</u>	<u>\$ (58,112)</u>	

* Pass-thru revenue and expenses are related to service for ISD 112.

STORM WATER FUND
REVENUES, EXPENSES AND CHANGES IN NET POSITION
BUDGET AND ACTUAL
FOR THE PERIOD ENDED 10/31/18

	2018 BUDGET	ACTUAL AS OF 10/31/2018	VARIANCE POSITIVE (NEGATIVE)	PERCENT OF BUDGET RECEIVED/ EXPENDED
OPERATING REVENUES:				
Residential Sales	\$ 913,000	\$ 808,782	\$ (104,218)	89%
Industrial Sales	711,000	628,987	(82,013)	88%
All Other Sales	3,000	10,172	7,172	339%
TOTAL OPERATING REVENUE	<u>\$ 1,627,000</u>	<u>\$ 1,447,941</u>	<u>\$ (179,059)</u>	89%
OPERATING EXPENSES:				
Collections:				
Personnel Services	203,900	168,102	35,798	82%
Supplies, Services & Other Charges	274,950	130,331	144,619	47%
Administration :				
Personnel Services	85,114	53,659	31,455	63%
Supplies, Services & Other Charges	246,400	253,020	(6,620)	103%
Utility Billing:				
Supplies, Services & Other Charges	22,957	40,373	(17,416)	176%
Depreciation	30,000	-	30,000	
Capital Outlay	562,000	117,345	444,655	21%
TOTAL OPERATING EXPENSES	<u>1,425,321</u>	<u>762,830</u>	<u>662,491</u>	54%
OPERATING INCOME	<u>201,679</u>	<u>685,111</u>	<u>483,432</u>	
NON-OPERATING REVENUES:				
Investment Earnings	-	4,298	4,298	
Intergovernmental		69,263	69,263	
TOTAL NON-OPERATING REVENUES	<u>-</u>	<u>73,561</u>	<u>73,561</u>	
NON-OPERATING EXPENSES:				
Debt Service - Principal	127,333	75,000	52,333	59%
Debt Service - Principal (Contra Account)	-	(75,000)	75,000	
Debt Service - Interest	63,216	42,129	21,087	67%
TOTAL NON-OPERATING EXPENSES	<u>190,549</u>	<u>42,129</u>	<u>148,420</u>	22%
INCOME (LOSS) BEFORE TRANSFERS	<u>11,130</u>	<u>716,543</u>	<u>705,413</u>	
TRANSFERS IN (OUT):				
Transfers In	100,000	100,000	-	
Transfers (Out)	<u>(200,000)</u>	<u>(200,400)</u>	<u>(400)</u>	
NET TRANSFERS IN (OUT)	<u>(100,000)</u>	<u>(100,400)</u>	<u>(400)</u>	
CHANGE IN NET POSITION	<u>\$ (88,870)</u>	<u>\$ 616,143</u>	<u>\$ 705,013</u>	

CHASKA CURLING AND EVENT CENTER FUND
REVENUES, EXPENSES AND CHANGES IN NET POSITION
BUDGET AND ACTUAL
FOR THE PERIOD ENDED 10/31/18

	2018 BUDGET	ACTUAL AS OF 10/31/2018	VARIANCE POSITIVE (NEGATIVE)	PERCENT OF BUDGET RECEIVED/ EXPENDED
OPERATING REVENUES:				
Memberships	\$ 100,498	\$ 132,528	\$ 32,030	132%
Rentals	154,175	116,129	(38,046)	75%
Lessons	169,590	216,473	46,883	128%
Leagues	215,929	200,579	(15,350)	93%
Leases	426,000	360,000	(66,000)	85%
Other Sales Revenue	57,808	80,758	22,950	140%
TOTAL OPERATING REVENUES	1,124,000	1,106,467	(17,533)	98%
OPERATING EXPENSES:				
Administration:				
Personnel Services	135,094	102,587	32,507	76%
Supplies, Services & Other Charges	319,740	326,935	(7,195)	102%
Event Center:				
Personnel Services	104,760	93,805	10,955	90%
Supplies, Services & Other Charges	35,071	18,075	16,996	52%
Curling Center:				
Personnel Services	334,395	290,403	43,992	87%
Supplies, Services & Other Charges	143,242	108,232	35,010	76%
Crooked Pint	50,499	54,653	(4,154)	108%
Curling/ Non-recurring Events	-	41,289	(41,289)	
Depreciation	-	-	-	
Capital Outlay	778	11,906	(11,128)	
TOTAL OPERATING EXPENSES	1,123,579	1,047,885	75,694	93%
OPERATING INCOME	421	58,582	58,161	
NON-OPERATING REVENUES:				
Investment Earnings	-	3,001	3,001	
Miscellaneous	-	-	-	
TOTAL NON-OPERATING REVENUES	-	3,001	3,001	
NON-OPERATING EXPENSES:				
Debt Service-Principal	965,000	965,000	-	100%
Debt Service-Principal (Contra Account)	-	(965,000)	965,000	
Debt Service-Interest	627,630	296,507	331,123	47%
Issuance Costs & Fiscal Agent Fees	1,600	3,200	(1,600)	200%
TOTAL NON-OPERATING EXPENSES	1,594,230	299,707	1,294,523	19%
INCOME (LOSS) BEFORE TRANSFERS	(1,593,809)	(238,124)	1,355,685	
TRANSFERS IN (OUT):				
Transfers In	1,594,230	1,594,230	-	100%
CHANGE IN NET POSITION	\$ 421	\$ 1,356,106	\$ 1,355,685	

CHASKA HUMAN RIGHTS COMMISSION
CHASKA CITY HALL
Draft Minutes, 11/15/18

1) Roll Call – Meeting called to order at 6:31.

Present: Bean, Colhapp, Dunbar, Haga, Kim, Welvaert, White

Absent: Leggett, Carlson

2) Adopt the Agenda

Motion: Colhapp; Second: White. Motion approved

3) Open Forum/Guest Presentation

There was no guest speaker.

4) Approve Minutes of October 25, 2018 HRC Meeting

Motion: Dunbar; Second: Kim. Motion approved.

5) Treasurer's Report

Kabat reported a balance of \$412.93 in October, and with no new expenditures in November, the balance remains at that amount.

6) Old Business

a. MLK Breakfast, January 2019

- Kabat has exchanged emails with staff at the CDA and they are aware of ask and interested. They have some potential speakers and will begin identifying those individuals.
- Welvaert noted that a preliminary program was included in the agenda packet with many of the "blanks" filled in. Chaska High School singers will perform two numbers.
- Filipek working with the high school's Diversity Club who are confirmed to present at the breakfast. Welvaert asked how excerpts were chosen, but no one was certain how this was handled in the past.
- The group discussed breakfast and whether to purchase items from Red Bench or to solicit donations; some local businesses donated food items last year.
- Dunbar asked about attendance; last year was close to 50, hard to judge what the numbers will be from year to year.
- Kabat suggested to plan for 100 people, which should sufficiently cover attendees. Kim concurred.
- Kabat noted that Red Bench is willing to provide food for the event at cost.
- White asked what would happen with any leftovers; there may be options for donations.
- Dunbar noted that if cost is no option, it'd be nice to use a local business. Otherwise there are more reasonable options.

- Kabat noted that Dunn Brothers donated last year; commission could ask them to donate coffee again this year. Welvaert volunteered to ask Dunn Brothers.
- Welvaert suggests Red Bench for food; can purchase juice for event, too.
- **Kim moved to authorize purchase of food from Red Bench at approximately \$1.50/item for 100 people. Dunbar seconded. Motion approved.**
- Pastor Greg Snow will be delivering the invocation. Filipek will be reaching out to Pastor Seal to see if they're doing another MLK event.
- Discussion noted it would be nice to promote a day of service component, as well.

b. 2018 HRC Award Update

- Welvaert noted there's an ad running in paper reminding folks that now is the time to get in nominations.
- Two nominations have been submitted to date.
- The group agreed to hold a work session prior to the next meeting, at 6:00 on the 27th, discuss nominees before the meeting itself.
- Kim noted there should be some discussion at the meeting.

c. HRC T-shirt Update

- Kabat is waiting on estimates for cost of t-shirts from Threadtastic.
- Welvaert expressed concern over waiting to order at next meeting given it might impact availability by MLK breakfast and budget impact.
- Kabat noted that Threadtastic has been a good partner with the city. Staff recommendation is to authorize t-shirts and he will take care of process.
- **Welvaert moved to authorize purchase of t-shirt; Second: Bean. Motion approved.**

7) New Business

a. Bola Wrap presentation, Commissioner Bean

Commissioner Bean attended the demonstration of the Chaska PD's new bola wrap.

- The product is for those in crisis. The objective is de-escalation, and this equipment benefits by maintaining distance which creates time, and it's working well. Chaska is the only PD that's using this in Minnesota.
- Bean thinks it's a good piece for the law enforcement to have and noted that formal training starts this week.
- Dunbar noted it looks like it comes out like a bullet to wrap around really quickly and asked if there is there pain involved.
- Bean noted that it goes out very fast but the hook goes into clothing and there is minimal impact. It's significantly better than a Taser or bullet. It doesn't constrict, it just slows down ability to move.
- Kabat noted that Chief Knight offered up himself as a target for the

demonstration.

- White asked how many the PD has, and Kabat said the goal is one unit per squad. The cost of the equipment was covered by donations. He noted that this is an important tool that gives law enforcement another option before having to use a higher level of force.

8) Adjourn

Motion to adjourn Dunbar, Second by Kim. Motion approved.

Meeting adjourned, 7:05.

Next Meeting: Thursday, 6:30 PM, December 27, 2018