

# 2017

And Beyond  
Long-Term  
Financial Plan

**Carver County, Minnesota**

# Long-Term Financial Plan

**Adopted by the Carver County Board of Commissioners  
Dec. 15, 2015**



**CARVER  
COUNTY**

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

Phone: 952-361-1506  
Web: [www.co.carver.mn.us](http://www.co.carver.mn.us)

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**CARVER COUNTY**  
**Board of Commissioners**

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Randy Maluchnik, Chair  
District #3

Tim Lynch  
District #4

Tom Workman  
District #2

James Ische, Vice Chair  
District #5

Gayle Degler  
District #1

**Elected Staff**

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**Attorney**  
Mark Metz

**Sheriff**  
Jim Olson

**Appointed Staff**

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**County Administrator**  
David Hemze

**Public Services Director**

Tom Vellenga

**Health & Human Services Director**

Rod Franks

**Employee Relations Director**

Kerie Anderka

**Property & Financial Services Director**

David Frischmon

**Public Works Director**

Lyndon Robjent

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

Date: December 15, 2015  
Motion by Commissioner: \_\_\_\_\_

Resolution: \_\_\_\_\_  
Seconded by Commissioner: \_\_\_\_\_

**COUNTY BOARD ADOPTION OF THE  
2017 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 2017 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
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

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 15<sup>th</sup> day of December, 2015, now on file in the Administration office, and have found the same to be a true and correct copy thereof.

Dated this 15th day of December, 2015.

David Hemze  
County Administrator

### III. EXECUTIVE SUMMARY

This 2017 (& Beyond) Long Term Financial Plan, (the “Plan”) along with the 2016 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 \$1.79M for road and bridge annual maintenance be increased \$100K for the next 9 years to implement a Road Preservation Plan. New road and bridge construction projects are financed by a \$4.5M debt service levy for bond sales and Federal, State, Regional and Local grants and contributions.

**State County Program Aid (“CPA”):** The Recommended 2016 Budget has approximately \$320K in unallocated 2016 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

**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 approximately \$340,000. 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 and trail pavement resurfacing.

**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:

- A new library being furnished in Carver.
- 6<sup>th</sup> Courtroom being added to the Justice Center
- 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.

Funding for 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 \$626 million of road and bridge projects to meet the needs of the projected growth in population and employment by 2030. 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 roads without adding lanes). A 6 year Road and Bridge Plan was developed to fund traditional preservation, bridge replacement and safety enhancement goals as well as partially fund high priority expansion, connectivity and other emerging regionally significant projects. The CIP identifies projects that are traditional and development driven as the County has a cost participation policy that differs for each.

**Parks and Trails CIP:** This CIP focuses 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.

**Regional Rail Authority:** The Carver County Regional Rail Authority oversees designated rail transportation corridors in Carver County. Rail authority funds are used for land and transportation facility stewardship to maintain railroad corridors. The primary funding source is the Regional Rail Authority \$140K 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 2016 Budget includes levy funding to purchase \$1.3 million for facilities, vehicles and equipment. This Plan has a replacement schedule for Facilities, Vehicles and Equipment based on division requests for 2017 - 2021 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.

The 2017-2021 Road and Bridge CIP shows a need for a bond sale of \$13M in 2021. This is based on a \$5M projected funding shortfall for *traditional* CIP projects and an \$8M projected funding shortfall for *development driven* projects. These projections are based on projects that are in the conceptual project development phase and will be refined in the coming 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 2016 Annual Budget and the 2017 (and Beyond) Long Term Financial Plan are expected to be approved at the December 15, 2015 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 \$35 million for:

- Equipment, fixtures, materials, and furniture for the City's planned new Chaska Library
- Facility remodeling projects and building improvements
- Technology projects for data centers, fiber ring, network closets (wiring installations), and similar technology hubs
- Phase I – III of the Public Works Headquarters Expansion in Cologne

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.

BUILDINGS CAPITAL IMPROVEMENT PLAN - Fund #30 2016				ESTIMATED PROJECT COST PLUS INFLATION				
DESCRIPTION	ESTIMATED YEAR NEEDED	ESTIMATED PROJECT COST	ESTIMATED PROJECT COST PLUS INFLATION					
<b>JUSTICE CENTER and GOVERNMENT CENTER :</b>								
PHASE Ia: Courts 2nd floor w 4th courtroom/Lower level and LEC Build-out	2008	\$ 8,200,000	\$ 8,200,000					
PHASE Ib: Central Plant Project (boiler, chillers, roofs, etc.)(2)	2008	5,500,000	5,500,000					
PHASE Ic: LEC Maintenance Projects (Stormwater, Tuck Point, Caulk Courts, etc.)	2018	120,000	130,000					
PHASE Ic: Admin West Entry Door Replacement	2020	150,000	180,000					
PHASE IIa: Security Review and Enhancements	2011	50,000	50,000					
PHASE IIb: Security Task Force Project: Courthouse Weapons Screening	2014	525,000	525,000					
PHASE IIc: Security Task Force Projects	2017	72,000	75,000					
<b>PHASE IIIa: Master Space Plan Study</b>	<b>2016</b>	<b>19,904</b>	<b>\$20,000</b>					
PHASE IIIb: Fifth Courtroom: Remodeling of Justice Center 1st Floor	2022	580,000	730,000					
PHASE IIIc: Government Center Renovations	2026	3,200,000	4,737,000					
PHASE IIId: Sixth Courtroom: Remodeling of Justice Center 2nd Floor	2031	1,600,000	2,460,000					
<b>OTHER COUNTY BUILDINGS:</b>								
Chan License Center land plus preliminary architectural/construction manager services	2007	645,000	645,000					
License Center: Chaska - remodel	2008	1,200,000	1,200,000					
License Center: Chanhasen - new	2008	3,500,000	3,500,000					
Joint MNDOT/Public Works Facility: County contribution 20% of total project cost	2010	1,870,000	1,870,000					
Environmental Center: Reuse Room Expansion (Paid for by grant funds/solid waste fees)	2014	50,000	50,000					
License Center: Chaska Drive Thru	2014	271,000	271,000					
Public Works: Neeton Property to Replace Watertown Building	2015	1,964,818	\$1,964,818					
Public Works: Cologne Boiler Replacement*	2017	90,000	90,000					
1st Street: Remodel*	2018	160,000	170,000					
Public Works: Cologne Water & Sewer*	2020	310,000	360,000					
<b>FURNISHING LIBRARIES (1):</b>								
Norwood Young America - Relocated Expansion	2010	425,000	425,000					
Victoria - New	2014	550,000	550,000					
Chaska (Funding TBD)	2017	2,600,000	2,700,000					
<b>TECHNOLOGY:</b>								
Fiber Optic Loop connecting county buildings - County 20% share of Federal BTOP grant	2010	1,500,000	1,500,000					
Network Closet - Air Conditioned Racks*	2015	150,000	-					
Board Room - Audio & Video Replacement*	2015	100,000	-					
Library RFID*	2015	186,500	-					
<b>Carverlink Backbone Connection*</b>	<b>2016</b>	<b>320,000</b>	<b>320,000</b>					
Data Center Update/Remodel/Relocate*	2017	260,000	270,000					
Network Closet - Air Conditioned Racks*	2018	160,000	170,000					
Infrastructure cable upgrade*	2019	205,000	230,000					
Court Room Upgrades	2019	25,000	30,000					
<b>NEW COUNTY BUILDING - OFF COURTHOUSE CAMPUS:</b>								
PHASE IVa: Land for New County Building - Off Courthouse Campus	2025	500,000	710,000					
PHASE IVb: New County Building not on Chaska Courthouse Campus (20K sq. ft.)	2030	5,000,000	10,200,000					
<b>Projects Total</b>		<b>\$ 42,059,222</b>	<b>\$ 49,832,818</b>					
<b>Projected Cash Flow</b>								
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>		
BEG. FUND BALANCE:	\$ -	\$ -	\$ 20,000	\$ 40,000	\$ 30,000	\$ 50,000		
*State Turnback Funds	320,000	435,000	470,000	230,000	540,000	-		
<b>Funding To Be Determined</b>	<b>-</b>	<b>2,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
State CPA - 25% allocated to Buildings CIP	80,000	80,000	80,000	80,000	80,000	80,000		
Capital Contribution to Fair Board Buildings	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)		
<b>Project Costs</b>	<b>(340,000)</b>	<b>(3,135,000)</b>	<b>(470,000)</b>	<b>(260,000)</b>	<b>(540,000)</b>	<b>-</b>		
<b>PROJECTED YEAR END FUND BALANCE: (Fund #30)</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 40,000</b>	<b>\$ 30,000</b>	<b>\$ 50,000</b>	<b>\$ 70,000</b>		

(1) Cities provide the library buildings, County CIP pays for the initial set of books, shelves, etc. and County Operating Budget pays for operational costs including staff.

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. The CIP differentiates projects that are *traditional* (programmed based on existing transportation needs) and *development driven* (unprogrammed but needed for imminent land development) as the County has a cost participation policy for each.

To meet the transportation needs from the expected growth in the next 15 years (2016-2030), 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 \$626 million with a maximum expected revenue of \$274 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 \$626 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 2016-2021 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, the TH 101 Bluff project and the TH 41 expansion project between 212 and Pioneer Trail. 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)

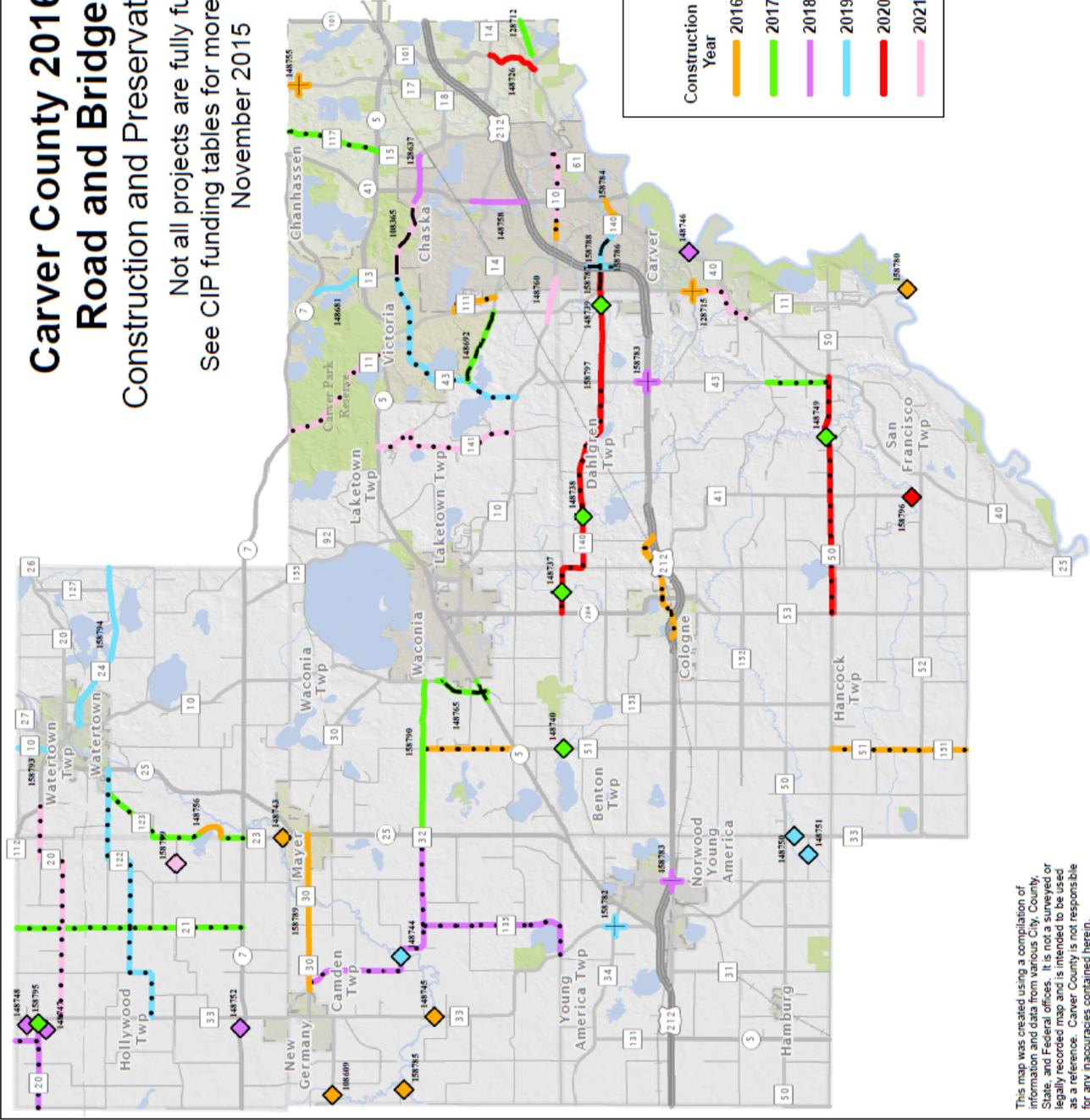
As shown on the following map and tables, the recommended CIP:

- 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 Ring Road West of Waconia High School.
  - CSAH 13 from TH 5 to TH 7 in Victoria
  - CSAH 61 (old TH 212) from 101 “Y” to East County Line in Chanhassen.
  - CSAH 61 from CSAH 140 to TH 41 in Chaska.
  - TH 101 “Bluff” from CSAH 61 to CSAH 14 in Chanhassen.
  - TH 41 from TH 212 to CSAH 14 in Chaska
  - Marsh Lake Road (CSAH 14 Extension) from CSAH 11 to CSAH 43 in Victoria.
  - TH 212/CSAH 140 Interchange and Road in Chaska.
  - CSAH 18 Extension from Bavaria to TH 41 in Chaska, Victoria, Chanhassen (if development occurs).
- 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 2016 - 2021 Road and Bridge Plan Construction and Preservation Projects

Not all projects are fully funded  
See CIP funding tables for more information  
November 2015



### Legend

Construction Year	2016	2017	2018	2019	2020	2021
	Orange	Green	Purple	Light Blue	Red	Pink
	<ul style="list-style-type: none"> <li> Bridge</li> <li> Intersection Imp.</li> <li> Corridor Construction</li> <li> Corridor Preservation</li> <li> Development Driven</li> <li> Label Example</li> <li> 148712 - Project Number</li> </ul>					

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.

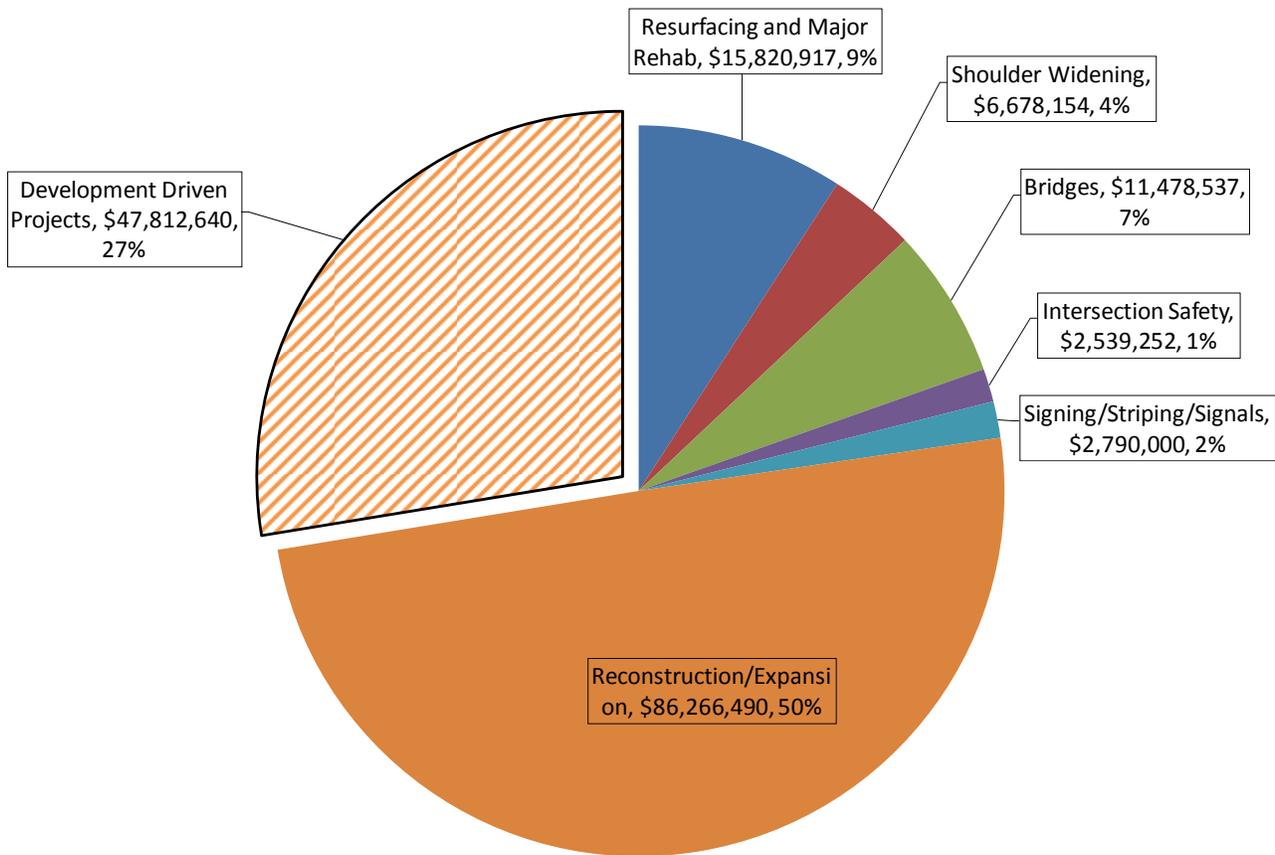
# Carver County 6-Year Road & Bridge Plan

2016-2021. Traditional CIP Projects and Development Driven Projects

## Cost by Work Type - All Funding Sources

December 8, 2015

Summary of Cost By	Year						
Work Type	2016	2017	2018	2019	2020	2021 Total	
Resurfacing and Major Rehab	\$1,151,350	\$2,304,084	\$3,521,711	\$3,194,593	\$2,253,781	\$3,395,398	
Shoulder Widening	\$2,639,000	\$1,400,800		\$1,945,491	\$692,863		
Bridges	\$2,325,537	\$3,520,000	\$1,973,000	\$3,039,000	\$621,000		
Intersection Safety	\$300,000		\$304,020	\$1,935,232			
Signing/Striping/Signals	\$425,000	\$315,000	\$650,000	\$340,000	\$530,000	\$530,000	
Reconstruction/Expansion	\$6,803,000	\$12,179,400	\$19,177,000	\$7,450,000	\$28,457,090	\$12,200,000	
Development Driven Projects	\$1,477,970	\$16,742,670		\$13,550,000	\$3,742,000	\$12,300,000	
<b>Total</b>	<b>\$15,121,857</b>	<b>\$36,461,954</b>	<b>\$25,625,731</b>	<b>\$31,454,316</b>	<b>\$36,296,734</b>	<b>\$28,425,398</b>	



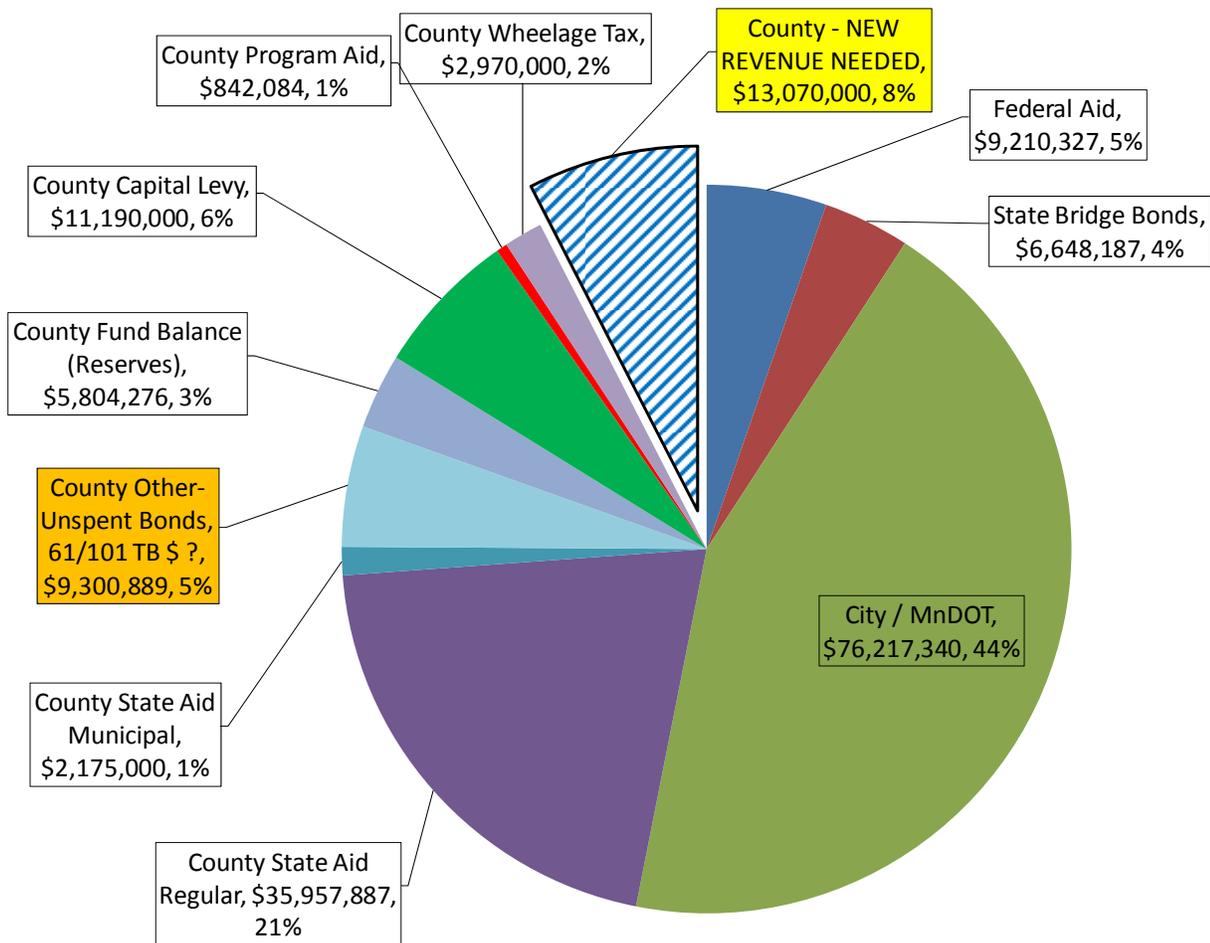
# Carver County 6-Year Road & Bridge Plan

## 2016-2021. Funding Sources - All Projects

December 8, 2015

Funding Source	2016	2017	2018	2019	2020	2021 Total	
Federal Aid			\$7,693,618	\$1,516,709			\$9,210,327
State Bridge Bonds	\$888,187	\$2,002,000	\$1,973,000	\$1,562,000	\$223,000		\$6,648,187
City / MnDOT	\$3,811,866	\$18,568,900	\$8,932,484	\$12,590,000	\$27,084,090	\$5,230,000	\$76,217,340
County State Aid Regular	\$3,489,429	\$8,317,551	\$3,741,711	\$9,937,064	\$4,151,734	\$6,320,398	\$35,957,887
County State Aid Municipal				\$2,175,000			\$2,175,000
County Other- Unspent Bonds, 61/101 TB \$ ?	\$1,428,761	\$4,612,128	\$650,000	\$760,000	\$870,000	\$980,000	\$9,300,889
County Fund Balance (Reserves)	\$3,251,530	\$611,375	\$184,918	\$363,543	\$1,317,910	\$75,000	\$5,804,276
County Capital Levy	\$1,615,000	\$1,715,000	\$1,815,000	\$1,915,000	\$2,015,000	\$2,115,000	\$11,190,000
County Program Aid	\$142,084	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$842,084
County Wheelage Tax	\$495,000	\$495,000	\$495,000	\$495,000	\$495,000	\$495,000	\$2,970,000
<b>County - NEW REVENUE NEEDED</b>						\$13,070,000	<b>\$13,070,000</b>

**Totals** **\$173,385,990**  
**County Share** **\$81,310,136**



## CARVER COUNTY PUBLIC WORKS 2016-2021 ROAD AND BRIDGE CONSTRUCTION PLAN CIP and Development Driven Projects

Revised: Nov-15

2016		SAR	SAM	FEDERAL	MUNI./ST.	BRIDGE	BOND	BOND INT	JND BALAN	TAX 1	TAX 2	OTHER	WT	CPA				
		FUNDING SOURCE																
JOB / SERVICE #	PR#	PROJECT / ROAD DESCRIPTION	CIP CODE	Budget Year	A/C	A/C 299 SAR	A/C 399 SAM	A/C 599 FEDERAL	A/C 699 MUNI./ST.	A/C 699 BRIDGE	COUNTY					CPA		
											BOND	BOND INT	FUND BALANCE	TAX 1	TAX 2	OTHER	WT	CPA
8000	168000	OVERLAYS/REHAB	OL	2016	CON	251,350								900,000				
8789	158789	CSAH 30 shoulder widening and SFDR from New Germany to TH 25	SW	2015	PS													
				2016	CON	1,744,000								400,000			495,000	
				2015	ROW													
8609	108609	CSAH 30 - Bridge #7118 Replacement over Crane Creek. SAP 010-630-030	BR	2010	PS					205,187								
				2011	CON	553,535												
				2010	ROW													
8637	128637	CSAH 18 - Reconstruction TH 41 to Galpin.	RE	2013	PS	311,000			206,000									
				2017	CON													
				2014	ROW	181,350			268,650									
8712	128712	CSAH 61 TB Improvements: 101 to East County Line - Reconstruction. SAP 010-661-003.	RE	2017	PS													
				2017	CON													
				2015	ROW				300,000									
8737	148737	CR 140 Bridge over Carver Creek (L2795) Replacement	BR	2015	PS								16,000					
				2015	CON													
				2015	ROW													
8738	148738	CR 140 Bridge over Carver Creek (10504) Replacement	BR	2015	PS								16,000					
				2015	CON													
				2015	ROW													
8743	148743	CSAH 23 Bridge over Crow River (10507)	BR	2016	PS				147,932				14,000					
				2016	CON								262,561					
				2016	ROW													
8745	148745	CSAH 33 Bridge over Crow River (10515)	BR	2016	PS								12,000					
				2016	CON								261,916					32,084
				2016	ROW													
8756	148756	CR 123 Flood Mitigation	Int	2015	PS								300,000					
				2015	CON													
				2015	ROW													
8758	148758	TH 41 Reconstruction from 212 to Pioneer Trail.	RE	2016	PS	148,379			180,716				1,266,905					
				2018	CON													
				2016	ROW	50,000			425,000				325,000					
8765	148765	NON CIP - DEVELOPMENT DRIVEN CSAH 10/51 Ring Road	DD	2016	PS				266,500							286,470		
				2017	CON											750,000		
				2016	ROW				175,000									
8795	158795	CSAH 20 Bridge over JD 4 (89035) Replacement	BR	2016	PS								16,500					
				2017	CON													
				2017	ROW													
8780	158780	CSAH 11 Bridge over MN River. Deck Overlay	BR	2016	PS								30,000					
				2016	CON	322,847			322,847									
				2016	ROW													
8784	158784	CSAH 61 Recon from 140 to TH 41 plus Bridge over Chaska Div Channel (10002)	RE	2016	PS													
				2016	CON				1,740,000				1,007,709			392,291		
				2016	ROW													
				2016	PS													
8785	158785	84th St over Buffalo Creek (10508). Camden Township	BR	2016	CON				571,000									
				2016	ROW													
8015	168015	Safety Set Aside Signing/Striping	SS	2016	CON								175,000					
8016	168016	Development Driven Fund	SSS	2016	CON								315,000					110,000
8014	168014	Transfer	DF	2016	CON													
			T	2016	PS	130,000											315,000	
2005B		2005 Bond Sale (9.9M) 212	B	2005	DS										928,940			
2008B		2008 Bond Sale (11.4M) CSAHs	B	2008	DS										1,069,475			
2012B		2012 Bond Sale (1.48M) Engler	B	2012	DS										147,018			
2014B1		2014 TRLF (16M) 101/61 Y	B	2014	DS										1,292,875			
2014B2		2014 Bond Sale (10M) 10, 61/101 Y, 61 E	B	2014	DS										751,550			
		PROFESSIONAL SERVICES				589,379			653,216				1,371,405			286,470	315,000	
		CONSTRUCTION				2,871,732			2,062,847	924,119			1,832,186	1,790,000		392,291	495,000	142,084
		RIGHT-OF-WAY				231,350			1,168,650				325,000			750,000		
		DEBT SERVICE													4,189,858			
		<b>2016 TOTALS</b>				3,692,461			3,884,713	924,119			3,528,591	1,790,000	4,189,858	1,428,761	810,000	142,084
																		20,390,586

Development  
Driven  
Projects

2014 TRLF for 101/61 (Southwest Reconnection) - \$18M/ Line of credit.

Reallocated remaining funding from 2014 County CIP Bond for CSAH 10 (30 to TH 7) and County Share of Southwest Reconnection Project and 61 East Project

CPA: LTFP Goal: \$110,000 increase for 10 years beginning in 2015. **CHANGED IN 2016 - NOW FLAT UNTIL MORE \$\$**

Was funded with CPA. New funding source: one time from 101/61 Turnback repayment

GROWTH LEVY: \$100,000 Additional Levy - LTFP goal

**CARVER COUNTY PUBLIC WORKS  
2016-2021 ROAD AND BRIDGE CONSTRUCTION PLAN  
CIP and Development Driven Projects**

Revised: Nov-15

2017						FUNDING SOURCE												
JOB / SERVICE #	PR#	PROJECT / ROAD DESCRIPTION	CIP CODE	Year	A/C	A/C 299 SAR	A/C 399 SAM	A/C 599 FEDERAL	A/C 699 MUNI. / ST.	A/C 699 BRIDGE	BOND	BOND INT	FUND BALANCE	COUNTY TAX 1	TAX 2	OTHER	WT	CPA
8000	178000	OVERLAYS/REHAB	OL	2017	CON	409,084								1,400,000				495,000
8749	148749	CSAH 50 Culvert #L2787 over Bevens Creek.	BR	2017	PS	75,000												
				2017	CON	340,000				241,000								
				2017	ROW	50,000												
8013	178013	HIGH PRIORITY SHOULDER WIDENING PROJECTS	SW	2017	PS													
				2017	CON	1,400,800												
				2017	ROW													
8692	148692	NON CIP - DEVELOPMENT DRIVEN CSAH 14 Ext. (Marsh Lakes Road) from CSAH 11 to CSAH 43	DD	2016	PS	602,000			468,000				490,000					
				2017	CON	4,417,667			2,340,000				121,375			920,958		
				2016	ROW	650,000			650,000									
8712	128712	CSAH 61 TB Improvements: 101 to East County Line - Reconstruction. SAP 010-661-003.	RE	2017	PS				1,859,400									
				2017	CON				10,320,000									
				2015	ROW													
8737	148737	CR 140 Bridge over Carver Creek (L2795) Replacement	BR	2015	PS													100,000
				2015	CON					481,000								40,000
				2015	ROW													
8738	148738	CR 140 Bridge over Carver Creek (10504) Replacement	BR	2015	PS											100,000		
				2015	CON					721,000								
				2015	ROW													
8739	148739	CSAH 140 Bridge over Stream (L2797) Replacement	BR	2015	PS											50,000		
				2015	CON					296,000						100,000		
				2015	ROW													
8740	148740	CSAH 51 Bridge over Carver Creek Replacement	BR	2015	PS											40,000		
				2015	CON					163,000						30,000		
				2015	ROW	23,000										163,000		17,000
8765	148765	NON CIP - DEVELOPMENT DRIVEN CSAH 10/51 Ring Road	DD	2016	PS				266,500							286,470		
				2016	CON				2,665,000							2,864,700		
				2016	ROW													
8795	158795	CSAH 20 Bridge over JD 4 (93035) Replacement	BR	2016	PS													
				2017	CON	250,000				100,000								
				2017	ROW													
8015	178015	Safety Set Aside Signing/Striping	SS	2017	CON								175,000					
8016	178016	/Signals	SSS	2017	CON								315,000					
8014	178014	Development Driven Fund	DF	2017	CON													
		Transfer	T	2017	PS	130,000							94,000				315,000	
2005B		2005 Bond Sale (9.9M) 212	B	2005	DS										927,728			
2008B		2008 Bond Sale (11.4M) CSAHs	B	2008	DS										1,072,000			
2012B		2012 Bond Sale (1.46M) Engler	B	2012	DS										150,580			
2014B1		2014 TRLF (18M) 101/61 Y	B	2014	DS										1,297,810			
2014B2		2014 Bond Sale (10M) 10, 61/101 Y, 61 E	B	2014	DS										751,050			
		PROFESSIONAL SERVICES				807,000			2,593,900				584,000			366,470	315,000	
		CONSTRUCTION				6,817,551			15,325,000	2,002,000			121,375	1,890,000		4,148,658	495,000	100,000
		RIGHT-OF-WAY				723,000			650,000							97,000		40,000
		DEBT SERVICE													4,199,168			
		<b>2017 TOTALS</b>				8,347,551			18,568,900	2,002,000			705,375	1,890,000	4,199,168	4,612,128	810,000	140,000
																		41,275,122

**Development Driven Projects**

2014 TRLF for 101/61 (Southwest Reconnection) - \$18M/ Line of credit.  
 Reallocated remaining funding from 2014 County CIP Bond for CSAH 10 (30 to TH 7) and County Share of Southwest Reconnection Project and 61 East Project  
 CPA: LTFP Goal: \$110,000 increase for 10 years beginning in 2015. CHANGED IN 2016 - NOW FLAT UNTIL MORE \$\$  
 Was funded with CPA. New funding source not yet determined. Potential one time from 101/61 Turnback repayment = \$ 540,000  
 GROWTH LEVY: \$100,000 Additional Levy - LTFP goal

**CARVER COUNTY PUBLIC WORKS  
2016-2021 ROAD AND BRIDGE CONSTRUCTION PLAN  
CIP and Development Driven Projects**

Revised: Nov-15

2018						FUNDING SOURCE													
JOB / SERVICE #	PR#	PROJECT / ROAD DESCRIPTION	CIP CODE	Year	A/C	A/C 299 SAR	A/C 399 SAM	A/C 599 FEDERAL	A/C 699 MUNI. / ST.	A/C 699 BRIDGE	BOND	BOND INT	FUND BALANCE	COUNTY TAX 1	TAX 2	OTHER	WT	CPA	
8000	188000	OVERLAYS/REHAB	OL	2018	CON	1,526,711								1,500,000				495,000	
8637	128637	CSAH 18 - Reconstruction TH 41 to Galpin.	RE	2015	PS	200,000			597,000										
				2018	CON	2,015,000			2,985,000										
				2017	ROW														
8746	148746	3rd ST Carver Culvert #L4967 Replacement - City Project	BR	2017	PS														
				2017	CON				640,000										
				2017	ROW														
8747	148747	Wagon Ave Bridge over Ditch #4 (L2774) - Hollywood Twp.	BR	2017	PS														
				2017	CON				447,000										
				2017	ROW														
8748	148748	16th St. Bridge over Ditch #4 (L2812) - Hollywood Twp.	BR	2018	PS														
				2018	CON				315,000										
				2018	ROW														
8752	148752	53rd St. Bridge over Joint Ditch #1 (3569) - Hollywood Twp.	BR	2019	PS														
				2019	CON				571,000										
				2019	ROW														
8758	148758	TH 41 Reconstruction from 212 to Pioneer Trail.	RE	2015	PS				80,000										
				2018	CON			7,420,000	5,240,082					499,918				140,000	
				2017	ROW														
8783	158783	TH212 at CSAH 41&36 RICWS. HSIP. AC Fed	Int	2014	PS														
				2018	CON			273,618	30,402										
				2018	ROW														
8015	188015	Safety Set Aside Signing/Striping /Signals	SS	2018	CON								175,000						
8016	188016	Development Driven Fund	SSS	2018	CON							184,918	315,000		150,082				
8014	188014	Transfer	DF	2018	CON								320,000				315,000		
2005B		2005 Bond Sale (9.9M) 212	B	2005	DS	130,000													
2008B		2008 Bond Sale (11.4M) CSAHs	B	2008	DS										924,928				
2012B		2012 Bond Sale (1.46M) Engler	B	2012	DS										148,793				
2014B1		2014 TRLF (18M) 101/61 Y	B	2014	DS										1,298,520				
2014B2		2014 Bond Sale (10M) 10, 61/101 Y, 61 E	B	2014	DS										750,350				
		PROFESSIONAL SERVICES				330,000			677,000				320,000					315,000	
		CONSTRUCTION				3,541,711		7,693,618	8,255,484	1,973,000			184,918	1,990,000		650,000		495,000	140,000
		RIGHT-OF-WAY																	
		DEBT SERVICE													4,191,991				
<b>2018 TOTALS</b>						3,871,711		7,693,618	8,932,484	1,973,000			504,918	1,990,000	4,191,991	650,000		810,000	140,000
						30,757,722													

2014 TRLF for 101/61 (Southwest Reconnection) - \$18M/ Line of credit.  
 Reallocated remaining funding from 2014 County CIP Bond for CSAH 10 (30 to TH 7) and County Share of Southwest Reconnection Project and 61 East Project  
 CPA: LTFP Goal: \$110,000 increase for 10 years beginning in 2015. CHANGED IN 2016 - NOW FLAT UNTIL MORE \$\$  
 Was funded with CPA. New funding source not yet determined. **Potential from 101/61 Turnback repayment or Wheelage Tax= \$ 650,000**  
 GROWTH LEVY: \$100,000 Additional Levy - LTFP goal



## CARVER COUNTY PUBLIC WORKS 2016-2021 ROAD AND BRIDGE CONSTRUCTION PLAN CIP and Development Driven Projects

Revised: Nov-15

2020						FUNDING SOURCE													
JOB / SERVICE #	PR#	PROJECT / ROAD DESCRIPTION	CIP CODE	Year	A/C	A/C 299 SAR	A/C 399 SAM	A/C 599 FEDERAL	A/C 699 MUNI. / ST.	A/C 699 BRIDGE	BOND	BOND INT	FUND BALANCE	TAX 1	TAX 2	OTHER	WT	CPA	
8000	208000	OVERLAYS/REHAB	OL	2020	CON	460,871								1,385,000				407,910	
8013	208013	HIGH PRIORITY SHOULDER WIDENING PROJECTS	SW	2020	PS														
				2020	CON	377,863								315,000					
				2020	ROW														
8726	148726	TH 101 Bluff from CSAH 61 to Pioneer Trail. <i>Dependent on Turnback or State Funds</i>	RE	2020	PS				2,880,000				320,000						
				2020	CON	500,000			16,757,090				242,910			870,000		87,090	
				2020	ROW				6,120,000				680,000						
8787	158787	NON CIP - DEVELOPMENT DRIVEN. CSAH 140 from CSAH 11 to TH212	DD	2017	PS				192,000										
				2020	CON	2,240,000			960,000										
				2020	ROW	175,000			175,000										
8796	158796	CSAH 41 Bridge over Silver Creek (10502). SF Township	BR	2020	PS														
				2020	CON	398,000				223,000									
				2020	ROW														
8015	208015	Safety Set Aside Signing/Striping	SS	2020	CON									175,000					
8016	208016	Transfer Development Driven Fund	SSS	2020	CON								75,000	315,000					140,000
			T	2020	PS	130,000							28,000					315,000	
8014	208014	2005 Bond Sale (9.9M) 212	DF	2020	CON														
2005B		2008 Bond Sale (11.4M) CSAHs	B	2005	DS											923,779			
2008B		2012 Bond Sale (1.46M) Engler	B	2008	DS											1,070,400			
2012B		2014 TRLF (18M) 101/61 Y	B	2012	DS											149,325			
2014B1		2014 Bond Sale (10M) 10, 61/101 Y, 61 E	B	2014	DS											1,298,590			
2014B2			B	2014	DS											750,475			
PROFESSIONAL SERVICES						130,000			3,072,000				348,000					315,000	
CONSTRUCTION						3,976,734			17,717,090	223,000			317,910	2,190,000		870,000		495,000	140,000
RIGHT-OF-WAY						175,000			6,295,000				680,000						
DEBT SERVICE															4,192,569				
<b>2020 TOTALS</b>						4,281,734			27,084,090	223,000			1,345,910	2,190,000	4,192,569	870,000		810,000	140,000
41,137,303																			

Development Driven Projects

2014 TRLF for 101/61 (Southwest Reconnection) - \$18M/ Line of credit.

Reallocated remaining funding from 2014 County CIP Bond for CSAH 10 (30 to TH 7) and County Share of Southwest Reconnection Project and 61 East Project

CPA: LTFP Goal: \$110,000 increase for 10 years beginning in 2015. CHANGED IN 2016 - NOW FLAT UNTIL MORE \$\$

Was funded with CPA. New funding source not yet determined. **Potential from 101/61 Turnback repayment or Wheelage Tax=**

**\$ 870,000**

GROWTH LEVY: \$100,000 Additional Levy - LTFP goal

## CARVER COUNTY PUBLIC WORKS 2016-2021 ROAD AND BRIDGE CONSTRUCTION PLAN CIP and Development Driven Projects

Revised: Nov-15

2021						FUNDING SOURCE													
JOB / SERVICE #	PR#	PROJECT / OVERLAYS/REHAB	CIP CODE	Year	A/C	A/C 299 SAR	A/C 399 SAM	A/C 599 FEDERAL	A/C 699 MUNI. / ST.	A/C 699 BRIDGE	BOND	BOND INT	FUND BALANCE	COUNTY TAX 1	TAX 2	OTHER	WT	CPA	
8000	218000	OVERLAYS/REHAB	OL	2021	CON	120,398								1,800,000		980,000	495,000		
8365	108365	NON CIP - DEVELOPMENT DRIVEN CSAH 18 - Construction CSAH 13 to .3 Mi W of TH 41.	DD	2021	PS				580,000		1,220,000								
				2021	CON				2,900,000		6,100,000								
				2021	ROW				750,000		750,000								
8760	148760	CSAH 10 (Engler) Reconstruction from CSAH 11 to West Chaska Creek.	RE	2021	PS														
				2021	CON	6,200,000			1,000,000		5,000,000								
				2021	ROW														
8015	218015	Safety Set Aside Signing/Striping /Signals	SSS	2021	CON									175,000					
8016	218016	Transfer	T	2021	PS	130,000							75,000	315,000				140,000	
8014	218014	Development Driven Fund	DF	2021	CON								226,000				315,000		
2005B		2005 Bond Sale (9.9M) 212	B	2005	DS									done					
2008B		2008 Bond Sale (11.4M) CSAHs	B	2008	DS										1,068,800				
2012B		2012 Bond Sale (1.46M) Engler	B	2012	DS										150,000				
2014B1		2014 TRLF (18M) 101/61 Y	B	2014	DS										1,298,210				
2014B2		2014 Bond Sale (10M) 10, 61/101 Y, 61 E	B	2014	DS										751,000				
		PROFESSIONAL SERVICES				130,000			580,000		1,220,000		226,000				315,000		
		CONSTRUCTION				6,320,398			3,900,000		11,100,000		75,000	2,290,000		980,000	495,000	140,000	
		RIGHT-OF-WAY							750,000		750,000								
		DEBT SERVICE													3,268,010				
<b>2021 TOTALS</b>						6,450,398			5,230,000		13,070,000		301,000	2,290,000	3,268,010	980,000	810,000	140,000	
											32,539,408								

Development Driven Projects

2014 TRLF for 101/61 (Southwest Reconnection) - \$18M/ Line of credit.

Reallocated remaining funding from 2014 County CIP Bond for CSAH 10 (30 to TH 7) and County Share of Southwest Reconnection Project and 61 East Project

CPA: LTFP Goal: \$110,000 increase for 10 years beginning in 2015. CHANGED IN 2016 - NOW FLAT UNTIL MORE \$s

Was funded with CPA. New funding source not yet determined. **Potential from 101/61 Turnback repayment or Wheelage Tax= \$ 980,000**

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 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 2016 Budget, the County is shifting a portion of County Program Aid ("CPA") back to operations and providing a portion for pay-as-you-go capital projects. The CPA allocated to the Parks and Trail CIP is expected to remain constant at \$80,000 annually which will allow for the investment in small capital projects or for the funds to be combined with other sources for larger projects. Previous years CPA funding projections were substantially higher than the 2016 budgeted amount.

#### **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.

## **P A R K   D E V E L O P M E N T   C A P I T A L   P R O J E C T S**

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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.

PARKS & TRAILS CAPITAL IMPROVEMENT PLAN - Fund #34 2016							ESTIMATED PROJECT COST PLUS INFLATION	COUNTY CIP	Federal Grant <i>Advanced Funding</i>
DESCRIPTION	PERCENT PAID BY Others	ESTIMATED YEAR NEEDED	ESTIMATED PROJECT COST						
Lake Minnewashta Regional Park - Phase I Redevelopment	0	2018	900,000		\$1,000,000	1,000,000	-		
Lake Minnewashta Regional Park - Phase II Redevelopment	0	2025	600,000		\$900,000	900,000	-		
Lake Waconia Regional Park - Phase I Redevelopment	0	2021	800,000		\$1,000,000	1,000,000	-		
<b>Totals Project Costs</b>				\$ 2,300,000	\$ 2,900,000	\$ 2,900,000	\$ -		
<b>Projected Cash Flows</b>									
		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>		
BEG. FUND BALANCE : (Not Designated for Park Land Acquisition)	\$	-	\$ 380,000	\$ 710,000	\$ 40,000	\$ 370,000	\$ 700,000	\$	700,000
Sales Tax Legacy Allocation		300,000	300,000	300,000	300,000	300,000	300,000		300,000
State Aid - 25% to Park & Trail CIP		80,000	80,000	80,000	80,000	80,000	80,000		80,000
Park and Trail Sustainability Projects		-	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)		(50,000)
(Re)Development Project Costs		-	-	(1,000,000)	-	-	-		(1,000,000)
<b>PROJECTED YEAR END FUND BALANCE: (Fund #34)</b>	<b>\$</b>	<b>380,000</b>	<b>\$ 710,000</b>	<b>\$ 40,000</b>	<b>\$ 370,000</b>	<b>\$ 700,000</b>	<b>\$ 30,000</b>		

## 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 2016, 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, 2016**

Bond Type	Interest Rates	Payment Due Date	Original Amt. Issued	Amount Outstanding 12/31/16	2017	2018	2019	2020	2021	2022 to 2026	2027 2031
2008A General Obligation											
Principal.....		5/1	18,695,000	6,425,000	815,000	845,000	880,000	915,000	950,000	2,020,000	-
Interest.....	3% - 4%	5-1/11-1		939,700	240,700	207,500	173,000	137,100	99,800	81,600	-
<b>Total</b>				<b>7,364,700</b>	<b>1,055,700</b>	<b>1,052,500</b>	<b>1,053,000</b>	<b>1,052,100</b>	<b>1,049,800</b>	<b>2,101,600</b>	<b>-</b>
2008B General Obligation											
Principal.....		2/1	5,020,000	3,075,000	330,000	345,000	360,000	375,000	390,000	1,275,000	-
Interest.....	4% - 4.8%	2-1/8-1		601,456	131,098	117,598	103,048	86,960	69,553	93,199	-
<b>Total</b>				<b>3,676,456</b>	<b>461,098</b>	<b>462,598</b>	<b>463,048</b>	<b>461,960</b>	<b>459,553</b>	<b>1,368,199</b>	<b>-</b>
2012A General Obligation Tax Abatement											
Principal.....		2/1	1,460,000	1,085,000	130,000	130,000	130,000	135,000	135,000	425,000	-
Interest.....	0.6-2.6%	2-1/8-1		97,895	20,580	18,793	16,713	14,325	11,625	15,859	-
<b>Total</b>				<b>1,182,895</b>	<b>150,580</b>	<b>148,793</b>	<b>146,713</b>	<b>149,325</b>	<b>146,625</b>	<b>440,859</b>	<b>-</b>
2013A GO Refunding											
Principal.....		2/1	5,150,000	3,395,000	840,000	840,000	855,000	860,000	-	-	-
Interest.....	0.3-1.5%	2-1/8-1		87,620	35,138	27,788	18,244	6,450	-	-	-
<b>Total</b>				<b>3,482,620</b>	<b>875,138</b>	<b>867,788</b>	<b>873,244</b>	<b>866,450</b>	<b>-</b>	<b>-</b>	<b>-</b>
2014A GO Capital Improvement											
Principal.....		2/1	9,555,000	8,085,000	530,000	540,000	550,000	565,000	580,000	3,175,000	2,145,000
Interest.....	2.0-3.0%	2-1/8-1		1,648,225	221,050	210,350	199,450	185,475	168,300	565,875	97,725
<b>Total</b>				<b>9,733,225</b>	<b>751,050</b>	<b>750,350</b>	<b>749,450</b>	<b>750,475</b>	<b>748,300</b>	<b>3,740,875</b>	<b>2,242,725</b>
2014 MPFA Loan (9/2015 Projection)											
Principal.....		8/20	18,000,000	16,882,000	1,129,000	1,141,000	1,152,000	1,164,000	1,175,000	6,055,000	5,066,000
Interest.....	1.0000%	2-20/8-20		1,293,480	168,820	157,530	146,120	134,600	122,960	436,150	127,300
<b>Total</b>				<b>18,175,480</b>	<b>1,297,820</b>	<b>1,298,530</b>	<b>1,298,120</b>	<b>1,298,600</b>	<b>1,297,960</b>	<b>6,491,150</b>	<b>5,193,300</b>
<b>Total</b>				<b>43,615,376</b>	<b>4,591,386</b>	<b>4,580,559</b>	<b>4,583,575</b>	<b>4,578,910</b>	<b>3,702,238</b>	<b>14,142,683</b>	<b>7,436,025</b>
<b>Total</b>			<b>40,430,000</b>	<b>38,947,000</b>	<b>3,774,000</b>	<b>3,841,000</b>	<b>3,927,000</b>	<b>4,014,000</b>	<b>3,230,000</b>	<b>12,950,000</b>	<b>7,211,000</b>
<b>Total</b>				<b>4,668,376</b>	<b>817,386</b>	<b>739,559</b>	<b>656,575</b>	<b>564,910</b>	<b>472,238</b>	<b>1,192,683</b>	<b>225,025</b>
<b>Total</b>				<b>43,615,376</b>	<b>4,591,386</b>	<b>4,580,559</b>	<b>4,583,575</b>	<b>4,578,910</b>	<b>3,702,238</b>	<b>14,142,683</b>	<b>7,436,025</b>

## 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

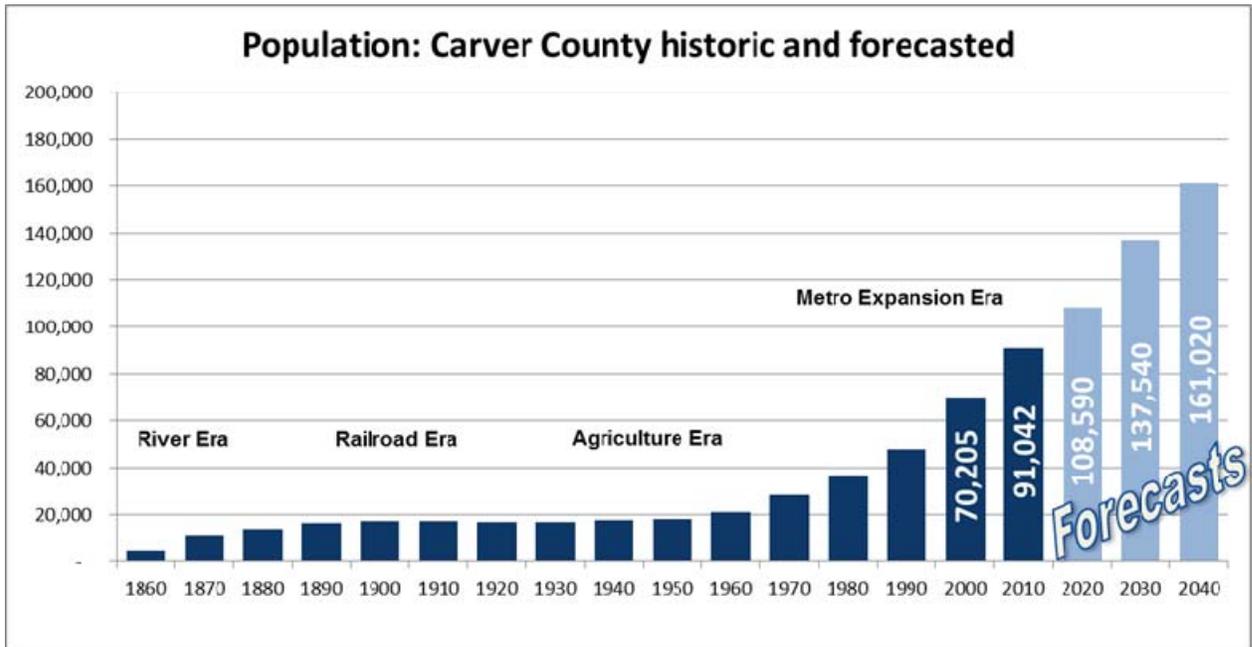
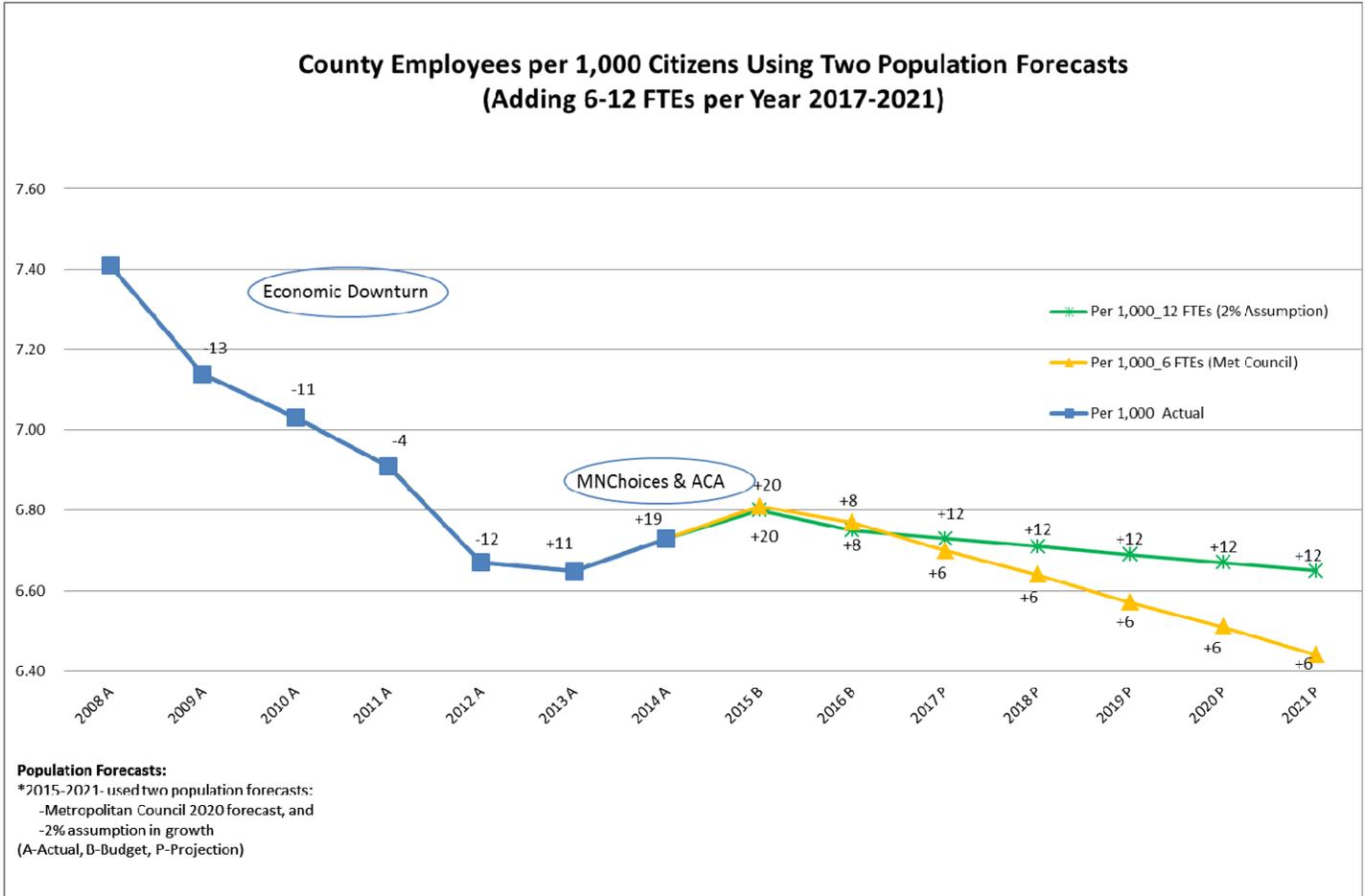


Chart #1 shows the dramatic forecasted increase to 161,020 residents by the year 2040. The County's primary strategy to finance increasing service demands from population growth is to hire additional Full-Time Equivalent (FTE) employees at a slower rate than the County's overall growth by:

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 ten out of eleven bargaining units in 2016.

The FTE Per Thousand Residents graph below compares county FTEs to County residents from 2006 thru 2014. The graph also projects a downward trend of FTEs per thousand residents if the County adds 6 FTEs each year based on the Met Council's 2021 population growth assumption or adds 12 FTEs each year based 2% population growth continuing thru 2021. This

projection range of 6 – 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 lifestyles 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. For 2015, the County created a group incentive for a 2016 Wellness Day Off if 2015 Health Incentive Plan participation exceeded 70%.

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: 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: 70% Health Incentive Plan Participation  
2016: 70% Health Incentive Plan Participation  
2017 & Beyond: ?

- Education/Communication: Promote a healthy culture to attract, retain, build and maintain a healthful and productive workforce. Continue developing and presenting information to all employees on the relationship between employee behaviors and county health insurance claims/premiums.

## **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 required contribution (ARC) for these two benefits, commonly referred to as the OPEB Annual Contribution, is \$1,083,897 as of 1/1/15. 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 - 2016 Budgets, the annual levy allocation for OPEB was increased by \$100,000 each year to a total of \$800,000 in 2016. In addition, the county budgets \$149K for contributions to retired employees for health insurance. The plan is to increase by \$100K for 2 more years (2017 – 2018) which will put our annual contribution slightly below 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	2017 To 2021 Totals
110 001	Skid Loader/Trade	Admin Services: Facilities Ma	D-10	40,000
110 002	Emergency Building Repairs	Admin Services: Facilities Ma	D-11	250,000
110 003	Boiler Replacement PWHQ	Admin Services: Facilities Ma	D-12	90,000
110 004	LEC Ramp System	Admin Services: Facilities Ma	D-13	
110 005	Low Voltage Life Safety Systems	Admin Services: Facilities Ma	D-14	75,000
110 006	Boiler Replacement Central Plant	Admin Services: Facilities Ma	D-15	50,000
110 007	Misc. Building Improvements	Admin Services: Facilities Ma	D-16	455,000
110 008	Central Plant Cooling Tower Maintenance	Admin Services: Facilities Ma	D-17	10,000
110 010	FURNITURE REPLACEMENT - Ergonom	Admin Services: Facilities Ma	D-18	0
110 011	Chaska Service Center seal coat & patch	Admin Services: Facilities Ma	D-19	
110 012	ADMIN-N WINDOW REPLACEMENT LO	Admin Services: Facilities Ma	D-20	
110 013	Entrance Mat/Misc.	Admin Services: Facilities Ma	D-21	15,000
110 014	Pump Replacement	Admin Services: Facilities Ma	D-22	50,000
110 015	Chanhasen Service Center Seal Coat	Admin Services: Facilities Ma	D-23	
110 017	Underground Irrigation System PW	Admin Services: Facilities Ma	D-24	15,000
110 018	Low Voltage - Maintenance	Admin Services: Facilities Ma	D-25	40,000
110 019	Chaska Public Works	Admin Services: Facilities Ma	D-26	35,000
110 020	BAS - Siemens - Energy Mgmt	Admin Services: Facilities Ma	D-27	50,000
110 021	Flooring Replacement & Wall treatment S	Admin Services: Facilities Ma	D-28	175,000
110 026	UPS Infrastructure Switching	Admin Services: Facilities Ma	D-29	20,000
110 027	Encore Building Furnace	Admin Services: Facilities Ma	D-30	
110 028	Historical Life Safety Improvements	Admin Services: Facilities Ma	D-31	25,000
110 029	Custodian Equipment Replacement	Admin Services: Facilities Ma	D-32	45,000
110 030	Sign Upgrades All	Admin Services: Facilities Ma	D-33	30,000
110 034	Delivery/Equipment Truck with Plow	Admin Services: Facilities Ma	D-34	40,000
110 037	First Street Center Lower Level Kitchen P	Admin Services: Facilities Ma	D-35	20,000
110 038	First Street Center General Improvement	Admin Services: Facilities Ma	D-36	
110 039	Encore Convert HVAC (2) to RTU	Admin Services: Facilities Ma	D-37	
110 040	Encore Replace Roof/Flashing	Admin Services: Facilities Ma	D-38	50,000
110 041	CSS/Admin Board Area Remodel	Admin Services: Facilities Ma	D-39	150,000
110 044	1ST STREET CTR PARKING LOT REPA	Admin Services: Facilities Ma	D-40	0
<b>Admin Services: Facilities Management</b>			<b>Total:</b>	<b>1,730,000</b>
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	1,525,000
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
049 006	Infrastructure cable upgrade	Admin Services: IS: Specific	D-6	230,000
049 008	Central Service - Scanner Replacement	Admin Services: IS: Specific	D-7	70,000
049 009	New/upgrade county phone system	Admin Services: IS: Specific	D-8	275,000
049 010	CarverLink Internet Backbone Connection	Admin Services: IS: Specific	D-9	0
<b>Admin Services: IS: Specific Projects</b>			<b>Total:</b>	<b>2,560,000</b>
500 001	RFID Technology Implementation: Phase	Admin Services: Library - Ad	D-79	0
500 002	City of Carver "Express Library"	Admin Services: Library - Ad	D-80	0
500 003	Furniture Replacement for Library Branch	Admin Services: Library - Ad	D-81	50,000

# CONSOLIDATED LISTING OF CAPITAL PROJECTS

## Data Entry Group: County Wide

Project Number	Project Title	Department Name	Page Number	2017 To 2021 Totals
500 004	Self-Check-Out Replacement	Admin Services: Library - Ad	D-82	50,000
<b>Admin Services: Library - Administration Total:</b>				100,000
970 001	City of Chaska New Library: Collection an	Building Projects	D-115	2,700,000
962 001	COURT ROOM TECHNOLOGY UPGRA	Building Projects	D-107	30,000
529 001	Waconia Event Center	Building Projects	D-92	0
971 001	New Buildings: Phase IV - 2030 & 2040	Building Projects	D-116	0
529 002	LAKE WACONIA PARK - PHASE 1	Building Projects	D-93	5,100,000
962 002	First Street Remodel	Building Projects	D-108	170,000
529 003	LAKE WACONIA PARK TRAIL CONNEC	Building Projects	D-94	500,000
950 003	Phase IIa and IIc: Fifth Courtroom JC 2n	Building Projects	D-102	0
962 003	ADMIN WEST ENTRY DOOR REPLACE	Building Projects	D-109	180,000
962 004	System Wide Energy Improvement Initiati	Building Projects	D-110	25,000
950 005	Phase III - Master Plan Space Study	Building Projects	D-103	
962 005	PW Water & Sewer	Building Projects	D-111	360,000
962 006	PW EXPANSION PHASE 1 & 2	Building Projects	D-112	2,000,000
950 007	Historical Demo Home/add warehouse/pa	Building Projects	D-104	
962 007	LEC - STORM WATER TUCK POINT &	Building Projects	D-113	130,000
950 008	Building Security Improvement Plan	Building Projects	D-105	75,000
962 008	PW EXPANSION PHASE 3	Building Projects	D-114	1,500,000
950 009	Audio & Video Equipment - Board Room	Building Projects	D-106	
<b>Building Projects Total:</b>				12,770,000
815 001	G.O. Capital Improvement Bonds, 2008B	Debt Service	D-96	2,308,257
814 001	G.O. Capital Improvement Bonds, 2008A	Debt Service	D-95	5,263,100
815 002	G.O. Capital Improvement Bonds, 2012A	Debt Service	D-97	742,036
815 003	Land Acquisition for New Building Off GC	Debt Service	D-98	0
815 004	G.O. Capital Improvement Refunding Bon	Debt Service	D-99	3,482,620
815 005	G.O. Capital Improvement Bonds, 2014A	Debt Service	D-100	3,749,625
815 006	MPFA Loan, 2014 (projected)	Debt Service	D-101	6,491,030
<b>Debt Service Total:</b>				22,036,668
280 001	Emergency Management Incident Comm	Emergency Management	D-66	0
280 002	Emergency Management Vehicle	Emergency Management	D-67	30,000
<b>Emergency Management Total:</b>				30,000
123 001	Replace Vehicles for Public Services	Land & Water: Planning & W	D-41	40,000
123 003	Vehicle Replacement for Environmental S	Land & Water: Planning & W	D-42	
123 020	CCWMO Project Fund	Land & Water: Planning & W	D-43	0
<b>Land &amp; Water: Planning &amp; Water Management Total:</b>				40,000
528 001	LMP PLAYGROUND EQUIPMENT	Public Works - Parks	D-89	700,000
527 001	BAYLOR PARK VISITOR CENTER	Public Works - Parks	D-87	500,000
527 002	BAYLOR PARK SPLASH PAD	Public Works - Parks	D-88	1,000,000
528 002	LMP VISITOR CONTACT STATION	Public Works - Parks	D-90	100,000
528 003	LMP GROUP CAMP AREA	Public Works - Parks	D-91	300,000
520 007	NATURAL RESOURCE RESTORATION	Public Works - Parks	D-83	25,000

# CONSOLIDATED LISTING OF CAPITAL PROJECTS

## Data Entry Group: County Wide

Project Number	Project Title	Department Name	Page Number	2017 To 2021 Totals
520 014	Lake Waconia Park - Fishing Pier	Public Works - Parks	D-84	0
520 023	Lake Waconia Park Playground	Public Works - Parks	D-85	0
<b>Public Works - Parks Total:</b>				2,625,000
523 001	COUNTY ROAD 10 TRAILHEAD	Public Works: Parks & Trails	D-86	100,000
<b>Public Works: Parks &amp; Trails Total:</b>				100,000
307 001	R&B PROJECTS TO OFFSET CPA RED	Public Works: Road & Bridge	D-75	3,800,000
304 001	NEW EQUIPMENT	Public Works: Road & Bridge	D-70	100,000
301 001	ASSET MANAGEMENT SOFTWARE MA	Public Works: Road & Bridge	D-68	40,000
306 001	FLEET / MOTOR POOL KIOSK	Public Works: Road & Bridge	D-73	100,000
301 002	ASSET MANAGEMENT SOFTWARE	Public Works: Road & Bridge	D-69	75,000
304 002	MOTOR POOL VEHICLES	Public Works: Road & Bridge	D-71	200,000
306 003	Fleet Pool Management Software	Public Works: Road & Bridge	D-74	20,000
305 019	Public Works Equipment	Public Works: Road & Bridge	D-72	2,320,000
307 8000	Road Preservation Plan	Public Works: Road & Bridge	D-76	10,250,000
<b>Public Works: Road &amp; Bridge Total:</b>				16,905,000
239 001	Investigations: Forensic Computer	Sheriff	D-55	5,000
231 001	Snowmobile Purchase	Sheriff	D-48	20,000
236 001	Fleet	Sheriff	D-54	1,473,400
240 001	Mobile Radios Replacement	Sheriff	D-58	170,000
201 001	Jail Washing Machines	Sheriff	D-44	
240 002	MDC Replacement	Sheriff	D-59	120,000
231 002	Watercraft Boat	Sheriff	D-49	25,000
201 002	Jail Appliance Replacement LEC	Sheriff	D-45	30,000
201 003	Jail Paint	Sheriff	D-46	5,000
235 003	Convection Oven	Sheriff	D-52	
240 003	Dispatch Consoles - paid by 911 fees	Sheriff	D-60	0
231 003	Transport Van w/Security Divider	Sheriff	D-50	
239 004	Crime Scene Van	Sheriff	D-56	40,000
235 004	Dryers	Sheriff	D-53	
240 004	Allied Radio Matrix Emergency Response	Sheriff	D-61	0
201 004	Renovate conference room/office space	Sheriff	D-47	
240 005	Portable Radios Replacement	Sheriff	D-62	140,000
240 006	Logger Recorder 7.15 Compliant	Sheriff	D-63	
239 006	MAFIN Updates	Sheriff	D-57	
231 006	Dive Team Van	Sheriff	D-51	
240 012	Uninterrupted Power Source (UPS) Batter	Sheriff	D-64	
240 016	Next Generation (NG) 911 Paid by 911 F	Sheriff	D-65	
<b>Sheriff Total:</b>				2,028,400
405 001	Home Based Care Software	Social Services	D-77	
405 002	Client Transport Vehicles	Social Services	D-78	165,000
<b>Social Services Total:</b>				165,000
<b>Grand Total:</b>				61,090,068

# CAPITAL PROJECTS BY FUND

## Data Entry Group: County Wide

OBJECT	EXPENDITURES									REVENUES		Page #
Project Title	Department	Priority	Current Amount 2016	2017	2018	2019	2020	2021	2017 To 2021	Other Sources 2017 To 2021	County Cost 2017 To 2021	
<b>Buildings - CIP - Fund # 30</b>												
<b>6601-Land</b>												
<i>Debt Service</i>												
Land Acquisition for New Building Off GC Campus		B	0	0	0	0	0	0	0	0	0	0 D-98
<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>	
<b>6601 Totals</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>6630-Building Construction</b>												
<i>Admin Services: Facilities Management</i>												
Boiler Replacement PWHQ		C	0	90,000	0	0	0	0	90,000	0	90,000	D-12
<i>Admin Services: Facilities Management Total</i>			<i>0</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>	
<i>Admin Services: IS: Specific Projects</i>												
CarverLink Internet Backbone Connection		A	320,000	0	0	0	0	0	0	0	0	0 D-9
Data Center Updates		A	0	270,000	0	0	0	0	270,000	0	270,000	D-5
Infrastructure cable upgrade		C	0	0	0	230,000	0	0	230,000	0	230,000	D-6
Network Closet - Air Conditioned Racks		B	0	0	170,000	0	0	0	170,000	0	170,000	D-4
<i>Admin Services: IS: Specific Projects Total</i>			<i>320,000</i>	<i>270,000</i>	<i>170,000</i>	<i>230,000</i>	<i>0</i>	<i>0</i>	<i>670,000</i>	<i>0</i>	<i>670,000</i>	
<i>Admin Services: Library - Administration</i>												
City of Carver "Express Library"		B	0	0	0	0	0	0	0	0	0	0 D-80
RFID Technology Implementation: Phase II		B	0	0	0	0	0	0	0	0	0	0 D-79
<i>Admin Services: Library - Administration 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>Building Projects</i>												
ADMIN WEST ENTRY DOOR REPLACEMENT		A	0	0	0	0	180,000	0	180,000	0	180,000	D-109
Audio & Video Equipment - Board Room		C	0	0	0	0	0	0	0	0	0	0 D-106
Building Security Improvement Plan		A	0	75,000	0	0	0	0	75,000	0	75,000	D-105

## CAPITAL PROJECTS BY FUND

### Data Entry Group: County Wide

OBJECT	EXPENDITURES									REVENUES		
Project Title	Department	Priority	Current Amount 2016	2017	2018	2019	2020	2021	2017 To 2021	Other Sources 2017 To 2021	County Cost 2017 To 2021	Page #
City of Chaska New Library: Collection and FF&E		B	0	2,700,000	0	0	0	0	2,700,000	0	2,700,000	D-115
COURT ROOM TECHNOLOGY UPGRADES		A	0	0	0	30,000	0	0	30,000	0	30,000	D-107
First Street Remodel		B	0	0	170,000	0	0	0	170,000	0	170,000	D-108
Historical Demo Home/add warehouse/parking		C	0	0	0	0	0	0	0	0	0	D-104
LEC - STORM WATER TUCK POINT & CAULK COURTS		A	0	0	130,000	0	0	0	130,000	0	130,000	D-113
New Buildings: Phase IV - 2030 & 2040		C	0	0	0	0	0	0	0	0	0	D-116
Phase IIa and IIc: Fifth Courtroom JC 2nd Floor		A	0	0	0	0	0	0	0	0	0	D-102
Phase III - Master Plan Space Study		B	20,000	0	0	0	0	0	0	0	0	D-103
PW EXPANSION PHASE 1 & 2		B	0	0	0	2,000,000	0	0	2,000,000	0	2,000,000	D-112
PW EXPANSION PHASE 3		B	0	0	0	0	0	1,500,000	1,500,000	0	1,500,000	D-114
PW Water & Sewer		C	0	0	0	0	360,000	0	360,000	0	360,000	D-111
<i>Building Projects Total</i>			20,000	2,775,000	300,000	2,030,000	540,000	1,500,000	7,145,000	0	7,145,000	
<b>6630 Totals</b>			340,000	3,135,000	470,000	2,260,000	540,000	1,500,000	7,905,000	0	7,905,000	
<b>Buildings - CIP - Fund # 30 Totals</b>			340,000	3,135,000	470,000	2,260,000	540,000	1,500,000	7,905,000	0	7,905,000	

## CAPITAL PROJECTS BY FUND

Data Entry Group: County Wide

OBJECT			EXPENDITURES							REVENUES		
Project Title	Department	Priority	Current Amount 2016	2017	2018	2019	2020	2021	2017 To 2021	Other Sources 2017 To 2021	County Cost 2017 To 2021	Page #
<b>Roads/Bridges - CIP - Fund # 32</b>												
<b>6284-Maintenance - Resurfacing</b>												
<i>Public Works: Road &amp; Bridge</i>												
Road Preservation Plan		A	1,790,000	1,890,000	1,990,000	2,090,000	2,090,000	2,190,000	10,250,000	0	10,250,000	D-76
<i>Public Works: Road &amp; Bridge Total</i>			<i>1,790,000</i>	<i>1,890,000</i>	<i>1,990,000</i>	<i>2,090,000</i>	<i>2,090,000</i>	<i>2,190,000</i>	<i>10,250,000</i>	<i>0</i>	<i>10,250,000</i>	
<b>6284 Totals</b>			<b>1,790,000</b>	<b>1,890,000</b>	<b>1,990,000</b>	<b>2,090,000</b>	<b>2,090,000</b>	<b>2,190,000</b>	<b>10,250,000</b>	<b>0</b>	<b>10,250,000</b>	
<b>Roads/Bridges - CIP - Fund # 32 Totals</b>			<b>1,790,000</b>	<b>1,890,000</b>	<b>1,990,000</b>	<b>2,090,000</b>	<b>2,090,000</b>	<b>2,190,000</b>	<b>10,250,000</b>	<b>0</b>	<b>10,250,000</b>	

# CAPITAL PROJECTS BY FUND

## Data Entry Group: County Wide

OBJECT	EXPENDITURES									REVENUES		Page #
Project Title	Department	Priority	Current Amount 2016	2017	2018	2019	2020	2021	2017 To 2021	Other Sources 2017 To 2021	County Cost 2017 To 2021	
<b>Parks and Trails - CIP - Fund # 34</b>												
<b>6615-Park Development</b>												
<i>Building Projects</i>												
LAKE WACONIA PARK - PHASE 1		A	0	100,000	2,500,000	2,500,000	0	0	5,100,000	0	5,100,000	D-93
LAKE WACONIA PARK TRAIL CONNECTION		A	0	0	500,000	0	0	0	500,000	0	500,000	D-94
<i>Building Projects Total</i>			<i>0</i>	<i>100,000</i>	<i>3,000,000</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>5,600,000</i>	<i>0</i>	<i>5,600,000</i>	
<i>Public Works - Parks</i>												
Lake Waconia Park - Fishing Pier		C	0	0	0	0	0	0	0	0	0	D-84
Lake Waconia Park Playground		B	0	0	0	0	0	0	0	0	0	D-85
LMP GROUP CAMP AREA		B	0	0	0	0	0	300,000	300,000	0	300,000	D-91
LMP PLAYGROUND EQUIPMENT		A	0	0	700,000	0	0	0	700,000	0	700,000	D-89
<i>Public Works - Parks Total</i>			<i>0</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	
<b>6615 Totals</b>			<b>0</b>	<b>100,000</b>	<b>3,700,000</b>	<b>2,500,000</b>	<b>0</b>	<b>300,000</b>	<b>6,600,000</b>	<b>0</b>	<b>6,600,000</b>	
<b>Parks and Trails - CIP - Fund # 34 Totals</b>			<b>0</b>	<b>100,000</b>	<b>3,700,000</b>	<b>2,500,000</b>	<b>0</b>	<b>300,000</b>	<b>6,600,000</b>	<b>0</b>	<b>6,600,000</b>	

# CAPITAL PROJECTS BY FUND

## Data Entry Group: County Wide

OBJECT	EXPENDITURES									REVENUES		Page #
Project Title	Department	Priority	Current Amount 2016	2017	2018	2019	2020	2021	2017 To 2021	Other Sources 2017 To 2021	County Cost 2017 To 2021	
<b>Facilities/Equip. - Operating # 1, 3, 11 &amp; 14</b>												
<b>6265-Software Licensing Fees</b>												
<i>Public Works: Road &amp; Bridge</i>												
ASSET MANAGEMENT SOFTWARE MAINTENANCE		A	0	0	10,000	10,000	10,000	10,000	40,000	0	40,000	D-68
<i>Public Works: Road &amp; Bridge Total</i>			<i>0</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	
<b>6265 Totals</b>			<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	
<b>6610-Site And Grounds Improvement</b>												
<i>Land &amp; Water: Planning &amp; Water Management</i>												
CCWMO Project Fund		C	0	0	0	0	0	0	0	0	0	D-43
<i>Land &amp; Water: Planning &amp; 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>	
<i>Public Works - Parks</i>												
BAYLOR PARK SPLASH PAD		C	0	0	0	0	1,000,000	0	1,000,000	0	1,000,000	D-88
NATURAL RESOURCE RESTORATION		B	0	5,000	5,000	5,000	5,000	5,000	25,000	0	25,000	D-83
<i>Public Works - Parks Total</i>			<i>0</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>1,005,000</i>	<i>5,000</i>	<i>1,025,000</i>	<i>0</i>	<i>1,025,000</i>	
<i>Public Works: Parks &amp; Trails</i>												
COUNTY ROAD 10 TRAILHEAD		A	0	100,000	0	0	0	0	100,000	0	100,000	D-86
<i>Public Works: Parks &amp; Trails Total</i>			<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	
<b>6610 Totals</b>			<b>0</b>	<b>105,000</b>	<b>5,000</b>	<b>5,000</b>	<b>1,005,000</b>	<b>5,000</b>	<b>1,125,000</b>	<b>0</b>	<b>1,125,000</b>	
<b>6640-Building Improvements</b>												
<i>Admin Services: Facilities Management</i>												
Custodian Equipment Replacement		C	0	15,000	0	20,000	0	10,000	45,000	0	45,000	D-32
1ST STREET CTR PARKING LOT REPAIR/PHASE I		A	0	0	0	0	0	0	0	0	0	D-40
ADMIN-N WINDOW REPLACEMENT LOWER		A	0	0	0	0	0	0	0	0	0	D-20

# CAPITAL PROJECTS BY FUND

## Data Entry Group: County Wide

OBJECT			EXPENDITURES							REVENUES		
Project Title	Department	Prior-ity	Current Amount 2016	2017	2018	2019	2020	2021	2017 To 2021	Other Sources 2017 To 2021	County Cost 2017 To 2021	Page #
BAS - Siemens - Energy Mgmt		A	12,500	5,000	25,000	0	0	20,000	50,000	0	50,000	D-27
Boiler Replacement Central Plant		C	0	0	0	0	0	50,000	50,000	50,000	0	D-15
Central Plant Cooling Tower Maintenance Seal/Motor		A	0	10,000	0	0	0	0	10,000	10,000	0	D-17
Chanhassen Service Center Seal Coat		C	0	0	0	0	0	0	0	0	0	D-23
Chaska Public Works		A	30,000	0	0	0	35,000	0	35,000	0	35,000	D-26
Chaska Service Center seal coat & patch		C	0	0	0	0	0	0	0	0	0	D-19
CSS/Admin Board Area Remodel		A	25,000	0	0	100,000	50,000	0	150,000	0	150,000	D-39
Emergency Building Repairs		A	50,000	50,000	50,000	50,000	50,000	50,000	250,000	0	250,000	D-11
Encore Building Furnace		A	0	0	0	0	0	0	0	0	0	D-30
Encore Convert HVAC (2) to RTU		A	0	0	0	0	0	0	0	0	0	D-37
Encore Replace Roof/Flashing		A	0	0	50,000	0	0	0	50,000	0	0	D-38
Entrance Mat/Misc.		A	15,000	0	0	5,000	0	10,000	15,000	0	15,000	D-21
First Street Center General Improvements		A	30,000	0	0	0	0	0	0	0	0	D-36
First Street Center Lower Level Kitchen Plumbing		B	20,000	0	0	20,000	0	0	20,000	0	20,000	D-35
Flooring Replacement & Wall treatment Schedules		B	10,000	50,000	65,000	20,000	20,000	20,000	175,000	0	175,000	D-28
Historical Life Safety Improvements		C	0	0	0	0	0	25,000	25,000	0	25,000	D-31
LEC Ramp System		C	30,000	0	0	0	0	0	0	0	0	D-13
Low Voltage - Maintenance		C	0	15,000	0	10,000	0	15,000	40,000	0	40,000	D-25
Low Voltage Life Safety Systems		C	0	50,000	0	0	25,000	0	75,000	0	75,000	D-14
Misc. Building Improvements		A	97,500	85,000	105,000	65,000	85,000	115,000	455,000	0	455,000	D-16
Pump Replacement		A	0	10,000	5,000	30,000	5,000	0	50,000	0	50,000	D-22
Sign Upgrades All		A	15,000	0	15,000	0	15,000	0	30,000	0	30,000	D-33
Skid Loader/Trade		C	0	40,000	0	0	0	0	40,000	0	40,000	D-10
Underground Irrigation System PW		B	0	0	15,000	0	0	0	15,000	0	15,000	D-24
UPS Infrastructure Switching		B	0	0	0	0	20,000	0	20,000	0	20,000	D-29
<i>Admin Services: Facilities Management Total</i>			<i>335,000</i>	<i>330,000</i>	<i>330,000</i>	<i>320,000</i>	<i>305,000</i>	<i>315,000</i>	<i>1,600,000</i>	<i>60,000</i>	<i>1,490,000</i>	
<i>Building Projects</i>												
System Wide Energy Improvement Initiatives		A	0	0	0	0	0	25,000	25,000	25,000	0	D-110
Waconia Event Center		A	0	0	0	0	0	0	0	0	0	D-92

# CAPITAL PROJECTS BY FUND

## Data Entry Group: County Wide

OBJECT	EXPENDITURES									REVENUES		Page #
Project Title	Department	Priority	Current Amount 2016	2017	2018	2019	2020	2021	2017 To 2021	Other Sources 2017 To 2021	County Cost 2017 To 2021	
<i>Building Projects Total</i>			0	0	0	0	0	25,000	25,000	25,000	0	
<i>Public Works - Parks</i>												
BAYLOR PARK VISITOR CENTER		A	0	0	0	500,000	0	0	500,000	0	500,000	D-87
LMP VISITOR CONTACT STATION		B	0	0	0	0	100,000	0	100,000	0	100,000	D-90
<i>Public Works - Parks Total</i>			0	0	0	500,000	100,000	0	600,000	0	600,000	
<i>Sheriff</i>												
Jail Paint		C	0	0	5,000	0	0	0	5,000	0	5,000	D-46
<i>Sheriff Total</i>			0	0	5,000	0	0	0	5,000	0	5,000	
<b>6640 Totals</b>			335,000	330,000	335,000	820,000	405,000	340,000	2,230,000	85,000	2,095,000	
<b>6655-Data Processing Software Purchase</b>												
<i>Admin Services: IS: Specific Projects</i>												
Electronic personnel files software project		C	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	
<i>Public Works: Road &amp; Bridge</i>												
ASSET MANAGEMENT SOFTWARE		A	0	75,000	0	0	0	0	75,000	0	75,000	D-69
Fleet Pool Management Software		B	0	0	5,000	5,000	5,000	5,000	20,000	0	20,000	D-74
<i>Public Works: Road &amp; Bridge Total</i>			0	75,000	5,000	5,000	5,000	5,000	95,000	0	95,000	
<i>Social Services</i>												
Home Based Care Software		C	0	0	0	0	0	0	0	0	0	D-77
<i>Social Services Total</i>			0	0	0	0	0	0	0	0	0	
<b>6655 Totals</b>			0	75,000	5,000	5,000	5,000	5,000	95,000	0	95,000	
<b>6660-Equipment And Furniture Purchase</b>												
<i>Admin Services: Facilities Management</i>												
FURNITURE REPLACEMENT - Ergonomic and Wellness		A	0	0	0	0	0	0	0	0	0	D-18

# CAPITAL PROJECTS BY FUND

## Data Entry Group: County Wide

OBJECT	EXPENDITURES									REVENUES		Page #
	Project Title	Department	Prior-ity	Current Amount 2016	2017	2018	2019	2020	2021	2017 To 2021	Other Sources 2017 To 2021	
<i>Admin Services: Facilities Management Total</i>				0	0	0	0	0	0	0	0	0
<i>Admin Services: IS: Specific Projects</i>												
Capital Technology - Manager Initiatives		B	320,000	330,000	360,000	75,000	360,000	400,000	1,525,000	0	1,525,000	D-2
Central Service - Scanner Replacement		B	12,000	20,000	15,000	20,000	15,000	0	70,000	0	70,000	D-7
Endpoint network security protection		C	0	20,000	0	0	0	0	20,000	0	20,000	D-3
New/upgrade county phone system		C	0	0	0	275,000	0	0	275,000	0	275,000	D-8
<i>Admin Services: IS: Specific Projects Total</i>				332,000	370,000	375,000	370,000	375,000	400,000	1,890,000	0	1,890,000
<i>Admin Services: Library - Administration</i>												
Furniture Replacement for Library Branches		A	10,000	10,000	10,000	10,000	10,000	10,000	50,000	0	50,000	D-81
Self-Check-Out Replacement		A	20,000	0	20,000	0	20,000	10,000	50,000	0	50,000	D-82
<i>Admin Services: Library - Administration Total</i>				30,000	10,000	30,000	10,000	30,000	20,000	100,000	0	100,000
<i>Emergency Management</i>												
Emergency Management Incident Command Unit		A	0	0	0	0	0	0	0	0	0	D-66
<i>Emergency Management Total</i>				0	0	0	0	0	0	0	0	0
<i>Public Works: Road &amp; Bridge</i>												
FLEET / MOTOR POOL KIOSK		B	0	100,000	0	0	0	0	100,000	0	100,000	D-73
NEW EQUIPMENT		B	0	100,000	0	0	0	0	100,000	0	100,000	D-70
<i>Public Works: Road &amp; Bridge Total</i>				0	200,000	0	0	0	200,000	0	200,000	
<i>Sheriff</i>												
Allied Radio Matrix Emergency Response(ARMER)		A	0	0	0	0	0	0	0	0	0	D-61
Convection Oven		A	0	0	0	0	0	0	0	0	0	D-52
Crime Scene Van		A	0	40,000	0	0	0	0	40,000	0	40,000	D-56
Dispatch Consoles - paid by 911 fees		A	0	0	0	0	0	0	0	0	0	D-60
Dryers		A	0	0	0	0	0	0	0	0	0	D-53
Investigations: Forensic Computer		A	0	5,000	0	0	0	0	5,000	0	5,000	D-55
Jail Appliance Replacement LEC		C	0	0	0	30,000	0	0	30,000	0	30,000	D-45
Jail Washing Machines		C	25,000	0	0	0	0	0	0	0	0	D-44

# CAPITAL PROJECTS BY FUND

## Data Entry Group: County Wide

OBJECT	EXPENDITURES									REVENUES		Page #	
Project Title	Department	Priority	Current Amount 2016	2017	2018	2019	2020	2021	2017 To 2021	Other Sources 2017 To 2021	County Cost 2017 To 2021		
MAFIN Updates		A	0	0	0	0	0	0	0	0	0	0	D-57
MDC Replacement		A	20,000	20,000	25,000	25,000	25,000	25,000	120,000	0	120,000	0	D-59
Mobile Radios Replacement		A	30,000	30,000	35,000	35,000	35,000	35,000	170,000	0	170,000	0	D-58
Next Generation (NG) 911 Paid by 911 Fees		A	0	0	0	0	0	0	0	0	0	0	D-65
Portable Radios Replacement		A	0	0	35,000	35,000	35,000	35,000	140,000	0	140,000	0	D-62
Renovate conference room/office space		C	24,000	0	0	0	0	0	0	0	0	0	D-47
Snowmobile Purchase		A	0	20,000	0	0	0	0	20,000	0	20,000	0	D-48
Transport Van w/Security Divider		A	0	0	0	0	0	0	0	0	0	0	D-50
Uninterrupted Power Source (UPS) Batteries		A	0	0	0	0	0	0	0	0	0	0	D-64
Watercraft Boat		A	0	0	25,000	0	0	0	25,000	0	25,000	0	D-49
<i>Sheriff Total</i>			99,000	115,000	120,000	125,000	95,000	95,000	550,000	0	550,000	0	
<b>6660 Totals</b>			461,000	695,000	525,000	505,000	500,000	515,000	2,740,000	0	2,740,000	0	
<b>6670-Vehicle Purchase</b>													
<i>Admin Services: Facilities Management</i>													
Delivery/Equipment Truck with Plow		A	0	0	0	0	40,000	0	40,000	0	40,000	0	D-34
<i>Admin Services: Facilities Management Total</i>			0	0	0	0	40,000	0	40,000	0	40,000	0	
<i>Emergency Management</i>													
Emergency Management Vehicle		A	0	30,000	0	0	0	0	30,000	0	30,000	0	D-67
<i>Emergency Management Total</i>			0	30,000	0	0	0	0	30,000	0	30,000	0	
<i>Land &amp; Water: Planning &amp; Water Management</i>													
Replace Vehicles for Public Services		B	0	0	0	0	0	40,000	40,000	0	40,000	0	D-41
Vehicle Replacement for Environmental Services		B	0	0	0	0	0	0	0	0	0	0	D-42
<i>Land &amp; Water: Planning &amp; Water Management Total</i>			0	0	0	0	0	40,000	40,000	0	40,000	0	
<i>Public Works: Road &amp; Bridge</i>													
MOTOR POOL VEHICLES		B	0	0	0	100,000	100,000	0	200,000	0	200,000	0	D-71

## CAPITAL PROJECTS BY FUND

### Data Entry Group: County Wide

OBJECT	EXPENDITURES									REVENUES		Page #
Project Title	Department	Priority	Current Amount 2016	2017	2018	2019	2020	2021	2017 To 2021	Other Sources 2017 To 2021	County Cost 2017 To 2021	
<i>Public Works: Road &amp; Bridge Total</i>			0	0	0	100,000	100,000	0	200,000	0	200,000	
<i>Sheriff</i>												
Dive Team Van		A	0	0	0	0	0	0	0	0	0	0 D-51
Fleet		A	247,500	262,400	278,000	294,400	311,600	327,000	1,473,400	574,626	884,040	D-54
<i>Sheriff Total</i>			247,500	262,400	278,000	294,400	311,600	327,000	1,473,400	574,626	884,040	
<i>Social Services</i>												
Client Transport Vehicles		B	30,000	30,000	30,000	35,000	35,000	35,000	165,000	13,200	151,800	D-78
<i>Social Services Total</i>			30,000	30,000	30,000	35,000	35,000	35,000	165,000	13,200	151,800	
<b>6670 Totals</b>			277,500	322,400	308,000	429,400	486,600	402,000	1,948,400	587,826	1,345,840	
<b>6690-Equipment - Highway</b>												
<i>Public Works: Road &amp; Bridge</i>												
Public Works Equipment		A	265,000	315,000	390,000	490,000	550,000	575,000	2,320,000	0	2,320,000	D-72
<i>Public Works: Road &amp; Bridge Total</i>			265,000	315,000	390,000	490,000	550,000	575,000	2,320,000	0	2,320,000	
<b>6690 Totals</b>			265,000	315,000	390,000	490,000	550,000	575,000	2,320,000	0	2,320,000	
<b>Facilities/Equip. - Operating # 1, 3, 11 &amp; 14 Totals</b>			1,338,500	1,842,400	1,578,000	2,264,400	2,961,600	1,852,000	10,498,400	672,826	9,760,840	

# CAPITAL PROJECTS BY FUND

## Data Entry Group: County Wide

OBJECT	EXPENDITURES									REVENUES		Page #
Project Title	Department	Priority	Current Amount 2016	2017	2018	2019	2020	2021	2017 To 2021	Other Sources 2017 To 2021	County Cost 2017 To 2021	
<b>Debt Service - Fund # 35</b>												
<b>6705-Principal Retirement</b>												
<i>Debt Service</i>												
G.O. Capital Improvement Bonds, 2008A		A	1,055,738	1,055,700	1,052,500	1,053,000	1,052,100	1,049,800	5,263,100	0	5,263,100	D-95
G.O. Capital Improvement Bonds, 2008B		A	464,098	461,098	462,598	463,048	461,960	459,553	2,308,257	0	2,308,257	D-96
G.O. Capital Improvement Bonds, 2012A		A	147,018	150,580	148,793	146,713	149,325	146,625	742,036	0	742,036	D-97
G.O. Capital Improvement Bonds, 2014A		A	751,550	751,050	750,350	749,450	750,475	748,300	3,749,625	0	3,749,625	D-100
G.O. Capital Improvement Refunding Bonds, 2013A		A	875,375	875,138	867,788	873,244	866,450	0	3,482,620	0	3,482,620	D-99
MPFA Loan, 2014 (projected)		A	1,248,225	1,297,820	1,298,530	1,298,120	1,298,600	1,297,960	6,491,030	0	6,491,030	D-101
<i>Debt Service Total</i>			4,542,004	4,591,386	4,580,559	4,583,575	4,578,910	3,702,238	22,036,668	0	22,036,668	
<b>6705 Totals</b>			4,542,004	4,591,386	4,580,559	4,583,575	4,578,910	3,702,238	22,036,668	0	22,036,668	
<b>Debt Service - Fund # 35 Totals</b>			4,542,004	4,591,386	4,580,559	4,583,575	4,578,910	3,702,238	22,036,668	0	22,036,668	

## CAPITAL PROJECTS BY FUND

Data Entry Group: County Wide

OBJECT			EXPENDITURES							REVENUES		
Project Title	Department	Priority	Current Amount 2016	2017	2018	2019	2020	2021	2017 To 2021	Other Sources 2017 To 2021	County Cost 2017 To 2021	Page #
<b>Grand Totals</b>			8,010,504	11,558,786	12,318,559	13,697,975	10,170,510	9,544,238	57,290,068	672,826	56,552,508	

# CAPITAL PROJECTS BY DEPARTMENT

## Data Entry Group: County Wide

DEPARTMENT PROJ. NO.	Project Title	Prior- ity	EXPENDITURES							REVENUES		Page #
			Current Amount 2016	2017	2018	2019	2020	2021	2017 To 2021	Other Sources 2017 To 2021	County Cost 2017 To 2021	
Admin Services: Facilities Management												
110 001	Skid Loader/Trade	C	0	40,000	0	0	0	0	40,000	0	40,000	D-10
110 002	Emergency Building Repairs	A	50,000	50,000	50,000	50,000	50,000	50,000	250,000	0	250,000	D-11
110 003	Boiler Replacement PWHQ	C	0	90,000	0	0	0	0	90,000	0	90,000	D-12
110 004	LEC Ramp System	C	30,000	0	0	0	0	0	0	0	0	D-13
110 005	Low Voltage Life Safety Systems	C	0	50,000	0	0	25,000	0	75,000	0	75,000	D-14
110 006	Boiler Replacement Central Plant	C	0	0	0	0	0	50,000	50,000	50,000	0	D-15
110 007	Misc. Building Improvements	A	97,500	85,000	105,000	65,000	85,000	115,000	455,000	0	455,000	D-16
110 008	Central Plant Cooling Tower Maintenance Se	A	0	10,000	0	0	0	0	10,000	10,000	0	D-17
110 010	FURNITURE REPLACEMENT - Ergonomic	A	0	0	0	0	0	0	0	0	0	D-18
110 011	Chaska Service Center seal coat & patch	C	0	0	0	0	0	0	0	0	0	D-19
110 012	ADMIN-N WINDOW REPLACEMENT LO	A	0	0	0	0	0	0	0	0	0	D-20
110 013	Entrance Mat/Misc.	A	15,000	0	0	5,000	0	10,000	15,000	0	15,000	D-21
110 014	Pump Replacement	A	0	10,000	5,000	30,000	5,000	0	50,000	0	50,000	D-22
110 015	Chanhassen Service Center Seal Coat	C	0	0	0	0	0	0	0	0	0	D-23
110 017	Underground Irrigation System PW	B	0	0	15,000	0	0	0	15,000	0	15,000	D-24
110 018	Low Voltage - Maintenance	C	0	15,000	0	10,000	0	15,000	40,000	0	40,000	D-25
110 019	Chaska Public Works	A	30,000	0	0	0	35,000	0	35,000	0	35,000	D-26
110 020	BAS - Siemens - Energy Mgmt	A	12,500	5,000	25,000	0	0	20,000	50,000	0	50,000	D-27
110 021	Flooring Replacement & Wall treatment Sche	B	10,000	50,000	65,000	20,000	20,000	20,000	175,000	0	175,000	D-28
110 026	UPS Infrastructure Switching	B	0	0	0	0	20,000	0	20,000	0	20,000	D-29
110 027	Encore Building Furnace	A	0	0	0	0	0	0	0	0	0	D-30
110 028	Historical Life Safety Improvements	C	0	0	0	0	0	25,000	25,000	0	25,000	D-31
110 029	Custodian Equipment Replacement	C	0	15,000	0	20,000	0	10,000	45,000	0	45,000	D-32
110 030	Sign Upgrades All	A	15,000	0	15,000	0	15,000	0	30,000	0	30,000	D-33
110 034	Delivery/Equipment Truck with Plow	A	0	0	0	0	40,000	0	40,000	0	40,000	D-34
110 037	First Street Center Lower Level Kitchen Plum	B	20,000	0	0	20,000	0	0	20,000	0	20,000	D-35
110 038	First Street Center General Improvements	A	30,000	0	0	0	0	0	0	0	0	D-36

# CAPITAL PROJECTS BY DEPARTMENT

## Data Entry Group: County Wide

DEPARTMENT PROJ. NO.	Project Title	Prior- ity	EXPENDITURES								REVENUES		Page #
			Current Amount 2016	2017	2018	2019	2020	2021	2017 To 2021	Other Sources 2017 To 2021	County Cost 2017 To 2021		
110 039	Encore Convert HVAC (2) to RTU	A	0	0	0	0	0	0	0	0	0	0	D-37
110 040	Encore Replace Roof/Flashing	A	0	0	50,000	0	0	0	50,000	0	0	D-38	
110 041	CSS/Admin Board Area Remodel	A	25,000	0	0	100,000	50,000	0	150,000	0	150,000	D-39	
110 044	1ST STREET CTR PARKING LOT REPAIR	A	0	0	0	0	0	0	0	0	0	D-40	
<b>Totals</b>			335,000	420,000	330,000	320,000	345,000	315,000	1,730,000	60,000	1,620,000		
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	320,000	330,000	360,000	75,000	360,000	400,000	1,525,000	0	1,525,000	D-2	
049 003	Endpoint network security protection	C	0	20,000	0	0	0	0	20,000	0	20,000	D-3	
049 004	Network Closet - Air Conditioned Racks	B	0	0	170,000	0	0	0	170,000	0	170,000	D-4	
049 005	Data Center Updates	A	0	270,000	0	0	0	0	270,000	0	270,000	D-5	
049 006	Infrastructure cable upgrade	C	0	0	0	230,000	0	0	230,000	0	230,000	D-6	
049 008	Central Service - Scanner Replacement	B	12,000	20,000	15,000	20,000	15,000	0	70,000	0	70,000	D-7	
049 009	New/upgrade county phone system	C	0	0	0	275,000	0	0	275,000	0	275,000	D-8	
049 010	CarverLink Internet Backbone Connection	A	320,000	0	0	0	0	0	0	0	0	D-9	
<b>Totals</b>			652,000	640,000	545,000	600,000	375,000	400,000	2,560,000	0	2,560,000		
Admin Services: Library - Administration													
500 001	RFID Technology Implementation: Phase II	B	0	0	0	0	0	0	0	0	0	D-79	
500 002	City of Carver "Express Library"	B	0	0	0	0	0	0	0	0	0	D-80	
500 003	Furniture Replacement for Library Branches	A	10,000	10,000	10,000	10,000	10,000	10,000	50,000	0	50,000	D-81	
500 004	Self-Check-Out Replacement	A	20,000	0	20,000	0	20,000	10,000	50,000	0	50,000	D-82	
<b>Totals</b>			30,000	10,000	30,000	10,000	30,000	20,000	100,000	0	100,000		
Building Projects													
529 001	Waconia Event Center	A	0	0	0	0	0	0	0	0	0	D-92	
529 002	LAKE WACONIA PARK - PHASE 1	A	0	100,000	2,500,000	2,500,000	0	0	5,100,000	0	5,100,000	D-93	
529 003	LAKE WACONIA PARK TRAIL CONNEC	A	0	0	500,000	0	0	0	500,000	0	500,000	D-94	

# CAPITAL PROJECTS BY DEPARTMENT

## Data Entry Group: County Wide

DEPARTMENT PROJ. NO.	Project Title	Prior- ity	EXPENDITURES								REVENUES		Page #
			Current Amount 2016	2017	2018	2019	2020	2021	2017 To 2021	Other Sources 2017 To 2021	County Cost 2017 To 2021		
950 003	Phase IIa and IIc: Fifth Courtroom JC 2nd Fl	A	0	0	0	0	0	0	0	0	0	0	D-102
950 005	Phase III - Master Plan Space Study	B	20,000	0	0	0	0	0	0	0	0	0	D-103
950 007	Historical Demo Home/add warehouse/parkin	C	0	0	0	0	0	0	0	0	0	0	D-104
950 008	Building Security Improvement Plan	A	0	75,000	0	0	0	0	75,000	0	75,000	0	D-105
950 009	Audio & Video Equipment - Board Room	C	0	0	0	0	0	0	0	0	0	0	D-106
962 001	COURT ROOM TECHNOLOGY UPGRAD	A	0	0	0	30,000	0	0	30,000	0	30,000	0	D-107
962 002	First Street Remodel	B	0	0	170,000	0	0	0	170,000	0	170,000	0	D-108
962 003	ADMIN WEST ENTRY DOOR REPLACE	A	0	0	0	0	180,000	0	180,000	0	180,000	0	D-109
962 004	System Wide Energy Improvement Initiatives	A	0	0	0	0	0	25,000	25,000	25,000	0	0	D-110
962 005	PW Water & Sewer	C	0	0	0	0	360,000	0	360,000	0	360,000	0	D-111
962 006	PW EXPANSION PHASE 1 & 2	B	0	0	0	2,000,000	0	0	2,000,000	0	2,000,000	0	D-112
962 007	LEC - STORM WATER TUCK POINT & C	A	0	0	130,000	0	0	0	130,000	0	130,000	0	D-113
962 008	PW EXPANSION PHASE 3	B	0	0	0	0	0	1,500,000	1,500,000	0	1,500,000	0	D-114
970 001	City of Chaska New Library: Collection and F	B	0	2,700,000	0	0	0	0	2,700,000	0	2,700,000	0	D-115
971 001	New Buildings: Phase IV - 2030 & 2040	C	0	0	0	0	0	0	0	0	0	0	D-116
<b>Totals</b>			20,000	2,875,000	3,300,000	4,530,000	540,000	1,525,000	12,770,000	25,000	12,745,000		
Debt Service													
814 001	G.O. Capital Improvement Bonds, 2008A	A	1,055,738	1,055,700	1,052,500	1,053,000	1,052,100	1,049,800	5,263,100	0	5,263,100	0	D-95
815 001	G.O. Capital Improvement Bonds, 2008B	A	464,098	461,098	462,598	463,048	461,960	459,553	2,308,257	0	2,308,257	0	D-96
815 002	G.O. Capital Improvement Bonds, 2012A	A	147,018	150,580	148,793	146,713	149,325	146,625	742,036	0	742,036	0	D-97
815 003	Land Acquisition for New Building Off GC C	B	0	0	0	0	0	0	0	0	0	0	D-98
815 004	G.O. Capital Improvement Refunding Bonds,	A	875,375	875,138	867,788	873,244	866,450	0	3,482,620	0	3,482,620	0	D-99
815 005	G.O. Capital Improvement Bonds, 2014A	A	751,550	751,050	750,350	749,450	750,475	748,300	3,749,625	0	3,749,625	0	D-100
815 006	MPFA Loan, 2014 (projected)	A	1,248,225	1,297,820	1,298,530	1,298,120	1,298,600	1,297,960	6,491,030	0	6,491,030	0	D-101
<b>Totals</b>			4,542,004	4,591,386	4,580,559	4,583,575	4,578,910	3,702,238	22,036,668	0	22,036,668		
Emergency Management													
280 001	Emergency Management Incident Command	A	0	0	0	0	0	0	0	0	0	0	D-66

# CAPITAL PROJECTS BY DEPARTMENT

## Data Entry Group: County Wide

DEPARTMENT PROJ. NO.	Project Title	Priority	Current Amount 2016	EXPENDITURES						REVENUES		Page #
				2017	2018	2019	2020	2021	2017 To 2021	Other Sources 2017 To 2021	County Cost 2017 To 2021	
280 002	Emergency Management Vehicle	A	0	30,000	0	0	0	0	30,000	0	30,000	D-67
<b>Totals</b>			0	30,000	0	0	0	0	30,000	0	30,000	
Land & Water: Planning & Water Management												
123 001	Replace Vehicles for Public Services	B	0	0	0	0	0	40,000	40,000	0	40,000	D-41
123 003	Vehicle Replacement for Environmental Servi	B	0	0	0	0	0	0	0	0	0	D-42
123 020	CCWMO Project Fund	C	0	0	0	0	0	0	0	0	0	D-43
<b>Totals</b>			0	0	0	0	0	40,000	40,000	0	40,000	
Public Works - Parks												
520 007	NATURAL RESOURCE RESTORATION	B	0	5,000	5,000	5,000	5,000	5,000	25,000	0	25,000	D-83
520 014	Lake Waconia Park - Fishing Pier	C	0	0	0	0	0	0	0	0	0	D-84
520 023	Lake Waconia Park Playground	B	0	0	0	0	0	0	0	0	0	D-85
527 001	BAYLOR PARK VISITOR CENTER	A	0	0	0	500,000	0	0	500,000	0	500,000	D-87
527 002	BAYLOR PARK SPLASH PAD	C	0	0	0	0	1,000,000	0	1,000,000	0	1,000,000	D-88
528 001	LMP PLAYGROUND EQUIPMENT	A	0	0	700,000	0	0	0	700,000	0	700,000	D-89
528 002	LMP VISITOR CONTACT STATION	B	0	0	0	0	100,000	0	100,000	0	100,000	D-90
528 003	LMP GROUP CAMP AREA	B	0	0	0	0	0	300,000	300,000	0	300,000	D-91
<b>Totals</b>			0	5,000	705,000	505,000	1,105,000	305,000	2,625,000	0	2,625,000	
Public Works: Parks & Trails												
523 001	COUNTY ROAD 10 TRAILHEAD	A	0	100,000	0	0	0	0	100,000	0	100,000	D-86
<b>Totals</b>			0	100,000	0	0	0	0	100,000	0	100,000	
Public Works: Road & Bridge												
301 001	ASSET MANAGEMENT SOFTWARE MAI	A	0	0	10,000	10,000	10,000	10,000	40,000	0	40,000	D-68
301 002	ASSET MANAGEMENT SOFTWARE	A	0	75,000	0	0	0	0	75,000	0	75,000	D-69
304 001	NEW EQUIPMENT	B	0	100,000	0	0	0	0	100,000	0	100,000	D-70
304 002	MOTOR POOL VEHICLES	B	0	0	0	100,000	100,000	0	200,000	0	200,000	D-71

# CAPITAL PROJECTS BY DEPARTMENT

## Data Entry Group: County Wide

DEPARTMENT PROJ. NO.	Project Title	Prior- ity	EXPENDITURES							REVENUES		Page #
			Current Amount 2016	2017	2018	2019	2020	2021	2017 To 2021	Other Sources 2017 To 2021	County Cost 2017 To 2021	
305 019	Public Works Equipment	A	265,000	315,000	390,000	490,000	550,000	575,000	2,320,000	0	2,320,000	D-72
306 001	FLEET / MOTOR POOL KIOSK	B	0	100,000	0	0	0	0	100,000	0	100,000	D-73
306 003	Fleet Pool Management Software	B	0	0	5,000	5,000	5,000	5,000	20,000	0	20,000	D-74
307 001	R&B PROJECTS TO OFFSET CPA REDUC	A	0	540,000	650,000	760,000	870,000	980,000	3,800,000	0	3,800,000	D-75
307 8000	Road Preservation Plan	A	1,790,000	1,890,000	1,990,000	2,090,000	2,090,000	2,190,000	10,250,000	0	10,250,000	D-76
<b>Totals</b>			2,055,000	3,020,000	3,045,000	3,455,000	3,625,000	3,760,000	16,905,000	0	16,905,000	
Sheriff												
201 001	Jail Washing Machines	C	25,000	0	0	0	0	0	0	0	0	D-44
201 002	Jail Appliance Replacement LEC	C	0	0	0	30,000	0	0	30,000	0	30,000	D-45
201 003	Jail Paint	C	0	0	5,000	0	0	0	5,000	0	5,000	D-46
201 004	Renovate conference room/office space	C	24,000	0	0	0	0	0	0	0	0	D-47
231 001	Snowmobile Purchase	A	0	20,000	0	0	0	0	20,000	0	20,000	D-48
231 002	Watercraft Boat	A	0	0	25,000	0	0	0	25,000	0	25,000	D-49
231 003	Transport Van w/Security Divider	A	0	0	0	0	0	0	0	0	0	D-50
231 006	Dive Team Van	A	0	0	0	0	0	0	0	0	0	D-51
235 003	Convection Oven	A	0	0	0	0	0	0	0	0	0	D-52
235 004	Dryers	A	0	0	0	0	0	0	0	0	0	D-53
236 001	Fleet	A	247,500	262,400	278,000	294,400	311,600	327,000	1,473,400	574,626	884,040	D-54
239 001	Investigations: Forensic Computer	A	0	5,000	0	0	0	0	5,000	0	5,000	D-55
239 004	Crime Scene Van	A	0	40,000	0	0	0	0	40,000	0	40,000	D-56
239 006	MAFIN Updates	A	0	0	0	0	0	0	0	0	0	D-57
240 001	Mobile Radios Replacement	A	30,000	30,000	35,000	35,000	35,000	35,000	170,000	0	170,000	D-58
240 002	MDC Replacement	A	20,000	20,000	25,000	25,000	25,000	25,000	120,000	0	120,000	D-59
240 003	Dispatch Consoles - paid by 911 fees	A	0	0	0	0	0	0	0	0	0	D-60
240 004	Allied Radio Matrix Emergency Response(A	A	0	0	0	0	0	0	0	0	0	D-61
240 005	Portable Radios Replacement	A	0	0	35,000	35,000	35,000	35,000	140,000	0	140,000	D-62
240 012	Uninterrupted Power Source (UPS) Batteries	A	0	0	0	0	0	0	0	0	0	D-64
240 016	Next Generation (NG) 911 Paid by 911 Fees	A	0	0	0	0	0	0	0	0	0	D-65

# CAPITAL PROJECTS BY DEPARTMENT

Data Entry Group: County Wide

DEPARTMENT PROJ. NO.	Project Title	Priority	EXPENDITURES							REVENUES		Page #
			Current Amount 2016	2017	2018	2019	2020	2021	2017 To 2021	Other Sources 2017 To 2021	County Cost 2017 To 2021	
<b>Totals</b>			346,500	377,400	403,000	419,400	406,600	422,000	2,028,400	574,626	1,439,040	
Social Services												
405	001	Home Based Care Software	C	0	0	0	0	0	0	0	0	D-77
405	002	Client Transport Vehicles	B	30,000	30,000	30,000	35,000	35,000	35,000	165,000	13,200	D-78
<b>Totals</b>			30,000	30,000	30,000	35,000	35,000	35,000	165,000	13,200	151,800	
<b>Grand Totals</b>			8,010,504	12,098,786	12,968,559	14,457,975	11,040,510	10,524,238	61,090,068	672,826	60,352,508	

**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	2017	2018	2019	2020	2021	2017 2021	
Data Processing Software Purchase								
01 050 0000 0000 6655								
<b>Total</b>	\$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	2020		
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			\$1,525,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021	
Equipment And Furniture Purchase								
01 049 000 0000 6660	\$320,000	\$330,000	\$360,000	\$75,000	\$360,000	\$400,000	\$1,525,000	
<b>Total</b>	\$320,000	\$330,000	\$360,000	\$75,000	\$360,000	\$400,000	\$1,525,000	

**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	2017	2018	2019	2020	2021	2017 2021	
Equipment And Furniture Purchase								
01 049 046 0000 6660		\$20,000					\$20,000	
<b>Total</b>		\$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.11/2014 - reduced 200K to 150K for 2015 and 2018 (Mel.)						
Funding Source and Amt:	County Tax Dollars		\$170,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021
Building Construction							
01 049 046 000 6630	\$0	\$0	\$170,000				\$170,000
<b>Total</b>	\$0	\$0	\$170,000	\$0	\$0	\$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	2017	2018	2019	2020	2021	2017 2021	
Building Construction								
01 000 000 000 6630	\$0	\$270,000					\$270,000	
<b>Total</b>	\$0	\$270,000	\$0	\$0	\$0	\$0	\$270,000	

**COUNTY OF CARVER  
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Admin Services: IS: Specific Pr			Proj#	049	-	006
Project Title	Infrastructure cable upgrade				Year Started	2019		
Priority	C	Project # Last Year:			Year Ended	2021		
Description/ Location	Re-wire all Carver buildings with new network cabling.							
Purpose/ Justification	The CAT5 network cabling throughout Carver campus is more than 20 years old. This older technology limits the amount of data delivered to the desktop as the demand changes. This project is to re-wire all Carver campuses. For budgeting purposes it is projected over a 3 year budget cycle. The project can be done in one budget year if funding available as such.							
Funding Source and Amt:	County Tax Dollars			\$230,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021	
Building Construction								
01 049 046 000 6630			\$0	\$230,000	\$0		\$230,000	
<b>Total</b>	\$0	\$0	\$0	\$230,000	\$0	\$0	\$230,000	

**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	2020		
Description/ Location	Central Service - Scanner Replacement							
Purpose/ Justification	Copier replacement program							
Funding Source and Amt:	County Tax Dollars			\$70,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021	
Equipment And Furniture Purchase								
01 060 000 0000 6660	\$12,000	\$20,000	\$15,000	\$20,000	\$15,000		\$70,000	
<b>Total</b>	\$12,000	\$20,000	\$15,000	\$20,000	\$15,000	\$0	\$70,000	

**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	2017	2018	2019	2020	2021	2017 2021	
Equipment And Furniture Purchase								
049 000 000 0000 6660		\$0		\$275,000			\$275,000	
<b>Total</b>		\$0	\$0	\$275,000	\$0	\$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			\$0	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021	
Building Construction								
01 049 046 000 6630	\$320,000	\$0						\$0
<b>Total</b>	\$320,000	\$0	\$0	\$0	\$0	\$0		\$0

**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	2017	2018	2019	2020	2021	2017 2021	
Building Improvements								
01 110 000 0000 6640		\$40,000					\$40,000	
<b>Total</b>	\$0	\$40,000	\$0	\$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	2017	2018	2019	2020	2021	2017 2021	
Building Improvements								
01 110 000 0000 6640	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	
<b>Total</b>	\$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			\$0	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021	
Building Improvements								
01 110 000 0000 6640	\$30,000							
<b>Total</b>	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	

**COUNTY OF CARVER  
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man			Proj#	110	-	005
Project Title	Low Voltage Life Safety Systems				Year Started	2017		
Priority	C	Project # Last Year:			Year Ended	2021		
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	2017	2018	2019	2020	2021	2017 2021	
Building Improvements								
01 110 000 0000 6640		\$50,000			\$25,000		\$75,000	
<b>Total</b>	\$0	\$50,000	\$0	\$0	\$25,000	\$0	\$75,000	

**COUNTY OF CARVER  
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man	Proj#	110	-	006	
Project Title	Boiler Replacement Central Plant			Year Started	2021		
Priority	C	Project # Last Year:		Year Ended	2021		
Description/ Location	Boiler replacement Central Plant						
Purpose/ Justification							
Funding Source and Amt:	01-110-000-0000-6640		\$50,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021
Building Improvements							
01 110 000 0000 6640						\$50,000	\$50,000
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

**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		\$455,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021
Building Improvements							
01 110 000 0000 6640	\$97,500	\$85,000	\$105,000	\$65,000	\$85,000	\$115,000	\$455,000
<b>Total</b>	\$97,500	\$85,000	\$105,000	\$65,000	\$85,000	\$115,000	\$455,000

**COUNTY OF CARVER  
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man	Proj#	110	-	008	
Project Title	Central Plant Cooling Tower Maintenance Seal/Motor			Year Started	2017		
Priority	A	Project # Last Year:		Year Ended	2017		
Description/ Location	Tower seal and motor.						
Purpose/ Justification							
Funding Source and Amt:	01-110-000-0000-6640		\$10,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021
Building Improvements							
01 110 000 0000 6640		\$10,000					\$10,000
<b>Total</b>	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

**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 ; - Eliminated to balance 2016 Budget.						
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:		
	Current Year	2017	2018	2019	2020	2021	2017 2021
Equipment And Furniture Purchase							
30 110 000 0000 6660	\$0	\$0	\$0	\$0	\$0		\$0
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**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	2017	2018	2019	2020	2021	2017 2021
Building Improvements							
01 110 000 0000 6640							
<b>Total</b>	\$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	2017	2018	2019	2020	2021	2017 2021
Building Improvements							
01 110 000 0000 6640							
<b>Total</b>	\$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	2021		
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			\$15,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021	
Building Improvements								
01 110 000 0000 6640	\$15,000			\$5,000		\$10,000	\$15,000	
<b>Total</b>	\$15,000	\$0	\$0	\$5,000	\$0	\$10,000	\$15,000	

**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	2017	2018	2019	2020	2021	2017 2021
Building Improvements							
01 110 000 0000 6640	\$0	\$10,000	\$5,000	\$30,000	\$5,000	\$0	\$50,000
<b>Total</b>	\$0	\$10,000	\$5,000	\$30,000	\$5,000	\$0	\$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	2017	2018	2019	2020	2021	2017 2021
Building Improvements							
01 110 000 0000 6640							
<b>Total</b>	\$0	\$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			\$15,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021	
Building Improvements								
01 110 000 0000 6640			\$15,000		\$0		\$15,000	
<b>Total</b>	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000	

**COUNTY OF CARVER  
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Admin Services: Facilities Man	Proj#	110	-	018	
Project Title	Low Voltage - Maintenance			Year Started	2016		
Priority	C	Project # Last Year:		Year Ended	2021		
Description/ Location	Duress systems, alarms, cameras, requiring low voltage maintenance.						
Purpose/ Justification	Preventative and special initiatives.						
Funding Source and Amt:	County Tax Dollars		\$40,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021
Building Improvements							
01 110 000 0000 6640		\$15,000		\$10,000		\$15,000	\$40,000
<b>Total</b>	\$0	\$15,000	\$0	\$10,000	\$0	\$15,000	\$40,000

**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		\$35,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021
Building Improvements							
01 110 000 0000 6640	\$30,000		\$0		\$35,000		\$35,000
<b>Total</b>	\$30,000	\$0	\$0	\$0	\$35,000	\$0	\$35,000

**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	2021		
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			\$50,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021	
Building Improvements								
01 110 000 0000 6640	\$12,500	\$5,000	\$25,000			\$20,000	\$50,000	
<b>Total</b>	\$12,500	\$5,000	\$25,000	\$0	\$0	\$20,000	\$50,000	

**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		\$175,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021
Building Improvements							
01 110 000 0000 6640	\$10,000	\$50,000	\$65,000	\$20,000	\$20,000	\$20,000	\$175,000
<b>Total</b>	\$10,000	\$50,000	\$65,000	\$20,000	\$20,000	\$20,000	\$175,000

**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	2017	2018	2019	2020	2021	2017 2021
Building Improvements							
01 110 000 0000 6640	\$0		\$0		\$20,000		\$20,000
<b>Total</b>	\$0	\$0	\$0	\$0	\$20,000	\$0	\$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	2017	2018	2019	2020	2021	2017 2021	
Building Improvements								
01 110 000 0000 6640								
<b>Total</b>	\$0	\$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	2021		
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		\$25,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021
Building Improvements							
01 110 000 0000 6640		\$0		\$0		\$25,000	\$25,000
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000

**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	2021		
Description/ Location	Replacement program of floor maintenance equipment.						
Purpose/ Justification	Floor polishers, vacuums, as required.						
Funding Source and Amt:	County Tax Dollars		\$45,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021
Building Improvements							
01 110 000 0000 6640		\$15,000		\$20,000		\$10,000	\$45,000
<b>Total</b>	\$0	\$15,000	\$0	\$20,000	\$0	\$10,000	\$45,000

**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			\$30,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021	
Building Improvements								
01 110 000 0000 6640	\$15,000	\$0	\$15,000		\$15,000		\$30,000	
<b>Total</b>	\$15,000	\$0	\$15,000	\$0	\$15,000	\$0	\$30,000	

**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	2017	2018	2019	2020	2021	2017 2021	
Vehicle Purchase								
01 110 000 0000 6670	\$0	\$0		\$0	\$40,000		\$40,000	
<b>Total</b>	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000	

**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			\$20,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021	
Building Improvements								
01 110 000 0000 6640	\$20,000			\$20,000			\$20,000	
<b>Total</b>	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$20,000	

**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			\$0	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021	
Building Improvements								
01 110 000 0000 6640	\$30,000							
<b>Total</b>	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	

**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	2017	2018	2019	2020	2021	2017 2021	
Building Improvements								
01 110 000 0000 6640								
<b>Total</b>	\$0	\$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			\$150,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021	
Building Improvements								
01 110 000 0000 6640	\$25,000	\$0	\$0	\$100,000	\$50,000		\$150,000	
<b>Total</b>	\$25,000	\$0	\$0	\$100,000	\$50,000	\$0	\$150,000	

**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	2017	2018	2019	2020	2021	2017 2021
Building Improvements							
01 110 000 0000 6640	\$0	\$0	\$0				\$0
<b>Total</b>	\$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	Replace Vehicles for Public Services				Year Started	2015		
Priority	B	Project # Last Year:			Year Ended	2015		
Description/ Location	Replacement cycle for vehicles used by Public Services							
Purpose/ Justification	Public Services has a variety of vehicles that need to be replaced. The plan is to replace one of these vehicles each year based on age and condition for each vehicle.							
Funding Source and Amt:	County tax dollars			\$40,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021	
Vehicle Purchase								
01 123 120 0000 6670	\$0					\$40,000	\$40,000	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	

**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	2017	2018	2019	2020	2021	2017 2021	
Vehicle Purchase								
01 123 130 0000 6670								
<b>Total</b>	\$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	2017	2018	2019	2020	2021	2017 2021	
Site And Grounds Improvement								
01 123 157 0000 6610	\$0	\$0	\$0	\$0	\$0			\$0
<b>Total</b>	\$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				\$0	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021		
Equipment And Furniture Purchase									
01 201 235 0000 6660	\$25,000								
<b>Total</b>	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0		

**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	2017	2018	2019	2020	2021	2017 2021		
Equipment And Furniture Purchase									
01 201 235 0000 6660		\$0		\$30,000			\$30,000		
<b>Total</b>	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000		

**COUNTY OF CARVER  
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Sheriff				Proj#	201	-	003
Project Title	Jail Paint				Year Started	2013			
Priority	C	Project # Last Year:	01		Year Ended	2019			
Description/ Location	Paint Jail Areas								
Purpose/ Justification	It is necessary to repaint common areas that show wear and tear throughout the facility. It is also necessary to have these areas professionally painted to ensure compliance with building and fire codes. We pride ourselves on keeping the jail and JDC areas in the best repair possible.								
Funding Source and Amt:	County Tax Dollars			\$5,000	Funding Account Number:	01 201 235 0000 6660			
	Current Year	2017	2018	2019	2020	2021	2017 2021		
Building Improvements									
01 201 235 0000 6640	\$0	\$0	\$5,000				\$5,000		
<b>Total</b>	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000		

**COUNTY OF CARVER  
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff				Proj#	201	-	004
Project Title	Renovate conference room/office space					Year Started			
Priority	C	Project # Last Year:				Year Ended			
Description/ Location	Renovate Sheriff's conference room/office area								
Purpose/ Justification	Sheriff's conference room and office space needs renovation								
Funding Source and Amt:	County Tax Dollars				\$0	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021		
Equipment And Furniture Purchase									
01 201 240 0000 6660	\$24,000								
<b>Total</b>	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0		

**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. (Redirected to SO Office Renovation as a higher priority)								
Funding Source and Amt:	County Tax Dollars				\$20,000	Funding Account Number:			
		Current Year	2017	2018	2019	2020	2021	2017 2021	
Equipment And Furniture Purchase									
01 201 231 1652 6660	\$0		\$20,000					\$20,000	
<b>Total</b>	\$0		\$20,000	\$0	\$0	\$0	\$0	\$20,000	

**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	2017	2018	2019	2020	2021	2017 2021	
Equipment And Furniture Purchase			\$25,000				\$25,000	
01 201 231 1655 6660								
<b>Total</b>	\$0	\$0	\$25,000	\$0	\$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	2017	2018	2019	2020	2021	2017 2021		
Equipment And Furniture Purchase									
01 201 231 1685 6660									
<b>Total</b>	\$0	\$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	2017	2018	2019	2020	2021	2017 2021		
Vehicle Purchase									
01 201 227 1651 6670									
<b>Total</b>	\$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	2017	2018	2019	2020	2021	2017 2021		
Equipment And Furniture Purchase									
01 201 235 0000 6660									
<b>Total</b>	\$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	2017	2018	2019	2020	2021	2017 2021		
Equipment And Furniture Purchase									
01 201 235 0000 6660									
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

**COUNTY OF CARVER  
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff				Proj#	236	-	001
Project Title	Fleet				Year Started	2011			
Priority	A	Project # Last Year:	01		Year Ended	2019			
Description/ Location	Purchase vehicles for marked patrol and administrative purposes.								
Purpose/ Justification	The Sheriff's Office operates 24/7 and has a continuing need to replace motor vehicles that become worn through use in daily operations. The Sheriff's Office fleet is on a replacement cycling schedule that incorporates vehicle application, operating costs, improvements in technologies, and scheduling practices in determining the cycling schedule. Most of the current fleet is used in patrol operations. We are currently operating 36 squads and investigative vehicles. Current appropriation allows for replacement of 8.5 vehicles per year at the 2013 price point. A 5% increase per year allows for the replacement of 9 vehicles every year with a total fleet replacement every 4 years. The replacement of each vehicle within the four year window will maximize trade value, while maintaining the latest technological advantages in performance and safety features.								
Funding Source and Amt:	County Tax Dollars		\$894,354	Funding Account Number:	01 201 236 0000 6670				
Funding Source and Amt:	Police Contracts		\$579,046	Funding Account Number:	01 201 201 0000 5574				
	Current Year	2017	2018	2019	2020	2021	2017 2021		
Vehicle Purchase									
01 201 236 0000 6670	\$247,500	\$262,400	\$278,000	\$294,400	\$311,600	\$327,000	\$1,473,400		
<b>Total</b>	\$247,500	\$262,400	\$278,000	\$294,400	\$311,600	\$327,000	\$1,473,400		

**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	2017	2018	2019	2020	2021	2017 2021	
Equipment And Furniture Purchase								
01 201 239 1713 6660	\$0	\$5,000					\$5,000	
<b>Total</b>	\$0	\$5,000	\$0	\$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	2017	2018	2019	2020	2021	2017 2021	
Equipment And Furniture Purchase								
01 201 239 1715 6660		\$40,000	\$0				\$40,000	
<b>Total</b>	\$0	\$40,000	\$0	\$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. Sheriff Office redirected to Office Renovations)								
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				\$0	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021		
Equipment And Furniture Purchase									
01 201 239 1713 6660	\$0								
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

**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				\$170,000	Funding Account Number:			
		Current Year	2017	2018	2019	2020	2021	2017 2021	
Equipment And Furniture Purchase									
01 201 240 0000 6660	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$170,000	
<b>Total</b>	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$170,000	

**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			\$120,000	Funding Account Number:			
		Current Year	2017	2018	2019	2020	2021	2017 2021
Equipment And Furniture Purchase								
01 201 240 0000 6660	\$20,000		\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$120,000
<b>Total</b>	\$20,000		\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$120,000

**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	2017	2018	2019	2020	2021	2017 2021		
Equipment And Furniture Purchase									
02 911 000 0000 6660		\$0							\$0
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0		\$0

**COUNTY OF CARVER  
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff			Proj#	240	-	004
Project Title	Allied Radio Matrix Emergency Response(ARMER)				Year Started	2019		
Priority	A	Project # Last Year:			Year Ended	2019		
Description/ Location	Trunked public safety radio system used to improve communications amongst emergency services during natural and man made disasters. 800 MHz tower system							
Purpose/ Justification	Upgrade to GTR8000 stations and convert to IP based simulcast. .Estimated equipment cost=\$866,868 .Estimated labor cost=\$???. .Dave F to move to Fund 30 in order to avoid "Area 51"							
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:			
Funding Source and Amt:	Turn Back Money			\$0	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021	
Equipment And Furniture Purchase								
01 201 240 0000 6660				\$0				\$0
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**COUNTY OF CARVER  
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff				Proj#	240	-	005
Project Title	Portable Radios Replacement					Year Started			
Priority	A	Project # Last Year:				Year Ended			
Description/ Location	Replace portable radios (same or different from mobile radio replacement?)								
Purpose/ Justification	Set aside more funds for replacing portable radios								
Funding Source and Amt:	County Tax Dollars				\$140,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021		
Equipment And Furniture Purchase									
01 201 240 0000 6660			\$35,000	\$35,000	\$35,000	\$35,000	\$140,000		
<b>Total</b>	\$0	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$140,000		

**COUNTY OF CARVER  
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Sheriff				Proj#	240	-	006
Project Title	Logger Recorder 7.15 Compliant					Year Started	2016		
Priority	A	Project # Last Year:				Year Ended	2017		
Description/ Location									
Purpose/ Justification	Logger Recorder 7.15 Compliant								
Funding Source and Amt:	County Tax Dollars				\$0	Funding Account Number:			
Funding Source and Amt:	Shared 911 Fees and Revenue				\$140,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021		
<b>Total</b>									

**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	2017	2018	2019	2020	2021	2017 2021	
Equipment And Furniture Purchase								
01 201 240 0000 6660								
<b>Total</b>	\$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	2017	2018	2019	2020	2021	2017 2021		
Equipment And Furniture Purchase									
02 911 000 0000 6660									
<b>Total</b>	\$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	2017	2018	2019	2020	2021	2017 2021	
Vehicle Purchase								
01 201 280 0000 6670		\$30,000					\$30,000	
<b>Total</b>	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	

**COUNTY OF CARVER  
INDIVIDUAL CAPITAL PROJECT**

Fund	Road & Bridge	Department Public Works: Road & Bridge			Proj#	301	-	001
Project Title	ASSET MANAGEMENT SOFTWARE MAINTENANCE				Year Started	2018		
Priority	A	Project # Last Year:			Year Ended	2021		
Description/ Location	Asset Management Software Maintenance / Subscription (ongoing)							
Purpose/ Justification								
Funding Source and Amt:	County Tax Dollars			\$40,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021	
Software Licensing Fees								
03 301 000 0000 6265			\$10,000	\$10,000	\$10,000	\$10,000	\$40,000	
<b>Total</b>	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000	

**COUNTY OF CARVER  
INDIVIDUAL CAPITAL PROJECT**

Fund	Road & Bridge	Department Public Works: Road & Bridge			Proj#	301	-	002
Project Title	ASSET MANAGEMENT SOFTWARE				Year Started	2017		
Priority	A	Project # Last Year:			Year Ended	2017		
Description/ Location	Asset Management Software (one time)							
Purpose/ Justification								
Funding Source and Amt:	County Tax Dollars			\$75,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021	
Data Processing Software Purchase								
03 301 000 0000 6655		\$75,000					\$75,000	
<b>Total</b>	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	

**COUNTY OF CARVER  
INDIVIDUAL CAPITAL PROJECT**

Fund	Road & Bridge	Department Public Works: Road & Bridge	Proj#	304	-	001	
Project Title	NEW EQUIPMENT			Year Started	2017		
Priority	B	Project # Last Year:		Year Ended	2017		
Description/ Location	Public Works New Equipment						
Purpose/ Justification							
Funding Source and Amt:	County Tax Dollars		\$100,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021
Equipment And Furniture Purchase							
03 304 000 0000 6660		\$100,000	\$0				\$100,000
<b>Total</b>	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

**COUNTY OF CARVER  
INDIVIDUAL CAPITAL PROJECT**

Fund	Road & Bridge	Department Public Works: Road & Bridge	Proj#	304	-	002	
Project Title	MOTOR POOL VEHICLES			Year Started	2019		
Priority	B	Project # Last Year:		Year Ended	2020		
Description/ Location	Fleet Motor Pool Vehicle Upgrades						
Purpose/ Justification							
Funding Source and Amt:	County Tax Dollars		\$200,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021
Vehicle Purchase							
03 304 000 0000 6670				\$100,000	\$100,000		\$200,000
<b>Total</b>	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$200,000

**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	2021		
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			\$2,320,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021	
Equipment - Highway								
03 304 000 0000 6690	\$265,000	\$315,000	\$390,000	\$490,000	\$550,000	\$575,000	\$2,320,000	
<b>Total</b>	\$265,000	\$315,000	\$390,000	\$490,000	\$550,000	\$575,000	\$2,320,000	

**COUNTY OF CARVER  
INDIVIDUAL CAPITAL PROJECT**

Fund	Road & Bridge	Department Public Works: Road & Bridge	Proj#	306	-	001	
Project Title	FLEET / MOTOR POOL KIOSK			Year Started			
Priority	B	Project # Last Year:		Year Ended			
Description/ Location	Fleet / Motor Pool Kiosk Hardware & Software (one time)						
Purpose/ Justification							
Funding Source and Amt:	County Tax Dollars		\$100,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021
Equipment And Furniture Purchase							
03 306 000 0000 6660		\$100,000					\$100,000
<b>Total</b>	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

**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	2018		
Priority	B	Project # Last Year:		Year Ended	2021		
Description/ Location	Fleet / Motor Pool Software Maintenance / Subscription (ongoing)						
Purpose/ Justification	Manage carpool fleet countywide.						
Funding Source and Amt:	County Tax Dollars		\$20,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021
Data Processing Software Purchase							
03 306 000 0000 6655			\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
<b>Total</b>	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000

**COUNTY OF CARVER  
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Works: Road & Bridge			Proj#	307	-	001
Project Title	R&B PROJECTS TO OFFSET CPA REDUCTION				Year Started	2017		
Priority	A	Project # Last Year:			Year Ended	2021		
Description/ Location	Road & Bridge Projects - To offset CPA Reduction							
Purpose/ Justification								
Funding Source and Amt:	County Tax Dollars			\$3,800,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021	
Construction								
32 307 199 8000 6681		\$540,000	\$650,000	\$760,000	\$870,000	\$980,000	\$3,800,000	
<b>Total</b>	\$0	\$540,000	\$650,000	\$760,000	\$870,000	\$980,000	\$3,800,000	

**COUNTY OF CARVER  
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Works: Road & Bridge	Proj#	307	-	8000
Project Title	Road Preservation Plan			Year Started	2017	
Priority	A	Project # Last Year:	8000	Year Ended	2021	
Description/ Location	Various CSAHs and County Roads					
Purpose/ Justification	60 year plan to preserve existing roadway surfaces: Need an additional \$1M per year. Board direction 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		\$10,250,000	Funding Account Number:		
	Current Year	2017	2018	2019	2020	2021 2017 2021
Maintenance - Resurfacing						
32 307 199 8000 6284	\$1,790,000	\$1,890,000	\$1,990,000	\$2,090,000	\$2,090,000	\$2,190,000
<b>Total</b>	\$1,790,000	\$1,890,000	\$1,990,000	\$2,090,000	\$2,090,000	\$2,190,000

**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	2017	2018	2019	2020	2021	2017 2021		
Data Processing Software Purchase									
11 405 700 0000 6655									
<b>Total</b>	\$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			\$151,800	Funding Account Number:			
Funding Source and Amt:	FFP			\$13,200	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021	
Vehicle Purchase								
11 405 700 0000 6670	\$30,000	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000	
<b>Total</b>	\$30,000	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$165,000	

**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	2017	2018	2019	2020	2021	2017 2021	
Building Construction								
14 500 803 0000 6630	\$0	\$0	\$0	\$0	\$0		\$0	
<b>Total</b>	\$0	\$0	\$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	2017	2018	2019	2020	2021	2017 2021	
Building Construction								
30 14 500 0000 6630	\$0	\$0	\$0	\$0			\$0	
<b>Total</b>	\$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			\$50,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021	
Equipment And Furniture Purchase								
01 014 500 0000 6660	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	
<b>Total</b>	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	

**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		\$50,000	Funding Account Number:		
	Current Year	2017	2018	2019	2020	2021 2021
Equipment And Furniture Purchase						
14 500 000 0000 6660	\$20,000		\$20,000		\$20,000	\$10,000
<b>Total</b>	\$20,000	\$0	\$20,000	\$0	\$20,000	\$10,000

**COUNTY OF CARVER  
INDIVIDUAL CAPITAL PROJECT**

Fund	Revenue	Department Public Works - Parks			Proj#	520	-	007
Project Title	NATURAL RESOURCE RESTORATION				Year Started	2017		
Priority	B	Project # Last Year:			Year Ended	2021		
Description/ Location	Natural Resource Restoration (Matching grant funds)							
Purpose/ Justification								
Funding Source and Amt:	County Tax Dollars			\$25,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021	
Site And Grounds Improvement								
01 520 000 0000 6610		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	
<b>Total</b>		\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	

**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	2017	2018	2019	2020	2021	2017 2021	
Park Development								
01 520 000 0000 6615			\$0	\$0	\$0		\$0	
<b>Total</b>	\$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	2017	2018	2019	2020	2021	2017 2021	
Park Development								
01 520 000 0000 6615		\$0	\$0	\$0	\$0		\$0	
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	

**COUNTY OF CARVER  
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Works: Parks & Trails	Proj#	523	-	001	
Project Title	COUNTY ROAD 10 TRAILHEAD			Year Started	2017		
Priority	A	Project # Last Year:		Year Ended	2017		
Description/ Location	County Road 10 Trailhead						
Purpose/ Justification							
Funding Source and Amt:	County Tax Dollars	\$100,000	Funding Account Number:				
	Current Year	2017	2018	2019	2020	2021	2017 2021
Site And Grounds Improvement							
34 523 000 0000 6610		\$100,000					\$100,000
<b>Total</b>	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

**COUNTY OF CARVER  
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Works - Parks	Proj#	527	-	001	
Project Title	BAYLOR PARK VISITOR CENTER			Year Started	2019		
Priority	A	Project # Last Year:		Year Ended	2019		
Description/ Location	Baylor Park Vistor Center Remodel / Address ADA requirements						
Purpose/ Justification							
Funding Source and Amt:	County Tax Dollars		\$500,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021
Building Improvements				\$500,000			\$500,000
34 527 000 0000 6640							
<b>Total</b>	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000

**COUNTY OF CARVER  
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Works - Parks			Proj#	527	-	002
Project Title	BAYLOR PARK SPLASH PAD				Year Started	2020		
Priority	C	Project # Last Year:			Year Ended	2020		
Description/ Location	Baylor Park splash pad / pool							
Purpose/ Justification								
Funding Source and Amt:	County Tax Dollars			\$1,000,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021	
Site And Grounds Improvement								
34 527 000 0000 6610					\$1,000,000		\$1,000,000	
<b>Total</b>	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	

**COUNTY OF CARVER  
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Works - Parks	Proj#	528	-	001	
Project Title	LMP PLAYGROUND EQUIPMENT			Year Started	2018		
Priority	A	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	\$700,000	Funding Account Number:				
	Current Year	2017	2018	2019	2020	2021	2017 2021
Park Development			\$700,000	\$0	\$0		\$700,000
01 520 000 0000 6615							
<b>Total</b>	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000

**COUNTY OF CARVER  
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Works - Parks				Proj#	528	-	002
Project Title	LMP VISITOR CONTACT STATION					Year Started	2020		
Priority	B	Project # Last Year:				Year Ended	2020		
Description/ Location	LMP Visitor Contact Station								
Purpose/ Justification									
Funding Source and Amt:	County Tax Dollars				\$100,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021		
Building Improvements					\$100,000		\$100,000		
34 528 000 0000 6640									
<b>Total</b>	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000		

**COUNTY OF CARVER  
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Public Works - Parks			Proj#	528	-	003
Project Title	LMP GROUP CAMP AREA				Year Started	2021		
Priority	B	Project # Last Year:			Year Ended	2021		
Description/ Location	Construct group camp area at Lake Minnewashta Regional Park							
Purpose/ Justification	<p>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. (Finance pushed project back to 2025 due to limited funding)</p>							
Funding Source and Amt:	County Tax Dollars			\$300,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021	
Park Development								
34 528 000 0000 6615		\$0	\$0	\$0	\$0	\$300,000	\$300,000	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	

**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	2017	2018	2019	2020	2021	2017 2021	
Building Improvements								
01 110 529 0000 6640	\$0	\$0	\$0				\$0	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**COUNTY OF CARVER  
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Building Projects				Proj#	529	-	002
Project Title	LAKE WACONIA PARK - PHASE 1				Year Started	2017			
Priority	A	Project # Last Year:	24		Year Ended	2019			
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				\$5,100,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021		
Park Development									
34 529 000 0000 6615	\$0	\$100,000	\$2,500,000	\$2,500,000	\$0	\$0	\$5,100,000		
<b>Total</b>	\$0	\$100,000	\$2,500,000	\$2,500,000	\$0	\$0	\$5,100,000		

**COUNTY OF CARVER  
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Building Projects			Proj#	529	-	003
Project Title	LAKE WACONIA PARK TRAIL CONNECTION				Year Started	2018		
Priority	A	Project # Last Year:			Year Ended	2018		
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			\$500,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021	
Park Development			\$500,000				\$500,000	
34 529 000 0000 6615								
<b>Total</b>	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	

**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	2023		
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				\$5,263,100	Funding Account Number:			
		Current Year	2017	2018	2019	2020	2021	2017 2021	
Principal Retirement									
35 814 000 0000 6705	\$1,055,738	\$1,055,700	\$1,052,500	\$1,053,000	\$1,052,100	\$1,049,800	\$5,263,100		
<b>Total</b>	\$1,055,738	\$1,055,700	\$1,052,500	\$1,053,000	\$1,052,100	\$1,049,800	\$5,263,100		

**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	2024		
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				\$2,308,257	Funding Account Number:			
		Current Year	2017	2018	2019	2020	2021	2017 2021	
Principal Retirement									
35 815 000 0000 6705	\$464,098		\$461,098	\$462,598	\$463,048	\$461,960	\$459,553	\$2,308,257	
<b>Total</b>	\$464,098		\$461,098	\$462,598	\$463,048	\$461,960	\$459,553	\$2,308,257	

**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	2024		
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				\$742,036	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021		
Principal Retirement									
35 815 0 0 6705	\$147,018	\$150,580	\$148,793	\$146,713	\$149,325	\$146,625	\$742,036		
<b>Total</b>	\$147,018	\$150,580	\$148,793	\$146,713	\$149,325	\$146,625	\$742,036		

**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	2017	2018	2019	2020	2021	2017 2021	
Land									
30 118 950 0000 6601		\$0	\$0	\$0				\$0	
<b>Total</b>		\$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				\$3,482,620	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021		
Principal Retirement									
35 808 0 0 6705	\$875,375	\$875,138	\$867,788	\$873,244	\$866,450	\$0	\$3,482,620		
<b>Total</b>	\$875,375	\$875,138	\$867,788	\$873,244	\$866,450	\$0	\$3,482,620		

**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				\$3,749,625	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021		
Principal Retirement									
35 809 0 0 6705	\$751,550	\$751,050	\$750,350	\$749,450	\$750,475	\$748,300	\$3,749,625		
<b>Total</b>	\$751,550	\$751,050	\$750,350	\$749,450	\$750,475	\$748,300	\$3,749,625		

**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			\$6,491,030	Funding Account Number:				
		Current Year	2017	2018	2019	2020	2021	2017 2021	
Principal Retirement									
35 810 0 0 6705	\$1,248,225		\$1,297,820	\$1,298,530	\$1,298,120	\$1,298,600	\$1,297,960	\$6,491,030	
<b>Total</b>	\$1,248,225		\$1,297,820	\$1,298,530	\$1,298,120	\$1,298,600	\$1,297,960	\$6,491,030	

**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 2021.							
Funding Source and Amt:	County Tax Dollars			\$0	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021	
Building Construction								
30 118 950 0000 6630	\$0	\$0	\$0	\$0	\$0		\$0	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**COUNTY OF CARVER  
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Building Projects				Proj#	950	-	005
Project Title	Phase III - Master Plan Space Study					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				\$0	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021		
Building Construction									
30 118 950 0000 6630	\$20,000								
<b>Total</b>	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0		

**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	2017	2018	2019	2020	2021	2017 2021		
Building Construction									
30 950 0000 0000 6630									
<b>Total</b>	\$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				\$75,000	Funding Account Number:			
		Current Year	2017	2018	2019	2020	2021	2017 2021	
Building Construction									
30 950 0000 0000 6630	\$0	\$75,000						\$75,000	
<b>Total</b>	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	

**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	2017	2018	2019	2020	2021	2017 2021		
Building Construction									
30 110 000 0000 6630									
<b>Total</b>	\$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	2017	2018	2019	2020	2021	2017 2021	
Building Construction									
30 110 000 0000 6630	\$0	\$0	\$0	\$30,000				\$30,000	
<b>Total</b>	\$0	\$0	\$0	\$30,000	\$0	\$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	2017	2018	2019	2020	2021	2017 2021		
Building Construction									
01 110 000 0000 6630			\$170,000		\$0		\$170,000		
<b>Total</b>	\$0	\$0	\$170,000	\$0	\$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		\$180,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021
Building Construction							
01 110 000 0000 6630		\$0			\$180,000		\$180,000
<b>Total</b>		\$0	\$0	\$0	\$180,000	\$0	\$180,000

**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				\$25,000	Funding Account Number:			
		Current Year	2017	2018	2019	2020	2021	2017 2021	
Building Improvements									
01 110 000 0000 6640	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	

**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	2017	2018	2019	2020	2021	2017 2021			
Building Construction										
30 962 000 0000 6630					\$360,000		\$360,000			
<b>Total</b>	\$0	\$0	\$0	\$0	\$360,000	\$0	\$360,000			

**COUNTY OF CARVER  
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Building Projects				Proj#	962	-	006
Project Title	PW EXPANSION PHASE 1 & 2					Year Started	2019		
Priority	B	Project # Last Year:				Year Ended	2019		
Description/ Location	Public Works Cologne Building Expansion Phase 1 & 2								
Purpose/ Justification									
Funding Source and Amt:	County Tax Dollars				\$2,000,000	Funding Account Number:			
	Current Year	2017	2018	2019	2020	2021	2017 2021		
Building Construction				\$2,000,000			\$2,000,000		
30 962 000 0000 6630									
<b>Total</b>	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000		

**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	2021		
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	2017	2018	2019	2020	2021	2017 2021
Building Construction							
01 110 000 0000 6630	\$0		\$130,000				\$130,000
<b>Total</b>	\$0	\$0	\$130,000	\$0	\$0	\$0	\$130,000

**COUNTY OF CARVER  
INDIVIDUAL CAPITAL PROJECT**

Fund	Capital Projects	Department Building Projects				Proj#	962	-	008
Project Title	PW EXPANSION PHASE 3				Year Started	2021			
Priority	B	Project # Last Year:			Year Ended	2021			
Description/ Location	Public Works Building Expansion Phase 3								
Purpose/ Justification									
Funding Source and Amt:	County Tax Dollars			\$1,500,000	Funding Account Number:				
	Current Year	2017	2018	2019	2020	2021	2017 2021		
Building Construction									
30 962 000 0000 6630						\$1,500,000	\$1,500,000		
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000		

**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	2017	2018	2019	2020	2021
						2017 2021
Building Construction						
30 970 000 0000 6630	\$0	\$2,700,000	\$0	\$0	\$0	\$2,700,000
<b>Total</b>	\$0	\$2,700,000	\$0	\$0	\$0	\$0
						\$2,700,000

**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 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, respectfully.								
Funding Source and Amt:	County Tax Dollars				\$0	Funding Account Number:			
		Current Year	2017	2018	2019	2020	2021	2017 2021	
Building Construction									
30 971 000 0000 6630		\$0	\$0	\$0				\$0	
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	