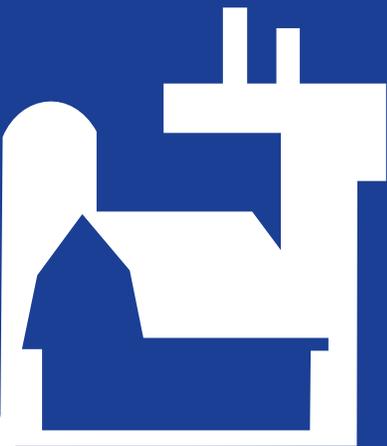


**2016
& Beyond**

Carver County, Minnesota

Long-Term Financial Plan



**Adopted by the Carver County
Board of Commissioners
Dec. 16, 2014**



**CARVER
COUNTY**

Carver County Financial Services
Government Center Administration Building
600 East Fourth Street
Chaska, MN 55318

Phone: 952-361-1506
Web: www.co.carver.mn.us

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CARVER COUNTY
Board of Commissioners

Gayle Degler, Chair
District #1

Tim Lynch
District #4

Tom Workman
District #2

James Ische
District #5

Randy Maluchnik, Vice Chair
District #3

Elected Staff

Attorney
Mark Metz

Sheriff
Jim Olson

Appointed Staff

County Administrator
David Hemze

Administrative Services Director

Tom Vellenga

Community Social Services Director

Gary Bork

Employee Relations Director

Kerie Anderka

Financial Services Director

David Frischmon

Public Health & Environment Director

Randy Wolf

Public Works Director

Lyndon Robjent

Property Records & Taxpayer Services Director

Mark Lundgren

**BOARD OF COUNTY COMMISSIONERS
CARVER COUNTY, MINNESOTA**

Date: December 16, 2014

Resolution: 77-14

Motion by Commissioner: Ische

Seconded by Commissioner: Workman

**COUNTY BOARD ADOPTION OF THE
2016 LONG TERM FINANCIAL PLAN
FOR CARVER COUNTY**

WHEREAS, the Long Term Financial Plan (the "Plan") fulfills the County Board's direction to "connect financial strategies to the County's long-term strategic goals and objectives"; and

WHEREAS, the Plan which has been prepared by division directors and reviewed by the County Board of Commissioners provides the basis for determining the non-binding intent to allocate future County resources; and

NOW, THEREFORE, BE IT RESOLVED by the Carver County Board of Commissioners 2016 Long Term Financial Plan is hereby adopted and placed on the County's website.

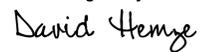
BE IT FINALLY RESOLVED, that copies of this resolution be forwarded to division directors of Carver County.

YES	ABSENT	NO
<u>Degler</u>	_____	_____
<u>Ische</u>	_____	_____
<u>Lynch</u>	_____	_____
<u>Maluchnik</u>	_____	_____
<u>Workman</u>	_____	_____

STATE OF MINNESOTA
COUNTY OF CARVER

I, David Hemze, duly appointed and qualified County Administrator of the County of Carver, State of Minnesota, do hereby certify that I have compared the foregoing copy of this resolution with the original minutes of the proceedings of the Board of County Commissioners, Carver County, Minnesota, at its session held on the 16th day of December, 2014, now on file in the Administration office, and have found the same to be a true and correct copy thereof.

Dated this 16th day of December, 2014.

DocuSigned by:

 5A10677562B942D
 County Administrator

III. EXECUTIVE SUMMARY

This 2016 (& Beyond) Long Term Financial Plan, (the “Plan”) along with the 2015 Annual Budget, fulfills the County Board’s direction to “connect financial strategies to the County’s short and long-term strategic goals and objectives.” The Plan is not a budget but rather a non-binding assertion of future intent. Ideally, individual elements of the Plan will systematically be rolled forward each year until they are brought into the Annual Budget process for approval and implementation.

The Plan focuses on the four areas which will significantly impact the future property tax levy and budgets:

- A. Capital Improvement Plans for New Capital Projects
- B. Replacement Schedule for Facilities, Vehicles and Equipment
- C. Bond Sales and Debt Service
- D. Operating Budget Financial Challenges.

A. Capital Improvement Plans (CIPs):

CIP Revenue Summary:

Road & Bridge Tax Levy: The County Administrator recommends the tax levy of \$1.69M for road and bridge annual maintenance be increased \$100K for the next 10 years to implement a Road Preservation Plan. New road and bridge construction projects are financed by a \$5M debt service levy for bond sales and Federal, State, Regional and Local grants and contributions.

State County Program Aid (“CPA”):

The Recommended 2015 Budget has approximately \$1.2M in unallocated 2015 CPA which will be directed to the CIPs according to the below percentages:

50%	Road & Bridge CIP
25%	Park & Trail CIP
<u>25%</u>	Building CIP
100%	Total State CPA

To steadily reduce and ultimately eliminate the General Fund’s reliance on State CPA by 2024, the Board has directed that State CPA in the General Fund Budget be reduced by \$220,000 annually with a corresponding increase to the CIPs for the next 9 years.

State Sales Tax “Legacy Funds:” The 2008 State Legislature increased the State sales tax and allocated a portion of the new revenue to expand parks and trails throughout the State. The County’s share of these new funds is expected to be \$323,000 and \$338,000 for 2015 and 2016 respectively. These funds commonly referred to as “Parks and Trails Legacy Funds,” are being used for the local match to Federal Grants for the Extension of the MN River Bluffs Regional Trail 2015, the MN River Bluffs Regional Trail, and trail pavement resurfacing in 2016.

Metropolitan Council Reimbursement for Park Land Acquisition: The County is currently reimbursed 100% from the Metropolitan Council for parkland acquisitions that are included in the County's Regional Park Master Plan. The reimbursement formula is currently up to \$1.7M of the purchase price reimbursed at the land acquisition closing and then a biannual reimbursement of up to \$400K. Based on the current reimbursement formula, the County will be waiting until 2025 for full reimbursement from the Met Council for previous land acquisitions.

CIPs and Other Projects:

Buildings CIP: Building projects related to ongoing maintenance, increasing security and expanding square footage are included in the Building CIP. These projects include:

- Relocating the Watertown Public Works Building
- Two new libraries being furnished in Chaska and Carver.
- Sixth Courtroom being added to the Justice Center, and
- Government Center Administrative West Building remodel

To better serve the expected growth in the county's population and tax base, a 20,000 sq. ft. building located west of the Chaska Courthouse Campus is planned for 2030.

A funding source for all of these building projects has not been identified at this time.

Roads & Bridges CIP: The County completed a 2014 amendment to the 2030 Road system Plan (RSP). The RSP identifies \$717 million of road and bridge projects to meet the needs of the projected growth in population and employment in the next 15 years. Road and bridge needs include preservation (overlays), bridge replacement, safety enhancements (turn lanes, traffic signals, roundabouts, etc.), system expansion (added lanes), system connectivity (new roads and bridges), and reconstruction (rebuilding existing core roads without adding lanes). A Road and Bridge CIP was developed to fund preservation, bridge replacement, and safety enhancement goals as well as partially fund high priority expansion, connectivity and other emerging regionally significant projects.

Parks and Trails CIP: This CIP was primarily established to acquire the final three land parcels for the Lake Waconia Regional Park which occurred in 2013. The CIP will now focus on sustainability projects to maintain the County's existing park and trail system as well as the next round of park and trail development projects. Additional resources may need to be identified in order to complete park and trail development projects on a timely basis. Options to address this potential financing gap are being developed by the Park Board and County staff.

Lake Waconia Event Center: In 2008, the County advance-funded for the Met Council a \$2.4 million purchase of the Lake Waconia Ballroom property consistent with the Lake Waconia Regional Park Master Plan. As part of the advanced-funding agreement, the County will be reimbursed by the Met Council for 100% of the purchase price over the next several years. Subsequent to the land purchase, the County Board received permission from the Met Council to lease out the building to be operated as the Waconia Event Center. The rent from the lease agreement is expected to cover all costs the County incurs from owning the building. Any additional rent over above the building costs are restricted by the Met Council funding agreement and therefore must be spent to sustain the infrastructure of the building, for development of Lake Waconia Regional Park, or can be used to reimburse the County for land acquisition costs.

Regional Rail Authority: The Carver County Regional Rail Authority oversees designated rail transportation corridors in Carver County. Rail authority funds are used for land stewardship to maintain rail transportation corridors for future transportation uses. The primary funding source is the Regional Rail Authority \$120K tax levy. To maintain the railroad corridor trails, a full-time maintenance worker was approved in the 2013 Budget. The position is shared with the Public Works Operations Department with 50% funding provided by the Rail Authority levy.

B. Replacement Schedule for Facilities, Vehicles and Equipment

The Administrator Recommended 2015 Budget includes levy funding to purchase \$1.4 million for facilities, vehicles and equipment. This Plan has a replacement schedule for Facilities, Vehicles and Equipment based on division requests for 2016 - 2020 tax levy dollars that increases by \$100,000 a year. The County Board has been supportive of this \$100K increase in levy dollars to fund the facilities, vehicles and equipment replacement schedule.

C. Bond Sales and Debt Service

Pay-as-you-go financing is the Board's preference for financing Building and Park & Trail projects. Thus, there are no current plans to issue debt in either the Building CIP or the Park & Trail CIP.

County staff is currently evaluating the need for a Road & Bridge Bond Sale within the next 5 years. In 2015, County staff expects to recommend to the County Board a Road & Bridge Bond sale within the next 5 years.

D. Operating Budget Financial Challenges

Personnel costs are the largest and have been the fastest growing portion of the County's Budget. This Plan identifies three strategies for addressing this potentially budget busting cost driver.

The County Board carries the ultimate budget authority. The **2015 Annual Budget** and the **2016 (and Beyond) Long Term Financial Plan** were approved at the December 16, 2014 County Board meeting.

IV. CAPITAL IMPROVEMENT PLANS

A Capital Improvement Plan (CIP) is created to provide a stable and sustainable road-map for funding future capital projects. Financing and developing capital projects often takes several years due to the increasingly complex financial and regulatory environment. A CIP ensures a long-range perspective for capital projects and provides for efficient project tracking from their inception to construction.

By design, a CIP is fluid because future priorities can change dramatically based on current circumstances. Thus, projects listed for the next year are approved in the Annual Budget, whereas projects listed beyond the next year are considered merely placeholders.

The County's CIPs have been developed by prioritizing a list of capital projects based on the estimated earliest year needed. The estimated total project cost is listed and includes construction costs, soft costs (engineering, legal, administration), and contingencies. An inflation factor is then added based on the number of years before the project is estimated to start. Funding sources are also identified. At the bottom is a summary of the projected fund balance for future years based on the timing and cost of the projects and the estimated funding sources. Projected deficits in future years indicate that additional capital project funding needs to be identified and/or capital projects need to be pushed back until the necessary financial resources are available.

Carver County has three CIPs:

- Buildings (including furnishing Libraries) – Fund #30
- Roads & Bridges – Fund #32
- Parks & Trails - Fund #34

A. BUILDINGS CIP - Fund #30

This CIP finances a comprehensive list of building capital projects thru 2040 totaling more than \$55 million for:

- Relocating the Watertown Public Works Building
- Library books and shelves for new Chaska and Carver libraries
- Phases II, III, and IV of the Justice Center, Government Center and Administration West Remodeling and a New County Building
- Technology projects for the data center, network closets, fiber ring, etc.

County staff is developing a funding plan to provide adequate funding sources for all projects in the Buildings CIP. Please see the Buildings CIP summary on the next page for further details.

B. ROADS & BRIDGES CIP – FUND #32

Carver County has established an ongoing program for the planning of future Road and Bridge Projects through the County's Capital Improvement Plan (CIP). The purpose of the Road & Bridge CIP is to define a highway investment plan that best meets the transportation needs with the financial resources available. Financing and developing projects often takes several years due to the increasingly complex financial and regulatory environment.

The Road & Bridge CIP Fund accounts for capital projects that relate to county roads, bridges and signage, including new construction, replacement, right-of-way acquisition, and professional service fees.

To meet the transportation needs from the expected growth in the next 15 years, the County 2030 Road System Plan (RSP) identifies preservation, bridge replacement, safety, expansion, connectivity, corridor reconstruction, and other significant county projects. The County Engineer estimates the cost of these projects to be approximately \$717 million with a maximum expected revenue of \$234 million from all sources with the exception of the portion of additional county levy from future growth in the tax base that will be used for transportation projects. It should be noted that this \$717 million estimate does not include needed improvements to TH 212, TH 5, TH 7 and TH 41 under Minnesota Department of Transportation (MnDOT) jurisdiction. It does not include any transit-related projects either. With current transportation revenue sources it is simply not feasible to fund all these projects in 15 years.

The CIP includes goals for Preservation, Safety, Bridge Replacement, Connectivity, Expansion, and Emerging Issues. Traditional funding is aimed at the preservation, safety and bridge needs, with any remaining and new funds going to new road connections and expansions. The current 2016-2020 CIP continues to fund preservation, safety, bridge replacements, and identify high priority expansion and connectivity projects.

The CIP utilizes a scored criteria system to assist in allocating limited resources to the highest priority transportation needs. The goal of the CIP will continue to be to fund preservation, bridge and immediate safety needs along with regionally significant partnership projects like the TH 101 river crossing. Projects have been analyzed using the following criteria and allocated funding as available:

- i. Safety Benefits (Measures crash rate and frequency)
- ii. Congestion (Measures volume/capacity)
- iii. System Relief (Measures future traffic demand)
- iv. Significance of System (Measures functional class, connections)
- v. Project Readiness (Measures level of project development)
- vi. Roadway Condition (Measures pavement condition and strength)
- vii. Freight Needs (Measures the volume of trucks)

viii. Modal Opportunities (Measure transit and trail importance)

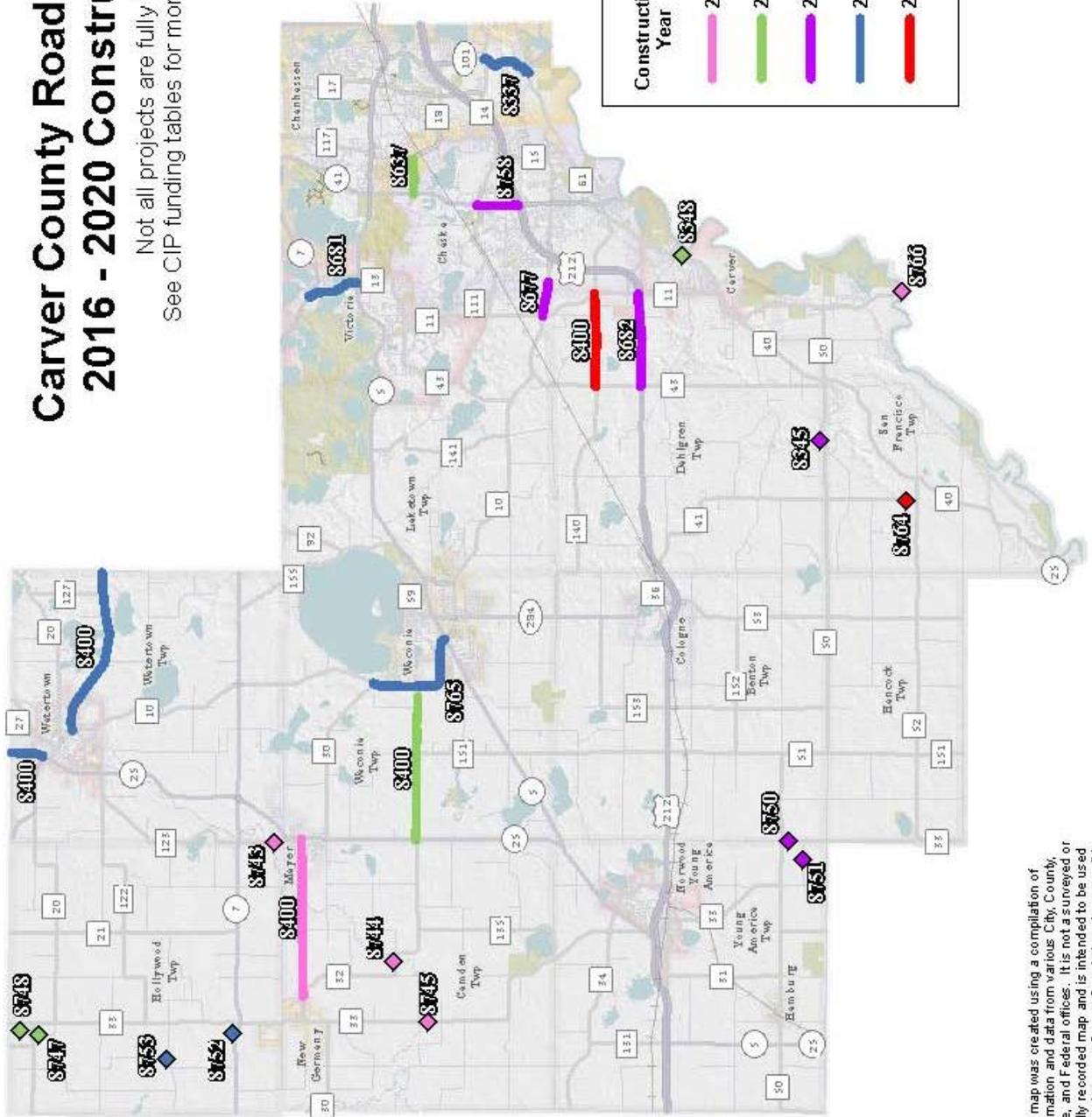
As shown on the following map and tables, the recommended CIP:

- Allows for funding at traditional levels for preservation and safety.
- Allows for key bridges to be replaced if CPA and State Bridge Bonds are available
- Funds County match on federal projects
- Funds County match on MnDOT projects
- Funds several Expansion/Connectivity/Emerging projects(dependent on grants and bonding):
 - CSAH 18 between TH 41 and Galpin Blvd in Chanhassen.
 - CSAH 10 from CSAH 11 to Chaska Creek in Chaska.
 - CSAH 10 from TH 5 to CSAH 30 in Waconia
 - CSAH 13 from TH 5 to TH 7 in Victoria
 - CSAH 61 (old TH 212) from 101 “Y” to East County Line in Chanhassen.
 - TH 101 from CSAH 61 to CSAH 14 in Chanhassen.
 - TH 212 from CSAH 11 to CSAH 43 in Dahlgren Township
 - TH 41 from TH 212 to CSAH 14 in Chaska
- Anticipates \$110,000 county program aid increase in 2016 and each year thru to 2024 to replace bridges and partially fund highway projects.
- Anticipates \$100,000 County levy increase in 2016 and each year thru 2026 for the 60-year Road Preservation Plan.

Please see the Roads and Bridges CIP summary on the next page for further details.

Carver County Road and Bridge 2016 - 2020 Construction CIP

Not all projects are fully funded
See CIP funding tables for more information



Legend

Construction Year	Bridge
2016	◇
2017	+
2018	—
2019	Label Example
2020	8712 - Project Number

Intersection Imp.
Corridor Improvements



Public Works Division
11360 Hwy 212, Suite 1
Cologne, MN 55322
(952) 466-5200
Created: 11/26/2014

This map was created using a compilation of information and data from various City, County, State, and Federal offices. It is not a surveyed or legally recorded map and is intended to be used as a reference. Carver County is not responsible for any inaccuracies contained herein.

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
ROAD & BRIDGE						
CAPITAL IMPROVEMENT PLAN - Fund #32						
2015						
PROJECTED BEG. FUND BALANCE:	\$0	\$ -	\$ -	\$ -	\$ -	\$ -
Road & Bridge Levy - Overlays (Request Board direction to increase \$100K per year)	1,690,000	1,790,000	1,890,000	1,990,000	2,090,000	2,190,000
State Aid - 50% allocated to Road & Bridge CIP	582,000	692,000	802,000	912,000	1,022,000	1,132,000
Projected Wheelage Taxes	730,000	730,000	730,000	730,000	730,000	730,000
Transfer to Debt Service Fund for Wheelage Tax supported bonds	(315,000)	(315,000)	(315,000)	(315,000)	(315,000)	(315,000)
Summary of Road & Bridge Projects listed in Road & Bridge 5-Year CIP:						
Safety Set Aside - (8888)	(175,000)	(175,000)	(175,000)	(175,000)	(175,000)	(175,000)
Traffic Sign Replacement Project - (6520)	(315,000)	(430,000)	(560,000)	(480,000)	(840,000)	(530,000)
Road & Bridge Projects (XXXX)	(582,000)	(577,000)	(557,000)	(747,000)	(497,000)	(917,000)
Annual Road Resurfacing Costs - (6284)	(1,615,000)	(1,715,000)	(1,815,000)	(1,915,000)	(2,015,000)	(2,115,000)
PROJECTED YEAR END FUND BALANCE: (R&B CIP - Fund #32)	\$ -					

CARVER COUNTY PUBLIC WORKS ROAD AND BRIDGE CONSTRUCTION CIP 2016-2020

2017		Construction CIP				FUNDING SOURCE												
JOB / SERVICE #	PROJECT / ROAD DESCRIPTION	CIP CODE	Budget Year	AC	A/C 299 SAP	A/C 399 SAM	A/C 599 FEDERAL	A/C 689 MUNI./ST	A/C 689 BRIDGE	COUNTY BOND	BOND INT	FUND BALANCE	TAX 1	TAX 2	OTHER	WT	CPA	
8000	OVERLAYS	OL	2017	CON	900,000								1,400,000				415,000	
8348	3rd ST Carver Culvert #4.967 Replacement - City Project	BR	2017	PS					475,000									
8400	HIGH PRIORITY SHOULDER WIDENING PROJECTS	RE	2017	PS	1,400,000													
8637	CSAH 18 - Reconstruction TH 41 to Galpin.	RE	2015	PS	150,000			597,000										
			2017	CON	2,015,000			2,985,000										
			2017	ROW	403,000			597,000										
8747	Wagon Ave Bridge over Ditch #4 (L2774) - Hollywood Twp.	BR	2017	PS					447,000									
			2017	CON														
8748	16th St. Bridge over Ditch #4 (L2812) - Hollywood Twp.	BR	2017	PS					315,000									
			2017	CON														
8015	Safety/Sign/Striping		2017	CON									175,000					
8016	Signals		2017	CON									315,000					
8011	Development/Driven Fund		2017	CON														680,000
2005B	2005 Bond Sale (9.9M) 212		2005	DS	110,000													
2008B	2008 Bond Sale (11.4M) CSAHS		2008	DS										927,728				
2012B	2012 Bond Sale (1.46M) Engler		2012	DS										1,072,000				
2014B1	2014 TRLF (18M) 10/1/61 Y		2014	DS										150,580				
2014B2	2014 Bond Sale (10M) 10, 6/1/01 Y, 61 E		2014	DS										1,300,000				
	PROFESSIONAL SERVICES				260,000			597,000							800,000			
	CONSTRUCTION				4,315,000			2,985,000	1,237,000				1,890,000					680,000
	RIGHT-OF-WAY				403,000			597,000										
	DEBT SERVICE														4,250,308			
2017 CIP TOTALS					4,978,000			4,179,000	1,237,000				1,890,000	4,250,308			730,000	680,000
17,944,308																		

2014 TRLF for 101/61 (Southwest Reconnection) - \$18M/ Line of credit.
 2014 County CIP Bond for CSAH 10 (30 to TH 7) and County Share of Southwest Reconnection Project and 61 East Project - \$10 M. 15-years, Int ~2.5%
 CPA: PAYG with \$110,000 increase for 10 years beginning in 2015
 GROWTH LEVY: \$100,000 Additional Levy - LTFP goal

C. PARKS & TRAILS CIP – FUND #34

The county regional park system faces tremendous challenges to redevelop aging infrastructure, develop its park areas, and implement a vision which secures new areas as identified in county and regional planning documents. Development and redevelopment of our parks system is a continuing process through our partnership with the Metropolitan Council. Currently, the County is advance-funding land acquisition for Lake Waconia Regional Park. Advanced funding is to be repaid to the County in a future capital improvement budget of the Metropolitan Council. However, reimbursement under the present funding allocations from the Metropolitan Council means that the County will wait a number of years before being repaid. In the meantime, what capital funds are allocated to Carver County from the Metropolitan Council's CIP is being consumed to repay the County for previous land acquisitions.

Designating County reserves for land acquisition is a part of the County's strategy to provide funding to assist with acquisitions. Funding provided by the Metropolitan Council for park and trail acquisitions will replenish the designated reserves. Having completed the identified land acquisitions within Lake Waconia Regional Park will allow the County to consider other opportunities to preserve and provide conservation and recreation space for the future. Current suggested acquisitions include land needed for the County Road 10 Dakota Rail Regional Trail Connection and land for the expansion of Baylor Regional Park. Other possible acquisition areas are shown on the County's Comprehensive Plan.

Additionally, the 2009 legislative session passed the Parks and Trail Legacy Fund. This is new funding provided through the constitutional amendment passed by the voters in November of 2008. As a result of the amendment, Carver County receives approximately \$320,000 annually for new projects consistent with the language of the constitutional amendment.

Finally, for the 2013 Budget, the County started shifting County Program Aid ("CPA") from funding operations to pay-as-you-go capital projects. The CPA allocated to the Parks and Trail CIP is expected to increase by \$55,000 each and every year thru the 2024 Budget.

Lake Waconia Regional Park Boat Access

County Staff is working on creating a partnership with the Minnesota DNR to developing a Boat Access consistent with the Lake Waconia Regional Park Master Plan. An option for the DNR to purchase the property from the County is pending. The DNR would acquire the land, and develop the site. Carver County would provide maintenance operations seamless from the surrounding park property.

Union Pacific RR

The Union Pacific Railroad decided in 2010 to abandon a rail line that connects Carver County to Scott County by a rail bridge over the Mississippi River. Scott County, Carver County, the Metropolitan Council, and the cities of Carver and Chaska formed an alliance and purchased the abandoned line through the Federal Rail Line Abandonment process in September, 2011. The majority of the funding for this land acquisition comes from the Metropolitan Council. Carver County has received federal funding for 2015 to construct a paved trail from Athletic Park in Chaska to County Road 40 in Carver.

MN River Bluffs Regional Trail

Carver County applied for and was notified that it would receive federal funding for a segment of the MN River Bluffs Regional Trail between County Road 61 and Bluff Creek Drive. This project is scheduled for construction in 2017

Trail Maintenance

Since 2010, Carver County has constructed 14 miles of paved trail within park areas and regional trails. Funding is planned to maintain trails surfaces at regular intervals to maximize the pavement life.

PARK DEVELOPMENT CAPITAL PROJECTS

The County's Park Board and staff are prioritizing the following development projects and exploring various options to bring additional resources to the County's Park & Trail Capital Improvement Plan.

Baylor Regional Park

An electronic gating system is planned to be installed during in 2015 to improve operational efficiencies pertaining to security for the park. The park system will be less reliant on staff to open and close gates during morning and evening hours. The new system will automatically open and close gates, provide automatic access for emergency vehicles, and allow for flexibility to issue codes to users for specific needs such as access to the Onan Observatory during late evening hours.

Longer term objectives of remodeling the park visitor center, upgrading electrical service to campsites, considering a splash pad instead of a swimming beach due to poor lake water quality are emerging ideas to improve customer satisfaction with the park.

Lake Minnewashta Regional Park

During the fall of 2014 construction began on reconstructing roadways in the park, creating a bypass lane at the park entrance and consolidating boat access parking at one location. Work will continue through the spring of 2015. The new configuration of the bypass lane will allow customers associated with large events and peak use periods to gain entry into the park quickly. Consolidated boat access parking will provide customers with improve parking and watercraft access onto the lake. Additionally, an electronic gate system is planned to be installed that will improve security and provide other operational efficiencies.

Additionally, land previously occupied for parking at a second boat access will be made available for large group activities to help separate group usage from family and casual users thereby reducing conflict in general use areas of the park. Emerging needs include the replacement of the playground equipment. The existing equipment is approaching 20 years old. There have been numerous repairs made and visibly the equipment is showing signs of wear and tear. Other enhancements being contemplated include lighting for the trail system, development of group camp site, swim pond for dogs, and repurposing the caretaker house for recreation activities.

Lake Waconia Regional Park

Lake Waconia Regional Park is in need of a Phase I Development project to address sustainable and longer term usage of the park. The need for sewer and water services is becoming ever more apparent with sensitivity of septic systems near the lake and concern about possible contamination. At a time when sewer and water are brought into the park, site grading for a new restroom/ lifeguard station/ concession building, parking lot, storm water management, and picnic areas should be included.

The restroom building, which was constructed in the late 1960s, was not designed as a change-house facility. There is insufficient space for routine changing of clothing while operating as a restroom building. Changing in toilet stalls is difficult due the lack of space, and the area is often wet from sweaty toilet fixtures making it poorly suited for changing clothing. The building is also not handicapped accessible. Future plans call for the construction of a new beach change house/restroom building. However, construction of new facilities such as the restroom building may not be constructed in the foreseeable future given the present funding allocation for regional parks.

Additionally, there is preliminary work underway to consider future development east of the park boundary. The eventual expansion of city limits is proposed to be serviced with municipal water and sewer services which would extend through the park. Plans for park development should be prepared in advance of considering utilities which would run through the park to provide services to park buildings and to minimize disturbance to park land.

Other identified needs that remain unfunded include a playground area, boat access, picnic shelters, parking, trails and, site restoration. The County and the Regional Park System do not have a timeline that indicates when construction on these items could begin.

Please see the Parks and Trails CIP summary on the next page for further details.

VI. BONDING AND DEBT SERVICE

Pay-as-you-go financing is the Board's preference for financing Building and Park & Trail projects. Thus, there are no current plans to issue debt in either the Building CIP or the Park & Trail CIP.

County staff is currently evaluating the need for a Road & Bridge Bond Sale within the next 5 years. In 2015, County staff expects to recommend to the County Board a Road & Bridge Bond sale within the next 5 years.

Please see the Debt Service schedule below for more details.

**CARVER COUNTY
CHASKA, MINNESOTA
COMBINED SCHEDULE OF BONDS PAYABLE
December 31, 2015**

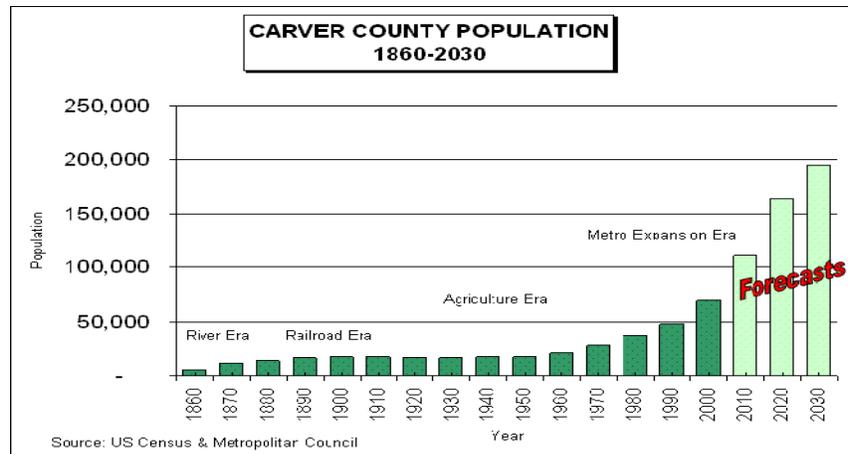
Bond Type	Interest Rates	Payment Due Date	Amount Outstanding 12/31/15	2016	2017	2018	2019	2020	2021 to 2025	2026 to 2030
2008A General Obligation										
<i>Original Amt Issued- \$18,695,000</i>										
Principal.....		5/1	7,210,000	785,000	815,000	845,000	880,000	915,000	2,970,000	-
Interest.....	3.0% - 4.0%	5-1/11-1	1,210,438	270,738	240,700	207,500	173,000	137,100	181,400	-
Total			8,420,438	1,055,738	1,055,700	1,052,500	1,053,000	1,052,100	3,151,400	-
2008B General Obligation										
<i>Original Amt Issued- \$5,020,000</i>										
Principal.....		2/1	3,395,000	320,000	330,000	345,000	360,000	375,000	1,665,000	-
Interest.....	4.0% - 4.8%	2-1/8-1	745,553	144,098	131,098	117,598	103,048	86,960	162,751	-
Total			4,140,553	464,098	461,098	462,598	463,048	461,960	1,827,751	-
2012A General Obligation										
<i>Tax Abatement</i>										
<i>Original Amt Issued- \$1,460,000</i>										
Principal.....		2/1	1,210,000	125,000	130,000	130,000	130,000	135,000	560,000	-
Interest.....	0.6-2.6%	2-1/8-1	119,913	22,018	20,580	18,793	16,713	14,325	27,484	-
Total			1,329,913	147,018	150,580	148,793	146,713	149,325	587,484	-
2013A General Obligation										
<i>Capital Improvement Refunding Bonds</i>										
<i>Original Amt Issued- \$5,150,000</i>										
Principal.....		2/1	4,230,000	835,000	840,000	840,000	855,000	860,000	-	-
Interest.....	0.3-1.5%	2-1/8-1	127,995	40,375	35,138	27,788	18,244	6,450	-	-
Total			4,357,995	875,375	875,138	867,788	873,244	866,450	-	-
2014A General Obligation										
<i>Capital Improvement Bonds</i>										
<i>Original Amt Issued- \$9,555,000</i>										
Principal.....		2/1	8,605,000	520,000	530,000	540,000	550,000	565,000	3,080,000	2,820,000
Interest.....	2.0-3.0%	2-1/8-1	1,879,775	231,550	221,050	210,350	199,450	185,475	659,700	172,200
Total			10,484,775	751,550	751,050	750,350	749,450	750,475	3,739,700	2,992,200
2014 MPFA Loan (projected)										
<i>Drawdowns will begin in 2015</i>										
<i>Loan Amt- \$18,000,000</i>										
Principal.....		8/20	17,999,000	1,118,000	1,129,000	1,141,000	1,152,000	1,164,000	5,995,000	6,300,000
Interest.....	1.0%	2-20/8-20	1,468,215	174,875	168,810	157,520	146,110	134,590	496,050	190,260
Total			19,467,215	1,292,875	1,297,810	1,298,520	1,298,110	1,298,590	6,491,050	6,490,260
Total Debt										
Principal.....			42,649,000	3,703,000	3,774,000	3,841,000	3,927,000	4,014,000	14,270,000	9,120,000
Interest.....			5,551,889	883,654	817,376	739,549	656,565	564,900	1,527,385	362,460
Total			48,200,889	4,586,654	4,591,376	4,580,549	4,583,565	4,578,900	15,797,385	9,482,460

VII. OPERATING BUDGET FINANCIAL CHALLENGES

The most significant cost driver for future operating budgets is the staffing costs needed to address the increasing service demands from a growing county along with increasing regulatory and compliance mandates. Thus, key financial strategies have been developed to focus on three issues related to personnel costs:

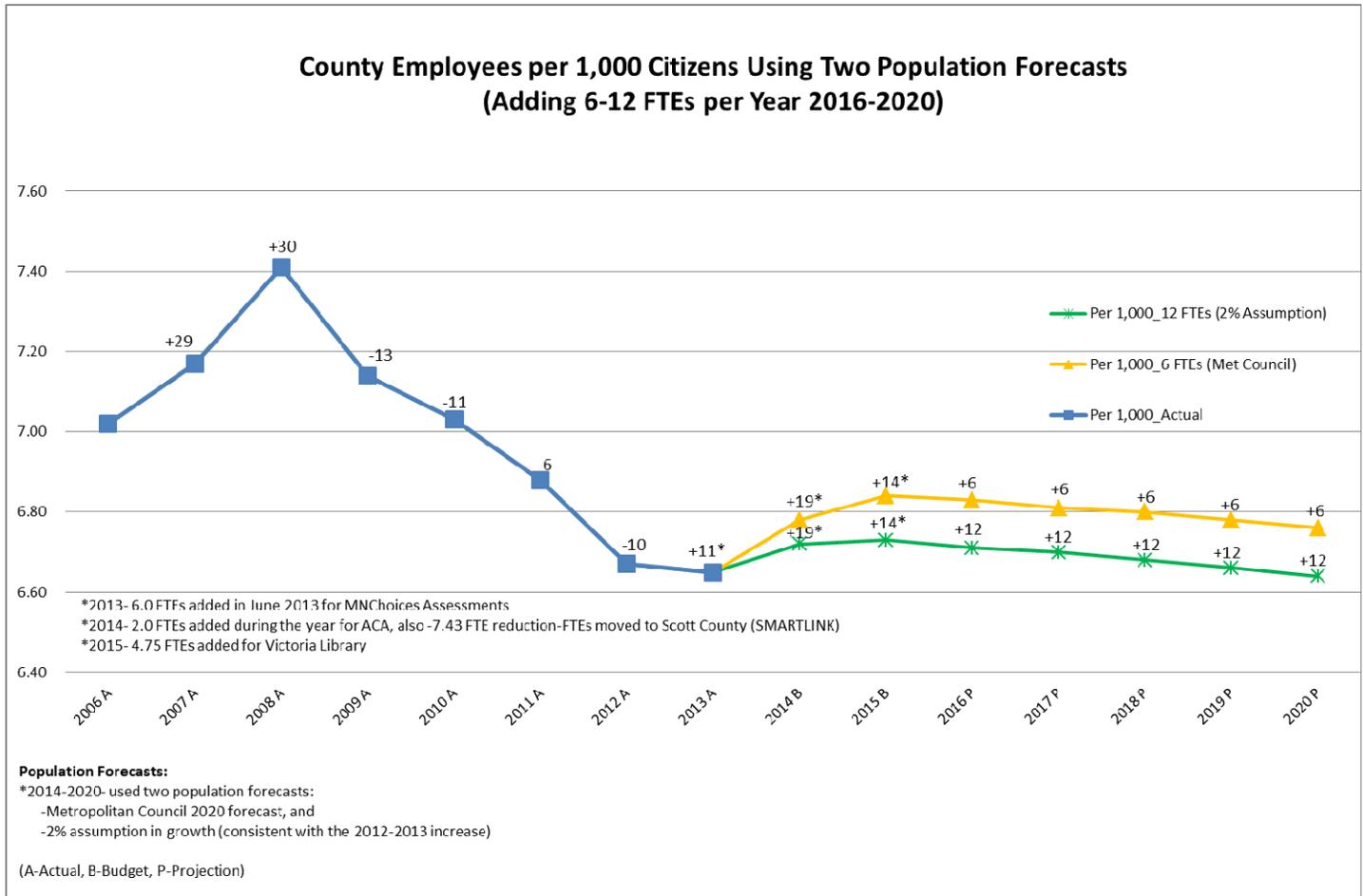
A. Levy-Funded Full-Time Equivalent (FTE) Employees Per 1000 Residents

**Chart #1:
Population
Trend** shows the dramatic forecasted increase to almost 200,000 residents by the year 2030. The County's primary strategy to finance increasing service demands from population growth is to hire additional Full-Time Equivalent (FTE) employees at a slower rate than the County's overall growth by:



1. Leveraging technology to gain staff efficiencies: An extensive list of technology projects throughout the County are expected to increase staff efficiencies along with a new focus on LEAN/Kaizen Events which has emerged as a successful new tool to increase process management efficiency.
2. Collaborating with other organizations to enhance service delivery, increase efficiencies, and eliminate duplication of efforts: In 2008, the County created the Association of Carver County Elected Leaders (ACCEL) to facilitate this effort. For 2012, this association was expanded to include appointed city administrators/school superintendents.
3. Implement pay-for-performance that rewards outstanding performance: The long term plan to transition employee groups from a legacy step pay model to a pay-for-performance model was implemented for non-bargaining employees and nine out of eleven bargaining units in 2014.

The County Employees per Thousand Citizens graph below compares County FTEs to County residents from 2006 thru 2013 using actual population numbers and 2014 thru 2020 using budgeted and projected FTEs to population forecasts.



The graph projects a downward trend from 2016-2020 of FTEs per thousand residents if the County adds 6 FTEs each year based on the Met Council's 2020 population growth assumption or adds 12 FTEs each year based on the County's population growth of 2% continuing thru 2020. This projection range of 6 to 12 additional FTEs over the next 5 years provides a high-level planning benchmark for future operating budget's most significant cost driver. However, this high-level projection could change dramatically during the annual budget process due to future circumstances that are often outside of the County's control.

B. Employee Health Insurance

In 2006, when the County went out for health insurance bids, only one major health insurance carrier offered a bid and two major carriers indicated they would not bid for the County's future business until the County provided consumer-driven health insurance options to its employees. In response, the County developed the following strategies:

1.) Plan Design: Consumer-Driven Models

The latest trend to attempt to slow health care costs is to give consumers more choice in their health care which is commonly referred to as "consumer-driven health plans." In 2009 & 2010, the County Board approved the recommendations of the Health Care Labor Management Committee and created incentives for employees to migrate from the legacy Plan A to: a new "Plan B" – a high-deductible HRA which shares risk with the employee in exchange for lower premiums; an improved Plan C – a Tiered Network where clinics/hospitals with higher care ratings have lower deductibles; or a high-deductible HSA Plan D. The Board also created a cafeteria plan to provide employees with more benefit flexibility.

2.) Education/Wellness

Estimates have calculated that up to 65% of health care costs relate to poor lifestyle choices: what we eat, smoking, alcohol and drug use, lack of exercise, etc. In 2008, the County Board approved the creation of the Health Break Team to create a healthier culture at the County. Employee awareness, participation and support for the various Wellness programs and activities have been growing and are expected to continue in the future.

3.) Health Incentive Plan

Beginning in 2012, the County Board approved the Health Break's Team recommendation for \$100 incentive for employees who participate in the Health Incentive Plan by completing basic Wellness tasks: Biometrics, Health Assessment, Preventive screenings, and one visit to the dentist.

The great news in 2011 was insurance premiums increased by just over 2% and premiums for 2012 actually decreased as a result of very competitive bidding for the County's 5 year contract. In addition, favorable rate caps have been in place and will continue through 2016. However, the County's health insurance claims will go back out to the market and be re-priced for 2017.

The County Administrator recommends the following strategies to minimize health insurance claims as much as possible to reduce future health insurance premiums:

Health Break Team

1. Develop a Strong Culture of Health

- Wellness: Continue annual wellness programs, activities, events, etc. and each year focus on a new, high-profile goal:
2010: Promote Physical Activity
2011: Farmer's Market
2012: Tobacco-Free Campus
2013: Improve Physical Environmental
2014: Mental Health & Wellness
2015: Mental Health & Wellness
2016 & Beyond: ?
- Education/Communication: Continue developing and presenting information to all employees on the relationship between employee behaviors and county health insurance claims/premiums.

2. Increase Health Incentive Plan Participation

- 70% Participation: Develop a strategic plan to increase participation in the County's Health Incentive Plan.

3. Minimize Future Health Insurance Premium Increases

- "Targeted Program & Strategy Design": Analyze the county's aggregate health care utilization and health assessment records (records that cannot be traced to the individual employee) to find information that will guide future Plan Design and/or Education/Wellness program changes.
- County-Wide Risk Factors: Use aggregate data to measure progress on improving employee health risk factors.
- Culture of Health: Promote a healthy culture to attract, retain, build and maintain a healthful and productive workforce.

Health Care Labor Management Committee

- Insurance Plan Design & Administration: Continue to research and analyze various insurance models and options to minimize future health insurance premiums, including self-insuring health and/or dental claims.
- "Cadillac Tax": Analyze and consider options to mitigate the impact of the Affordable Care "Cadillac" tax.

C. Other Post-Employment Benefits (OPEB) - GASB Statements 43 & 45

The Governmental Accounting Standards Board (GASB) requires that governments disclose the actuarial valuation of their post-employment benefits in their financial statements. Governments are not required to fund this liability or make a contribution. However, many governments are advance funding their OPEB liability with an OPEB Annual Contribution because:

- Rating agencies view a large, unfunded OPEB Liability as an increased risk that could negatively impact a government's credit rating.
- State statutes create an opportunity for OPEB contributions to earn a higher interest rate if they are deposited in a separate trust.

As background, Carver County has two types of post-employment benefits:

- Subsidized Health Insurance Payments – For employees hired before June 1, 2010, Carver County Policy provides eligible employees who retire with at least 20 consecutive years of service, the same coverage as an active employee until eligible for Medicare. Eligible employees who have attained the age of 60 years are currently provided the same County contribution as active employees toward the cost of health insurance under this Policy.
- Access to Group Insurance – MN Statutes requires that pension-eligible retirees be given access to the County's group insurance plan for the same premium as active employees until Medicare eligibility (retiree pays 100% of the premium). The State mandate that blends the premium for more costly to insure retirees and the less costly active employees creates what is called an Implicit Rate subsidy.

The annual actuarial contribution for these two benefits, commonly referred to as the OPEB Annual Contribution, is \$870,338 as of 12/31/2014. The majority (approximately three-fourths) of Carver County's OPEB Contribution is attributed to the State Law requiring Retiree's Access to Group Insurance.

In the 2009 - 2015 Budgets, the annual levy allocation for OPEB was increased by \$100,000 each year to a total of \$700,000 in 2015. In addition, the county budgets \$175K for contributions to retired employees for health insurance. The plan is to increase by \$100K for 3 more years (2016 – 2018) which will put our annual contribution slightly above the actuarial contribution starting in 2018. This over funding would continue until the county catches up on its accumulated liability for the initial years when the County's actual contribution was below its actuarial contribution.

CONSOLIDATED LISTING OF CAPITAL PROJECTS

Data Entry Group: County Wide

Project Number	Project Title	Department Name	Page Number	2016 To 2020 Totals
110 001	Skid Loader/Trade	Admin Services: Facilities Ma	D-9	40,000
110 002	Emergency Building Repairs	Admin Services: Facilities Ma	D-10	250,000
110 004	LEC Ramp System	Admin Services: Facilities Ma	D-11	30,000
110 005	Low Voltage Life Safety System	Admin Services: Facilities Ma	D-12	75,000
110 007	Misc. Building Improvements	Admin Services: Facilities Ma	D-13	442,500
110 010	FURNITURE REPLACEMENT - Ergonom	Admin Services: Facilities Ma	D-14	220,000
110 011	Chaska Service Center seal coat & patch	Admin Services: Facilities Ma	D-15	
110 012	ADMIN-N WINDOW REPLACEMENT LO	Admin Services: Facilities Ma	D-16	
110 013	Entrance Mat/Misc.	Admin Services: Facilities Ma	D-17	20,000
110 014	Pump Replacement	Admin Services: Facilities Ma	D-18	50,000
110 015	Chanhassen Service Center Seal Coat	Admin Services: Facilities Ma	D-19	
110 017	Underground Irrigation System PW	Admin Services: Facilities Ma	D-20	0
110 018	Low Voltage - Maintenance	Admin Services: Facilities Ma	D-21	25,000
110 019	Chaska Public Works	Admin Services: Facilities Ma	D-22	65,000
110 020	BAS - Siemens - Energy Mgmt	Admin Services: Facilities Ma	D-23	42,500
110 021	Flooring Replacement & Wall treatment S	Admin Services: Facilities Ma	D-24	165,000
110 026	UPS Infrastructure Switching	Admin Services: Facilities Ma	D-25	20,000
110 027	Encore Building Furnace	Admin Services: Facilities Ma	D-26	
110 028	Historical Life Safety Improvements	Admin Services: Facilities Ma	D-27	0
110 029	Custodian Equipment Replacement	Admin Services: Facilities Ma	D-28	35,000
110 030	Sign Upgrades All	Admin Services: Facilities Ma	D-29	45,000
110 034	Delivery/Equipment Truck with Plow	Admin Services: Facilities Ma	D-30	40,000
110 035	First Street Parking Lot Repair	Admin Services: Facilities Ma	D-31	0
110 037	First Street Center Lower Level Kitchen P	Admin Services: Facilities Ma	D-32	40,000
110 038	First Street Center General Improvement	Admin Services: Facilities Ma	D-33	30,000
110 039	Encore Convert HVAC (2) to RTU	Admin Services: Facilities Ma	D-34	
110 040	Encore Replace Roof/Flashing	Admin Services: Facilities Ma	D-35	50,000
110 041	CSS/Admin Board Area Remodel	Admin Services: Facilities Ma	D-36	175,000
110 044	1ST STREET CTR PARKING LOT REPA	Admin Services: Facilities Ma	D-37	0
Admin Services: Facilities Management Total:				1,860,000
049 001	Electronic personnel files software project	Admin Services: IS: Specific	D-1	
049 002	Capital Technology - Manager Initiatives	Admin Services: IS: Specific	D-2	1,425,000
049 003	Endpoint network security protection	Admin Services: IS: Specific	D-3	20,000
049 004	Network Closet - Air Conditioned Racks	Admin Services: IS: Specific	D-4	170,000
049 005	Data Center Updates	Admin Services: IS: Specific	D-5	270,000
049 008	Central Service - Scanner Replacement	Admin Services: IS: Specific	D-6	24,000
049 009	New/upgrade county phone system	Admin Services: IS: Specific	D-7	275,000
049 010	CarverLink Internet Backbone Connection	Admin Services: IS: Specific	D-8	320,000
Admin Services: IS: Specific Projects Total:				2,504,000
500 001	RFID Technology Implementation: Phase	Admin Services: Library - Ad	D-78	0
500 002	City of Carver "Express Library"	Admin Services: Library - Ad	D-79	0
500 003	Furniture Replacement for Library Branch	Admin Services: Library - Ad	D-80	75,000
500 004	Self-Check-Out Replacement	Admin Services: Library - Ad	D-81	60,000
Admin Services: Library - Administration Total:				135,000

CONSOLIDATED LISTING OF CAPITAL PROJECTS

Data Entry Group: County Wide

Project Number	Project Title	Department Name	Page Number	2016 To 2020 Totals
970 001	City of Chaska New Library: Collection an	Building Projects	D-120	2,700,000
962 001	COURT ROOM TECHNOLOGY UPGRA	Building Projects	D-114	30,000
529 001	Waconia Event Center	Building Projects	D-101	0
971 001	New Buildings: Phase IV - 2030 & 2040	Building Projects	D-121	0
962 002	First Street Remodel	Building Projects	D-115	170,000
950 003	Phase IIa and IIc: Fifth Courtroom JC 2n	Building Projects	D-109	710,000
962 003	ADMIN WEST ENTRY DOOR REPLACE	Building Projects	D-116	160,000
962 004	System Wide Energy Improvement Initiati	Building Projects	D-117	220,000
950 005	Phase III - Government C Admin N and	Building Projects	D-110	160,000
962 005	PW Water & Sewer	Building Projects	D-118	360,000
950 007	Historical Demo Home/add warehouse/pa	Building Projects	D-111	
962 007	LEC - STORM WATER TUCK POINT &	Building Projects	D-119	130,000
950 008	Building Security Improvement Plan	Building Projects	D-112	77,000
950 009	Audio & Video Equipment - Board Room	Building Projects	D-113	
Building Projects Total:				4,717,000
815 001	G.O. Capital Improvement Bonds, 2008B	Debt Service	D-103	2,312,802
814 001	G.O. Capital Improvement Bonds, 2008A	Debt Service	D-102	5,269,038
815 002	G.O. Capital Improvement Bonds, 2012A	Debt Service	D-104	742,429
815 003	Land Acquisition for New Building Off GC	Debt Service	D-105	0
815 004	G.O. Capital Improvement Refunding Bon	Debt Service	D-106	4,357,995
815 005	G.O. Capital Improvement Bonds, 2014A	Debt Service	D-107	3,752,875
815 006	MPFA Loan, 2014 (projected)	Debt Service	D-108	6,485,905
Debt Service Total:				22,921,044
280 001	Emergency Management Incident Comm	Emergency Management	D-59	0
280 002	Emergency Management Vehicle	Emergency Management	D-60	30,000
Emergency Management Total:				30,000
123 001	Replacement Vehicle for Planning-Water	Land & Water: Planning & W	D-38	0
123 003	Vehicle Replacement for Environmental S	Land & Water: Planning & W	D-39	
123 020	CCWMO Project Fund	Land & Water: Planning & W	D-40	0
Land & Water: Planning & Water Management Total:				0
520 001	Security Gates - Minnewashta and Baylor	Public Works - Parks	D-82	
520 002	CR10/Dakato Regional Trail Connection	Public Works - Parks	D-83	
520 003	Trucks (Trash and Utility)	Public Works - Parks	D-84	0
520 005	PLANNING, DESIGNING, & ENGINEERI	Public Works - Parks	D-85	0
520 006	Regional Park & Trail Master Plan	Public Works - Parks	D-86	0
520 008	LMP Playground Surface	Public Works - Parks	D-87	0
520 009	Pavement Management	Public Works - Parks	D-88	0
520 012	LMP PLAYGROUND EQUIPMENT	Public Works - Parks	D-89	1,000,000
520 013	LMP CONSTRUCT GROUP CAMP ARE	Public Works - Parks	D-90	800,000
520 014	Lake Waconia Park - Fishing Pier	Public Works - Parks	D-91	0
520 016	Miscellaneous Park Building Repairs	Public Works - Parks	D-92	0
520 018	Coney Island Land Stewardship	Public Works - Parks	D-93	
520 019	EXTENSION OF MN RIVER BLUFFS RE	Public Works - Parks	D-94	

CONSOLIDATED LISTING OF CAPITAL PROJECTS

Data Entry Group: County Wide

Project Number	Project Title	Department Name	Page Number	2016 To 2020 Totals
520 020	LMP BOAT ACCESS RECONSTRUCTIO	Public Works - Parks	D-95	0
520 023	Lake Waconia Park Playground	Public Works - Parks	D-96	0
520 024	Lake Waconia Park - Phase 1 Developme	Public Works - Parks	D-97	1,500,000
520 026	LMP Aggregate Trail	Public Works - Parks	D-98	0
520 028	MN River Bluffs Regional Trail	Public Works - Parks	D-99	
520 029	Lake Waconia Park Trail Connection	Public Works - Parks	D-100	
Public Works - Parks Total:				3,300,000
305 001	Mowers - CSAH funded in 2014	Public Works: Road & Bridge	D-61	0
310 001	GPS Equipment Replacement	Public Works: Road & Bridge	D-74	0
305 002	AVL/GPS for plow trucks	Public Works: Road & Bridge	D-62	0
310 003	ATV Replacment	Public Works: Road & Bridge	D-75	
305 003	Plow Trucks - CPA funded in 2014	Public Works: Road & Bridge	D-63	0
306 003	Fleet Pool Management Software	Public Works: Road & Bridge	D-72	
305 004	Skid Loader	Public Works: Road & Bridge	D-64	0
305 005	Salt Shed	Public Works: Road & Bridge	D-65	0
305 007	Portable Traffic Signs	Public Works: Road & Bridge	D-66	
305 008	Brush Chipper - CSAH Funded in 2014	Public Works: Road & Bridge	D-67	
305 009	Dozer	Public Works: Road & Bridge	D-68	
305 010	Replace Watertown Public Works Facility	Public Works: Road & Bridge	D-69	5,400,000
305 019	Public Works Equipment	Public Works: Road & Bridge	D-70	2,465,000
305 020	Pickups (\$90K CSAH funding in 2015)	Public Works: Road & Bridge	D-71	0
307 8000	Road Preservation Plan	Public Works: Road & Bridge	D-73	9,950,000
Public Works: Road & Bridge Total:				17,815,000
231 001	Snowmobile Purchase	Sheriff	D-44	14,000
236 001	Fleet	Sheriff	D-50	1,643,900
239 001	Investigations: Forensic Computer	Sheriff	D-51	5,000
240 001	Mobile Radios Replacement	Sheriff	D-54	160,000
201 001	Jail Washing Machines	Sheriff	D-41	25,000
240 002	MDC Replacement	Sheriff	D-55	110,000
231 002	Watercraft Boat	Sheriff	D-45	25,000
201 002	Jail Appliance Replacement LEC	Sheriff	D-42	30,000
201 003	Jail Paint	Sheriff	D-43	5,000
235 003	Convection Oven	Sheriff	D-48	
240 003	Dispatch Consoles - paid by 911 fees	Sheriff	D-56	0
231 003	Transport Van w/Security Divider	Sheriff	D-46	
239 004	Crime Scene Van	Sheriff	D-52	40,000
235 004	Dryers	Sheriff	D-49	
231 006	Dive Team Van	Sheriff	D-47	
239 006	MAFIN Updates	Sheriff	D-53	10,000
240 012	Uninterrupted Power Source (UPS) Batter	Sheriff	D-57	
240 016	Next Generation (NG) 911 Paid by 911 F	Sheriff	D-58	
Sheriff Total:				2,067,900
405 001	Home Based Care Software	Social Services	D-76	
405 002	Client Transport Vehicles	Social Services	D-77	160,000

CAPITAL PROJECTS BY FUND

Data Entry Group: County Wide

OBJECT	EXPENDITURES									REVENUES		Page #
Project Title	Department	Priority	Current Amount 2015	2016	2017	2018	2019	2020	2016 To 2020	Other Sources 2016 To 2020	County Cost 2016 To 2020	
Buildings - CIP - Fund # 30												
6601-Land												
<i>Debt Service</i>												
Land Acquisition for New Building Off GC Campus		B	0	0	0	0	0	0	0	0	0	0 D-105
<i>Debt Service Total</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
6601 Totals			0	0	0	0	0	0	0	0	0	
6630-Building Construction												
<i>Admin Services: IS: Specific Projects</i>												
CarverLink Internet Backbone Connection		A	0	0	320,000	0	0	0	320,000	0	320,000	D-8
Data Center Updates		A	0	0	270,000	0	0	0	270,000	0	270,000	D-5
Network Closet - Air Conditioned Racks		B	150,000	0	0	170,000	0	0	170,000	0	170,000	D-4
<i>Admin Services: IS: Specific Projects Total</i>			<i>150,000</i>	<i>0</i>	<i>590,000</i>	<i>170,000</i>	<i>0</i>	<i>0</i>	<i>760,000</i>	<i>0</i>	<i>760,000</i>	
<i>Admin Services: Library - Administration</i>												
City of Carver "Express Library"		B	0	0	0	0	0	0	0	0	0	D-79
RFID Technology Implementation: Phase II		B	190,000	0	0	0	0	0	0	0	0	D-78
<i>Admin Services: Library - Administration Total</i>			<i>190,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Building Projects</i>												
ADMIN WEST ENTRY DOOR REPLACEMENT		A	0	0	160,000	0	0	0	160,000	0	160,000	D-116
Audio & Video Equipment - Board Room		C	100,000	0	0	0	0	0	0	0	0	D-113
Building Security Improvement Plan		A	190,000	0	77,000	0	0	0	77,000	0	77,000	D-112
City of Chaska New Library: Collection and FF&E		B	0	0	2,700,000	0	0	0	2,700,000	0	2,700,000	D-120
COURT ROOM TECHNOLOGY UPGRADES		A	0	0	0	0	30,000	0	30,000	0	30,000	D-114
First Street Remodel		B	0	0	0	170,000	0	0	170,000	0	170,000	D-115
Historical Demo Home/add warehouse/parking		C	0	0	0	0	0	0	0	0	0	D-111
LEC - STORM WATER TUCK POINT & CAULK COURTS		A	0	130,000	0	0	0	0	130,000	0	130,000	D-119

CAPITAL PROJECTS BY FUND

Data Entry Group: County Wide

OBJECT			EXPENDITURES							REVENUES		
Project Title	Department	Priority	Current Amount 2015	2016	2017	2018	2019	2020	2016 To 2020	Other Sources 2016 To 2020	County Cost 2016 To 2020	Page #
New Buildings: Phase IV - 2030 & 2040		C	0	0	0	0	0	0	0	0	0	D-121
Phase IIa and IIc: Fifth Courtroom JC 2nd Floor		A	0	0	0	0	0	710,000	710,000	0	710,000	D-109
Phase III - Government C Admin N and W. Renovation		B	0	160,000	0	0	0	0	160,000	0	160,000	D-110
PW Water & Sewer		C	0	0	0	0	0	360,000	360,000	0	360,000	D-118
<i>Building Projects Total</i>			290,000	290,000	2,937,000	170,000	30,000	1,070,000	4,497,000	0	4,497,000	
<i>Public Works: Road & Bridge</i>												
Replace Watertown Public Works Facility		A	59,000	0	5,400,000	0	0	0	5,400,000	0	5,400,000	D-69
Salt Shed		A	140,000	0	0	0	0	0	0	0	0	D-65
<i>Public Works: Road & Bridge Total</i>			199,000	0	5,400,000	0	0	0	5,400,000	0	5,400,000	
6630 Totals			829,000	290,000	8,927,000	340,000	30,000	1,070,000	10,657,000	0	10,657,000	
Buildings - CIP - Fund # 30 Totals			829,000	290,000	8,927,000	340,000	30,000	1,070,000	10,657,000	0	10,657,000	

CAPITAL PROJECTS BY FUND

Data Entry Group: County Wide

OBJECT			EXPENDITURES							REVENUES		
Project Title	Department	Priority	Current Amount 2015	2016	2017	2018	2019	2020	2016 To 2020	Other Sources 2016 To 2020	County Cost 2016 To 2020	Page #
Roads/Bridges - CIP - Fund # 32												
6284-Maintenance - Resurfacing												
<i>Public Works: Road & Bridge</i>												
Road Preservation Plan		A	1,690,000	1,790,000	1,890,000	1,990,000	2,090,000	2,190,000	9,950,000	0	9,950,000	D-73
<i>Public Works: Road & Bridge Total</i>			<i>1,690,000</i>	<i>1,790,000</i>	<i>1,890,000</i>	<i>1,990,000</i>	<i>2,090,000</i>	<i>2,190,000</i>	<i>9,950,000</i>	<i>0</i>	<i>9,950,000</i>	
6284 Totals			1,690,000	1,790,000	1,890,000	1,990,000	2,090,000	2,190,000	9,950,000	0	9,950,000	
Roads/Bridges - CIP - Fund # 32 Totals			1,690,000	1,790,000	1,890,000	1,990,000	2,090,000	2,190,000	9,950,000	0	9,950,000	

CAPITAL PROJECTS BY FUND

Data Entry Group: County Wide

OBJECT	EXPENDITURES									REVENUES		Page #
Project Title	Department	Priority	Current Amount 2015	2016	2017	2018	2019	2020	2016 To 2020	Other Sources 2016 To 2020	County Cost 2016 To 2020	
Parks and Trails - CIP - Fund # 34												
6260-Professional & Tech. Fees For Services												
<i>Public Works - Parks</i>												
EXTENSION OF MN RIVER BLUFFS REGIONAL TRAIL		A	320,400	0	0	0	0	0	0	0	0	0 D-94
PLANNING, DESIGNING, & ENGINEERING		A	0	0	0	0	0	0	0	0	0	0 D-85
Regional Park & Trail Master Plan		B	0	0	0	0	0	0	0	0	0	0 D-86
<i>Public Works - Parks Total</i>			320,400	0	0	0	0	0	0	0	0	
6260 Totals			320,400	0	0	0	0	0	0	0	0	
6615-Park Development												
<i>Public Works - Parks</i>												
Lake Waconia Park - Fishing Pier		C	0	0	0	0	0	0	0	0	0	0 D-91
Lake Waconia Park - Phase 1 Development		B	0	0	0	0	700,000	800,000	1,500,000	0	1,500,000	D-97
Lake Waconia Park Playground		B	0	0	0	0	0	0	0	0	0	0 D-96
LMP BOAT ACCESS RECONSTRUCTION		B	0	0	0	0	0	0	0	0	0	0 D-95
LMP CONSTRUCT GROUP CAMP AREA		C	0	0	0	800,000	0	0	800,000	0	800,000	D-90
LMP PLAYGROUND EQUIPMENT		B	0	0	0	1,000,000	0	0	1,000,000	0	1,000,000	D-89
LMP Playground Surface		B	0	0	0	0	0	0	0	0	0	0 D-87
Regional Park & Trail Master Plan		B	0	0	0	0	0	0	0	0	0	0 D-86
Security Gates - Minnewashta and Baylor		B	100,000	0	0	0	0	0	0	0	0	0 D-82
<i>Public Works - Parks Total</i>			100,000	0	0	1,800,000	700,000	800,000	3,300,000	0	3,300,000	
6615 Totals			100,000	0	0	1,800,000	700,000	800,000	3,300,000	0	3,300,000	
6617-Trail Development												
<i>Public Works - Parks</i>												
CR10/Dakato Regional Trail Connection		C	141,000	0	0	0	0	0	0	0	0	0 D-83
EXTENSION OF MN RIVER BLUFFS REGIONAL TRAIL		A	0	0	0	0	0	0	0	0	0	0 D-94
LMP Aggregate Trail		B	0	0	0	0	0	0	0	0	0	0 D-98

CAPITAL PROJECTS BY FUND

Data Entry Group: County Wide

OBJECT			EXPENDITURES							REVENUES		Page #
Project Title	Department	Priority	Current Amount 2015	2016	2017	2018	2019	2020	2016 To 2020	Other Sources 2016 To 2020	County Cost 2016 To 2020	
Pavement Management		B	0	0	0	0	0	0	0	0	0	D-88
	<i>Public Works - Parks Total</i>		<i>141,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	6617 Totals		141,000	0	0	0	0	0	0	0	0	
	Parks and Trails - CIP - Fund # 34 Totals		561,400	0	0	1,800,000	700,000	800,000	3,300,000	0	3,300,000	

CAPITAL PROJECTS BY FUND

Data Entry Group: County Wide

OBJECT	EXPENDITURES									REVENUES		Page #
Project Title	Department	Priority	Current Amount 2015	2016	2017	2018	2019	2020	2016 To 2020	Other Sources 2016 To 2020	County Cost 2016 To 2020	
Facilities/Equip. - Operating # 1, 3, 11 & 14												
6610-Site And Grounds Improvement												
<i>Land & Water: Planning & Water Management</i>												
CCWMO Project Fund		C	0	0	0	0	0	0	0	0	0	0 D-40
<i>Land & Water: Planning & Water Management Total</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
6610 Totals			0	0	0	0	0	0	0	0	0	
6640-Building Improvements												
<i>Admin Services: Facilities Management</i>												
Custodian Equipment Replacement		C	15,000	0	15,000	0	20,000	0	35,000	0	35,000	D-28
1ST STREET CTR PARKING LOT REPAIR/PHASE I		A	0	0	0	0	0	0	0	0	0	D-37
ADMIN-N WINDOW REPLACEMENT LOWER		A	0	0	0	0	0	0	0	0	0	D-16
BAS - Siemens - Energy Mgmt		A	25,000	12,500	5,000	25,000	0	0	42,500	0	42,500	D-23
Chanhassen Service Center Seal Coat		C	25,000	0	0	0	0	0	0	0	0	D-19
Chaska Public Works		A	0	30,000	0	0	0	35,000	65,000	0	65,000	D-22
Chaska Service Center seal coat & patch		C	0	0	0	0	0	0	0	0	0	D-15
CSS/Admin Board Area Remodel		A	0	25,000	0	0	100,000	50,000	175,000	0	175,000	D-36
Emergency Building Repairs		A	50,000	50,000	50,000	50,000	50,000	50,000	250,000	0	250,000	D-10
Encore Building Furnace		A	11,500	0	0	0	0	0	0	0	0	D-26
Encore Convert HVAC (2) to RTU		A	30,000	0	0	0	0	0	0	0	0	D-34
Encore Replace Roof/Flashing		A	0	0	0	50,000	0	0	50,000	0	0	D-35
Entrance Mat/Misc.		A	0	15,000	0	0	5,000	0	20,000	0	20,000	D-17
First Street Center General Improvements		A	0	30,000	0	0	0	0	30,000	0	30,000	D-33
First Street Center Lower Level Kitchen Plumbing		B	0	20,000	0	0	20,000	0	40,000	0	40,000	D-32
First Street Parking Lot Repair		A	35,000	0	0	0	0	0	0	0	0	D-31
Flooring Replacement & Wall treatment Schedules		B	25,000	10,000	50,000	65,000	20,000	20,000	165,000	0	165,000	D-24

CAPITAL PROJECTS BY FUND

Data Entry Group: County Wide

OBJECT	EXPENDITURES									REVENUES		Page #
Project Title	Department	Priority	Current Amount 2015	2016	2017	2018	2019	2020	2016 To 2020	Other Sources 2016 To 2020	County Cost 2016 To 2020	
Historical Life Safety Improvements		C	0	0	0	0	0	0	0	0	0	0 D-27
LEC Ramp System		C	0	30,000	0	0	0	0	30,000	0	30,000	D-11
Low Voltage - Maintenance		C	0	0	15,000	0	10,000	0	25,000	0	25,000	D-21
Low Voltage Life Safety System		C	0	0	50,000	0	0	25,000	75,000	0	75,000	D-12
Misc. Building Improvements		A	75,000	97,500	95,000	100,000	65,000	85,000	442,500	0	442,500	D-13
Pump Replacement		A	20,000	0	10,000	5,000	30,000	5,000	50,000	0	50,000	D-18
Sign Upgrades All		A	0	15,000	0	15,000	0	15,000	45,000	0	45,000	D-29
Skid Loader/Trade		C	0	0	40,000	0	0	0	40,000	0	40,000	D-9
Underground Irrigation System PW		B	15,000	0	0	0	0	0	0	0	0	D-20
UPS Infrastructure Switching		B	0	0	0	0	0	20,000	20,000	0	20,000	D-25
<i>Admin Services: Facilities Management Total</i>			326,500	335,000	330,000	310,000	320,000	305,000	1,600,000	0	1,550,000	
<i>Building Projects</i>												
System Wide Energy Improvement Initiatives		A	0	30,000	40,000	50,000	50,000	50,000	220,000	220,000	0	0 D-117
Waconia Event Center		A	0	0	0	0	0	0	0	0	0	D-101
<i>Building Projects Total</i>			0	30,000	40,000	50,000	50,000	50,000	220,000	220,000	0	
<i>Public Works - Parks</i>												
Miscellaneous Park Building Repairs		C	0	0	0	0	0	0	0	0	0	0 D-92
<i>Public Works - Parks Total</i>			0	0	0	0	0	0	0	0	0	
<i>Sheriff</i>												
Jail Paint		C	5,000	0	0	5,000	0	0	5,000	0	5,000	D-43
<i>Sheriff Total</i>			5,000	0	0	5,000	0	0	5,000	0	5,000	
6640 Totals			331,500	365,000	370,000	365,000	370,000	355,000	1,825,000	220,000	1,555,000	
6655-Data Processing Software Purchase												
<i>Admin Services: IS: Specific Projects</i>												
Electronic personnel files software project		C	0	0	0	0	0	0	0	0	0	0 D-1
<i>Admin Services: IS: Specific Projects Total</i>			0	0	0	0	0	0	0	0	0	

CAPITAL PROJECTS BY FUND

Data Entry Group: County Wide

OBJECT	EXPENDITURES									REVENUES		Page #
Project Title	Department	Priority	Current Amount 2015	2016	2017	2018	2019	2020	2016 To 2020	Other Sources 2016 To 2020	County Cost 2016 To 2020	
<i>Public Works: Road & Bridge</i>												
AVL/GPS for plow trucks		B	0	0	0	0	0	0	0	0	0	0 D-62
Fleet Pool Management Software		B	10,000	0	0	0	0	0	0	0	0	0 D-72
<i>Public Works: Road & Bridge Total</i>			<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Social Services</i>												
Home Based Care Software		C	0	0	0	0	0	0	0	0	0	0 D-76
<i>Social Services Total</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6655 Totals			10,000	0	0	0	0	0	0	0	0	0
6660-Equipment And Furniture Purchase												
<i>Admin Services: Facilities Management</i>												
FURNITURE REPLACEMENT - Ergonomic and Wellness		A	50,000	50,000	50,000	40,000	40,000	40,000	220,000	0	220,000	D-14
<i>Admin Services: Facilities Management Total</i>			<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>220,000</i>	<i>0</i>	<i>220,000</i>	
<i>Admin Services: IS: Specific Projects</i>												
Capital Technology - Manager Initiatives		B	310,000	320,000	330,000	340,000	75,000	360,000	1,425,000	0	1,425,000	D-2
Central Service - Scanner Replacement		B	0	12,000	0	12,000	0	0	24,000	0	24,000	D-6
Endpoint network security protection		C	0	0	20,000	0	0	0	20,000	0	20,000	D-3
New/upgrade county phone system		C	0	0	0	0	275,000	0	275,000	0	275,000	D-7
<i>Admin Services: IS: Specific Projects Total</i>			<i>310,000</i>	<i>332,000</i>	<i>350,000</i>	<i>352,000</i>	<i>350,000</i>	<i>360,000</i>	<i>1,744,000</i>	<i>0</i>	<i>1,744,000</i>	
<i>Admin Services: Library - Administration</i>												
Furniture Replacement for Library Branches		A	15,000	15,000	15,000	15,000	15,000	15,000	75,000	0	75,000	D-80
Self-Check-Out Replacement		A	0	20,000	0	20,000	0	20,000	60,000	0	60,000	D-81
<i>Admin Services: Library - Administration Total</i>			<i>15,000</i>	<i>35,000</i>	<i>15,000</i>	<i>35,000</i>	<i>15,000</i>	<i>35,000</i>	<i>135,000</i>	<i>0</i>	<i>135,000</i>	
<i>Emergency Management</i>												
Emergency Management Incident Command Unit		A	0	0	0	0	0	0	0	0	0	0 D-59

CAPITAL PROJECTS BY FUND

Data Entry Group: County Wide

OBJECT	EXPENDITURES									REVENUES		Page #
Project Title	Department	Priority	Current Amount 2015	2016	2017	2018	2019	2020	2016 To 2020	Other Sources 2016 To 2020	County Cost 2016 To 2020	
<i>Emergency Management Total</i>			0	0	0	0	0	0	0	0	0	
<i>Public Works: Road & Bridge</i>												
GPS Equipment Replacement		B	15,000	0	0	0	0	0	0	0	0	D-74
<i>Public Works: Road & Bridge Total</i>			15,000	0	0	0	0	0	0	0	0	
<i>Sheriff</i>												
Convection Oven		A	0	0	0	0	0	0	0	0	0	D-48
Crime Scene Van		A	0	0	40,000	0	0	0	40,000	0	40,000	D-52
Dispatch Consoles - paid by 911 fees		A	700,000	0	0	0	0	0	0	0	0	D-56
Dryers		A	0	0	0	0	0	0	0	0	0	D-49
Investigations: Forensic Computer		A	0	0	5,000	0	0	0	5,000	0	5,000	D-51
Jail Appliance Replacement LEC		C	40,000	0	0	0	30,000	0	30,000	0	30,000	D-42
Jail Washing Machines		C	0	25,000	0	0	0	0	25,000	0	25,000	D-41
MAFIN Updates		A	0	10,000	0	0	0	0	10,000	0	10,000	D-53
MDC Replacement		A	20,000	20,000	20,000	20,000	25,000	25,000	110,000	0	110,000	D-55
Mobile Radios Replacement		A	30,000	30,000	30,000	30,000	35,000	35,000	160,000	0	160,000	D-54
Next Generation (NG) 911 Paid by 911 Fees		A	0	0	0	0	0	0	0	0	0	D-58
Snowmobile Purchase		A	0	14,000	0	0	0	0	14,000	0	14,000	D-44
Transport Van w/Security Divider		A	45,000	0	0	0	0	0	0	0	0	D-46
Uninterrupted Power Source (UPS) Batteries		A	0	0	0	0	0	0	0	0	0	D-57
Watercraft Boat		A	0	0	0	25,000	0	0	25,000	0	25,000	D-45
<i>Sheriff Total</i>			835,000	99,000	95,000	75,000	90,000	60,000	419,000	0	419,000	
6660 Totals			1,225,000	516,000	510,000	502,000	495,000	495,000	2,518,000	0	2,518,000	
6670-Vehicle Purchase												
<i>Admin Services: Facilities Management</i>												
Delivery/Equipment Truck with Plow		A	0	0	0	0	0	40,000	40,000	0	40,000	D-30
<i>Admin Services: Facilities Management Total</i>			0	0	0	0	0	40,000	40,000	0	40,000	

CAPITAL PROJECTS BY FUND

Data Entry Group: County Wide

OBJECT	EXPENDITURES									REVENUES		Page #
Project Title	Department	Priority	Current Amount 2015	2016	2017	2018	2019	2020	2016 To 2020	Other Sources 2016 To 2020	County Cost 2016 To 2020	
<i>Emergency Management</i>												
Emergency Management Vehicle		A	0	0	30,000	0	0	0	30,000	0	30,000	D-60
<i>Emergency Management Total</i>			0	0	30,000	0	0	0	30,000	0	30,000	
<i>Land & Water: Planning & Water Management</i>												
Replacement Vehicle for Planning-Water		B	30,000	0	0	0	0	0	0	0	0	D-38
Vehicle Replacement for Environmental Services		B	0	0	0	0	0	0	0	0	0	D-39
<i>Land & Water: Planning & Water Management Total</i>			30,000	0	0	0	0	0	0	0	0	
<i>Public Works - Parks</i>												
Trucks (Trash and Utility)		B	51,000	0	0	0	0	0	0	0	0	D-84
<i>Public Works - Parks Total</i>			51,000	0	0	0	0	0	0	0	0	
<i>Public Works: Road & Bridge</i>												
ATV Replacment		D	0	0	0	0	0	0	0	0	0	D-75
Pickups (\$90K CSAH funding in 2015)		A	0	0	0	0	0	0	0	0	0	D-71
Plow Trucks - CPA funded in 2014		A	0	0	0	0	0	0	0	0	0	D-63
<i>Public Works: Road & Bridge Total</i>			0	0	0	0	0	0	0	0	0	
<i>Sheriff</i>												
Dive Team Van		A	0	0	0	0	0	0	0	0	0	D-47
Fleet		A	283,300	297,500	312,400	328,000	344,400	361,600	1,643,900	641,121	986,340	D-50
<i>Sheriff Total</i>			283,300	297,500	312,400	328,000	344,400	361,600	1,643,900	641,121	986,340	
<i>Social Services</i>												
Client Transport Vehicles		B	25,000	30,000	30,000	30,000	35,000	35,000	160,000	12,800	147,200	D-77
<i>Social Services Total</i>			25,000	30,000	30,000	30,000	35,000	35,000	160,000	12,800	147,200	
6670 Totals			389,300	327,500	372,400	358,000	379,400	436,600	1,873,900	653,921	1,203,540	

6690-Equipment - Highway

Public Works: Road & Bridge

CAPITAL PROJECTS BY FUND

Data Entry Group: County Wide

OBJECT			EXPENDITURES							REVENUES		
Project Title	Department	Priority	Current Amount 2015	2016	2017	2018	2019	2020	2016 To 2020	Other Sources 2016 To 2020	County Cost 2016 To 2020	Page #
Brush Chipper - CSAH Funded in 2014		C	0	0	0	0	0	0	0	0	0	D-67
Dozer		C	70,000	0	0	0	0	0	0	0	0	D-68
Mowers - CSAH funded in 2014		B	0	0	0	0	0	0	0	0	0	D-61
Portable Traffic Signs		A	42,500	0	0	0	0	0	0	0	0	D-66
Public Works Equipment		A	0	335,000	385,000	495,000	595,000	655,000	2,465,000	0	2,465,000	D-70
Skid Loader		B	75,000	0	0	0	0	0	0	0	0	D-64
<i>Public Works: Road & Bridge Total</i>			<i>187,500</i>	<i>335,000</i>	<i>385,000</i>	<i>495,000</i>	<i>595,000</i>	<i>655,000</i>	<i>2,465,000</i>	<i>0</i>	<i>2,465,000</i>	
6690 Totals			187,500	335,000	385,000	495,000	595,000	655,000	2,465,000	0	2,465,000	
Facilities/Equip. - Operating # 1, 3, 11 & 14 Totals			2,143,300	1,543,500	1,637,400	1,720,000	1,839,400	1,941,600	8,681,900	873,921	7,741,540	

CAPITAL PROJECTS BY FUND

Data Entry Group: County Wide

OBJECT	EXPENDITURES									REVENUES		
Project Title	Department	Priority	Current Amount 2015	2016	2017	2018	2019	2020	2016 To 2020	Other Sources 2016 To 2020	County Cost 2016 To 2020	Page #
Debt Service - Fund # 35												
6705-Principal Retirement												
<i>Debt Service</i>												
G.O. Capital Improvement Bonds, 2008A		A	1,057,775	1,055,738	1,055,700	1,052,500	1,053,000	1,052,100	5,269,038	0	5,269,038	D-102
G.O. Capital Improvement Bonds, 2008B		A	461,598	464,098	461,098	462,598	463,048	461,960	2,312,802	0	2,312,802	D-103
G.O. Capital Improvement Bonds, 2012A		A	148,143	147,018	150,580	148,793	146,713	149,325	742,429	0	742,429	D-104
G.O. Capital Improvement Bonds, 2014A		A	1,217,563	751,550	751,050	750,350	749,450	750,475	3,752,875	0	3,752,875	D-107
G.O. Capital Improvement Refunding Bonds, 2013A		A	873,915	875,375	875,138	867,788	873,244	866,450	4,357,995	0	4,357,995	D-106
MPFA Loan, 2014 (projected)		A	18,350	1,292,875	1,297,810	1,298,520	1,298,110	1,298,590	6,485,905	0	6,485,905	D-108
<i>Debt Service Total</i>			3,777,344	4,586,654	4,591,376	4,580,549	4,583,565	4,578,900	22,921,044	0	22,921,044	
6705 Totals			3,777,344	4,586,654	4,591,376	4,580,549	4,583,565	4,578,900	22,921,044	0	22,921,044	
Debt Service - Fund # 35 Totals			3,777,344	4,586,654	4,591,376	4,580,549	4,583,565	4,578,900	22,921,044	0	22,921,044	

CAPITAL PROJECTS BY FUND

Data Entry Group: County Wide

OBJECT			EXPENDITURES							REVENUES		
Project Title	Department	Priority	Current Amount 2015	2016	2017	2018	2019	2020	2016 To 2020	Other Sources 2016 To 2020	County Cost 2016 To 2020	Page #
Grand Totals			9,001,044	8,210,154	17,045,776	10,430,549	9,242,965	10,580,500	55,509,944	873,921	54,569,584	

CAPITAL PROJECTS BY DEPARTMENT

Data Entry Group: County Wide

DEPARTMENT PROJ. NO.	Project Title	Prior- ity	EXPENDITURES							REVENUES		Page #
			Current Amount 2015	2016	2017	2018	2019	2020	2016 To 2020	Other Sources 2016 To 2020	County Cost 2016 To 2020	
Admin Services: Facilities Management												
110 001	Skid Loader/Trade	C	0	0	40,000	0	0	0	40,000	0	40,000	D-9
110 002	Emergency Building Repairs	A	50,000	50,000	50,000	50,000	50,000	50,000	250,000	0	250,000	D-10
110 004	LEC Ramp System	C	0	30,000	0	0	0	0	30,000	0	30,000	D-11
110 005	Low Voltage Life Safety System	C	0	0	50,000	0	0	25,000	75,000	0	75,000	D-12
110 007	Misc. Building Improvements	A	75,000	97,500	95,000	100,000	65,000	85,000	442,500	0	442,500	D-13
110 010	FURNITURE REPLACEMENT - Ergonomic	A	50,000	50,000	50,000	40,000	40,000	40,000	220,000	0	220,000	D-14
110 011	Chaska Service Center seal coat & patch	C	0	0	0	0	0	0	0	0	0	D-15
110 012	ADMIN-N WINDOW REPLACEMENT LO	A	0	0	0	0	0	0	0	0	0	D-16
110 013	Entrance Mat/Misc.	A	0	15,000	0	0	5,000	0	20,000	0	20,000	D-17
110 014	Pump Replacement	A	20,000	0	10,000	5,000	30,000	5,000	50,000	0	50,000	D-18
110 015	Chanhassen Service Center Seal Coat	C	25,000	0	0	0	0	0	0	0	0	D-19
110 017	Underground Irrigation System PW	B	15,000	0	0	0	0	0	0	0	0	D-20
110 018	Low Voltage - Maintenance	C	0	0	15,000	0	10,000	0	25,000	0	25,000	D-21
110 019	Chaska Public Works	A	0	30,000	0	0	0	35,000	65,000	0	65,000	D-22
110 020	BAS - Siemens - Energy Mgmt	A	25,000	12,500	5,000	25,000	0	0	42,500	0	42,500	D-23
110 021	Flooring Replacement & Wall treatment Sche	B	25,000	10,000	50,000	65,000	20,000	20,000	165,000	0	165,000	D-24
110 026	UPS Infrastructure Switching	B	0	0	0	0	0	20,000	20,000	0	20,000	D-25
110 027	Encore Building Furnace	A	11,500	0	0	0	0	0	0	0	0	D-26
110 028	Historical Life Safety Improvements	C	0	0	0	0	0	0	0	0	0	D-27
110 029	Custodian Equipment Replacement	C	15,000	0	15,000	0	20,000	0	35,000	0	35,000	D-28
110 030	Sign Upgrades All	A	0	15,000	0	15,000	0	15,000	45,000	0	45,000	D-29
110 034	Delivery/Equipment Truck with Plow	A	0	0	0	0	0	40,000	40,000	0	40,000	D-30
110 035	First Street Parking Lot Repair	A	35,000	0	0	0	0	0	0	0	0	D-31
110 037	First Street Center Lower Level Kitchen Plum	B	0	20,000	0	0	20,000	0	40,000	0	40,000	D-32
110 038	First Street Center General Improvements	A	0	30,000	0	0	0	0	30,000	0	30,000	D-33
110 039	Encore Convert HVAC (2) to RTU	A	30,000	0	0	0	0	0	0	0	0	D-34
110 040	Encore Replace Roof/Flashing	A	0	0	0	50,000	0	0	50,000	0	0	D-35

CAPITAL PROJECTS BY DEPARTMENT

Data Entry Group: County Wide

DEPARTMENT PROJ. NO.	Project Title	Priority	EXPENDITURES							REVENUES		Page #
			Current Amount 2015	2016	2017	2018	2019	2020	2016 To 2020	Other Sources 2016 To 2020	County Cost 2016 To 2020	
110 041	CSS/Admin Board Area Remodel	A	0	25,000	0	0	100,000	50,000	175,000	0	175,000	D-36
110 044	1ST STREET CTR PARKING LOT REPAIR	A	0	0	0	0	0	0	0	0	0	D-37
Totals			376,500	385,000	380,000	350,000	360,000	385,000	1,860,000	0	1,810,000	
Admin Services: IS: Specific Projects												
049 001	Electronic personnel files software project	C	0	0	0	0	0	0	0	0	0	D-1
049 002	Capital Technology - Manager Initiatives	B	310,000	320,000	330,000	340,000	75,000	360,000	1,425,000	0	1,425,000	D-2
049 003	Endpoint network security protection	C	0	0	20,000	0	0	0	20,000	0	20,000	D-3
049 004	Network Closet - Air Conditioned Racks	B	150,000	0	0	170,000	0	0	170,000	0	170,000	D-4
049 005	Data Center Updates	A	0	0	270,000	0	0	0	270,000	0	270,000	D-5
049 008	Central Service - Scanner Replacement	B	0	12,000	0	12,000	0	0	24,000	0	24,000	D-6
049 009	New/upgrade county phone system	C	0	0	0	0	275,000	0	275,000	0	275,000	D-7
049 010	CarverLink Internet Backbone Connection	A	0	0	320,000	0	0	0	320,000	0	320,000	D-8
Totals			460,000	332,000	940,000	522,000	350,000	360,000	2,504,000	0	2,504,000	
Admin Services: Library - Administration												
500 001	RFID Technology Implementation: Phase II	B	190,000	0	0	0	0	0	0	0	0	D-78
500 002	City of Carver "Express Library"	B	0	0	0	0	0	0	0	0	0	D-79
500 003	Furniture Replacement for Library Branches	A	15,000	15,000	15,000	15,000	15,000	15,000	75,000	0	75,000	D-80
500 004	Self-Check-Out Replacement	A	0	20,000	0	20,000	0	20,000	60,000	0	60,000	D-81
Totals			205,000	35,000	15,000	35,000	15,000	35,000	135,000	0	135,000	
Building Projects												
529 001	Waconia Event Center	A	0	0	0	0	0	0	0	0	0	D-101
950 003	Phase IIa and IIc: Fifth Courtroom JC 2nd Fl	A	0	0	0	0	0	710,000	710,000	0	710,000	D-109
950 005	Phase III - Government C Admin N and W. R	B	0	160,000	0	0	0	0	160,000	0	160,000	D-110
950 007	Historical Demo Home/add warehouse/parkin	C	0	0	0	0	0	0	0	0	0	D-111
950 008	Building Security Improvement Plan	A	190,000	0	77,000	0	0	0	77,000	0	77,000	D-112
950 009	Audio & Video Equipment - Board Room	C	100,000	0	0	0	0	0	0	0	0	D-113

CAPITAL PROJECTS BY DEPARTMENT

Data Entry Group: County Wide

DEPARTMENT PROJ. NO.	Project Title	Prior- ity	EXPENDITURES							REVENUES		Page #
			Current Amount 2015	2016	2017	2018	2019	2020	2016 To 2020	Other Sources 2016 To 2020	County Cost 2016 To 2020	
962 001	COURT ROOM TECHNOLOGY UPGRAD	A	0	0	0	0	30,000	0	30,000	0	30,000	D-114
962 002	First Street Remodel	B	0	0	0	170,000	0	0	170,000	0	170,000	D-115
962 003	ADMIN WEST ENTRY DOOR REPLACE	A	0	0	160,000	0	0	0	160,000	0	160,000	D-116
962 004	System Wide Energy Improvement Initiatives	A	0	30,000	40,000	50,000	50,000	50,000	220,000	220,000	0	D-117
962 005	PW Water & Sewer	C	0	0	0	0	0	360,000	360,000	0	360,000	D-118
962 007	LEC - STORM WATER TUCK POINT & C	A	0	130,000	0	0	0	0	130,000	0	130,000	D-119
970 001	City of Chaska New Library: Collection and F	B	0	0	2,700,000	0	0	0	2,700,000	0	2,700,000	D-120
971 001	New Buildings: Phase IV - 2030 & 2040	C	0	0	0	0	0	0	0	0	0	D-121
Totals			290,000	320,000	2,977,000	220,000	80,000	1,120,000	4,717,000	220,000	4,497,000	
Debt Service												
814 001	G.O. Capital Improvement Bonds, 2008A	A	1,057,775	1,055,738	1,055,700	1,052,500	1,053,000	1,052,100	5,269,038	0	5,269,038	D-102
815 001	G.O. Capital Improvement Bonds, 2008B	A	461,598	464,098	461,098	462,598	463,048	461,960	2,312,802	0	2,312,802	D-103
815 002	G.O. Capital Improvement Bonds, 2012A	A	148,143	147,018	150,580	148,793	146,713	149,325	742,429	0	742,429	D-104
815 003	Land Acquisition for New Building Off GC C	B	0	0	0	0	0	0	0	0	0	D-105
815 004	G.O. Capital Improvement Refunding Bonds,	A	873,915	875,375	875,138	867,788	873,244	866,450	4,357,995	0	4,357,995	D-106
815 005	G.O. Capital Improvement Bonds, 2014A	A	1,217,563	751,550	751,050	750,350	749,450	750,475	3,752,875	0	3,752,875	D-107
815 006	MPFA Loan, 2014 (projected)	A	18,350	1,292,875	1,297,810	1,298,520	1,298,110	1,298,590	6,485,905	0	6,485,905	D-108
Totals			3,777,344	4,586,654	4,591,376	4,580,549	4,583,565	4,578,900	22,921,044	0	22,921,044	
Emergency Management												
280 001	Emergency Management Incident Command	A	0	0	0	0	0	0	0	0	0	D-59
280 002	Emergency Management Vehicle	A	0	0	30,000	0	0	0	30,000	0	30,000	D-60
Totals			0	0	30,000	0	0	0	30,000	0	30,000	
Land & Water: Planning & Water Management												
123 001	Replacement Vehicle for Planning-Water	B	30,000	0	0	0	0	0	0	0	0	D-38
123 003	Vehicle Replacement for Environmental Servi	B	0	0	0	0	0	0	0	0	0	D-39
123 020	CCWMO Project Fund	C	0	0	0	0	0	0	0	0	0	D-40

CAPITAL PROJECTS BY DEPARTMENT

Data Entry Group: County Wide

DEPARTMENT PROJ. NO.	Project Title	Prior- ity	EXPENDITURES							REVENUES		Page #	
			Current Amount 2015	2016	2017	2018	2019	2020	2016 To 2020	Other Sources 2016 To 2020	County Cost 2016 To 2020		
Totals			30,000	0	0	0	0	0	0	0	0	0	
Public Works - Parks													
520 001	Security Gates - Minnewashta and Baylor	B	100,000	0	0	0	0	0	0	0	0	0	D-82
520 002	CR10/Dakato Regional Trail Connection	C	141,000	0	0	0	0	0	0	0	0	0	D-83
520 003	Trucks (Trash and Utility)	B	51,000	0	0	0	0	0	0	0	0	0	D-84
520 005	PLANNING, DESIGNING, & ENGINEERI	A	0	0	0	0	0	0	0	0	0	0	D-85
520 006	Regional Park & Trail Master Plan	B	0	0	0	0	0	0	0	0	0	0	D-86
520 008	LMP Playground Surface	B	0	0	0	0	0	0	0	0	0	0	D-87
520 009	Pavement Management	B	0	0	0	0	0	0	0	0	0	0	D-88
520 012	LMP PLAYGROUND EQUIPMENT	B	0	0	0	1,000,000	0	0	1,000,000	0	1,000,000	0	D-89
520 013	LMP CONSTRUCT GROUP CAMP AREA	C	0	0	0	800,000	0	0	800,000	0	800,000	0	D-90
520 014	Lake Waconia Park - Fishing Pier	C	0	0	0	0	0	0	0	0	0	0	D-91
520 016	Miscellaneous Park Building Repairs	C	0	0	0	0	0	0	0	0	0	0	D-92
520 019	EXTENSION OF MN RIVER BLUFFS REG	A	320,400	0	0	0	0	0	0	0	0	0	D-94
520 020	LMP BOAT ACCESS RECONSTRUCTION	B	0	0	0	0	0	0	0	0	0	0	D-95
520 023	Lake Waconia Park Playground	B	0	0	0	0	0	0	0	0	0	0	D-96
520 024	Lake Waconia Park - Phase 1 Development	B	0	0	0	0	700,000	800,000	1,500,000	0	1,500,000	0	D-97
520 026	LMP Aggregate Trail	B	0	0	0	0	0	0	0	0	0	0	D-98
Totals			612,400	0	0	1,800,000	700,000	800,000	3,300,000	0	3,300,000	0	
Public Works: Road & Bridge													
305 001	Mowers - CSAH funded in 2014	B	0	0	0	0	0	0	0	0	0	0	D-61
305 002	AVL/GPS for plow trucks	B	0	0	0	0	0	0	0	0	0	0	D-62
305 003	Plow Trucks - CPA funded in 2014	A	0	0	0	0	0	0	0	0	0	0	D-63
305 004	Skid Loader	B	75,000	0	0	0	0	0	0	0	0	0	D-64
305 005	Salt Shed	A	140,000	0	0	0	0	0	0	0	0	0	D-65
305 007	Portable Traffic Signs	A	42,500	0	0	0	0	0	0	0	0	0	D-66
305 008	Brush Chipper - CSAH Funded in 2014	C	0	0	0	0	0	0	0	0	0	0	D-67

CAPITAL PROJECTS BY DEPARTMENT

Data Entry Group: County Wide

DEPARTMENT PROJ. NO.	Project Title	Prior- ity	EXPENDITURES							REVENUES		Page #	
			Current Amount 2015	2016	2017	2018	2019	2020	2016 To 2020	Other Sources 2016 To 2020	County Cost 2016 To 2020		
305 009	Dozer	C	70,000	0	0	0	0	0	0	0	0	0	D-68
305 010	Replace Watertown Public Works Facility	A	59,000	0	5,400,000	0	0	0	5,400,000	0	5,400,000	0	D-69
305 019	Public Works Equipment	A	0	335,000	385,000	495,000	595,000	655,000	2,465,000	0	2,465,000	0	D-70
305 020	Pickups (\$90K CSAH funding in 2015)	A	0	0	0	0	0	0	0	0	0	0	D-71
306 003	Fleet Pool Management Software	B	10,000	0	0	0	0	0	0	0	0	0	D-72
307 8000	Road Preservation Plan	A	1,690,000	1,790,000	1,890,000	1,990,000	2,090,000	2,190,000	9,950,000	0	9,950,000	0	D-73
310 001	GPS Equipment Replacement	B	15,000	0	0	0	0	0	0	0	0	0	D-74
310 003	ATV Replacment	D	0	0	0	0	0	0	0	0	0	0	D-75
Totals			2,101,500	2,125,000	7,675,000	2,485,000	2,685,000	2,845,000	17,815,000	0	17,815,000	0	
Sheriff													
201 001	Jail Washing Machines	C	0	25,000	0	0	0	0	25,000	0	25,000	0	D-41
201 002	Jail Appliance Replacement LEC	C	40,000	0	0	0	30,000	0	30,000	0	30,000	0	D-42
201 003	Jail Paint	C	5,000	0	0	5,000	0	0	5,000	0	5,000	0	D-43
231 001	Snowmobile Purchase	A	0	14,000	0	0	0	0	14,000	0	14,000	0	D-44
231 002	Watercraft Boat	A	0	0	0	25,000	0	0	25,000	0	25,000	0	D-45
231 003	Transport Van w/Security Divider	A	45,000	0	0	0	0	0	0	0	0	0	D-46
231 006	Dive Team Van	A	0	0	0	0	0	0	0	0	0	0	D-47
235 003	Convection Oven	A	0	0	0	0	0	0	0	0	0	0	D-48
235 004	Dryers	A	0	0	0	0	0	0	0	0	0	0	D-49
236 001	Fleet	A	283,300	297,500	312,400	328,000	344,400	361,600	1,643,900	641,121	986,340	0	D-50
239 001	Investigations: Forensic Computer	A	0	0	5,000	0	0	0	5,000	0	5,000	0	D-51
239 004	Crime Scene Van	A	0	0	40,000	0	0	0	40,000	0	40,000	0	D-52
239 006	MAFIN Updates	A	0	10,000	0	0	0	0	10,000	0	10,000	0	D-53
240 001	Mobile Radios Replacement	A	30,000	30,000	30,000	30,000	35,000	35,000	160,000	0	160,000	0	D-54
240 002	MDC Replacement	A	20,000	20,000	20,000	20,000	25,000	25,000	110,000	0	110,000	0	D-55
240 003	Dispatch Consoles - paid by 911 fees	A	700,000	0	0	0	0	0	0	0	0	0	D-56
240 012	Uninterrupted Power Source (UPS) Batteries	A	0	0	0	0	0	0	0	0	0	0	D-57
240 016	Next Generation (NG) 911 Paid by 911 Fees	A	0	0	0	0	0	0	0	0	0	0	D-58

CAPITAL PROJECTS BY DEPARTMENT

Data Entry Group: County Wide

DEPARTMENT PROJ. NO.	Project Title	Priority	EXPENDITURES							REVENUES		Page #	
			Current Amount 2015	2016	2017	2018	2019	2020	2016 To 2020	Other Sources 2016 To 2020	County Cost 2016 To 2020		
Totals			1,123,300	396,500	407,400	408,000	434,400	421,600	2,067,900	641,121	1,410,340		
Social Services													
405	001	Home Based Care Software	C	0	0	0	0	0	0	0	0	D-76	
405	002	Client Transport Vehicles	B	25,000	30,000	30,000	30,000	35,000	35,000	160,000	12,800	147,200	D-77
Totals			25,000	30,000	30,000	30,000	35,000	35,000	160,000	12,800	147,200		
Grand Totals			9,001,044	8,210,154	17,045,776	10,430,549	9,242,965	10,580,500	55,509,944	873,921	54,569,584		

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Admin Services: IS: Specific Pr	Proj#	049	-	001	
Project Title	Electronic personnel files software project				Year Started		
Priority	C	Project # Last Year:		Year Ended			
Description/ Location	Employee relations						
Purpose/ Justification	paper is old school\$150K funding from 2012 Y.E.S.						
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:		
	Current Year	2016	2017	2018	2019	2020	2016 2020
Data Processing Software Purchase							
01 050 0000 0000 6655	\$0						
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Admin Services: IS: Specific Pr			Proj#	049	-	002
Project Title	Capital Technology - Manager Initiatives				Year Started	2009		
Priority	B	Project # Last Year:	02		Year Ended	2015		
Description/ Location	Technology Advancement Capital							
Purpose/ Justification	Project identified and approved by I.T. for advancement of County Technology. These funds include those capital projects impacted by Division strategic planning and internal division advancement. (For now, Finance reduced 2019 by \$275K for new/upgrade phone system)							
Funding Source and Amt:	County Tax Dollars			\$1,425,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Equipment And Furniture Purchase								
01 049 000 0000 6660	\$310,000	\$320,000	\$330,000	\$340,000	\$75,000	\$360,000	\$1,425,000	
Total	\$310,000	\$320,000	\$330,000	\$340,000	\$75,000	\$360,000	\$1,425,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Admin Services: IS: Specific Pr			Proj#	049	-	003
Project Title	Endpoint network security protection				Year Started	2017		
Priority	C	Project # Last Year:			Year Ended	2017		
Description/ Location	Information technology and all PC's							
Purpose/ Justification	Endpoint network security protection. Current contract ends 12/2016. This is the software that protects our computer systems from virus, malware and other intrusions.							
Funding Source and Amt:	County Tax Dollars			\$20,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Equipment And Furniture Purchase			\$20,000				\$20,000	
01 049 046 0000 6660								
Total	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: IS: Specific Pr	Proj#	049	-	004
Project Title	Network Closet - Air Conditioned Racks			Year Started	2013	
Priority	B	Project # Last Year:		Year Ended	2017	
Description/ Location	Network Closet - Air Conditioned Racks/Fiber need Adjustments.This project supports the County Strategic Plan goal for connections and utilizing technology for efficiency and productivity gains.					
Purpose/ Justification	Existing Network Closets house mission critical network switches and one contains equipment that facilitates county need for redundant storage access. The new network racks will have self-contained air conditioners to assist the cooling requirements of the network equipment.11/2015 - reduced 200K to 150K for 2015 and 2018 (Mel.)					
Funding Source and Amt:	County Tax Dollars		\$170,000	Funding Account Number:		
	Current Year	2016	2017	2018	2019	2020
						2016 2020
Building Construction						
01 049 046 000 6630	\$150,000	\$0	\$0	\$170,000		\$170,000
Total	\$150,000	\$0	\$0	\$170,000	\$0	\$170,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Admin Services: IS: Specific Pr			Proj#	049	-	005
Project Title	Data Center Updates				Year Started	2017		
Priority	A	Project # Last Year:			Year Ended	2019		
Description/ Location	Chaska Government Services building. Update data center to accommodate growing needs of equipment, racks, cooling and flooring.							
Purpose/ Justification	The county is outgrowing the room in the main data center located at the Chaska Government Services building. The cooling systems are undersized and aging, no sub-flooring is in half the room prohibiting add racking. Finance lowered the amount available for this project to \$250K. 11/2014 - Update project title. Moved project timeline to 2017-2019 and moved money to 2017. (Mel.)							
Funding Source and Amt:	County Tax Dollars			\$270,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Building Construction								
01 000 000 000 6630	\$0	\$0	\$270,000				\$270,000	
Total	\$0	\$0	\$270,000	\$0	\$0	\$0	\$270,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Admin Services: IS: Specific Pr			Proj#	049	-	008
Project Title	Central Service - Scanner Replacement				Year Started	2010		
Priority	B	Project # Last Year:			Year Ended	2015		
Description/ Location	Central Service - Scanner Replacement							
Purpose/ Justification	Copier replacement program							
Funding Source and Amt:	County Tax Dollars			\$24,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Equipment And Furniture Purchase								
01 060 000 0000 6660	\$0	\$12,000		\$12,000			\$24,000	
Total	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$24,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Admin Services: IS: Specific Pr			Proj#	049	-	009
Project Title	New/upgrade county phone system				Year Started	2017		
Priority	C	Project # Last Year:			Year Ended	2017		
Description/ Location	County-wide phone system.							
Purpose/ Justification	County-wide phone system maintenance agreement expires. Consider renewal or new phone system. (Finance pushed back, assume renewal for 2 years with operating budget continuing to cover maintenance agreement, IT can move forward with non-levy funding)							
Funding Source and Amt:	County Tax Dollars			\$275,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Equipment And Furniture Purchase								
049 000 000 0000 6660			\$0		\$275,000		\$275,000	
Total	\$0	\$0	\$0	\$0	\$275,000	\$0	\$275,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Admin Services: IS: Specific Pr			Proj#	049	-	010
Project Title	CarverLink Internet Backbone Connection				Year Started	2017		
Priority	A	Project # Last Year:			Year Ended	2017		
Description/ Location	Establish a fiber route to the CarverLink Fiber Network that provides an exclusive, secure and long term fiber connection to the internet backbone.							
Purpose/ Justification	Connection to the internet backbone is the most critical component to CarverLink's operational viability. Connection to the internet backbone is what provides internet to the public and community support entities connected to CarverLink, which includes the Carver County Libraries, Carver County Schools, Ridgeview Medical, a majority of the cities and a number of other entities throughout Carver County and across its borders. CarverLink's current connections to the internet backbone are a conglomerate of public and private agreements, understandings and partnerships, some of which CarverLink has no control or authority over. This aspect creates a potential vulnerability to the critical connection to the internet backbone in the event any one of these agreements fails to be renewed or renegotiated.							
Funding Source and Amt:	County Tax Dollars			\$320,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Building Construction			\$320,000				\$320,000	
01 049 046 000 6630								
Total	\$0	\$0	\$320,000	\$0	\$0	\$0	\$320,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man			Proj#	110	-	001
Project Title	Skid Loader/Trade				Year Started			
Priority	C	Project # Last Year:			Year Ended			
Description/ Location	Facilities Skid Loader low hours but high on years. Take advantage of trade value on new skid steer and correct sizing for use.							
Purpose/ Justification	Reduced fuel costs, less maintenance time down.							
Funding Source and Amt:	County Tax Dollars			\$40,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Building Improvements			\$40,000				\$40,000	
01 110 000 0000 6640								
Total	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man	Proj#	110	-	002	
Project Title	Emergency Building Repairs			Year Started	2013		
Priority	A	Project # Last Year:	02	Year Ended	2018		
Description/ Location	Emergency repairs for all County Buildings.						
Purpose/ Justification	Funds would be available to address unplanned necessary building repairs and improvements during the year.						
Funding Source and Amt:	County Tax Dollars		\$250,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020
Building Improvements							
01 110 000 0000 6640	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man			Proj#	110	-	004
Project Title	LEC Ramp System				Year Started	2016		
Priority	C	Project # Last Year:			Year Ended	2020		
Description/ Location	LEC - Jail South Entrance Sally Port							
Purpose/ Justification	Underground heat systems requires new sections, plastic piping, controls and pumps.							
Funding Source and Amt:	County Tax Dollars			\$30,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Building Improvements								
01 110 000 0000 6640		\$30,000					\$30,000	
Total	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man	Proj#	110	-	005	
Project Title	Low Voltage Life Safety System			Year Started	2017		
Priority	C	Project # Last Year:		Year Ended	2020		
Description/ Location	Fire Alarm Panel and Devices for LEC						
Purpose/ Justification	System is out of date and parts shall be unavailable.						
Funding Source and Amt:	County Tax Dollars		\$75,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020
Building Improvements							
01 110 000 0000 6640			\$50,000			\$25,000	\$75,000
Total	\$0	\$0	\$50,000	\$0	\$0	\$25,000	\$75,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man	Proj#	110	-	007	
Project Title	Misc. Building Improvements			Year Started	2001		
Priority	A	Project # Last Year:	07	Year Ended	2015		
Description/ Location	Misc. Building Improvements for County Buildings						
Purpose/ Justification	Funds would be used to cover Department requests for Board approved capital improvements during the year.						
Funding Source and Amt:	County Tax Dollars		\$442,500	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020
Building Improvements							
01 110 000 0000 6640	\$75,000	\$97,500	\$95,000	\$100,000	\$65,000	\$85,000	\$442,500
Total	\$75,000	\$97,500	\$95,000	\$100,000	\$65,000	\$85,000	\$442,500

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man	Proj#	110	-	010	
Project Title	FURNITURE REPLACEMENT - Ergonomic and Wellness			Year Started	2014		
Priority	A	Project # Last Year:		Year Ended	2018		
Description/ Location	Ergonomic/adjustable height desks/seating, conference room seating,						
Purpose/ Justification	Ergonomic furniture required or normal replacement in wear and tear of furniture with adjustable height furniture desired to increase physical activity ;						
Funding Source and Amt:	County Tax Dollars		\$220,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020
Equipment And Furniture Purchase							
30 110 000 0000 6660	\$50,000	\$50,000	\$50,000	\$40,000	\$40,000	\$40,000	\$220,000
Total	\$50,000	\$50,000	\$50,000	\$40,000	\$40,000	\$40,000	\$220,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man	Proj#	110	-	011	
Project Title	Chaska Service Center seal coat & patch			Year Started	2014		
Priority	C	Project # Last Year:		Year Ended	2014		
Description/ Location	Seal coat Chaska Service Center Parking lot.						
Purpose/ Justification							
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:		
	Current Year	2016	2017	2018	2019	2020	2016 2020
Building Improvements							
01 110 000 0000 6640							
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man	Proj#	110	-	012	
Project Title	ADMIN-N WINDOW REPLACEMENT LOWER			Year Started	2009		
Priority	A	Project # Last Year:	12	Year Ended	2015		
Description/ Location	Forty-Five year old windows. Anticipate energy savings financing for this project. Thus no County dollars have been set aside.						
Purpose/ Justification	Replace for efficiency.						
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:		
	Current Year	2016	2017	2018	2019	2020	2016 2020
Building Improvements							
01 110 000 0000 6640							
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man			Proj#	110	-	013
Project Title	Entrance Mat/Misc.				Year Started	2001		
Priority	A	Project # Last Year:	13		Year Ended	2015		
Description/ Location	New entrance mats, directional signs, service devices.							
Purpose/ Justification	Provide professional way finding entrances serving the public and staff.							
Funding Source and Amt:	County Tax Dollars			\$20,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Building Improvements								
01 110 000 0000 6640	\$0	\$15,000			\$5,000		\$20,000	
Total	\$0	\$15,000	\$0	\$0	\$5,000	\$0	\$20,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man	Proj#	110	-	014	
Project Title	Pump Replacement			Year Started	2013		
Priority	A	Project # Last Year:	14	Year Ended	2018		
Description/ Location	Replace or overhaul of existing heating and cooling pumps						
Purpose/ Justification	Provide funding for replacement or refurbishing of water pumps for heating, cooling etc. Life expectancy based on hours of usage will require manufacturer recommended overhaul or replacement of heating and cooling pumps including drives that control the pumps.						
Funding Source and Amt:	County Tax Dollars		\$50,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020
Building Improvements							
01 110 000 0000 6640	\$20,000	\$0	\$10,000	\$5,000	\$30,000	\$5,000	\$50,000
Total	\$20,000	\$0	\$10,000	\$5,000	\$30,000	\$5,000	\$50,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man			Proj#	110	-	015
Project Title	Chanhassen Service Center Seal Coat				Year Started	2015		
Priority	C	Project # Last Year:			Year Ended	2015		
Description/ Location	Seal Coat Parking Lot at Chanhassen Service Center.							
Purpose/ Justification								
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Building Improvements								
01 110 000 0000 6640	\$25,000							
Total	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man	Proj#	110	-	017
Project Title	Underground Irrigation System PW			Year Started	2006	
Priority	B	Project # Last Year:	17	Year Ended	2015	
Description/ Location	Irrigation at PW.					
Purpose/ Justification	PW Irrigation - stress is placed on grass areas due to sporadic rains. Irrigation will keep grass green and weeds under control. Watering restrictions limit the ability of facilities staff to maintain grass surfaces without an irrigation system. Current custodians must place, move and monitor manual irrigation.					
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:	
	Current Year	2016	2017	2018	2019	2020 2016 2020
Building Improvements						
01 110 000 0000 6640	\$15,000					\$0 \$0
Total	\$15,000	\$0	\$0	\$0	\$0	\$0 \$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man	Proj#	110	-	018	
Project Title	Low Voltage - Maintenance			Year Started			
Priority	C	Project # Last Year:		Year Ended			
Description/ Location	Duress systems, alarms, cameras, requiring low voltage maintenance.						
Purpose/ Justification	Preventative and special initiatives.						
Funding Source and Amt:	County Tax Dollars		\$25,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020
Building Improvements							
01 110 000 0000 6640			\$15,000		\$10,000		\$25,000
Total	\$0	\$0	\$15,000	\$0	\$10,000	\$0	\$25,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man	Proj#	110	-	019
Project Title	Chaska Public Works			Year Started	2012	
Priority	A	Project # Last Year:		Year Ended	2012	
Description/ Location	Chaska Public Works Miscellaneous Site Improvements					
Purpose/ Justification	Chaska Public Works will be moving to new building sometime in 2012. Preparing current building for sale or tenant.					
Funding Source and Amt:	County Tax Dollars		\$65,000	Funding Account Number:		
	Current Year	2016	2017	2018	2019	2020
						2016 2020
Building Improvements						
01 110 000 0000 6640		\$30,000		\$0		\$35,000
						\$65,000
Total	\$0	\$30,000	\$0	\$0	\$0	\$35,000
						\$65,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man			Proj#	110	-	020
Project Title	BAS - Siemens - Energy Mgmt				Year Started	2014		
Priority	A	Project # Last Year:			Year Ended	2018		
Description/ Location	Energy Management System \$3.6 million backbone hardware to control building automation system.							
Purpose/ Justification	Allow for hardware and software upgrades and energy management innovations and implementation.							
Funding Source and Amt:	County Tax Dollars			\$42,500	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Building Improvements								
01 110 000 0000 6640	\$25,000	\$12,500	\$5,000	\$25,000			\$42,500	
Total	\$25,000	\$12,500	\$5,000	\$25,000	\$0	\$0	\$42,500	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man	Proj#	110	-	021	
Project Title	Flooring Replacement & Wall treatment Schedules			Year Started	2010		
Priority	B	Project # Last Year:	21	Year Ended	2015		
Description/ Location	Stairwell vinyls, Administration Carpet/Flooring, Entries, License center tiles.High traffic areas. Wall treatment conversion.						
Purpose/ Justification	Usefull life has expired.						
Funding Source and Amt:	County Tax Dollars		\$165,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020
Building Improvements							
01 110 000 0000 6640	\$25,000	\$10,000	\$50,000	\$65,000	\$20,000	\$20,000	\$165,000
Total	\$25,000	\$10,000	\$50,000	\$65,000	\$20,000	\$20,000	\$165,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man	Proj#	110	-	026	
Project Title	UPS Infrastructure Switching			Year Started	2014		
Priority	B	Project # Last Year:		Year Ended	2019		
Description/ Location	Electrical System Upgrades to accomodate changing technology infrastructure requirements.						
Purpose/ Justification	Changes in technology, rooms and infrastructure..						
Funding Source and Amt:	County Tax Dollars		\$20,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020
Building Improvements							
01 110 000 0000 6640		\$0		\$0		\$20,000	\$20,000
Total	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man	Proj#	110	-	027	
Project Title	Encore Building Furnace			Year Started	2013		
Priority	A	Project # Last Year:		Year Ended	2018		
Description/ Location	Replace forced air furnace.						
Purpose/ Justification	Forced air heating furnaces are currently 15 years old. Funding was not available during remodeling to address replacement of these furnaces.						
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:		
	Current Year	2016	2017	2018	2019	2020	2016 2020
Building Improvements							
01 110 000 0000 6640	\$11,500						
Total	\$11,500	\$0	\$0	\$0	\$0	\$0	\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man	Proj#	110	-	028	
Project Title	Historical Life Safety Improvements			Year Started	2013		
Priority	C	Project # Last Year:		Year Ended	2018		
Description/ Location	Historical Building, Waconia. Fire System to muesum grade, security camera system.						
Purpose/ Justification	Life safety systems are not up to UL standards.						
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:		
	Current Year	2016	2017	2018	2019	2020	2016 2020
Building Improvements							
01 110 000 0000 6640			\$0		\$0		\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man			Proj#	110	-	029
Project Title	Custodian Equipment Replacement				Year Started	2013		
Priority	C	Project # Last Year:			Year Ended	2018		
Description/ Location	Replacement program of floor maintenance equipment.							
Purpose/ Justification	Floor polishers, vacuums, as required.							
Funding Source and Amt:	County Tax Dollars			\$35,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Building Improvements								
01 110 000 0000 6640	\$15,000		\$15,000		\$20,000		\$35,000	
Total	\$15,000	\$0	\$15,000	\$0	\$20,000	\$0	\$35,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man			Proj#	110	-	030
Project Title	Sign Upgrades All				Year Started	2013		
Priority	A	Project # Last Year:			Year Ended	2018		
Description/ Location	Upgrade signs/multi-lingual, directional, etc., for all Carver County Buildings as needed.							
Purpose/ Justification	Additional multi-lingual signs as well as directional signs for general public. Government Center, Encore, First Street, other.							
Funding Source and Amt:	County Tax Dollars			\$45,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Building Improvements								
01 110 000 0000 6640	\$0	\$15,000	\$0	\$15,000		\$15,000	\$45,000	
Total	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000	\$45,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man			Proj#	110	-	034
Project Title	Delivery/Equipment Truck with Plow				Year Started	2012		
Priority	A	Project # Last Year:			Year Ended	2018		
Description/ Location	Carver County Facilities. Replace 1 - ton pickup							
Purpose/ Justification	Ability to tow skid loader to Waconia and Environmental Center. Provide redundant skid loader service at Courthouse and Environmental Center; plow lots for nuisance snows under 2 inches. Ability to plow and maintain trail around lake. (finance pushed back, facilities can move fwd with non-levy funding)							
Funding Source and Amt:	County Tax Dollars			\$40,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Vehicle Purchase								
01 110 000 0000 6670		\$0	\$0		\$0	\$40,000	\$40,000	
Total	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man	Proj#	110	-	035	
Project Title	First Street Parking Lot Repair			Year Started	2009		
Priority	A	Project # Last Year:		Year Ended	2013		
Description/ Location	Repair poor drainage, holes, and smooth surface.						
Purpose/ Justification	Parking lot deterioration.						
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:		
	Current Year	2016	2017	2018	2019	2020	2016 2020
Building Improvements							
01 110 000 0000 6640	\$35,000	\$0	\$0	\$0	\$0		\$0
Total	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man	Proj#	110	-	037	
Project Title	First Street Center Lower Level Kitchen Plumbing			Year Started	2013		
Priority	B	Project # Last Year:		Year Ended	2018		
Description/ Location	First Street Center Waconia. Sink and restrooms.						
Purpose/ Justification	Lower sink works on a pump system. System is prone to leaks. Code improvements.						
Funding Source and Amt:	County Tax Dollars		\$40,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020
Building Improvements							
01 110 000 0000 6640		\$20,000			\$20,000		\$40,000
Total	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$40,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man	Proj#	110	-	038	
Project Title	First Street Center General Improvements			Year Started	2013		
Priority	A	Project # Last Year:		Year Ended	2018		
Description/ Location	First Street Center Waconia. Update, plumbing, electrical, cosmetic improvements.						
Purpose/ Justification	Energy/electric savings. Aged facility serving CSS clients.						
Funding Source and Amt:	County Tax Dollars		\$30,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020
Building Improvements							
01 110 000 0000 6640	\$0	\$30,000					\$30,000
Total	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man			Proj#	110	-	039
Project Title	Encore Convert HVAC (2) to RTU				Year Started	2013		
Priority	A	Project # Last Year:			Year Ended	2018		
Description/ Location	Encore Building in Waconia. Remove residential units in back and replace with efficient rooftops.							
Purpose/ Justification	Energy savings new curbs roof ventilation.							
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Building Improvements								
01 110 000 0000 6640	\$30,000							
Total	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man	Proj#	110	-	041	
Project Title	CSS/Admin Board Area Remodel			Year Started	2013		
Priority	A	Project # Last Year:		Year Ended	2018		
Description/ Location	board room electronics, space modification, clean, paint, storage container placement and wall and ceiling modifications with capital improvements						
Purpose/ Justification	FFE, Carpet, All out of date and worn.						
Funding Source and Amt:	County Tax Dollars		\$175,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020
Building Improvements							
01 110 000 0000 6640	\$0	\$25,000	\$0	\$0	\$100,000	\$50,000	\$175,000
Total	\$0	\$25,000	\$0	\$0	\$100,000	\$50,000	\$175,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man	Proj#	110	-	044	
Project Title	1ST STREET CTR PARKING LOT REPAIR/PHASE I			Year Started	2012		
Priority	A	Project # Last Year:		Year Ended	2012		
Description/ Location	Entrance Ramp repair removal of extra lot.						
Purpose/ Justification	Environmental and reduce costs.						
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:		
	Current Year	2016	2017	2018	2019	2020	2016 2020
Building Improvements							
01 110 000 0000 6640	\$0	\$0	\$0	\$0			\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Land & Water: Planning & Wat			Proj#	123	-	001
Project Title	Replacement Vehicle for Planning-Water				Year Started	2015		
Priority	B	Project # Last Year:			Year Ended	2015		
Description/ Location	Replace vehicle used by Planning and Water Management staff							
Purpose/ Justification	Replacement for 2009 Ford F150 (unit #3016) which was purchased in 2009 for use by Planning and Water staff. Vehicle is used to transport staff and equipment to project sites and water quality monitoring sites, and is used to tow the department's boat to projects and monitoring sites.							
Funding Source and Amt:	County tax dollars			\$0	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Vehicle Purchase								
01 123 120 0000 6670	\$30,000	\$0						\$0
Total	\$30,000	\$0	\$0	\$0	\$0	\$0		\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Land & Water: Planning & Wat			Proj#	123	-	003
Project Title	Vehicle Replacement for Environmental Services				Year Started	2014		
Priority	B	Project # Last Year:			Year Ended	2014		
Description/ Location	Replace vehicle used by Environmental Services staff							
Purpose/ Justification	Replacement for 2003 Ford Ranger (#3015) used by Environmental Services staff.							
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Vehicle Purchase								
01 123 130 0000 6670	\$0							
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Land & Water: Planning & Wat			Proj#	123	-	020
Project Title	CCWMO Project Fund				Year Started	2012		
Priority	C	Project # Last Year:			Year Ended	2012		
Description/ Location	Funding of projects as identified in CCWMO plan, TMDL plans, local city plans and/or city requests and petitions. Includes incentive funds for SSTS direct discharge.							
Purpose/ Justification	Finance moved out of CIP because these projects are non-levy funded.							
Funding Source and Amt:	CCWMO Levy			\$0	Funding Account Number:	01 123 157 0000 6630		
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Site And Grounds Improvement								
01 123 157 0000 6610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Sheriff				Proj#	201	-	001
Project Title	Jail Washing Machines				Year Started	2014			
Priority	C	Project # Last Year:			Year Ended	2018			
Description/ Location	Replace washing machines in Jail Laundry.								
Purpose/ Justification	The current commercial washing machines are ten years old and will need replacement. It is more cost effective to replace with new machines than replace major component parts.								
Funding Source and Amt:	County Tax Dollars				\$25,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020		
Equipment And Furniture Purchase									
01 201 235 0000 6660		\$25,000					\$25,000		
Total	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000		

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Sheriff				Proj#	201	-	002
Project Title	Jail Appliance Replacement LEC					Year Started	2008		
Priority	C	Project # Last Year:	27			Year Ended	2018		
Description/ Location	Equipment replacement for Jail Kitchen. Energy based and operational efficiency improvements								
Purpose/ Justification	Kitchen Equipment Replacement - Dishwasher, walk in condensors, mixer, coffee, ice machine.								
Funding Source and Amt:	County Tax Dollars				\$30,000	Funding Account Number:			
		Current Year	2016	2017	2018	2019	2020	2016 2020	
Equipment And Furniture Purchase									
01 201 235 0000 6660	\$40,000			\$0		\$30,000		\$30,000	
Total	\$40,000		\$0	\$0	\$0	\$30,000	\$0	\$30,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff			Proj#	231	-	001
Project Title	Snowmobile Purchase				Year Started	2016		
Priority	A	Project # Last Year:	01		Year Ended	2016		
Description/ Location	One snowmobiles.							
Purpose/ Justification	We had purchased two 2002 models and these models will need to be replaced as they will be coming old and unreliable. We have snowmobile patrol throughout the County. In 2005-2006 they patrolled approximately 125 hours for snowmobile patrol (this is subject to weather). The older models will be 10 years old and will be unreliable therefore, will not be used often. The plan is to cycle the oldest models for back up and training and the new snowmobiles for primary snowmobile patrol. The Sheriff's Office also conducts snowmobile safety training courses for youth and adults. On average, the Sheriff's Office has 2-3 eight hour youth classes per year. Each class has approximately 30 students. The Sheriff's Office does one four hour adult class a year as well. Each snowmobile costs approximately \$14,000.							
Funding Source and Amt:	County Tax Dollars			\$14,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Equipment And Furniture Purchase								
01 201 231 1652 6660	\$0	\$14,000	\$0				\$14,000	
Total	\$0	\$14,000	\$0	\$0	\$0	\$0	\$14,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff			Proj#	231	-	002
Project Title	Watercraft Boat				Year Started	2018		
Priority	A	Project # Last Year:	02		Year Ended	2018		
Description/ Location	New Watercraft/Boat-Purchase a 19 foot boat with a motor and bunk trailer.							
Purpose/ Justification	To purchase in 2015 a new watercraft/boat for the Carver County Sheriff's Office Water Patrol and also for search and rescue. This boat will replace the existing transport/countywide boat which is a 2003. The existing transport boat would then be traded in to reduce the expense of the new water craft. The current transport boat is a 2003 Crestliner with a Mercury 115 motor and a trailer. This watercraft will be 12 years old at the time of replacement. We use the watercraft throughtout the summer on weekends. This boat is used in the rivers and shallow lakes as it is not as large as our other boat. On an average summer weekend, waterpatrol patrols 10-12 hours per day on Fridays-Sundays (Memorial Day-Labor Day). We had budgeted for a new watercraft in 2013 and also in previous years. However, we were able to obtain a grant to provide funds to purchase a watercraft to replace the other watercraft.							
Funding Source and Amt:	County Tax Dollars			\$25,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Equipment And Furniture Purchase								
01 201 231 1655 6660	\$0			\$25,000			\$25,000	
Total	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff				Proj#	231	-	003	
Project Title	Transport Van w/Security Divider				Year Started	2015				
Priority	A	Project # Last Year:			Year Ended	2015				
Description/ Location	Transport Van w/Security Divider									
Purpose/ Justification										
Funding Source and Amt:	County Tax Dollars				\$0	Funding Account Number:				
	Current Year	2016	2017	2018	2019	2020	2016 2020			
Equipment And Furniture Purchase										
01 201 231 1685 6660	\$45,000									
Total	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0			

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff				Proj#	231	-	006
Project Title	Dive Team Van				Year Started	2014			
Priority	A	Project # Last Year:	06		Year Ended	2014			
Description/ Location	Dive Team Van								
Purpose/ Justification	This would replace the current Dive Team van which is a 1997 vehicle. The current vehicle is 13 years old and was purchased used. It had high miles when we purchased it and is becoming unreliable. It is requiring repairs to maintain and keep it running. The Dive Team recently purchased a larger trailer with funds they received from a project they completed. They were able to remove the CIP request for a new trailer at that time. The larger trailer should have a vehicle that is equipped to tow it. With the restructuring of how CART is done, we will not be able to reuse CART buses as we have in the past.								
Funding Source and Amt:	County Tax Dollars				\$0	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020		
Vehicle Purchase									
01 201 227 1651 6670									
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff				Proj#	235	-	003
Project Title	Convection Oven				Year Started	2014			
Priority	A	Project # Last Year:			Year Ended	2014			
Description/ Location	Jail Kitchen								
Purpose/ Justification	In 2014 the jail kitchen convection oven will be 20 years old. It is doubtful with today's technology that the existing oven is energy efficient. Replacement will be needed. Estimated cost is at the 2010 rate. The Energy Star rating will reduce the energy cost for the convection oven \$350.00 per year.								
Funding Source and Amt:	County Tax Dollars				\$0	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020		
Equipment And Furniture Purchase									
01 201 235 0000 6660									
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff				Proj#	235	-	004
Project Title	Dryers				Year Started	2014			
Priority	A	Project # Last Year:			Year Ended	2014			
Description/ Location	Jail Laundry								
Purpose/ Justification	In 2014 our jail dryers will be 20 years old. There will be more efficient energy savings and the estimated cost is projected at today's rate (Three dryers @ \$5,000 each)								
Funding Source and Amt:	County Tax Dollars				\$0	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020		
Equipment And Furniture Purchase									
01 201 235 0000 6660									
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff			Proj#	239	-	001
Project Title	Investigations: Forensic Computer				Year Started	2017		
Priority	A	Project # Last Year:	01		Year Ended	2017		
Description/ Location	Forensic Computer system for down loading information and images from computers.							
Purpose/ Justification	We purchased a computer in 2006 however, with increased technology and the average computer lifespan, we will need to replace that computer with a new one. Our child pornography cases and cellular telephone downloading, not to mention general forensic cases, have increased substantially. This computer is a necessary tool to investigate these crimes as it allows the investigator to download information from a suspects computer hard drive or cellular telephone. Once the hard drive is removed or the cellular telephone is hoked up to the computer, we are able to copy the information for prosecution in these cases. This would be coordinated with Information Services. This was originally scheduled for 2011 but was moved to 2012 due to budget considerations. A rotation of computer replacement needs to be done every four years due to changing technology.							
Funding Source and Amt:	County Tax Dollars			\$5,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Equipment And Furniture Purchase								
01 201 239 1713 6660		\$0	\$5,000				\$5,000	
Total	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff				Proj#	239	-	004
Project Title	Crime Scene Van				Year Started	2018			
Priority	A	Project # Last Year:			Year Ended	2018			
Description/ Location	Crime Scene Van								
Purpose/ Justification									
Funding Source and Amt:	County Tax Dollars			\$40,000	Funding Account Number:				
	Current Year	2016	2017	2018	2019	2020	2016 2020		
Equipment And Furniture Purchase			\$40,000	\$0			\$40,000		
01 201 239 1715 6660									
Total	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000		

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff				Proj#	239	-	006
Project Title	MAFIN Updates				Year Started	2015			
Priority	A	Project # Last Year:			Year Ended	2015			
Description/ Location	Update MAFIN workstation and software (Not needed in 2015 per Sheriff's Office, so Finance pushed back to 2016)								
Purpose/ Justification	We have not had the system operating for some time and anticipate the need to upgrade the system.								
Funding Source and Amt:	County Tax Dollars				\$10,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020		
Equipment And Furniture Purchase									
01 201 239 1713 6660	\$0	\$10,000					\$10,000		
Total	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000		

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff			Proj#	240	-	001
Project Title	Mobile Radios Replacement				Year Started	2011		
Priority	A	Project # Last Year:			Year Ended	2019		
Description/ Location	Squad Car Equipment							
Purpose/ Justification	The current radios were purchased in 2002 and the life expectancy for each is approximately 10 years. We need to replace them over the next five years and there are 65 units to replace. We should rotate 15 units per year.							
Funding Source and Amt:	County Tax Dollars			\$160,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Equipment And Furniture Purchase								
01 201 240 0000 6660	\$30,000	\$30,000	\$30,000	\$30,000	\$35,000	\$35,000	\$160,000	
Total	\$30,000	\$30,000	\$30,000	\$30,000	\$35,000	\$35,000	\$160,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff				Proj#	240	-	002
Project Title	MDC Replacement					Year Started	2011		
Priority	A	Project # Last Year:				Year Ended	2019		
Description/ Location	Purchase Panasonic Toughbook Computers to replace aging existing computers deployed in Sheriff's Office squad cars.								
Purpose/ Justification	The mobile computers currently utilized by patrol were purchased in 2007. The applications utilized by the deputies have been upgraded several times and new applications have been added. These upgrades and additions significantly tax the resources of the computer. Additionally, the computers are now out of manufacturer's warranty causing on going repair and maintenance costs.								
Funding Source and Amt:	County Tax Dollars				\$110,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020		
Equipment And Furniture Purchase									
01 201 240 0000 6660	\$20,000	\$20,000	\$20,000	\$20,000	\$25,000	\$25,000	\$110,000		
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$25,000	\$25,000	\$110,000		

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff			Proj#	240	-	003
Project Title	Dispatch Consoles - paid by 911 fees				Year Started	2015		
Priority	A	Project # Last Year:			Year Ended	2015		
Description/ Location	Replacement of 7 Motorola Gold Elite Radio Dispatch Consoles in the Carver County Sheriff's Communications Center.							
Purpose/ Justification	The current Motorola Gold Elite Radio Dispatch Consoles were installed in 2002 with the build of the new Sheriff's Communications Center and as part of the newly formed Statewide Allied Radio Matrix for Emergency Response (ARMER) system. The Gold Elite consoles are circuit based technology and have been discontinued by Motorola. The replacement for the Gold Elite is the MCC7500, and IP based console which has been in production for approximately 5 years. The ARMER system will be undergoing a system wide upgrade in 2016 which has been agreed upon by the Statewide Radio Board due to features desired for statewide operation. The newly configured radio system will require IP connectivity for the consoles, and once complete will disconnect any Gold Elite (circuit based) consoles.							
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:			
Funding Source and Amt:	MN 911 Funds			\$0	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Equipment And Furniture Purchase								
02 911 000 0000 6660	\$700,000		\$0					\$0
Total	\$700,000	\$0	\$0	\$0	\$0	\$0		\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff				Proj#	240	-	012
Project Title	Uninterrupted Power Source (UPS) Batteries				Year Started	2014			
Priority	A	Project # Last Year:	12		Year Ended	2014			
Description/ Location	Replacement UPS batteries for 9-1-1 Communications Center								
Purpose/ Justification	The UPS is used to sustain essential emergency communications equipment at the time of a power failure. The batteries are replaced every five (5) years. The estimated cost to replace twenty (20) batteries is \$6,000.								
Funding Source and Amt:	County Tax Dollars				\$0	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020		
Equipment And Furniture Purchase									
01 201 240 0000 6660									
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff				Proj#	240	-	016	
Project Title	Next Generation (NG) 911 Paid by 911 Fees				Year Started	2014				
Priority	A	Project # Last Year:	16		Year Ended	2014				
Description/ Location	9-1-1 Communications Center									
Purpose/ Justification	<p>Our current telephone system was purchased in 1998 for approximately \$88,400. It is capable of accepting voice calls via telephones and teletype "calls", mostly by hearing-impaired citizens. It is capable of sending caller ID and location information. The next generation of 9-1-1 technology, will be capable of receiving voice, text, or video emergency calling from any communications device via internet-like networks. It will also be capable of sending advanced data from personal safety devices such as medical alert systems. The future technology for the 9-1-1 system will be Internet Protocol (IP) networks. Advances in communication technology have raised the expectation of the public that we will be capable and ready to receive emergency messages from any device. Our current system is not capable of being upgraded to an IP network. It is anticipated the County will need to hire a consultant in 2013 to assist with the purchase and infrastructure of this complex system, with purchasing new phone equipment in 2014.</p>									
Funding Source and Amt:	911 MN Shared Fees Revenue				\$0	Funding Account Number:	01 201 240 0000 5364			
	Current Year	2016	2017	2018	2019	2020	2016 2020			
Equipment And Furniture Purchase										
02 911 000 0000 6660										
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0			

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Emergency Management			Proj#	280	-	002
Project Title	Emergency Management Vehicle				Year Started	2017		
Priority	A	Project # Last Year:			Year Ended	2017		
Description/ Location	Replacement vehicle rated for the hauling of the command post.							
Purpose/ Justification	Vehicle to haul command post and be utilized countywide for any public safety concern.							
Funding Source and Amt:	County Tax Dollars			\$30,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Vehicle Purchase								
01 201 280 0000 6670			\$30,000				\$30,000	
Total	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Road & Bridge	Department Public Works: Road & Bridge	Proj#	305	-	002	
Project Title	AVL/GPS for plow trucks			Year Started			
Priority	B	Project # Last Year:		Year Ended			
Description/ Location	Plow truck equipment						
Purpose/ Justification	to improve plowing efficiency						
Funding Source and Amt:	County Tax Dollars		\$0	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020
Data Processing Software Purchase							
03 304 000 0000 6655	\$0	\$0	\$0	\$0			\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Road & Bridge	Department Public Works: Road & Bridge	Proj#	305	-	003
Project Title	Plow Trucks - CPA funded in 2014			Year Started	2013	
Priority	A	Project # Last Year:	03	Year Ended	2019	
Description/ Location	Replacement of highway maintenance trucks (tandems, single-axles, and semi tractor).					
Purpose/ Justification	Replace and upgrade: 2014 CSAH AND CPA funded, StateTurnback funded in 2015 - moved back, move forward if non-levy funded					
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:	
	Current Year	2016	2017	2018	2019	2020
Vehicle Purchase						2016 2020
03 305 000 0000 6670	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Road & Bridge	Department Public Works: Road & Bridge	Proj#	305	-	004
Project Title	Skid Loader			Year Started	2015	
Priority	B	Project # Last Year:	04	Year Ended	2015	
Description/ Location	New Skid Steer Loader and attachments (grapple fork, angle blade, snow bucket, and milling machine)					
Purpose/ Justification	Used for ditch and dirt work, moving pallets and equipment, tree trimming, snow removal, milling blacktop and lot of other work.					
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:	
	Current Year	2016	2017	2018	2019	2020 2016 2020
Equipment - Highway						
03 305 000 0000 6690	\$75,000	\$0	\$0	\$0		\$0
Total	\$75,000	\$0	\$0	\$0	\$0	\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Works: Road & Bridge			Proj#	305	-	005
Project Title	Salt Shed				Year Started	2013		
Priority	A	Project # Last Year:			Year Ended	2013		
Description/ Location	Salt Shed - Cologne							
Purpose/ Justification	Additional salt shed for stockpiling salt / sand for all county districts.							
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Building Construction								
30 000 000 000 6630	\$140,000	\$0	\$0	\$0			\$0	
Total	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Road & Bridge	Department Public Works: Road & Bridge	Proj#	305	-	007
Project Title	Portable Traffic Signs			Year Started	2012	
Priority	A	Project # Last Year:		Year Ended	2012	
Description/ Location	Two towable mounted message boards					
Purpose/ Justification	Add the ability to warn the traveling public of upcoming work being done, EMTs, and happenings throughout Carver County. Pre warning of drivers adds to overall crew safety and losses to the county due to motor vehicle accidents and work comp claims.					
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:	
	Current Year	2016	2017	2018	2019	2020 2016 2020
Equipment - Highway						
03 305 000 0000 6690	\$42,500					
Total	\$42,500	\$0	\$0	\$0	\$0	\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Public Works: Road & Bridge				Proj#	305	-	008
Project Title	Brush Chipper - CSAH Funded in 2014					Year Started			
Priority	C	Project # Last Year:				Year Ended			
Description/ Location	PW equipment								
Purpose/ Justification	Chip brush ???								
Funding Source and Amt:	County Tax Dollars				\$0	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020		
Equipment - Highway									
03 305 0 0 6690									
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Public Works: Road & Bridge				Proj#	305	-	009
Project Title	Dozer					Year Started			
Priority	C	Project # Last Year:				Year Ended			
Description/ Location	Francis needs to provide								
Purpose/ Justification	Francis needs to provide								
Funding Source and Amt:	County Tax Dollars				\$0	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020		
Equipment - Highway									
03 304 0000 0000 6690	\$70,000								
Total	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0		

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Public Works: Road & Bridge			Proj#	305	-	010
Project Title	Replace Watertown Public Works Facility				Year Started			
Priority	A	Project # Last Year:			Year Ended			
Description/ Location	The existing Watertown Public Works Facility needs to be replaced. Public Works is currently conducting a space study to determine the best size and location for a new facility.							
Purpose/ Justification	The County and City have agreed to purchase for \$59K a tax forfeited property that is a potential site for a new public works building. The high end of the range for building a new public works facility is \$5M (\$5.4M includes inflation) .							
Funding Source and Amt:	County Tax Dollars			\$5,400,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Building Construction								
30 000 000 000 6630	\$59,000		\$5,400,000				\$5,400,000	
Total	\$59,000	\$0	\$5,400,000	\$0	\$0	\$0	\$5,400,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Road & Bridge	Department Public Works: Road & Bridge			Proj#	305	-	019
Project Title	Public Works Equipment				Year Started	2015		
Priority	A	Project # Last Year:			Year Ended	2018		
Description/ Location	Consolidated PW requests in 6690 - Detail replacement list maintained by PW							
Purpose/ Justification	Replacement of all highway and parks equipment and vehicles							
Funding Source and Amt:	County Tax Dollars			\$2,465,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Equipment - Highway								
03 304 000 0000 6690	\$0	\$335,000	\$385,000	\$495,000	\$595,000	\$655,000	\$2,465,000	
Total	\$0	\$335,000	\$385,000	\$495,000	\$595,000	\$655,000	\$2,465,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Road & Bridge	Department Public Works: Road & Bridge	Proj#	305	-	020
Project Title	Pickups (\$90K CSAH funding in 2015)			Year Started	2009	
Priority	A	Project # Last Year:		Year Ended	2009	
Description/ Location	One ton crew cab pickup with dump box and lift gate.					
Purpose/ Justification	Replacement unit for 1996 pickup truck. Crew cab holds more people so we can get by with one vehicle instead of two units to haul the same crew. Unit 5961 has many miles. Price includes accessories. (Finance moved additional replacements back to 2020, PW can move forward with non-levy funding) The intent is to standardize equipment at each location. Dump boxes add versatility to fleet allowing for hauling of loose material, larger payloads, and dumping capabilities. Also adding a message board to each vehicle.					
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:	
	Current Year	2016	2017	2018	2019	2020 2016 2020
Vehicle Purchase						
03 305 000 0000 6670	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Road & Bridge	Department Public Works: Road & Bridge	Proj#	306	-	003	
Project Title	Fleet Pool Management Software			Year Started	2015		
Priority	B	Project # Last Year:		Year Ended	2015		
Description/ Location	Management software for county pool system						
Purpose/ Justification	Manage carpool fleet countywide.						
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:		
	Current Year	2016	2017	2018	2019	2020	2016 2020
Data Processing Software Purchase							
03 306 000 0000 6655	\$10,000						
Total	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Works: Road & Bridge			Proj#	307	-	8000
Project Title	Road Preservation Plan				Year Started	2010		
Priority	A	Project # Last Year:	8000		Year Ended	2015		
Description/ Location	Various CSAHs and County Roads							
Purpose/ Justification	60 year plan to maintain roadway surfaces: Need an additional \$1M per year. Plan is a +\$100K levy increase each year for the next 10 years.							
Funding Source and Amt:	State Aid Regular			\$0	Funding Account Number:	03 307 000 8000 5212		
Funding Source and Amt:	County Tax Dollars			\$9,950,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Maintenance - Resurfacing								
32 307 199 8000 6284	\$1,690,000	\$1,790,000	\$1,890,000	\$1,990,000	\$2,090,000	\$2,190,000	\$9,950,000	
Total	\$1,690,000	\$1,790,000	\$1,890,000	\$1,990,000	\$2,090,000	\$2,190,000	\$9,950,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Road & Bridge	Department Public Works: Road & Bridge	Proj#	310	-	001
Project Title	GPS Equipment Replacement			Year Started	2006	
Priority	B	Project # Last Year:	01	Year Ended	2014	
Description/ Location	Survey Grade GPS Equipment - Chaska consolidated PW requests in 6690					
Purpose/ Justification	Global Positioning System (GPS) technology has become the primary measuring tool for surveying and engineering applications. Used in conjunction with the MN/DOT Virtual Reference System (VRS), GPS technology provides an efficient, precise, and uniform measuring system necessary for surveying, engineering, and GIS applications. GPS receivers are specialized hardware / software systems which become obsolete as applications evolve and demand more than the system can provide. As with desktop computers, GPS equipment should be replaced regularly to ensure compatability with related technology.					
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:	
	Current Year	2016	2017	2018	2019	2020 2016 2020
Equipment And Furniture Purchase						
03 310 000 0000 6660	\$15,000	\$0	\$0	\$0		\$0
Total	\$15,000	\$0	\$0	\$0	\$0	\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Road & Bridge	Department Public Works: Road & Bridge	Proj#	310	-	003
Project Title	ATV Replacment			Year Started	2013	
Priority	D	Project # Last Year:	02	Year Ended	2013	
Description/ Location	All terrain vehicle replacement - Chaska / Cologne					
Purpose/ Justification	The current ATV is used to transport survey equipment into areas served by field roads or trails not suitable for larger vehicles. It is also used during road construction surveying and inspection tasks. By 2013, the current ATV will be over ten years old. Further study is required to determine if a replacement is necessary, the type of replacement and accessories.					
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:	
	Current Year	2016	2017	2018	2019	2020 2016 2020
Vehicle Purchase						
03 310 000 0000 6670	\$0					
Total	\$0	\$0	\$0	\$0	\$0	\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Social Services				Proj#	405	-	001
Project Title	Home Based Care Software					Year Started			
Priority	C	Project # Last Year:				Year Ended			
Description/ Location									
Purpose/ Justification	eliminate paper process								
Funding Source and Amt:	County Tax Dollars				\$0	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020		
Data Processing Software Purchase									
11 405 700 0000 6655									
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Social Services	Department Social Services	Proj#	405	-	002	
Project Title	Client Transport Vehicles			Year Started	2007		
Priority	B	Project # Last Year:	02	Year Ended	2012		
Description/ Location	Replacement of cars and mini-vans in the Division's fleet of clients transport vehicles.						
Purpose/ Justification	The Division obtained the first four (4) client transport vehicles in 2001. The Division obtained two (2) additional new mini-vans in 2007 and started a replacement cycle of one new client transport vehicle each year. The issue of staff liability for transporting clients in their personal vehicles was raised in the Labor Management Committee and Labor Negotiations in 2006. The Division believes that the most satisfactory resolution to this issue is provide county owned vehicles that staff can use to transport clients.						
Funding Source and Amt:	County Tax Dollars		\$147,200	Funding Account Number:			
Funding Source and Amt:	FFP		\$12,800	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020
Vehicle Purchase							
11 405 700 0000 6670	\$25,000	\$30,000	\$30,000	\$30,000	\$35,000	\$35,000	\$160,000
Total	\$25,000	\$30,000	\$30,000	\$30,000	\$35,000	\$35,000	\$160,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Library	Department Admin Services: Library - Admi	Proj#	500	-	001
Project Title	RFID Technology Implementation: Phase II			Year Started	2014	
Priority	B	Project # Last Year:	01	Year Ended	2015	
Description/ Location	Phase I: Purchase of Radio Frequency Identification (RFID) technology for current Automated Materials Handling (AMH) system at Chanhassen. Phase II: Implementation of RFID tagging of materials. Purchase is expected to be funded by a combination of non-levy dollars: MELSA and State Turnback funds.					
Purpose/ Justification	RFID materials handling increases accuracy of self-checkout for patrons and, thus, allows staff to concentrate on other duties. It also improves check-in and routing of materials via AMH and other methods, reducing staff time needed for these kinds of menial, higher-risk-of-injury tasks. It also improves the speed at which materials are accounted for and made available to patrons. (finance pushed new equipment purchase back, library can move fwd with non-levy funding)					
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:	
	Current Year	2016	2017	2018	2019	2020 2016 2020
Building Construction						
14 500 803 0000 6630	\$190,000	\$0	\$0	\$0	\$0	\$0
Total	\$190,000	\$0	\$0	\$0	\$0	\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Admin Services: Library - Admi			Proj#	500	-	002
Project Title	City of Carver "Express Library"				Year Started	2014		
Priority	B	Project # Last Year:			Year Ended	2014		
Description/ Location	"Express Library" to be located at new transit station in City of Carver							
Purpose/ Justification	Low cost service provided to residents without a nearby County library							
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Building Construction								
30 14 500 0000 6630	\$0	\$0	\$0	\$0	\$0		\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Admin Services: Library - Admi			Proj#	500	-	003
Project Title	Furniture Replacement for Library Branches				Year Started	2014		
Priority	A	Project # Last Year:			Year Ended	2019		
Description/ Location	Replacement schedule for public space furniture at five branch locations.							
Purpose/ Justification	Public space furniture at all branches receive regular wear and tear. At first, most items are cleaned but, over time, it becomes necessary (and more cost effective) to replace the item with new. The chronology of branch libraries' construction works to budgeting advantage: a regular replacement schedule in keeping with aging of branches. Such planning prevents a one-time, high-dollar purchase. The library will work with the Facilities Department to ensure purchases are most cost-effective and coordinated (if possible) with other county furniture purchases.							
Funding Source and Amt:	County Tax Dollars			\$75,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Equipment And Furniture Purchase								
01 014 500 0000 6660	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Library	Department Admin Services: Library - Admi	Proj#	500	-	004
Project Title	Self-Check-Out Replacement			Year Started	2014	
Priority	A	Project # Last Year:	04	Year Ended	2016	
Description/ Location	Self check out machines-new and replacements. Machines will go to the Waconia, Watertown and Chanhasen Library.					
Purpose/ Justification	Replace two shelf check out machines every other year to provide additional self check out opportunities for library customers and to replace older machines. (County IS staff does not support this technology in libraries therefore it is necessary to work with a company that provides maintenance support when needed).					
Funding Source and Amt:	County Tax Dollars		\$60,000	Funding Account Number:		
	Current Year	2016	2017	2018	2019	2020
Equipment And Furniture Purchase						2016 2020
14 500 000 0000 6660		\$20,000		\$20,000		\$20,000
						\$60,000
Total	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
						\$60,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Public Works - Parks				Proj#	520	-	001
Project Title	Security Gates - Minnewashta and Baylor					Year Started			
Priority	B	Project # Last Year:				Year Ended			
Description/ Location	Security gates at Minnewashta and Baylor								
Purpose/ Justification	To provide additional security for parks								
Funding Source and Amt:	County Tax Dollars				\$0	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020		
Park Development									
34 520 000 0000 6615	\$100,000								
Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Public Works - Parks				Proj#	520	-	002
Project Title	CR10/Dakato Regional Trail Connection					Year Started			
Priority	C	Project # Last Year:				Year Ended			
Description/ Location	CR10								
Purpose/ Justification	Connect to the Dakota Regional Trail								
Funding Source and Amt:	County Tax Dollars				\$0	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020		
Trail Development									
34 520 000 0000 6617	\$141,000								
Total	\$141,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Public Works - Parks				Proj#	520	-	003
Project Title	Trucks (Trash and Utility)					Year Started	2014		
Priority	B	Project # Last Year:	03			Year Ended	2016		
Description/ Location	<p>1 ton trash and utility trucks, replacement for unit #51 and #53. 2014 Replace #51, has most miles on and is used the most. For plowing, towing equipment and everyday use. Currently 110,000 miles on it averaging 15,000 a year. 2015 1 Ton replacement for Unit #34 (1999) (Finance changed to 2015 from 2016)</p>								
Purpose/ Justification	<p>Replace unit #51, vehicle heavily used for pulling, snowplowing, and trailering. Has over 110,000 miles. Truck is equipped with a full 8' box and tommy lift.</p>								
Funding Source and Amt:	County Tax Dollars				\$0	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020		
Vehicle Purchase									
01 520 000 0000 6670	\$51,000	\$0	\$0				\$0		
Total	\$51,000	\$0	\$0	\$0	\$0	\$0	\$0		

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Works - Parks			Proj#	520	-	005
Project Title	PLANNING, DESIGNING, & ENGINEERING				Year Started	2013		
Priority	A	Project # Last Year:			Year Ended	2018		
Description/ Location	Park and Trail engineering and planning work needed for the development of parks and trails							
Purpose/ Justification	This funds are to be used for the design and engineering work needed to develop parks and trails. Funds are used to develop preliminary development and construction plans, cost estimates for grant applications. Examples include the Lake Waconia Regional Park and the expansion of Baylor Regional Park, utility line locations, replacement of infrastructure and facilities such as drainage structures, septic systems, wells, roads, parking areas, playgrounds and other enhancements. Previously \$50,000 was budgeted for land acquisition to match Metro Council Funding. Metro Council now allows for the full amount of the cost of land to be reimbursed through a future CIP of the Metropolitan Council. The \$50K is now budgeted for in Parks & Trail operating budget.							
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Professional & Tech. Fees For Services								
34 520 000 0000 6260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Public Works - Parks			Proj#	520	-	006
Project Title	Regional Park & Trail Master Plan				Year Started	2014		
Priority	B	Project # Last Year:	06		Year Ended	2019		
Description/ Location	<p>Since these plans are not capital projects, funds for these plans will be requested in the County's Operating Budget. However, once these plans have been created the land acquisition and park development will be capital projects. Thus, inclusion of these plans in the Long Term Financial Plan is for informational purposes only.</p> <p style="text-align: center;">2016 - Coney Island Acquisition and Development Master Plan - Addition to Lake Waconia Regional Park. 2011 - Transportation enhancement grant application.</p> <p style="text-align: center;">2017 - Miller Lake Regional Park Acquisition Master Plan - East of the city of Cologne. 2015 - Minnesota River Valley Regional Park Acquisition Master Plan (San Francisco Township) 2015 - Revise Development for Baylor Regional Park. 2014 - Transportation enhancement grant application.</p>							
Purpose/ Justification	<p>Prepare / contract applications for transportation funds. Prepare a acquisition master plan for the Miller Lake Regional Park. Prepare a acquisition master plan for Coney Island. Prepare a acquisition master plan for Minnesota River Valley Regional Park. Revise Master Plan for Baylor Regional Park. The proposed master plans for the above mentioned areas are consistant with the County and Regional Plans for parks and open space in Carver County. Once a master plan is approved, the park or trail area becomes eligible for regional funding for acquisition, development, and redevelopment. Master plans are used to define capital improvement management objectives for natural resource preservation and consider efficiencies in design that impact O&M. Proposed transportation enhancement applications are recommended for the Co Rd 10, MN River Bluffs R.T., and Lake Minnetonka R. T.</p>							
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Park Development								
01 520 000 0000 6615	\$0	\$0	\$0	\$0				\$0
Professional & Tech. Fees For Services								
01 520 000 0000 6260	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0		\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Public Works - Parks				Proj#	520	-	008
Project Title	LMP Playground Surface					Year Started	2014		
Priority	B	Project # Last Year:	08			Year Ended	2014		
Description/ Location	Lake Minnewashta Park - resilient surface for creative playground								
Purpose/ Justification	Replace pea rock surface with wood fiber. The wood fiber material is more shock absorbing and prevents injuries from falls better than pea rock. Also, pea rock acts like marbles on resilient rubber surface of the playground causing potential slips and falls. Wood fiber would also reduce maintenance need to sweep pea rock off of the resilient rubber surface. Finance: consider funding as a parks sustainability project								
Funding Source and Amt:	County Tax Dollars				\$0	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020		
Park Development									
01 520 000 0000 6615	\$0	\$0					\$0		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Works - Parks			Proj#	520	-	009
Project Title	Pavement Management				Year Started	2014		
Priority	B	Project # Last Year:			Year Ended	2018		
Description/ Location	Fog seal 7 miles of the Dakota Rail Regional Trail. Sealcoat and stripe Lake Minnewashta Park beach parking lot.							
Purpose/ Justification	Maintain pavement surface of trail and the parking lot to obtain maximum life expectancy. Maintain trail surfaces in a smooth condition to maximize users and maintain user satisfaction for bicycling and inline skating. Seal coat parking areas at Lake Minnewashta Park. (Finance: consider funding as a Parks sustainability project)							
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Trail Development								
34 520 000 0000 6617	\$0	\$0		\$0	\$0		\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Public Works - Parks			Proj#	520	-	012
Project Title	LMP PLAYGROUND EQUIPMENT				Year Started	2018		
Priority	B	Project # Last Year:			Year Ended	2018		
Description/ Location	Replace 22 year old playground equipment at Lake Minnewashta Regional Park							
Purpose/ Justification	Equipment is at the end of its expected life cycle, many repairs have been made to the structure. The playground equipment is requiring more service as parts become worn out..							
Funding Source and Amt:	County Tax Dollars			\$1,000,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Park Development				\$1,000,000	\$0	\$0	\$1,000,000	
01 520 000 0000 6615								
Total	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Public Works - Parks			Proj#	520	-	013
Project Title	LMP CONSTRUCT GROUP CAMP AREA				Year Started	2017		
Priority	C	Project # Last Year:			Year Ended	2017		
Description/ Location	Construct group camp area at Lake Minnewashta Regional Park							
Purpose/ Justification	Lake Minnewashta Park has a number of large scouting groups which use the park for day and week long activities. Because these groups are large they compete with the same space as the general public at the beach, picnic shelters and other general use areas of the park, conflicts arise when the large groups occupy general use areas of the park making it difficult for members of the general public to have access to recreation facilities or the environment is not comfortable for general use.							
Funding Source and Amt:	County Tax Dollars			\$800,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Park Development								
01 520 000 0000 6615			\$0	\$800,000	\$0	\$0	\$800,000	
Total	\$0	\$0	\$0	\$800,000	\$0	\$0	\$800,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Works - Parks	Proj#	520	-	014	
Project Title	Lake Waconia Park - Fishing Pier			Year Started	2019		
Priority	C	Project # Last Year:	14	Year Ended	2019		
Description/ Location	Fishing pier at Lake Waconia Regional Park.						
Purpose/ Justification	Application to the DNR Fishing Pier Program 50/50 cost share. Increase access for fishing from shore. Improve user satisfaction with service provided. Provides another recreation opportunity which contributes to day long activities in the park. Maintains user satisfaction to pay daily and annual parking permits.						
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:		
	Current Year	2016	2017	2018	2019	2020	2016 2020
Park Development							
01 520 000 0000 6615	\$0			\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Public Works - Parks			Proj#	520	-	016
Project Title	Miscellaneous Park Building Repairs				Year Started			
Priority	C	Project # Last Year:			Year Ended			
Description/ Location	Miscellaneous Park Building repairs							
Purpose/ Justification	Maintain existing Park Buik buildings - Finance and PW moved out of CIP and into operationsFunding provided by increased park fees							
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Building Improvements								
01 520 000 000 6640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Public Works - Parks			Proj#	520	-	018
Project Title	Coney Island Land Stewardship				Year Started	2017		
Priority	B	Project # Last Year:			Year Ended	2017		
Description/ Location	The County will begin taking over on the management and operation of Coney Island with pending acquisition.							
Purpose/ Justification	Carver County is to receive Coney Island in the form of land acquisition and stewardship donation. Work is needed to clean up the island. Debris of old building and other potentially hazardous conditions needs to be corrected before the public can use the area. It is planned that the County would make application for Acquisition Opportunity Funds (AOF) of the Metropolitan Council, The property owner would donate 25% as the local match to AOF funding. Additionally, funding received through the acquisition opportunity fund would be donated back from the property owner to Carver County for stewardship and development. Primary tasks include clean up of the island, development and installation of interpretive signage, installation public access dock/fishing pier, construction of a nature walk/hiking trail. Donation \$900,000 and AOF \$1,012,500.							
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Total								

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Works - Parks	Proj#	520	-	019	
Project Title	EXTENSION OF MN RIVER BLUFFS REGIONAL TRAIL			Year Started	2014		
Priority	A	Project # Last Year:		Year Ended	2015		
Description/ Location	Union Pacific Railroad between Carver and Chaska.						
Purpose/ Justification	Extend the regional trail between Carver and Chaska. Federal \$649,600, CCRA \$73,000, Park and Trail Fund \$270,000, CPA \$49,719						
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:		
	Current Year	2016	2017	2018	2019	2020	2016 2020
Professional & Tech. Fees For Services							
34 000 000 0000 6260	\$320,400						
Trail Development							
34 000 000 0000 6617	\$0						
Total	\$320,400	\$0	\$0	\$0	\$0	\$0	\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Works - Parks			Proj#	520	-	020
Project Title	LMP BOAT ACCESS RECONSTRUCTION				Year Started	2016		
Priority	B	Project # Last Year:			Year Ended	2016		
Description/ Location	Lake Minnewashta Regional Park							
Purpose/ Justification	Combine boat access #1 and #2 into one access point to improve efficiencies with management of the access and aquatic invasive species inspection services. Combining access will also free up the area at boat access #2 for group use. Boat access #2 is poorly suited for access due to shallow condition of the lake at this location. Boat access #1 is better suited for launching of water craft due to the depth of water at this location. Boat access #2 would be converted to a group use area to meet demand for scouting and other groups useage in the park. Access would be designed for inspection service and space for a decontamination station. Carver County - \$160,000 DNR - \$470,000							
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Park Development								
01 520 000 0000 6615	\$0	\$0					\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Public Works - Parks			Proj#	520	-	023
Project Title	Lake Waconia Park Playground				Year Started	2017		
Priority	B	Project # Last Year:			Year Ended	2017		
Description/ Location	Construct new playground at Lake Waconia Regional Park.							
Purpose/ Justification	Reconstruct playground at Lake Waconia Regional Park. Playground equipment at Lake Waconia Regional Park is out dated and much of the equipment was installed around 1970. The playground no longer meets the needs for a park that attracts 100,000 visitors a year. New equipment would meet the need to comply with the American Disabilities Act.							
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Park Development								
01 520 000 0000 6615	\$0		\$0	\$0	\$0	\$0		\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0		\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Public Works - Parks			Proj#	520	-	024
Project Title	Lake Waconia Park - Phase 1 Development				Year Started	2017		
Priority	B	Project # Last Year:	24		Year Ended	2018		
Description/ Location	<p>\$3M Phase 1 design and development of Lake Waconia Regional Park to include site grading, utilities, storm water management, parking, and restroom / change house building. Funding could be advance funded by the County with reimbursement from Met Council. County levy dollars will be considered as well as the timing for the project by County staff and the Park Board. Intial design and engineering need to wait until land is acquired and a financing plan has been developed.</p>							
Purpose/ Justification	<p>Planning work to provide facilities to support park usage. Also, incorporate plans for east lake neighborhood. Financing plan would be to advance fund \$1 - \$2 million of construction costs that would be eligible for reimbursement by Met Council. Similar as compared to what county has done for land acquisition.</p>							
Funding Source and Amt:	County Tax Dollars			\$1,500,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020	
Park Development								
01 520 000 0000 6615	\$0	\$0	\$0	\$0	\$700,000	\$800,000	\$1,500,000	
Total	\$0	\$0	\$0	\$0	\$700,000	\$800,000	\$1,500,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Works - Parks				Proj#	520	-	026
Project Title	LMP Aggregate Trail				Year Started	2015			
Priority	B	Project # Last Year:			Year Ended	2015			
Description/ Location	Grading and aggregate trail surfacing for Lake Minnewashta Regional Park.								
Purpose/ Justification	Lake Minnewashta Regional Park has dirt trails. Portions of these trails are severely eroded due to use of environmental conditions. The trails are difficult to maintain for cross country skiing due to the worn nature of the trail making it difficult to level snow in worn treadway or gully and set ski track. Aggregate surface will also provide a stable and fairly level waking surface as compared to walking in an eroded treadway or walking on muddy and slippery trails. Finance: consider funding as a parks sustainability project								
Funding Source and Amt:	County Tax Dollars				\$0	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020		
Trail Development									
01 520 000 0000 6617	\$0	\$0					\$0		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Works - Parks				Proj#	520	-	028
Project Title	MN River Bluffs Regional Trail					Year Started	2017		
Priority	A	Project # Last Year:				Year Ended	2017		
Description/ Location	Carver County was awarded TAP funding to construct and pave a portion of the MN River Bluffs RT from County Road 61 to Bluff Creek Drive								
Purpose/ Justification	With TAP funding, Carver County will construct approximately 1 mile of trail. The projects begins in Chanhassen and makes a paved connection to the southwest Regional Trail in Chaska. Federal \$282,630 Park and Trails \$140,000								
Funding Source and Amt:	County Tax Dollars				\$0	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020		
Total									

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Works - Parks				Proj#	520	-	029
Project Title	Lake Waconia Park Trail Connection					Year Started	2017		
Priority	B	Project # Last Year:				Year Ended	2017		
Description/ Location	DNR will construct a boat access at Lake Waconia Regional Park. Related is the need to remove the old road surface of Old Beach Lane/County Road 30, Utilities and construct a new trail connection from town into the park.								
Purpose/ Justification	When the boat access is constructed, the existing roadway which services pedestrians and bicyclist will be removed. There will be a need to construct a trail from the property line of the park to and around the boat access. Work will need to be coordinated with the city of Waconia, as they are to construct a portion of the same trail through the Legacy Village development. County Program Aid \$200,000								
Funding Source and Amt:	County Tax Dollars				\$0	Funding Account Number:			
Total									

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Building Projects				Proj#	529	-	001
Project Title	Waconia Event Center					Year Started	2009		
Priority	A	Project # Last Year:	19			Year Ended	2015		
Description/ Location	Building Upgrades - Sound Reduction and Exterior Lot Fencing, Exit Stairs								
Purpose/ Justification	County leases building to private organization who rents out the space for private parties, events, weddings, etc. and then pays the County 10-12 percentage of the gross sales. As the building's landlord, the County's investment in the building is repaid from the tenant's rent payments. Thus, non levy dollars have been allocated to the WEC								
Funding Source and Amt:	Event Center Rental Revenue				\$0	Funding Account Number:			
		Current Year	2016	2017	2018	2019	2020	2016 2020	
Building Improvements									
01 110 529 0000 6640	\$0	\$0	\$0	\$0				\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Debt Service	Department Debt Service				Proj#	814	-	001
Project Title	G.O. Capital Improvement Bonds, 2008A					Year Started	2008		
Priority	A	Project # Last Year:	001			Year Ended	2018		
Description/ Location	\$11,505,000 for new road projects Capital Improvement Justice Center Refunding Bonds								
Purpose/ Justification	Refundings for interest rate savings. New road projects mainly related to new Highway 212 roadway expansion								
Funding Source and Amt:	County Tax Dollars				\$5,269,038	Funding Account Number:			
		Current Year	2016	2017	2018	2019	2020	2016 2020	
Principal Retirement									
35 814 000 0000 6705	\$1,057,775	\$1,055,738	\$1,055,700	\$1,052,500	\$1,053,000	\$1,052,100	\$5,269,038		
Total	\$1,057,775	\$1,055,738	\$1,055,700	\$1,052,500	\$1,053,000	\$1,052,100	\$5,269,038		

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Debt Service	Department Debt Service				Proj#	815	-	001
Project Title	G.O. Capital Improvement Bonds, 2008B					Year Started	2008		
Priority	A	Project # Last Year:	001			Year Ended	2020		
Description/ Location	Central Plant Project in the Courthouse/Government Center								
Purpose/ Justification	Replace old boilers and chillers with an integrated, energy saving central plant								
Funding Source and Amt:	County Tax Dollars				\$2,312,802	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020		
Principal Retirement									
35 815 000 0000 6705	\$461,598	\$464,098	\$461,098	\$462,598	\$463,048	\$461,960	\$2,312,802		
Total	\$461,598	\$464,098	\$461,098	\$462,598	\$463,048	\$461,960	\$2,312,802		

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Debt Service	Department Debt Service				Proj#	815	-	002
Project Title	G.O. Capital Improvement Bonds, 2012A					Year Started	2012		
Priority	A	Project # Last Year:				Year Ended	2022		
Description/ Location	Tax abatement Bonds for Engler Blvd Project								
Purpose/ Justification	Capture Data Center property taxes to pay for new intersection and road improvements on Engler Blvd								
Funding Source and Amt:	County Tax Dollars				\$742,429	Funding Account Number:			
		Current Year	2016	2017	2018	2019	2020	2016 2020	
Principal Retirement									
35 815 0 0 6705		\$148,143	\$147,018	\$150,580	\$148,793	\$146,713	\$149,325	\$742,429	
Total		\$148,143	\$147,018	\$150,580	\$148,793	\$146,713	\$149,325	\$742,429	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Debt Service				Proj#	815	-	003
Project Title	Land Acquisition for New Building Off GC Campus				Year Started	2006			
Priority	B	Project # Last Year:	01		Year Ended	2011			
Description/ Location	Public Works HQ site west of Cologne along TH 212 is bounded to the West, North and East by land remaining after the purchase of the HW site from a single landowner. This project would fund acquisition of land from this landowner that would result in an enlarged site. Additionally, approximately 20,000 sf of new construction to support the future relocation of Land & Water Services and CC Soil and Water Conservation District. SWCD would pay rent to the County to help offset ongoing costs.								
Purpose/ Justification	The acquisition of a portion or all of the remaining land from which the HQ site was acquired would provide a future opportunity to expand public services on a common site. This expansion would also provide the opportunity to incorporate appropriate buffering of the surrounding land uses as part of future development of the site. New building construction is necessary to free up space as part of the Chaska Government Center remodel project - Phase III and the preference to have Land & Water Services closer to the customers they serve in the western part of the County. The new building is planned for 2018 at a cost to exceed \$5,000,000.								
Funding Source and Amt:	County Tax Dollars				\$0	Funding Account Number:			
		Current Year	2016	2017	2018	2019	2020	2016 2020	
Land									
30 118 950 0000 6601		\$0	\$0	\$0	\$0			\$0	
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Debt Service	Department Debt Service				Proj#	815	-	004
Project Title	G.O. Capital Improvement Refunding Bonds, 2013A					Year Started	2013		
Priority	A	Project # Last Year:				Year Ended	2020		
Description/ Location	2013A GO Capital Improvement Refunding Bonds, refunding 2005A Bonds								
Purpose/ Justification	Refunding bonds								
Funding Source and Amt:	County Tax Dollars				\$4,357,995	Funding Account Number:			
		Current Year	2016	2017	2018	2019	2020	2016 2020	
Principal Retirement									
35 808 0 0 6705		\$873,915	\$875,375	\$875,138	\$867,788	\$873,244	\$866,450	\$4,357,995	
Total		\$873,915	\$875,375	\$875,138	\$867,788	\$873,244	\$866,450	\$4,357,995	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Debt Service	Department Debt Service				Proj#	815	-	005
Project Title	G.O. Capital Improvement Bonds, 2014A					Year Started	2014		
Priority	A	Project # Last Year:				Year Ended	2029		
Description/ Location	GO CI Bonds for 101/61 Southwest Reconnection Project.								
Purpose/ Justification	101/61 Southwest Reconnection Project (County is the lead agency)								
Funding Source and Amt:	County Tax Dollars				\$3,752,875	Funding Account Number:			
		Current Year	2016	2017	2018	2019	2020	2016 2020	
Principal Retirement									
35 809 0 0 6705	\$1,217,563		\$751,550	\$751,050	\$750,350	\$749,450	\$750,475	\$3,752,875	
Total	\$1,217,563		\$751,550	\$751,050	\$750,350	\$749,450	\$750,475	\$3,752,875	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Debt Service	Department Debt Service				Proj#	815	-	006
Project Title	MPFA Loan, 2014 (projected)				Year Started	2015			
Priority	A	Project # Last Year:			Year Ended	2030			
Description/ Location	PROJECTED- MN Public Facilities Authority Bond Purchase and Project Loan Agreement- 101/61 Southwest Reconnection Project								
Purpose/ Justification	101/61 Southwest Reconnection Project								
Funding Source and Amt:	County Tax Dollars				\$6,485,905	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020		
Principal Retirement									
35 xxx 0 0 6705	\$18,350	\$1,292,875	\$1,297,810	\$1,298,520	\$1,298,110	\$1,298,590	\$6,485,905		
Total	\$18,350	\$1,292,875	\$1,297,810	\$1,298,520	\$1,298,110	\$1,298,590	\$6,485,905		

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Building Projects	Proj#	950	-	003
Project Title	Phase IIa and IIc: Fifth Courtroom JC 2nd Floor			Year Started	2006	
Priority	A	Project # Last Year:	03a	Year Ended	2007	
Description/ Location	Justice Center: Build out fifth and sixth courtrooms on 2nd Floor					
Purpose/ Justification	To respond to anticipated State Mandate for additional judges at the Carver County Courthouse. Latest estimate is the 6th courtroom expansion will not be needed until at least 2017 - However, funding is currently not available until 2020.					
Funding Source and Amt:	County Tax Dollars		\$710,000	Funding Account Number:		
	Current Year	2016	2017	2018	2019	2020
						2016 2020
Building Construction						
30 118 950 0000 6630	\$0	\$0	\$0	\$0	\$0	\$710,000
Total	\$0	\$0	\$0	\$0	\$0	\$710,000
						\$710,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Building Projects				Proj#	950	-	005
Project Title	Phase III - Government C Admin N and W. Renovation				Year Started	2015			
Priority	B	Project # Last Year:			Year Ended	2015			
Description/ Location	Phase III to the Chaska campus build-out is renovating the Government Center - Admin N and W to provide additional capacity and to reconfigure the space based on the current priorities and optimizing service delivery, Project cost, timing and funding need to be determined.								
Purpose/ Justification	Over time the delivering of county services changes and expands as the county grows. To optimize service delivery while maximizing building capacity, the Admin N and W need to be renovated similar to the build out and renovations to the Justice Center in 2009.								
Funding Source and Amt:	County Tax Dollars				\$160,000	Funding Account Number:			
		Current Year	2016	2017	2018	2019	2020	2016 2020	
Building Construction									
30 118 950 0000 6630		\$0	\$160,000					\$160,000	
Total		\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Building Projects				Proj#	950	-	007
Project Title	Historical Demo Home/add warehouse/parking					Year Started			
Priority	C	Project # Last Year:				Year Ended			
Description/ Location	Historical Building, Waconia. Demo home for parking and add warehouse addition for artifacts								
Purpose/ Justification	Single family home not maintaine, storage harmed - Private donations, no County dollars. Ballpark cost \$330K								
Funding Source and Amt:	County Tax Dollars				\$0	Funding Account Number:			
		Current Year	2016	2017	2018	2019	2020	2016 2020	
Building Construction									
30 950 0000 0000 6630		\$0							
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Building Projects				Proj#	950	-	008
Project Title	Building Security Improvement Plan					Year Started			
Priority	A	Project # Last Year:				Year Ended			
Description/ Location	Develop a long range plan to improve the security in the County's buildings.								
Purpose/ Justification	The County's 2011 Long Term Financial Plan first identified building security as a growing concern that the County Board and staff should address as part of its long range planning. A Security Task Force has developed a long range plan to control accessibility and increase building security to all County Buildings.								
Funding Source and Amt:	County Tax Dollars				\$77,000	Funding Account Number:			
		Current Year	2016	2017	2018	2019	2020	2016 2020	
Building Construction									
30 950 0000 0000 6630	\$190,000			\$77,000				\$77,000	
Total	\$190,000		\$0	\$77,000	\$0	\$0	\$0	\$77,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Building Projects				Proj#	950	-	009
Project Title	Audio & Video Equipment - Board Room				Year Started	2015			
Priority	C	Project # Last Year:			Year Ended	2015			
Description/ Location	Update dated audio and video equipment in the board room that is near, at or past its useful life. Make upgrades to the equipment including live online streaming.								
Purpose/ Justification	Some of the audio and video equipment in the board room is near, at or past its intended life. We have had one piece recently fail and another that is near failing. Would like to plan for a strategic system upgrade to allow for upgrades including live streaming.								
Funding Source and Amt:	County Tax Dollars				\$0	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020		
Building Construction									
30 110 000 0000 6630	\$100,000								
Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Building Projects				Proj#	962	-	001
Project Title	COURT ROOM TECHNOLOGY UPGRADES				Year Started	2013			
Priority	A	Project # Last Year:	22		Year Ended	2018			
Description/ Location	Due to growth, demand and traffic patterns new display and audio setup are required for high profile cases.								
Purpose/ Justification	Reduce congestion and staff window time. Dedicate space for press conferences that produce a superior image of Carver County. Accomodate for universal audio and video settings to accomodate both Defense and Prosecuting Attorneys.								
Funding Source and Amt:	County Tax Dollars				\$30,000	Funding Account Number:			
		Current Year	2016	2017	2018	2019	2020	2016 2020	
Building Construction									
30 110 000 0000 6630		\$0	\$0	\$0	\$0	\$30,000		\$30,000	
Total		\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Building Projects				Proj#	962	-	002
Project Title	First Street Remodel					Year Started			
Priority	B	Project # Last Year:				Year Ended			
Description/ Location	First Street Center Waconia. Woodwork around windows and audio/visual. Remove or replace plumbing.								
Purpose/ Justification	Efficiency and operational. Add elevator for staff. change of building uses and functions.								
Funding Source and Amt:	County Tax Dollars				\$170,000	Funding Account Number:			
		Current Year	2016	2017	2018	2019	2020	2016 2020	
Building Construction									
01 110 000 0000 6630		\$0			\$170,000		\$0	\$170,000	
Total		\$0	\$0	\$0	\$170,000	\$0	\$0	\$170,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Building Projects	Proj#	962	-	003
Project Title	ADMIN WEST ENTRY DOOR REPLACEMENT			Year Started	2011	
Priority	A	Project # Last Year:		Year Ended	2015	
Description/ Location	DEVELOP PLAN TO REPLACE ENTRY DOORS IN WEST ENTRY - Secure more entry doors and enhance security door features.					
Purpose/ Justification	REPLACE ENTRY DOORS IN ADMINISTRATION WEST ENTRY.					
Funding Source and Amt:	County Tax Dollars		\$160,000	Funding Account Number:		
	Current Year	2016	2017	2018	2019	2020
Building Construction						2016 2020
01 110 000 0000 6630	\$0		\$160,000			\$160,000
Total	\$0	\$0	\$160,000	\$0	\$0	\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Building Projects				Proj#	962	-	004
Project Title	System Wide Energy Improvement Initiatives					Year Started	2006		
Priority	A	Project # Last Year:	38			Year Ended	2018		
Description/ Location	REPLACE VARIABLE FREQUENCY DRIVES (VFD), Motors, lighting, and exterior lighting where rebates and payback is 10 year or better ROI								
Purpose/ Justification	EMS Consulting recommendations for energy reduction/savings.								
Funding Source and Amt:	Deferred Maintenance				\$220,000	Funding Account Number:			
		Current Year	2016	2017	2018	2019	2020	2016 2020	
Building Improvements									
01 110 000 0000 6640	\$0		\$30,000	\$40,000	\$50,000	\$50,000	\$50,000	\$220,000	
Total	\$0		\$30,000	\$40,000	\$50,000	\$50,000	\$50,000	\$220,000	

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Building Projects				Proj#	962	-	005
Project Title	PW Water & Sewer				Year Started	2015			
Priority	C	Project # Last Year:			Year Ended	2020			
Description/ Location	PWHQ Cologne								
Purpose/ Justification	Expansion potential, eliminate high maintenance costs, replace fire system and well water with municipal system. Maintain well for irrigation and tanker trucks.								
Funding Source and Amt:	County Tax Dollars				\$360,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020	2016 2020		
Building Construction									
30 962 000 0000 6630						\$360,000	\$360,000		
Total	\$0	\$0	\$0	\$0	\$0	\$360,000	\$360,000		

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Building Projects	Proj#	962	-	007
Project Title	LEC - STORM WATER TUCK POINT & CAULK COURTS			Year Started	2009	
Priority	A	Project # Last Year:		Year Ended	2015	
Description/ Location	LAW ENFORCEMENT CENTER TUCK POINT AND CAULK					
Purpose/ Justification	15 year preventative Maintenance for water and moisture control; including window seals and brick mortar.					
Funding Source and Amt:	County Tax Dollars	\$130,000	Funding Account Number:			
	Current Year	2016	2017	2018	2019	2020
Building Construction						2016 2020
01 110 000 0000 6630		\$130,000				\$130,000
Total	\$0	\$130,000	\$0	\$0	\$0	\$0
						\$130,000

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Building Projects	Proj#	970	-	001
Project Title	City of Chaska New Library: Collection and FF&E			Year Started	2020	
Priority	B	Project # Last Year:	01	Year Ended	2021	
Description/ Location	Provide opening day books and materials for a new City of Chaska library branch. Also includes furniture, fixtures and equipment such as material shelving, staff and customer furniture and equipment.					
Purpose/ Justification	Provide library services at a new downtown site as part of downtown revitalization project.					
Funding Source and Amt:	County Tax Dollars		\$2,700,000	Funding Account Number:		
	Current Year	2016	2017	2018	2019	2020 2016 2020
Building Construction						
30 970 000 0000 6630	\$0	\$0	\$2,700,000	\$0	\$0	\$0
Total	\$0	\$0	\$2,700,000	\$0	\$0	\$0

**COUNTY OF CARVER
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Building Projects				Proj#	971	-	001
Project Title	New Buildings: Phase IV - 2030 & 2040					Year Started	2010		
Priority	C	Project # Last Year:	01			Year Ended	2011		
Description/ Location	Increasingly, the Government Center in Chaska will need to accommodate additional space. Public Health does not have any particular adjacency needs to other divisions in the Government Center and desires to be in a more central part of the County such as Waconia. Further, with Ridgeview Corporate HQ and an emergency response center also located in Waconia and thus Waconia location fits into Public Health's future plans. The proposed location of their facility would be south of TH 5 and Waconia Regional Park, either East or West of the new CR 30 location. Land & Water Services also desire a more central location in the County, especially since the the residents they service live in the middle to western portion of the County.								
Purpose/ Justification	Estimated costs for 20,000 sf facility are \$10M in 2030 and \$15M in 2040. Further study will be needed to determine which Division will move in 2030 with the other one moving in 2040. Land is planned to be acquired in 2025 and 2035 at a cost of \$750K and \$1M, respectively.								
Funding Source and Amt:	County Tax Dollars				\$0	Funding Account Number:			
		Current Year	2016	2017	2018	2019	2020	2016 2020	
Building Construction									
30 971 000 0000 6630		\$0	\$0	\$0	\$0			\$0	
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	