



Carver County Board of Commissioners
August 22, 2017
Work Session
County Board Room
Carver County Government Center
Human Services Building
Chaska, Minnesota

PAGE

WORK SESSION

- 9:00 a.m. **A. FINANCES: Improve the County's financial health and economic profile**
1. Administrator's Preliminary 2018 Levy & Budget: County, Regional Rail
 Authority and Water Management Organization 1-16
- 9:30 a.m. **B. COMMUNITIES: Create and maintain safe, healthy and livable communities**
1. Environmental Services 2018 Budget and Update..... 17
- 10:15 a.m. **BOARD REPORTS**

David Hemze
County Administrator

UPCOMING MEETINGS

- | | |
|--------------------|---|
| August 22, 2017 | 6:00 p.m. Meeting with Legislative Delegation at Lake Waconia
Regional Park Picnic Shelter |
| August 29, 2017 | No Meeting |
| September 5, 2017 | 9:00 a.m. Board Meeting |
| September 12, 2017 | No Meeting |
| September 19, 2017 | 4:00 p.m. Board Meeting |
| September 26, 2017 | 9:00 a.m. Board Work Session |

Carver County Board of Commissioners Request for Board Action



Agenda Item:

Administrator's Preliminary 2018 Levy & Budget: County, Regional Rail Authority and Water Management Organization

Primary Originating Division/Dept: Administration (County) <input type="text"/>	Meeting Date: 8/22/2017 <input type="text"/>
Contact: David Frischmon <input type="text"/> Title: <input type="text"/>	Item Type: Work Session <input type="text"/>
Amount of Time Requested: 15 minutes <input type="text"/>	Attachments: <input checked="" type="radio"/> Yes <input type="radio"/> No
Presenter: Dave Hemze & David Frischmi Title: County Administrator and Proper <input type="text"/>	
Strategic Initiative: Finances: Improve the County's financial health and economic profile <input type="text"/>	

BACKGROUND/JUSTIFICATION:

The 2018 Budget process began at a May 23rd, 2017 Board workshop where the County Board directed staff to develop two options for balancing the 2018 Budget:

#A - "Zero Impact" on the average value home and

#B - "Inflation Impact" on the average value home.

During July, Division Directors presented their 2018 budget requests and recommended levy adjustments for both options at budget hearings with Board members.

By September 30th, State law requires that the County Board adopt a 2018 preliminary property tax levy to finance 2018 County operations and capital projects. On September 5th, the County Board will be asked to adopt a 2018 preliminary property tax levy for the County, CRRRA and WMO. The final property tax levy, adopted in December, can be lower than the preliminary levy but not higher.

In November, County staff plan to present the Administrator's Recommended 2019 Long Term Financial Plan ("LTFF"), which along with the Annual Budget, fulfills the County Board's direction to "connect financial strategies to the County's short and long-term goals and objectives."

On December, the County Board is expected to hold a public hearing on the 7th and on the 19th adopt the 2018 Budget and the 2019 LTFF.

ACTION REQUESTED:

None - Informational purposes only:

High Level overview of the Administrator's Recommended 2018 "Inflation Impact" Levy option compared to the "Zero Impact" Levy option.

FISCAL IMPACT: Other <input type="text"/> <i>If "Other", specify: see comments below</i>	FUNDING County Dollars = <input type="text"/> <input type="text"/> Total <input type="text"/> \$0.00
FTE IMPACT: Increase budgeted staff <input type="text"/>	<input checked="" type="checkbox"/> Insert additional funding source

Related Financial/FTE Comments:

The County's FTE and tax impacts for both options will be presented at the Board Workshop. The 2018 levy for the "Inflation Impact" option is \$900K higher than the "Zero Impact" option. If the board decides to adopt the "Zero Impact" Levy option, the 2018 Budget would be balanced by lowering the Administrators Budget Recommendation by a corresponding \$900K:

1. \$636k from not adding any new levy funded FTEs requested by Division Directors (See Attachment B)
2. \$264K take all levy adjustments submitted (See Attachment A2 & Attachment B)

Office use only:

2018 Budget: County Wide Net Levy Adjustments

	Item	Division Request	County Administrator's Preliminary Recommendation	Board Approved
County-wide				
Non-departmental	New increase in CPA for 2018	460,000	460,000	
Non-departmental	Increase in Vacancy Savings Projection	400,000	400,000	
	GRAND TOTAL =	\$ 860,000	\$ 860,000	\$ -

"Zero Impact (1)" 2018 Budget Gap = **\$ (480,000)**

Levy Adjustment Targets By Division:

Division(s)	2017 Levy /CPA Allocation	2017 Levy/ CPA %	2018 Initial Levy Target	Departments	Adjustment Type (Pick One): New Revenue, Trends, Cost Savings, "Decrease Programs/Services", etc.	DD Submitted Levy Adjustments	Administrator's Recommended Levy Adjustments	Administrator Notes	Board Approved Levy Adjustments	Describe Adjustments i.e. driving factors, impact, effective date, etc.
Property & Financial Services				Property Records	New Revenue	(11,000)	(11,000)		-	Favorable trends in recorder fee collections
				TSD	New Revenue	(11,000)	(11,000)		-	Favorable trends in mortgage registration and auditor fees
				TSD	New Revenue	(16,531)	(16,531)		-	Favorable trends in License Center transactions
				Land Records	Reorg	22,000	22,000		-	Creation of Land Records Department, RBA 4807
Subtotal PFS	1,897,423	3.4%	(16,531)			(16,531)	(16,531)			
Public Services				Information Technology	Trends	20,000	20,000			End Point Security Maintenance (Cyber Security)
				Information Technology	Trends	30,000	30,000			Microsoft licensing increases: anticipated cost increases for new Microsoft Enterprise licensing (\$20k) and Microsoft CRM licenses to support new ITSM system (\$10k)
				Extension Office	Trends	4,743	4,743			Extension memorandum of agreement increase
				Facilities	Trends	62,500	62,500			Increased costs for contractor labor on repair/maintenance
				Facilities	Trends	35,000	35,000			Increased costs for supplies and tools for repair/maintenance
				Library	Trends	16,200	16,200			Library requested 16,200 for more "mid-selling books" for the Collection.
				Library	Trends	8,000	8,000			Increased technology vendor costs and additional licenses for mobile printing.
				Environmental Services	Trends	168,000	168,000			Increased unavoidable costs for Environmental Center operations.
				Environmental Services	Trends	1,700	1,700			ES asked for \$7,000 more to provide additional recycling services at the County Fair. \$1,700 more would maintain service level.
				Environmental Services	Trends	500	500			Additional conference, training expenses, and tuition reimbursement.
				Environmental Services	Trends	4,523	4,523			ES requested \$30,000 more for recycling grants to the Cities.
				Environmental Services	New Revenue	(28,500)	(28,500)			Revenue from fee schedule increases for Environmental Center recycling fees (mattresses, tires, commercial appliances and large residential electronics/TVs)
				Environmental Services	New Revenue	(210,000)	(210,000)			Revenue from increasing the Solid Waste Service fee from \$25/unit to \$30/unit (necessary if we reduce General Levy for the ES Dept. to zero).
				Environmental Services	Cost saving	(70,000)	(70,000)			Decrease expenses by withdrawing from SWMCB
				Environmental Services	Cut Program	(11,300)	(11,300)			Discontinue the youth group recycling program.
				Facilities	New Revenue	(22,000)	(22,000)			Add projected revenue for new Verizon tower lease & budget correction for lease revenue on GC and PW cell tower leases.
				Facilities	New Revenue	(7,200)	(7,200)			Add projected lease revenue for Scott Co. bus storage
				Facilities	Cost saving	(5,000)	(5,000)			Reduce levy funds budgeted for conferences
				IT	New Revenue	(3,600)	(3,600)			Add projected revenue for the new collaborative agreement to provide phone services to City of Carver
				IT	Cost saving	(10,000)	(10,000)			Reduce levy funds budgeted for conferences
				IT	Cost saving	(3,000)	(3,000)			Cost savings from cutting coverage for mobile devices more quickly when employees leave.
				Land Management	New Revenue	(22,000)	(22,000)			Increase projection for building permit revenue (\$33k revenue net of \$11k additional building inspector costs)
				Library	Cost saving	(7,000)	(7,000)			Decrease expenses by moving Library Admin phone services over to the county's vendor
				Planning and Water Management	Cost SHIFT to WMO Levy	(43,658)	(43,658)			Allocate additional personnel expenses to the WMO
				Planning and Water Management	Cost saving	(5,000)	(5,000)			Reduce levy funded budget for Comp Plan (grant funds available when needed)
				Public Services Administration	New Revenue	(2,000)	(2,000)			Increase revenue projection for ATM commissions
Public Services Administration	Cost saving	(25,000)	(25,000)			Reduce levy funds budgeted for Professional services				
Public Services Administration	Cost saving	(1,000)	(1,000)			- Reduce levy funds budgeted for conferences				

Subtotal PS	13,847,360	25.1%	(120,640)			(125,092)	(125,092)		
Historical Society						-	-		-
Historical Society	208,844	0.4%	(1,819)			-	-		Public Services cuts in order to hold Historical Society even with 2017 level.
Soil and Water Conservation District						-	-		-
Soil and Water Conservation District	302,197	0.5%	(2,633)			-	-		Public Services cuts in order to hold Historical Society even with 2017 level.
PS with HS & SWCD	14,358,401		(125,092)			(125,092)	(125,092)		
Sheriff's Office				Jail	New Revenue	(268,000)	(268,000)		Favorable trends in inmate revenue
				Jail	Trends	58,950	58,950		Increased inmate meals and supplies
				Jail	Contract Increase	4,050	4,050		Increased cost for jail medical contract
				Medical Examiner	Contract Increase	4,100	4,100		Increased cost for medical examiner contract
				Other	Trends	900	900		Other trends
Subtotal Sheriff	14,301,315	26.0%	(124,594)			(200,000)	(200,000)		
Public Works				All	Trends - Increase in services cost	50,174	50,174		Software licenses, professional services
				Operations	Trends - Decrease in costs of supplies and materials	(51,700)	(51,700)		Lower fuel cost
				All	New Revenue	(75,000)	(75,000)		Increase in CSAH revenue plus misc. revenue
Subtotal PW	4,933,379	9.0%	(42,980)			(76,526)	(76,526)		
Road & Bridge CIP				Program Delivery	New Revenue	(25,000)	(25,000)		Increase in CSAH revenue
						-	-		
Subtotal R & B CIP	2,049,808	3.7%	(17,858)			(25,000)	(25,000)		
Parks & Trails CIP						-	-		
						-	-		
Subtotal Parks & Trails CIP	79,904	0.1%	(696)			-	-		
Buildings CIP						-	-		
						-	-		
Subtotal Buildings CIP	19,904	0.0%	(173)			-	-		
Health & Human Services				Behavioral Health	Crisis Program separation from Scott Co	TBD	TBD		Targeting cost neutral transition. We are reducing costs by cutting 1.5 FTE open Crisis Therapist positions.
				Behavioral Health	Unable to fill APN psych	60,000	60,000		Loss of revenue
				Child & Family	Trends	617,000	617,000		Increase in child placement budget
				Child & Family	New Revenue	(95,000)	(95,000)		Increase in IVE revenue
				HCBC	Legislative changes	242,000	242,000		MnChoices
				HCBC	Increased Revenue	(503,803)	(503,803)		Based on trends, increase in LTSS time study
				BH & HCBC	TCM Rate Drop	237,500	237,500		Rates for VA/DD & Adult MH Case Management has been cut in half for SFY 2018.
				Child & Family	Drug Testing (25K), PSOP Drop (11K) CMH Screening Drop (18K)	54,000	54,000		Increase in drug testing budget, decreased allocation budgets
				Child & Family	Beacon Housing	(25,000)		Don't cut funding	Carver County families in need of emergency housing will not be served. This loss could cause Beacon to cease operations & impact Scott County as well.
				HCBC	Early Childhood Respite Care	(9,000)		Don't cut funding	Families with disabled children will no longer have access to funds for respite care which could potentially result in more formal involvement with HHS.
				Income Support	WeCab	(1,500)		Don't cut funding	Loss of transportation for expansion of WeCab services in Eastern Carver County
				HHS	Training	(30,000)		Don't cut training	Continuing Education/Training
				Child & Family	Foster Care Recruitment	(4,000)		Don't cut funding	Will be unable to recruit new foster care homes for increased placements. This may result in additional expenses for professional foster care.

				HHS	Equipment	(30,000)		Don't cut funding		Significantly reduced ability to provide replacement equipment.
Subtotal HHS	9,972,862	18.1%	(86,885)			512,197	611,697		-	
County Attorney				Attorney	Trends/ Cost Savings	(14,500)	(7,500)	Don't cut \$7k in training	-	Reduce Victim Services, Continuing Education/Training, Expert Witness expenses
Subtotal CA	3,095,962	5.6%	(26,972)			(14,500)	(7,500)		-	
Employee Relations				Employee Relations	Cost Savings	(10,000)	(10,000)		-	Reduce Professional Services 01-050-000-0000-6260
				Employee Relations	Decrease Programs/Services	(3,142)		Don't cut training	-	Reduce County-Wide Training 01-050-000-0000-6335
				Employee Relations	Decrease Programs/Services	(2,000)		Don't cut Wellness	-	Reduce Professional Services -Wellness 01-050-050-0000-6260
Subtotal ER	1,738,040	3.2%	(15,142)			(15,142)	(10,000)		-	
Court Services/Probation				Probation	New Revenue	(9,000)	(9,000)		-	Revenue collection not recognized in 2017 budget 01-252-253-1853-5563- Juvenile Services and Programs
				Probation	New Revenue	(3,100)	(3,100)		-	Expected increase in collection 01-252-253-1853-5563- chemical testing fees
Subtotal Court Serv.	1,378,629	2.5%	(12,011)			(12,100)	(12,100)		-	
Court Administration				Court Administration	Trends- Based on market rates of County Attorneys and comparable to other surrounding counties, the hourly rate of Court Appointed Attorney's is \$100/hour and due to the increased CHIPS cases filed, the previous trends have increased, however from 2016 to 2017 it appears to have stayed consistent and do not expect a large increase in filings from 2017 to 2018.	50,000	50,000			CHIPS court appointed attorney fees are market driven hourly rates and the county is ordered to pay the hourly fees pursuant to statute. The court will review the model of providing these services and see if there are options to reduce the number of hearings, or look into other possibilities to reduce overall costs.
Subtotal Court Adm.	231,100	0.4%	(2,013)			50,000	50,000			Recommendation to keep \$100 hourly rate but work on other actions to avoid increased budget needs for court appointed attorney fees.
County Commissioners	-			Commissioner	Trends	38,000	38,000			Professional Services contract- metropolitan governance
				Commissioner	Trend analysis of Commissioner Contingency budget.	(50,000)	(50,000)			A \$50k adjustment to Commissioner Contingency is recommended to cover that cost and the Commissioner and County Admin levy targets. Commissioner contingency budget would be \$100k for 2018.
Subtotal County Commissioners	524,127	1.0%	(4,566)			(12,000)	(12,000)			
County Administration				County Admin	Trends	3,915	3,915		-	Increased costs in professional association dues and lobbying services
				County Admin	See County Commissioner adjustment.	-	-		-	See County Commissioner adjustment.
Subtotal County Admin.	403,945	0.7%	(3,519)			3,915	3,915		-	
County Commissioners & County Admin Total	928,072		(8,085)			(8,085)	(8,085)			
Fair Board						-	-		-	
Subtotal Fair Board	111,000	0.2%	(967)			-	-		-	

Subtotal	\$ 55,095,799	100.0%	\$ (480,000)			\$ 69,221	\$ 180,863	\$ 111,642		
Debt Service	4,542,200	n/a	n/a							
Interest Income	(1,543,391)	n/a	n/a							
Non-Departmental	(3,514,892)	n/a	n/a							
Total Levy/ CPA	54,579,716									

Gap as a % of Total Levy/CPA = 0.9%

The Difference between the DD Submitted Levy Adjustments Column and the Administrator's Recommended Levy Adjustments is \$112K.

Attachment B: Recommended Staffing Changes

Division/Department	Division Requested FTE's	Funding Source	Administrator Recommended FTE's Changes	Position	Requested Gross Cost (\$)	Direct Reimbursement	Indirect Funding	Division Requested Net Levy (\$)	Administrator Recommended Net Levy (\$)
Requested for 2018:									
1st Judicial District/Court Services	0.20	No Levy	0.20	Court Services Agent III	19,510	-	19,510	-	-
Attorney's Office	1.00	Levy	-	Asst. County Attorney I	100,855	-	-	100,855	-
Employee Relations	1.00	Levy	1.00	Deputy Director of ER/Labor Relations Manager	121,951	-	-	121,951	121,951
HHS/Income Maintenance	1.00	Partial Levy	-	Case Aide	66,988	34,834	-	32,154	-
HHS/Child and Family	1.00	Partial Levy	1.00	Social Worker II	92,515	7,401	-	85,114	85,114
HHS/Home & Community Based Care	1.00	Levy	1.00	Home & Community Based Services Supervisor	112,436	-	-	112,436	112,436
Property and Financial Services	1.00	Partial Levy	-	Payroll Technician	71,224	-	21,197	50,027	-
Property and Financial Services	1.00	No Levy	1.00	Licensing Specialist	62,753	-	62,753	-	-
Public Services/Facilities	1.00	Levy	-	Facilities Maintenance Worker I	72,706	-	-	72,706	-
Public Services/ IT	1.00	Partial Levy	1.00	Sr. Systems Engineer	100,855	-	25,214	75,641	75,641
Public Services/ IT	1.00	Levy	1.00	Business Analyst	92,383	-	-	92,383	92,383
Public Services/Library	1.00	Levy	-	Library Assistant	58,587	-	-	58,587	-
Public Services/ Library	0.63	Levy	-	Associate Librarian	37,652	-	-	37,652	-
Public Services/Planning & Water	0.20	No Levy	0.20	Water Resources Assistant	12,566	-	12,566	-	-
Public Services/VSO	1.00	Levy	1.00	Assistant County Veteran Services Officer	92,515	-	-	92,515	92,515
Public Works/Operations	1.00	Partial Levy	-	Hwy Maintenance Worker	71,224	-	35,612	35,612	-
Public Works/Parks	0.25	Partial Levy	0.12	PT Seasonal	6,505	-	3,122	3,383	-
Public Works/Parks	1.00	Partial Levy	-	Park Operations and Natural Resource Manager	103,080	-	9,896	93,184	-
Public Works/Program Delivery	1.00	No Levy	1.00	Right-of-Way Agent	80,892	-	80,892	-	-
Public Works/Program Delivery	1.00	No Levy	1.00	Civil Engineer	92,383	-	92,383	-	-
Public Works/Program Delivery	1.00	No Levy	1.00	Project Manager	106,695	-	106,695	-	-
Sheriff's Office/Admin	1.00	Levy	1.00	Records Specialist	71,224	-	15,000	56,224	56,224
Sheriff's Office/Admin	1.00	Levy	-	Safety and Security Specialist	92,383	-	-	92,383	-
Sheriff's Office/Patrol	0.80	Levy	0.40	Community Service Officer	38,161	-	19,080	19,081	-
Subtotal:	21.08		11.92		\$ 1,778,043	\$ 42,235	\$ 503,919	\$ 1,231,889	\$ 636,264
Levy Adjustments:									
Eliminate Vacant Positions	Division Submitted FTE's	Funding Source	Administrator Recommended FTE's Changes	Position	Division Submitted Gross Cost (\$)	Direct Reimbursement	Indirect Funding	Division Submitted Net Levy (\$)	Administrator Recommended Net Levy (\$)
HHS/Behavioral Health	(1.00)	Partial Levy	(1.00)	Clinical Support Specialist	(65,820)	-	(13,820)	(52,000)	(52,000)
HHS/Behavioral Health	(0.50)	Levy	(0.50)	Advanced Practice Nurse	(50,955)	-	-	(50,955)	(50,955)
HHS/Behavioral Health	(1.00)	Partial Levy	(1.00)	Psychotherapist (Jail)	(99,372)	-	(7,509)	(91,863)	(91,863)
HHS/Administration	(1.00)	Levy	(1.00)	Accounting Supervisor	(99,514)	-	-	(99,514)	(99,514)
HHS/Administration	(1.00)	Levy	-	Accounting Technician	(60,038)	-	-	(60,038)	-
	(1.00)	Levy	-	Eliminate Future Vacancies	(91,958)	-	-	(91,958)	-
Restructuring									
Restructuring	Division Submitted FTE's	Funding Source	Administrator Recommended FTE's Changes	Position	Division Submitted Gross Cost (\$)	Direct Reimbursement	Indirect Funding	Division Submitted Net Levy (\$)	Administrator Recommended Net Levy (\$)
HHS/Public Health	(2.00)	Levy	(2.00)	Public Health Nurse (Vacant)	(188,608)	-	-	(188,608)	(188,608)
HHS/Public Health	2.00	Levy	2.00	Community Health Worker	88,608	-	-	88,608	88,608
Subtotal:	(5.50)		(3.50)		\$ (567,657)	\$ -	\$ (21,329)	\$ (546,328)	\$ (394,332)
The Difference between the Division Submitted Net Levy Adjustments and the Administrator's Recommended Net Levy Adjustments =									\$ 151,996
Grand Total:	15.58		8.42		\$ 1,210,386	\$ 42,235	\$ 482,590	\$ 685,561	\$ 241,932

Attachment C: Capital Projects by Fund for 2018
as of 8/17/2017

DEPT.	CIP #	DESCRIPTION	2017	2018	2018	Inc./Dec
			Board Approved	2018 Recommended	Prelim County Administrator Recommendation	
Parks & Trails Capital Improvements						
		Repurposing Houses, Plans & Construction for Group Use Area & Trailhead(CPA)	79,904	-	-	(79,904)
522-516		TH5 Arboretum Trail (Municipal / State Participation)		1,472,000	-	1,472,000
522-516		TH5 Arboretum Trail (CPA)		79,904	-	79,904
522-516		TH5 Arboretum Trail (Parks & Trails)		299,000	-	299,000
528-519		Pavement Mgmt, Lk. Minnnewashta, Parking lots and trails (Parks and Trails)	119,000	-	-	(119,000)
525-518		MN River Bluffs RT Co. Rd 61 to Bluff Creek Drive (Federal TAP)	282,630	-	-	(282,630)
525-518		MN River Bluffs RT Co. Rd 61 to Bluff Creek Drive (Parks and Trails)	180,000	-	-	(180,000)
529-000		Reimbursement for Lake Waconia Park Land Acquisition (Met Council Grant)		705,270	-	705,270
		34-000-XXX-XXXX-66xx	661,534	2,556,174	-	1,894,640
Fund 34 Total		34-XXX-XXX-XXXX-66XX	661,534	2,556,174	-	1,894,640
Levy Dollars - Fund #34			-	-	-	-
Building and Other Capital Improvements						
		Contribution to Agricultural Society 2013/2014 Building Projects (CPA)	60,000	60,000	-	-
		Building Security Improvement Plan- (CPA)	19,904	19,904	-	-
		30-XXX-XXX-XXXX-6630	79,904	79,904	-	-
Fund #30 Total		30-XXX-XXX-XXXX-66XX	79,904	79,904	-	-
Levy Dollars - Fund #30			-	-	-	-
Regional Rail Authority Right-of Way Capital Improvements						
		Contribution to County for FTE (levy)	41,000	63,202	-	22,202
		Ditch Drainage, Culvert Cleaning, Tree Removal	99,000	99,000	-	-
		15-XXX-XXX-XXXX-66XX	140,000	162,202	-	22,202
Fund #15 Total		15-XXX-XXX-XXXX-66XX	140,000	162,202	-	22,202
Levy Dollars - Fund #15			140,000	162,202	-	22,202
Road & Bridge Capital Improvements						
Transfers						
		State Aid Regular transfer for FTEs		320,000	-	320,000
		CSAH Regular funds transfer to Fund 03	230,000	-	-	(230,000)
		Wheelage tax funds transfer to Fund 35	315,000	315,000	-	-
		03-304 & 35-814	545,000	635,000	-	90,000
Professional Services						
307-8712		CSAH 61 Turnback Improvements (Mun / State Participation)	1,859,400	-	-	(1,859,400)
307-8692		CSAH 14 Marsh Lake Road (State Aid)	546,000	-	-	(546,000)
307-8692		CSAH 14 Marsh Lake Road (Mun / State Participation)	234,000	-	-	(234,000)
307-8765		NON-CIP CSAH 10/51 Ring Road (Mun / State Participation)	406,750	-	-	(406,750)
307-8782		CSAH 33 / CSAH 34 Roundabout (State Aid)	200,000	-	-	(200,000)
307-8747		Hollywood Township Bridge #L2774 (Mun / State Participation)	-	10,000	-	10,000
307-8747		Hollywood Township Bridge #L2812 (Mun / State Participation)	-	10,000	-	10,000
307-8785		Camden Township Bridge #10508 (Mun / State Participation)	-	10,000	-	10,000
		32-307-000-0000-6680	3,246,150	30,000	-	(3,216,150)

Construction					
307-8015	Safety Set Aside (County Levy)	175,000	175,000	-	-
307-8016	Traffic Marking / Signs / Signals (County Levy)	315,000	315,000	-	-
TBD	Additional Wheelage Tax funded projects		879,166	-	879,166
TBD	Sales Tax funded projects		3,300,000	-	3,300,000
307-8712	CSAH 61 Turnback Improvements (Mun / State Participation)	10,320,000	-	-	(10,320,000)
307-8737	CR 140 Bridge #L2795 (CPA)	159,808	-	-	(159,808)
307-8737	CR 140 Bridge #L2795 (Bridge Bonding)	402,000	-	-	(402,000)
307-8738	CR 140 Bridge #10504 (Bridge Bonding)	462,332	-	-	(462,332)
307-8739	CR 140 Bridge #L2797 (Bridge Bonding)	200,000	-	-	(200,000)
307-8740	CSAH 51 Bridge over Carver Creek (State Aid)	450,215	-	-	(450,215)
307-8740	CSAH 51 Bridge over Carver Creek (Bridge Bonding)	127,000	-	-	(127,000)
307-8765	NON-CIP CSAH 10-51 Ring Road (State Aid)	1,942,039	-	-	(1,942,039)
307-8765	NON-CIP CSAH 10-51 Ring Road (Mun / State Participation)	4,067,500	-	-	(4,067,500)
307-8785	84th Street B#10508 over Buffalo Creek (Bridge Bonding)	571,000	-	-	(571,000)
307-8016	Traffic Marking / Signs / Signals (CPA)	-	159,808	-	159,808
307-8747	Hollywood Township Bridge #L2774 (Bridge Bonding)	-	447,000	-	447,000
307-8748	Hollywood Township Bridge #L2812 (Bridge Bonding)	-	315,000	-	315,000
307-8758	TH 41 Reconstruction (TH 212 - Pioneer Trail) (State Aid Regular)	-	210,723	-	210,723
307-8758	TH 41 Reconstruction (TH 212 - Pioneer Trail) (Federal)	-	7,420,000	-	7,420,000
307-8758	TH 41 Reconstruction (TH 212 - Pioneer Trail) (Municipal / State)	-	4,129,277	-	4,129,277
307-8783	Th 212 @ CSAH 43 and 34 (RICWS) (Federal)	-	273,618	-	273,618
307-8783	Th 212 @ CSAH 43 and 34 (RICWS) (Municipal / State)	-	30,402	-	30,402
307-8785	Camden Township Bridge #10508 (Bridge Bonding)	-	571,000	-	571,000
307-8790	CSAH 32 Shoulder Widening and CIR (TH 25 - CSAH 10) (State Aid Regular)	1,400,800	1,442,824	-	42,024
307-8796	CSAH 20 Bridge #93035 Replacement (Bridge Bonding)	-	149,589	-	149,589
32-307-000-0000-6681		20,592,694	19,818,407	-	(774,287)
Right of Way					
307-8637	CSAH 18 Reconstruction (TH41 to Galpin) (State Aid Regular)	1,007,500	-	-	(1,007,500)
307-8637	CSAH 18 Reconstruction (TH41 to Galpin) (Municipal/ State)	1,492,500	-	-	(1,492,500)
307-8692	CSAH 14 Marsh Lake Road (State Aid)	650,000	-	-	(650,000)
307-8692	CSAH 14 Marsh Lake Road (Mun / State Participation)	650,000	-	-	(650,000)
307-8739	CR 140 Bridge #L2797 (State Aid)	15,000	-	-	(15,000)
307-8740	CSAH 51 Bridge over Carver Creek (State Aid)	25,000	-	-	(25,000)
307-8782	CSAH 33 / CSAH 34 Roundabout (State Aid)	100,000	-	-	(100,000)
307-8796	CSAH 20 Bridge #93035 Replacement (State Aid Regular)	-	25,000	-	25,000
32-307-000-0000-6685		3,940,000	25,000	-	(3,915,000)
Resurfacing/Maintenance					
307-8000	Resurfacing/Maintenance (County Levy)	1,400,000	1,500,000	-	100,000
307-8000	Resurfacing/Maintenance (Wheelage)	545,229	564,166	-	18,937
307-8000	Resurfacing/Maintenance (State Aid)	358,855	787,326	-	428,471
32-307-000-0000-6684		2,304,084	2,851,492	-	547,408
Fund #32 Total	32-307-XXX-XXXX-66XX	30,627,928	23,359,899	-	(7,268,029)
Road & Bridge Levy Dollars - Fund #32		1,890,000	1,990,000	-	100,000

Attachment D: 2018 Facilities, Vehicles and Equipment

7/26/2017

DEPT.	CIP #	DESCRIPTION	2017	2018	2018	Inc./Dec
			Board Approved	Initially Rolled Forward from 2018 LTFP	County Administrator's Preliminary Recommendation	
Public Services - Facilities						
Building Improvements - 6640						
	01-110	Facilities - Manager Initiatives	330,000	330,000	330,000	-
Dept Total		01-110-XXX-2001-66XX	330,000	330,000	330,000	-
Public Services - Information Services						
Manager Capital Initiatives						
		Technology - Manager Initiatives	330,000	360,000	334,400	4,400
		Software: 01-049-046-0000-6660	330,000	360,000	334,400	4,400
Computer Services						
		Endpoint Network Security Protection	20,000	-	-	(20,000)
		Software: 01-049-000-0000-6655	20,000	-	-	(20,000)
Client Services						
		Scanner Replacement	20,000	15,000	15,000	(5,000)
		Equipment: 01-049-060-0000-6660	20,000	15,000	15,000	(5,000)
CarverLink						
		CarverLink buildout	20,000	20,000	20,000	-
		CarverLink equipment replacement	30,000	30,000	30,000	-
		Equipment: 02-048-000-130x-666x	50,000	50,000	50,000	-
Dept Total			420,000	425,000	399,400	(20,600)
Public Services - Library Administration						
		Furniture replacement	10,000	10,000	10,000	-
		Equipment replacement	-	20,000	20,000	20,000
		Equipment: 01-014-500-0000-6660	10,000	30,000	30,000	20,000
Dept Total		01-014-XXX-XXXX-66XX	10,000	30,000	30,000	20,000
Public Services - Planning & Water						
WMO						
		Carver County Water Mgmt. Organization Project Fund*	150,000	177,575	177,575	27,575
		16-XXX-XXX-XXXX-6630	150,000	177,575	177,575	27,575
Dept Total		16-XXX-XXX-XXXX-66XX	150,000	177,575	177,575	27,575
Sheriff's Office						
Jail						
		Jail- Paint	-	5,000	5,000	5,000
		Equipment: 01-201-235-0000-6660	-	5,000	5,000	5,000
		Total Capital Outlay 01-201-235	-	5,000	5,000	5,000

Support Services		Investigations: Forensic Computer	10,000			(10,000)
		Snowmobile Purchase	20,000			(20,000)
			-	-	-	-
		Vehicles: 01-201-231-000-XXXX	30,000	-	-	(30,000)
		Total Capital Outlay 01-201-231	30,000	-	-	(30,000)
Patrol	236-01	Vehicles	262,400	278,000	278,000	15,600
		Vehicles: 01-201-236-0000-6670	262,400	278,000	278,000	15,600
		Total Capital Outlay 01-201-236	262,400	278,000	278,000	15,600
Communication	240-	MDC Replacement and Mobile Radio Replacement	50,000	60,000	60,000	10,000
		Portable Radio Replacement Planning	35,000	35,000	35,000	-
		Equipment: 01-201-240-0000-6660	85,000	95,000	95,000	10,000
		Total Capital Outlay 01-201-240	85,000	95,000	95,000	10,000
Division Total		01-201-XXX-XXXX-66XX	377,400	378,000	378,000	600
Public Works Highway Operations		AVL / GPS for PW Fleet	-	-	-	-
		Public Works Equipment	315,000	390,000	315,000	-
		Public Works Equipment (CSAH)	150,000	150,000	150,000	-
		Equipment: 03-304-000-0000-6660	465,000	540,000	465,000	-
			-	-	-	-
Park Administration		Park Maintenance Projects (paid by increase in park permit fees*)	26,000	26,000	26,000	-
		Site Improvements: 01-520-000-0000-6610	26,000	26,000	26,000	-
	Division Total		491,000	566,000	491,000	-
Health & Human Services		Software Purchase	211,284	-	-	(211,284)
		Software 11-405-600-XXXX-6655	211,284	-	-	(211,284)
		Replacement Client Transport Vehicles (1 @ \$30,000)	30,000	30,000	30,000	-
		Vehicles 11-405-700-XXXX-6670	30,000	30,000	30,000	-
	Division Total		11-XXX-XXX-XXXX-66XX	241,284	30,000	30,000
County Totals			2,019,684	1,936,575	1,835,975	(183,709)
		*Non-Levy Dollars Available to Pay	(587,284)	(403,575)	(403,575)	183,709
		Net Levy Dollars Needed	\$ 1,432,400	\$ 1,533,000	\$ 1,432,400	\$ -

2018 Budget: Software and Other One-Time Projects

as of 8/11/2017

	Item	2018 LTFP/Division Director Request	County Administrator Recommendation	Adopted Changes
2018 Long Term Financial Plan	Road & Bridge Projects- Bridge Replacements	650,000	650,000	
2018 Long Term Financial Plan	Tuck Point & Caulk 602 Building	100,000	100,000	
2018 Long Term Financial Plan	Data Storage Replacement	250,000	250,000	
2018 Long Term Financial Plan	Network Closets - Equipment Upgrades	75,000	75,000	
2018 Long Term Financial Plan	City of Chaska New Library - Architectural Fees for Collection & FFE	50,000	50,000	
Publ. Services/Planning&Water	Replacement Vehicle for Water Management programs	25,000	25,000	
Public Services/Facilities	Building Security Improvement Plan	80,000	80,000	
Public Services/IT	Upgrade CRM Permitting system for Land Management, Planning & Water Management, and Environmental Services departments	40,000	40,000	
Public Works/ Parks	Trail Construction at Lake Waconia RP in concert with MCES sewer project	100,000	-	
Public Works/Parks	Dock Structure from main park area to service Coney Island (ADA Access Mat)	25,000	25,000	
Public Works/Parks	Watercraft for Waconia RP to transport personnel and equipment to/from Coney Island	80,000	-	
Public Works/Operations	Culvert Camera	50,000	10,000	
Public Works/Program Delivery	Signal Bucket Truck	110,000	110,000	
Public Works/Operations	Grinder Pulverizer bucket	50,000	-	
Public Works/Operations	Shreader attachment	25,000	-	
Public Works/Operations	(2) Light Duty Pick ups	50,000	50,000	
Public Works/Program Delivery	Wide Format Laminator	25,000	25,000	
Public Works/Program Delivery	Traffic Counters	60,000	20,000	
Sheriff's Office	Uninterrupted Power Source (PSAP)	28,000	28,000	
Sheriff's Office	Jail Facilities Maint/Repair	27,000	27,000	
Sheriff's Office	Multisurface Cleaning Machine & Floor Scrubber (Jail)	10,000	10,000	
Sheriff's Office	Jail Camera System	100,000	100,000	
Property and Financial Services	Election Equipment Replacement (12 years old in 2018)	1,000,000	500,000	
One Time Projects Total =		3,010,000	2,175,000	-
Initial Project Funding Shortage		(1,710,000)	-	-
One-Time Funding Sources:				
YES Account Transfer		-	875,000	-
State Turnback Reimbursement		\$ 1,300,000	\$ 1,300,000	\$ -

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2018**

8/17/2017		2017	2018	2018	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	Adopted	Inc./Dec
Commissioners					
District 1	AMC and miscellaneous instate	4,000	4,000		-
District 2	Transportation Alliance Fly-in-Washington	1,500	1,500		-
	Waste Expo-Outstate location TBD	1,500	1,500		-
	AMC and miscellaneous instate	1,000	1,000		-
District 3	Transportation Alliance Fly-in-Washington	1,000	750		(250)
	NACO Legislative-Washington		750		750
	NACO Annual Conference-Tennessee	1,500	1,000		(500)
	Western Interstate Conference-Idaho	500	500		-
	RAC California	500	500		-
	AMC and miscellaneous instate	500	500		-
District 4	AMC and miscellaneous instate	4,000	4,000		-
District 5	NACO Annual Conference-Tennessee	1,500	1,500		-
	Western Interstate Conference- Idaho	1,500	1,500		-
	AMC and miscellaneous instate	1,000	1,000		-
Total- Commissioners	01-001-XXX-0000-6332	20,000	20,000	-	-
County Administration					
	AMC Annual Conference	700	700		-
	MCMA/MACA Annual Conference	725	725		-
	MACA Fall	475	475		-
	NACO/ICMA National	2,000	2,000		-
	Misc.- Administrator/staff	200	200		-
Total- County Administration	01-030-000-0000-6332	4,100	4,100	-	-
Public Services - Administration					
	APMP Meetings- Minnesota	200	-	-	(200)
	MCMA Annual Conference- Minnesota - 2	1,350	1,350	-	-
	Parks Law Enforcement Contract	1,600	1,800	-	200
	MACA Fall- Minnesota	500	500	-	-
	Webinars and In State Training	2,800	2,900	-	100
	Staff Professional Training	100	-	-	(100)
Total- Public Services Admin	01-048-000-0000-6332	6,550	6,550	-	-
Public Services - Facilities					
Facilities Management					
	Boiler Chemical - Water Treatment - Electrical CE's	1,800	1,800	-	-
	Siemens Control Apogee Training - BAS HVAC	1,000	1,000	-	-
	Amag/Milestone Security software - Local	1,800	1,800	-	-
	IFMA & EDAM - Local	1,100	1,100	-	-
	IFMA National	1,400	1,400	-	-
Total- Facilities	01-110-000-0000-6332	7,100	7,100	-	-
Public Services - Information Services					
Manager					
	In state training	4,000	4,000	-	-
	01-049-000-0000-6332	4,000	4,000	-	-
Infrastructure					
	Sr. System Engineer - Security Conference (out of state -1)	7,000	7,000	-	-
	Tech Supervisor Data Center Conference (out of state - 1)	3,000	3,000	-	-
	In state training	13,000	13,000	-	-
	01-049-046-0000-6332	23,000	23,000	-	-
Client Services					
	ARMA National Fall Conference or MER Conference (out of state - 1)	3,000	3,000	-	-
	In state training	4,000	4,000	-	-
	01-049-xxx-0000-6332	7,000	7,000	-	-
Development & GIS					
	ESRI International Conf. (out of state - 2)	4,000	4,000	-	-
	ESRI Developers Summit (out of state - 2)	4,600	4,600	-	-
	SQL Database Conference (out of state - 1)	-	3,500	-	3,500
	In state training	6,400	6,400	-	-
	01-049-062-0000-6332	15,000	18,500	-	3,500
Applications Services					
	Onbase National Conference (out of state - 1)	3,500	3,500	-	-
	Web and SharePoint (out of state - 1)	3,500	3,500	-	-
	SQL Database Conference (out of state - 1)	3,500	-	-	(3,500)
	PM/BA Conference (out of state - 2)	7,000	7,000	-	-
	In state training	5,500	5,500	-	-
	01-049-064-0000-6332	23,000	19,500	-	(3,500)
CarverLink					
	In state training	2,300	2,300	-	-
	02-048-000-0000-6332	2,300	2,300	-	-
Total- Information Tech	01-049-XXX-XXXX-6332 & 02-048.6332	74,300	74,300	-	-

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2018**

8/17/2017		2017	2018	2018	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	Adopted	Inc./Dec
Public Services - Library					
	Book Expo of America (Out of State)	-	-	-	-
	ALSC National Institute (Out of State)	-	-	-	-
	IUG Conference (2018 in Orlando, FL-County funding pays for one attendee)	4,000	2,000	-	(2,000)
	IUG Conference (2018 in Orlando, FL-MELSA pays for one attendee)	-	-	-	-
	PLA Annual Conference 2018 (Philadelphia - County funding pays for 2 attendees)	-	4,000	-	4,000
	PLA Annual Conference 2018 (Philadelphia - MELSA pays for 2 attendees)	-	-	-	-
	ALA Conference - Out of State (County funding pays for one attendee)	2,000	-	-	(2,000)
	ALA Conference - Out of State (MELSA pays for one attendee)	-	-	-	-
	Additional Staff Training - In-state trainings funded with non-county resources)	-	-	-	-
	01-014-500-0000-6332	6,000	6,000	-	-
	In State Training	500	500	-	-
	American Association of Law Libraries (funded by Law Library Fees)	-	-	-	-
	02-508-000-0000-6332	500	500	-	-
Total- Library	01-014-500-0000-6332	6,500	6,500	-	-
Public Services - Veteran Services					
	MN DVA Spring Training/Conference	1,000	350	-	(650)
	National County Veterans Service Officer Conference (Out of State)	2,200	2,250	-	50
	Minnesota County Veterans Service Officer Conference	1,500	2,100	-	600
	County Veterans Service Officer Assistant's & Secretary Association Conf	300	300	-	-
Total- Veteran Services	01-120-000-0000-6332	5,000	5,000	-	-
Public Services - Land Management					
	Planning/Zoning Administrators workshop or conference	900	900	-	-
	Tuition Reimbursement	200	200	-	-
	Continuing Education - Building Plan Technician Certification and Septic Certification	300	300	-	-
	CRM Training	200	200	-	-
	01-123-160-0000-6332	1,600	1,600	-	-
Public Services- Environmental Services					
Administration					
	Annual Agricultural Inspectors Conference	250	250	-	-
	Annual MPCA Sewage Treatment System Cont. Education (3)	1,900	1,900	-	-
	Annual MPCA County Feedlot Officers Training	300	300	-	-
	Misc. professional conferences or work related tuition reimbursement	400	400	-	-
	National Environmental Health Assoc. Conference [Out of State]	1,000	1,000	-	-
	Feedlot, SSTS and Water Quality misc. conferences	500	500	-	-
Solid Waste					
	RAM/SWANA Annual Conference [4]	950	950	-	-
	SWAA Annual conference	200	200	-	-
	Misc. special issue conferences	300	300	-	-
	National Household Hazardous Waste Conf. - [Out of State]- potentially Great Lakes	-	-	-	-
	Product Stewardship Initiative, National Product Stewardship Council	650	650	-	-
Industrial Hazardous Waste					
	National Hazardous Waste Conference - Out of State	500	500	-	-
	MN GroundWater Conference	-	-	-	-
	Misc. special issue conferences	300	300	-	-
	OSHA/Safety Training	300	300	-	-
	01-123-130-XXXX-6332	7,550	7,550	-	-
Public Services - Planning & Water Management					
	Various water related, ISTS, WCA, Wetland, Erosion Control Conferences, seminars, training sessions	1,350	1,350	-	-
	ESRI Annual User Conference - Out of State	1,500	1,500	-	-
	Misc. Professional conferences or Tuition Reimbursement	250	250	-	-
	Annual Water Resource Conference	550	650	-	100
	GIS Conference & Training	300	500	-	200
	National (Out of State) or State/Local Wetland and/or CRM Training	1,800	1,800	-	-
	National (Out of State) or State Water & Planning conference: potential Nat. APA Conf., Nat. NALMS Conf., Nat. StormCon Conf., Nat. TMDL Conf., State Water Resources, State MNAPA or State MECA, National LID Symposium	1,550	1,550	-	-
	National (Out of State) or State AIS conferences and training: State of Water, AIS Summit, AISRC center, Upper Midwest Invasive Species Conference, or related	-	-	-	-
	National (Out of State) trainings	1,500	1,500	-	-
	01-123-XXX-XXXX-6332 & 16.6332	8,800	9,100	-	300
Total- Public Services		117,400	117,700	-	300
Attorney					
	NDAAs- Out of State (outside funding)	-	-	-	-
	02-090-000-0000-6332	-	-	-	-
	IMLA & NDAA- Out of State	6,000	6,000	-	-
	IMLA Conference - Out of State	-	-	-	-
	Various training courses- continuing education credits for Attorneys	8,500	8,500	-	-
Total- Attorney	01-090-000-0000-6332	14,500	14,500	-	-

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2018**

8/17/2017		2017	2018	2018	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	Adopted	Inc./Dec
Court Services - Probation					
	Correctional Evidence-Based Practices (LS/CMI, YLS, MI, Case Planning, etc.)	500	500	-	-
	APPA National Probation Training Institute (Out-of-State)	1,400	1,400	-	-
	MN Association of County Probation Officers (MACPO) - Spring Conference	2,000	2,000	-	-
	MACPO Regional Training for Probation Officers	250	250	-	-
	Miscellaneous Mental Health Training Opportunities	500	500	-	-
	Minnesota Corrections Association (MCA) - Fall Institute	850	850	-	-
Total- Court Services	01-252-XXX-XXXX-6332	5,500	5,500	-	-
Employee Relations - Personnel Services					
	MCHRMA Spring Conference	300	300	-	-
	MCHRMA Fall Conference	400	400	-	-
	MPELRA Summer Conference	500	500	-	-
	MPELRA Winter Session	200	200	-	-
	ADA, WC, FMLA, COBRA, ACA	500	500	-	-
	SHRM Seminars	600	600	-	-
	Support, MCIT Seminars	600	600	-	-
	Legal Update Seminars	2,400	2,400	-	-
	NPELRA, SHRM or IPMA or NEOGOV Out-of-State Conference	4,000	4,000	-	-
	IPMA Local, Regional or National Conference	700	700	-	-
	PRIMA National Conference (IN)	2,000	2,000	-	-
Total- Employee Relations	01-050-000-0000-6332	12,200	12,200	-	-
Property & Financial Services					
Property & Financial Services- Financial Services					
	National GFOA Conference- St. Louis, MO (OUT OF STATE)	2,200	2,200	-	-
	National APA Congress- National Harbor, MD (OUT OF STATE)	3,000	3,000	-	-
	Minnesota GFOA Conference (2)	1,500	1,500	-	-
	MCCC Annual Conference	850	1,000	-	150
	Additional Staff Training (IFS, Year-end, OSA)	1,250	1,250	-	-
	Treasurer's Mid-Year Conference	750	750	-	-
Total- Finance	01-045-000-0000-6332	9,550	9,700	-	150
Property & Financial Services- Taxpayer Services					
Administration/Taxation					
	MN Assoc. of County Officers	750	750	-	-
	MN Assoc. of County Auditors	1,600	1,600	-	-
	Tax Training /Dept. Revenue	1,500	1,500	-	-
	MCCC Conference	1,500	1,500	-	-
	Staff Training	2,150	2,150	-	-
	01-040-040-0000-6332	7,500	7,500	-	-
License Center					
	MN Assoc. of County Officers	600	600	-	-
	Deputy Registrar Annual Meeting	600	600	-	-
	Staff Training	800	800	-	-
	01-040-055-0000-6332	2,000	2,000	-	-
Elections					
	MN Assoc. of County Officers	600	600	-	-
	Sec. of State Training	600	600	-	-
	National NACRC Conference (OUT OF STATE)	2,000	2,000	-	-
	MCRA Conference	300	300	-	-
	National NAEO Conference (OUT OF STATE)	2,000	2,000	-	-
	Staff Training	600	600	-	-
	01-040-065-0000-6332	6,100	6,100	-	-
Total- Taxpayer Services	01-040-XXX-XXXX-6332	15,600	15,600	-	-
Property & Financial Services-Property Assessment					
	MAAO Fall Conference	1,220	1,220	-	-
	MAAO Seminars	700	700	-	-
	CLE Seminars	750	750	-	-
	MCCC Annual Conference	1,000	1,000	-	-
	Appraisal Training	3,100	3,100	-	-
Total- Property Assessment	01-047-000-0000-6332	6,770	6,770	-	-
Property & Financial Services-Property Records					
	MN Association of County Officers	2,000	2,000	-	-
	PRIA National Conference (OUT OF STATE)	-	2,000	-	2,000
	Recorder's Conference	2,000	2,000	-	-
	Examiner of Titles Training	500	500	-	-
	Staff Training	1,089	1,000	-	(89)
	MN GIS Conference	500	-	-	(500)
	MSPS Annual Conference	375	-	-	(375)
	MSPS Seminar	150	-	-	(150)
	MN RealEstate Institute	500	-	-	(500)
Total- Property Records	01-100-000-0000-6332	7,114	7,500	-	386

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2018**

8/17/2017		2017	2018	2018	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	Adopted	Inc./Dec
Total- Property & Financial Services		39,034	39,570	-	536
Public Works - Road & Bridge					
Administration					
	MCEA Institute	500	500	-	-
	MCEA Summer Conference	-	-	-	-
	Highway Accountants Conference (2)	700	700	-	-
	AMC Annual Conference	550	600	-	50
	NACE Annual Conference (Wisconsin Dells) OUT OF STATE	1,450	1,500	-	50
	MTA Fly In	1,300	1,300	-	-
	MTA Annual Meeting	100	100	-	-
	MAPA (MN Asphalt Pavement Assoc.)	100	100	-	-
	Miscellaneous	1,800	1,700	-	(100)
	TRB Conference (Washington DC)- OUT OF STATE (paid for by others)	-	-	-	-
	03-301-000-0000-6332	6,500	6,500	-	-
Program Delivery					
	MCEA Institute	2,505	2,505	-	-
	MCEA Summer Conference	650	650	-	-
	MSPS Conference	490	980	-	490
	MN-Dot Survey Technical Conference	1,400	1,400	-	-
	Frontier Precision	1,000	1,000	-	-
	CTC AutoCad	-	-	-	-
	MN GISLIS Conference	3,450	3,450	-	-
	ESRI User Conference (San Diego) OUT OF STATE	1,400	3,000	-	1,600
	GIS Transportation Asset Management Conference (Arkansas) OUT OF STATE	-	1,650	-	1,650
	Cartograph Conference (Colorado) OUT OF STATE	-	2,550	-	2,550
	Leadership Training	1,000	1,000	-	-
	ESRI Instructor Lead Training	3,100	-	-	(3,100)
	MN Transportation Conference	600	600	-	-
	Toward Zero Deaths Conference	800	800	-	-
	MN-Dot and U of M certificates	3,000	3,000	-	-
	MN-Dot and U of M re-certificates	2,200	2,000	-	(200)
	MN-Dot R-O-W Conference	500	500	-	-
	Microsoft Project Training	2,000	-	-	(2,000)
	Project Management Training	2,000	2,000	-	-
	Project Management Institute Days Conference	-	1,600	-	1,600
	NACE Annual Conference (Wisconsin Dells) OUT OF STATE	2,250	2,250	-	-
	Drone Training & Testing	-	1,600	-	1,600
	MN Bar Association	500	500	-	-
	Miscellaneous	75	65	-	(10)
	03-303-000-0000-6332	28,920	33,100	-	4,180
Highway Operations					
	Equipment Training, Pesticide	3,000	3,000	-	-
	APWA National and Snow Conference, (out of State)	6,000	6,000	-	-
	U of W Snow and Ice Management	3,000	3,000	-	-
	NAFA 2016 Fleet Manager convention, (out of State)	-	-	-	-
	Asset Works Academy (2 staff) OUT OF STATE	3,000	3,000	-	-
	03-304-000-0000-6332	15,000	15,000	-	-
Equipment Operations					
	Hydraulic, Electrical, & Welding Training	2,500	2,500	-	-
	Mack Class OUT OF STATE	10,000	10,000	-	-
	03-306-000-0000-6332	12,500	12,500	-	-
Total- Public Works	03-XXX-XXX-XXXX-6332	62,920	67,100	-	4,180
Public Works - Parks					
	MRPA Annual Conference	1,500	1,500	-	-
	MN Shade Tree Short	100	100	-	-
	MRPA Seminars	100	100	-	-
	Park Supervisor Seminars	100	100	-	-
	National Park Institute (Out of State)	1,200	2,500	-	1,300
	Miscellaneous	500	700	-	200
Total- Parks	01-520-000-0000-6332	3,500	5,000	-	1,500
Sheriff's Office					
Administrative Services Unit					
	Clerical Support (15)	10,000	10,000	-	-
	MSA Summer Conference	-	-	-	-
	MSA Winter Conference	-	-	-	-
	Administrative Services Manager (PLEAA Conference)	-	-	-	-
	Sheriff MSA Jail Conference	-	-	-	-
	Chief Deputy	-	-	-	-
Jail Services Unit					
	Jail Training-Conf, Mgmt. Training, etc. From SS Other	9,000	9,000	-	-
Operation Services Unit					
	Investigation Division	10,005	10,005	-	-
	Crime Technician	-	-	-	-
	School Resource Officer/Gangs/Bike Patrol	-	-	-	-
	SERT	-	-	-	-

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2018**

8/17/2017		2017	2018	2018	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	Adopted	Inc./Dec
Patrol Services Unit	Training - State POST, OSHA mandated, Elective, 1st Responder, PRISIM, ADA, etc. Traffic Safety/Criminal Interdiction/Weights/Scales K-9 Trials and Certifications Supervisor Development	-	-	-	-
Support Services Unit	ATV Civil Process Conceal and Carry Warrants Dive Team Community Service Officers (CSO) Court/Bailiffs Reserves Volunteer Services- Chaplain Rec Services - Water Patrol Snowmobile Training -In House Entire Office - Sex Harr, Cult Div., 1st Aid Instructor Courses-recertification, etc. Supervisory - Sgt & Cpl Licensed Personnel Training ILEETA Conference Outstate (1) EVOC, 1st Aid, SPSC	59,763	59,675	-	(88)
	01-201-XXX-XXXX-6332	88,768	88,680	-	(88)
Emergency Management Unit	AMEM Emergency Management Conference Governor's Emergency Mgmt. Conf. Emergency Management Training Hazardous Materials Training	3,900 1,000 1,000 2,600	3,900 1,000 1,000 2,600	- - - -	- - - -
	01-201-280-0000-6332	8,500	8,500	-	-
Conceal & Carry	Conceal & Carry- reserve fund	1,700	1,700	-	-
	02-202-000-0000-6332	1,700	1,700	-	-
Reserves-	Reserves	1,000	1,000	-	-
	02-204-000-0000-6332	1,000	1,000	-	-
Explorers	Explorers	2,750	2,750	-	-
	02-205-000-0000-6332	2,750	2,750	-	-
Posse	Posse Training	3,750	3,750	-	-
	02-203-000-0000-6332	3,750	3,750	-	-
911 Communication	Communications APCO/NENA MSA State Conference-(6)	4,200 3,480	4,200 3,480	- -	- -
	02-911-000-0000-6332	7,680	7,680	-	-
Total- Sheriff	01-201-XXX-XXXX-6332	114,148	114,060	-	(88)

Carver County Board of Commissioners Request for Board Action



Agenda Item:

Environmental Services - Updates

Primary Originating Division/Dept:

Meeting Date:

Contact: Title:

Item Type:

Amount of Time Requested: minutes

Attachments: Yes No

Presenter: Title:

Strategic Initiative:

BACKGROUND/JUSTIFICATION:

The staff will discuss options for funding the Environmental Services Department's increasingly popular recycling and waste programs.

The staff will also provide an update on progress toward the identification of a feasible new Brush and Yard Waste Transfer Site.

ACTION REQUESTED:

Board guidance on the Environmental Services budget.

FISCAL IMPACT:

If "Other", specify:

FUNDING

County Dollars =

FTE IMPACT:

Total

Insert additional funding source

Related Financial/FTE Comments:

The staff will discuss funding options in the work session.

Office use only:

RBA 2017 - 4874