



Carver County Board of Commissioners  
August 23, 2016  
Work Session  
County Board Room  
Carver County Government Center  
Human Services Building  
Chaska, Minnesota

PAGE

**WORK SESSION**

- 9:00 a.m.    **A. COMMUNITIES: Create and maintain safe, healthy and livable communities**  
1.        SmartLink and Transportation Update..... 1
- 10:00 a.m.    **B. FINANCES: Improve the County's financial health and economic profile**  
1.        Administrator's Preliminary 2017 Levy & Budget: County, Regional Rail  
            Authority and Water Management Organization ..... 2-20
- 11:00 a.m.    **BOARD REPORTS**

David Hemze  
County Administrator

**UPCOMING MEETINGS**

- |                    |                         |
|--------------------|-------------------------|
| August 30, 2016    | No Meeting              |
| September 6, 2016  | 9:00 a.m. Board Meeting |
| September 13, 2016 | No Meeting              |
| September 20, 2016 | 4:00 p.m. Board Meeting |
| September 27, 2016 | 9:00 a.m. Work Session  |
| October 4, 2016    | 9:00 a.m. Board Meeting |

## Carver County Board of Commissioners Request for Board Action



**Agenda Item:**

**SmartLink and Transportation Update**

Primary Originating Division/Dept:

Meeting Date:

Contact:  Title:

Item Type:

Amount of Time Requested:  minutes

Presenter:  Title:

Attachments:  Yes  No

**Strategic Initiative:**

**BACKGROUND/JUSTIFICATION:**

SmartLink Staff would like to provide Board members with an update on SmartLink transportation services as well as discuss the new mobility management efforts and the role of the Mobility Management Board. The effects of recent Met Council changes will be highlighted. Changes from DHS, and the upcoming Transportation Coordinating Councils will also be topics to be covered in the update. Local transportation stakeholders, including WeCAB and SW Transit will also be present to add to the discussion.

**ACTION REQUESTED:**

Recieve SmartLink and transportation update.

**FISCAL IMPACT:**

If "Other", specify:

**FTE IMPACT:**

**FUNDING**

County Dollars =

**Total**

Insert additional funding source

**Related Financial/FTE Comments:**

N/A

*Office use only:*

RBA 2016 - 4119

# Carver County Board of Commissioners Request for Board Action



**Agenda Item:**

**Administrator's Preliminary 2017 Levy & Budget: County, Regional Rail Authority and Water Management Organization**

Primary Originating Division/Dept: <u>Property &amp; Financial Services</u>	Meeting Date: <u>8/23/2016</u>
Contact: <u>David Frischmon</u> Title: <u>Property and Financial Servic...</u>	Item Type: <u>Work Session</u>
Amount of Time Requested: <u>60</u> minutes	Attachments: <input checked="" type="radio"/> Yes <input type="radio"/> No
Presenter: <u>David Frischmon, Marty Wa...</u> Title: <u></u>	

**Strategic Initiative:**

Finances: Improve the County's financial health and economic profile

**BACKGROUND/JUSTIFICATION:**

The 2017 Budget process began at a May 31st, 2016 Board workshop where the County Board directed staff to implement the Administrator's Recommended 2017 Budget Strategy to:

- \* Minimize the County's 2017 tax levy impact on the average value home
- \* Capture the tax base from new construction
- \* Roll forward the 2017 capital projects and the facilities, vehicles and equipment replacement list from the 2017 Long Term Financial Plan ("LTFP") into the 2017 Budget

During July, Division Directors presented their 2017 budget requests at budget hearings.

By September 30th, State law requires that the County Board adopt a 2017 preliminary property tax levy to finance 2017 County operations and capital projects. On September 6th, the County Board will be asked to adopt a 2017 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 2018 Long Term Financial Plan ("LTFP"), 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."

In December, the County Board is expected to hold a public hearing on the 1st and adopt the 2017 Tax Levies and Budgets and the 2018 LTFP on the 13th.

**ACTION REQUESTED:**

None - High Level overview of the Administrator's Recommended 2017 Budget/Levy for informational purposes only.

**FISCAL IMPACT:** Other

*If "Other", specify:*  
see comment below

**FUNDING**

County Dollars =	<input type="text"/>
<input type="text"/>	<input type="text"/>
<b>Total</b>	<b>\$0.00</b>

**FTE IMPACT:** Increase budgeted staff

**Related Financial/FTE Comments:**

The County's FTE and tax impacts will be presented at the Board Workshop.

*Office use only:*

RBA 2016 - 4192

## 2017 Budget: Recommended Net Levy Adjustments for Trends, Increased Fees, etc.

As of 8/18/2016

Division/Dept.	Item	Division Director Request	County Administrator's Preliminary Recommendation	Board Approved
<b>County-wide</b>				
Debt Service	Refinancing debt (advance refunding the 08A & 08B bonds)	(100,000)	(100,000)	
Debt Service	Savings in the Debt Service fund (2014A & MPFA Loan)	(592,165)	(592,165)	
Vacancy Savings	Adjustment based on trends	(625,000)	(625,000)	
OPEB	Lower OPEB contribution for pay-as-you-go retiree health insurance	(169,980)	(169,980)	
Self Insurance Fund	Adjustments based on insurance and cost trends	(68,742)	(68,742)	
Grant Revenue	Unbudgeted grant revenue	(30,000)	(30,000)	
Investment Income	Unfavorable trends	100,000	100,000	
<b>Subtotal</b>		<b>(1,485,887)</b>	<b>(1,485,887)</b>	
<b>Divison Requests/Adjustments</b>				
Court Services	Ongoing data plan expenses for 8 additional IPADs (Paperless Project)	4,800	4,800	
Court Services	Ongoing yearly Court Services Tracking System (CSTS) enhancement costs	5,000	5,000	
Court Services	REAM Grant, exp side	10,000	10,000	
Employee Relations	Reallocated Gallagher and Health Partner Benefits- Wellness- Biometrics and Wellvation	60,000	60,000	
Employee Relations	Past trends and trends outside of the organization related to professional services costs	50,000	50,000	
Historical Society, SWCD, Extension	SWCD & Historical Society-allocation increase, Extension MOA increase	19,165	19,165	
Property & Financial Services-	Indirect Federal Funding increase	(50,000)	(50,000)	
Public Services/Facilities	Increase in costs to repair and maintain county buildings serving additional staff members.	25,000	25,000	
Public Services/IT	Ongoing rising costs to provide licensing, hardware, and mobility to new hires and changing work environments.	25,000	25,000	
Public Services/IT	GIS ESRI licensing increase	15,000	15,000	
Public Services/IT	Renegotiate Microsoft Enterprise Licensing. Expect additional costs.	15,000	15,000	
Public Services/Library	Carver Library's eBooks comprise 4.4% of the collection budget -- 8% below that of every other metro library system.	32,500	32,500	
Sheriff	Contract increase for Aramark (4%)	10,000	10,000	
Sheriff	Contract increase for MEnD (2%)	4,000	4,000	
Sheriff	Training increase for EVOC, 1st AID, SPSC in rotation	25,000	25,000	
Sheriff	Contracted Transports	4,000	4,000	
<b>Requests after 6/11</b>				
Court Administration	Increase budget for court appointed attorneys- caseloads have increased significantly with the new CHIPS laws	30,000	30,000	
County Administration	Membership due increases: based on AMC, MICA, and MESP projections	2,000	2,000	
Public Works	GIS ESRI Roads & Highway	14,000	14,000	
<b>Requests after 7/11 &amp; 7/12 Budget Packet was sent</b>				
Health & Human Services	Purchase of Services- cost increases: Foster Care and Shelter	105,000	105,000	
Sheriff	Medical Examiner- contract increase, and a decrease in donation revenue that the Sheriff's office is no longer receiving	3,546	3,546	
<b>Subtotal</b>		<b>409,011</b>	<b>409,011</b>	
<b>GRAND TOTAL =</b>		<b>(1,076,876)</b>	<b>(1,076,876) \$</b>	<b>-</b>

# Attachment B: Recommended Staffing Changes

Division/Department	Division Requested FTE's	Funding Source	Administrator Recommended FTE's Changes	Position	Requested Gross Levy (\$)	Direct Reimbursement	Indirect Funding	Division Requested Net Levy (\$)	Administrator Recommended Net Levy (\$)
<b>Requested for 2017:</b>									
Attorney	1.00	100% Levy		Victim Witness Coordinator	92,383		92,383	-	
Attorney	1.00	100% Levy		Assistant County Attorney I	98,642			98,642	
Court Services/ Probation	(0.50)	100% Levy		Collections/Payment Assistant	(25,331)			(25,331)	
Court Services/ Probation	(0.20)	Partial Levy		Court Services Agent II	(14,878)			(14,878)	
Court Services/ Probation	0.20	Partial Levy		Court Services Agent III	19,410		4,532	14,878	
Employee Relations	1.00	100% Levy		Deputy Director of ER/Labor Relations Manager	128,831			128,831	
HHS - Admin Support	1.00	Partial Levy		Accountant Technician	75,483	18,871	55,594	1,018	
HHS - Behavioral Health	0.12	No Levy		Case Management Associate II	8,514		8,514	-	
HHS - Behavioral Health	0.50	No Levy		Advanced Practice Nurse	72,000	112,000		(40,000)	
HHS - Behavioral Health	1.00	No Levy		Social Worker II	92,383	7,391	84,992	-	
HHS - Child and Family	1.00	Partial Levy		Child/Family Unit Supvr.	114,531	9,162	105,369	-	
HHS - HCBC	3.00	No Levy		Social Worker II	277,149	277,149		-	
HHS - Income Support	1.00	Partial Levy		Eligibility Representative I	77,963	38,981		38,982	
Prop & Financial Svcs-Assessment	1.00	No Levy		Senior Appraiser - Commercial	98,809		98,809	-	
Prop & Financial Svcs-Finance	(1.00)	100% Levy		Accounting Technician	(75,483)			(75,483)	
Prop & Financial Svcs-Finance	1.00	100% Levy		Accountant	92,383			92,383	
Prop & Financial Svcs-TSD	1.00	No Levy		Licensing Specialist	63,617		63,617	-	
Prop & Financial Svcs-TSD	1.00	100% Levy		Project Specialist	72,283			72,283	
Public Services - Environmental Svcs	1.00	No Levy		Recycling Drop Off Operator (2 positions)	39,602		39,602	-	
Public Services - Information Technology	1.00	100% Levy		Software Solutions Engineer	119,851			119,851	
Public Services - Information Technology	1.00	100% Levy		Support Analyst	79,072		79,072	-	
Public Services - Library	0.25	100% Levy		Associate Librarian (2 positions)	12,985			12,985	
Public Services - Library	0.63	100% Levy		Library Shelves (2 positions)	23,424			23,424	
Public Services - Library	0.13	100% Levy		STOC Librarian (STOC Professional Level Personnel)	7,304			7,304	
Public Services - Library	0.13	100% Levy		STOC Library Assistant (STOC Support Personnel)	8,316			8,316	
Public Services - Library	0.20	100% Levy		Volunteer Coordinator	17,367			17,367	
Public Services - Pub Svcs Admin	1.00	100% Levy		Innovation Officer	114,531			114,531	
Public Works - Administration	1.00	No Levy		Administrative Assistant	66,694		66,694	-	
Public Works - Program Delivery	(0.33)	100% Levy		GIS Assistant (STOC)	(9,863)			(9,863)	
Public Works - Program Delivery	1.00	No Levy		Transportation Planner	98,809		98,809	-	
Public Works - Parks	0.62	Partial Levy		PT Seasonal	16,620	1,973		14,647	
Public Works - Operations	0.70	No Levy		STOC - Hwy Maintenance Worker	22,032		22,032	-	
Sheriff	0.31	100% Levy		Community Service Officer- base	13,918			13,918	
<b>SubTotal:</b>	<b>21.76</b>		<b>-</b>		<b>\$ 1,899,351</b>	<b>\$ 465,527</b>	<b>\$ 820,019</b>	<b>\$ 613,805</b>	<b>\$ -</b>

## Approved during 2016:\*\* Savings will carryover into 2017

Included in the 2017 Salary and Benefit Projection (after Adopted 2016 Budget)	FTE's		Date of RBA	Position	Requested Gross Levy (\$)	Direct Reimbursement	Indirect Funding	Division Requested Net Levy (\$)	
HHS - Administration	0.40	No Levy	10/6/2015	Support Services Aide	12,288	12,288		-	
Public Services - Planning/Water Mgmt	1.00	No Levy	10/6/2015	AIS Program Coordinator	70,540	70,540		-	
Prop & Financial Svcs-TSD	1.00	No Levy	12/1/2015	Land Administration Supervisor	82,200		82,200	-	
Prop & Financial Svcs-TSD	1.00	No Levy	12/1/2015	Customer Service Technician	70,900		70,900	-	
Prop & Financial Svcs-TSD	(1.00)	No Levy	12/1/2015	Customer Service Specialist	(48,100)		(48,100)	-	
Prop & Financial Svcs-TSD	(1.00)	No Levy	12/1/2015	Customer Service Specialist	(48,100)		(48,100)	-	
Prop & Financial Svcs-Property Records	1.00	No Levy	12/1/2015	Senior Land Title Specialist	62,250		62,250	-	
Prop & Financial Svcs-Property Records	1.00	No Levy	12/1/2015	Senior Land Title Specialist	62,250		62,250	-	

Prop & Financial Svcs-Property Records	(1.00)	No Levy	12/1/2015	Land Title Specialist	(59,750)		(59,750)	-	
Prop & Financial Svcs-Property Records	(1.00)	No Levy	12/1/2015	Land Title Specialist	(59,750)		(59,750)	-	
HHS - Behavioral Health	1.00	No Levy	2/2/2016	MH Crisis Program Supervisor	106,500	106,500		-	
HHS - Behavioral Health	(1.00)	No Levy	2/2/2016	Crisis Therapist	(90,000)	(90,000)		-	
HHS - Behavioral Health	(0.90)	No Levy	2/2/2016	Crisis Therapist	(81,000)	(81,000)		-	
HHS - Behavioral Health	0.90	No Levy	2/2/2016	Social Worker II	67,500	67,500		-	
HHS - Behavioral Health	1.00	No Levy	2/2/2016	Case Aide	49,400	4,400	45,000	-	
HHS - Behavioral Health	1.00	No Levy	2/2/2016	Social Worker II	75,000	6,000	69,000	-	
HHS- Child & Family	1.00	No Levy	2/2/2016	Social Worker III	88,500	88,500		-	
HHS- Child & Family	(1.00)	No Levy	2/2/2016	Social Worker II	(75,000)	(75,000)		-	
HHS- Child & Family	0.40	No Levy	2/2/2016	Social Worker II	30,000	2,400	27,600	-	
HHS- Child & Family	1.00	No Levy	2/2/2016	Case Aide	55,000	4,400	50,600	-	
HHS - Home & Comm Based Care	1.00	No Levy	2/2/2016	HCBC Supervisor	105,000	8,400	96,600	-	
HHS - Home & Comm Based Care	4.00	No Levy	2/2/2016	Social Worker II	300,000	-	300,000	-	
HHS - Home & Comm Based Care	1.00	No Levy	2/2/2016	Program Assistant	55,000	25,000	30,000	-	
<b>NOT Included in the 2017 Salary and Benefit Projection (RBAs between 4/1 and 6/21/16)</b>									
Public Services - Veteran Services	0.40	100% Levy	6/7/2016	Veteran Services Driver	23,098			23,098	
Public Services - Veteran Services	(0.40)	100% Levy	6/7/2016	Veteran Services Driver	(23,098)			(23,098)	
Employee Relations	1.00	100% Levy	6/21/2016	Employee Relations Business Partner	102,715			102,715	
Prop & Financial Svcs - TSD	1.00	No Levy	6/21/2016	Licensing Specialist	63,605		63,605	-	
Public Works - Administration	(1.00)	No Levy	6/7/2016	Administrative Asst	(65,329)		(65,329)	-	
Public Works - Program Delivery	1.00	No Levy	6/7/2016	GIS Technician	74,442		74,442	-	
Public Works - Program Delivery	(1.00)	No Levy	4/5/2016	Sr Engineering Technician	(86,529)		(86,529)	-	
Public Works - Program Delivery	1.00	No Levy	4/5/2016	Engineering Technician	76,115		76,115	-	
HHS - Behavioral Health	(1.00)	No Levy	6/21/2016	Health Care Navigator	(76,326)		(76,326)	-	
HHS - Behavioral Health	1.00	No Levy	6/21/2016	Social Worker II	76,326		76,326	-	
HHS - Behavioral Health	(1.00)	No Levy	6/21/2016	Social Worker II	(88,657)		(88,657)	-	
HHS - Behavioral Health	1.00	No Levy	6/21/2016	Registered Nurse/Case Manager	88,657		88,657	-	
HHS - Behavioral Health	1.00	No Levy	6/21/2016	Social Worker II - Housing	75,000	75,000		-	
HHS- Child & Family	2.00	No Levy	4/19/2016	Social Worker II	164,714	164,714		-	
HHS - Income Support	2.00	No Levy	4/19/2016	Eligibility Representative I	139,276	83,178	56,098	-	
<b>SubTotal:</b>	<b>17.80</b>				<b>\$ 1,374,637.00</b>	<b>\$ 472,820.00</b>	<b>\$ 799,102.00</b>	<b>\$ 102,715.00</b>	<b>\$ -</b>
<b>Total:</b>	<b>39.56</b>		<b>0.00</b>		<b>\$ 3,273,988</b>	<b>\$ 938,347</b>	<b>\$ 1,619,121</b>	<b>\$ 716,520</b>	<b>\$ -</b>

**Attachment C: Capital Projects by Fund for 2017**  
as of 8/18/2016

DEPT.	CIP #	DESCRIPTION	2016	2017	2017	Inc./Dec
			Board Approved	Requested	County Administrator's Preliminary Recommendation	
<b>Parks &amp; Trails Capital Improvements</b>						
528-519		Pavement Mgmt, Lk. Minnewashta, Parking lots and trails (Parks and Trails)		119,000	119,000	119,000
525-518		MN River Bluffs RT Co. Rd 61 to Bluff Creek Drive ( Federal TAP)		282,630	282,630	282,630
525-518		MN River Bluffs RT Co. Rd 61 to Bluff Creek Drive (Parks and Trails)		180,000	180,000	180,000
		Extension of MN River Bluffs Regional Trail (CCRRA)	70,000	-	-	(70,000)
		Repurposing Houses, Plans & Construction for Group Use Area & Trailhead(CPA)	79,904	79,904	79,904	-
		<b>34-520-XXX-XXXX-6610</b>	<b>149,904</b>	<b>661,534</b>	<b>661,534</b>	<b>511,630</b>
<b>Fund 34 Total</b>	<b>34-XXX-XXX-XXXX-66XX</b>		<b>149,904</b>	<b>661,534</b>	<b>661,534</b>	<b>511,630</b>
<b>Levy Dollars - Fund #34</b>			-	-	-	-
<b>Building and Other Capital Improvements</b>						
		Master Space Plan Projects (CPA)	19,904	-	-	(19,904)
		Contribution to Agricultural Society 2013/2014 Building Projects (CPA)	60,000	60,000	60,000	-
		Building Security Improvement Plan- (CPA)	-	19,904	19,904	19,904
		<b>30-XXX-XXX-XXXX-6630</b>	<b>79,904</b>	<b>79,904</b>	<b>79,904</b>	<b>-</b>
<b>Fund #30 Total</b>	<b>30-XXX-XXX-XXXX-66XX</b>		<b>79,904</b>	<b>79,904</b>	<b>79,904</b>	<b>-</b>
<b>Levy Dollars - Fund #30</b>			-	-	-	-
<b>Regional Rail Authority Right-of Way Capital Improvements</b>						
		Contribution to County for FTE (levy)	41,000	41,000	41,000	-
		Extension of MN River Bluffs Regional Trail (levy)-to fund 34	70,000	-	-	(70,000)
		Ditch Drainage, Culvert Cleaning, Tree Removal	33,000	99,000	99,000	66,000
		<b>15-XXX-XXX-XXXX-66XX</b>	<b>144,000</b>	<b>140,000</b>	<b>140,000</b>	<b>(4,000)</b>
<b>Fund #15 Total</b>	<b>15-XXX-XXX-XXXX-66XX</b>		<b>144,000</b>	<b>140,000</b>	<b>140,000</b>	<b>(4,000)</b>
<b>Levy Dollars - Fund #15</b>			<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>-</b>

## Road & Bridge Capital Improvements

### Transfers

CSAH Regular funds transfer to Fund 03	143,000	320,000	320,000	177,000
Wheelage tax funds transfer to Fund 35	315,000	315,000	315,000	-
<b>03-304 &amp; 35-814</b>	<b>458,000</b>	<b>635,000</b>	<b>635,000</b>	<b>177,000</b>

### Professional Services

307-8712 CSAH 61 Turnback Improvements (Mun / State Participation)		1,859,400	1,859,400	1,859,400
307-8637 CSAH 18 Reconstruction (State Aid)	311,000	-	-	(311,000)
307-8637 CSAH 18 Reconstruction (Mun / State Participation)	206,000	-	-	(206,000)
307-8692 CSAH 14 Marsh Lake Road (State Aid)		546,000	546,000	546,000
307-8692 CSAH 14 Marsh Lake Road (Mun / State Participation)		234,000	234,000	234,000
307-8765 NON-CIP CSAH 10/51 Ring Road (Mun / State Participation)	128,000	406,750	406,750	278,750
307-8782 CSAH 33 / CSAH 34 Roundabout (State Aid)		200,000	200,000	200,000
<b>32-307-000-0000-6680</b>	<b>645,000</b>	<b>3,246,150</b>	<b>3,246,150</b>	<b>2,601,150</b>
307-8014 <b>Shoulder Widening (Levy)</b>	400,000	-	-	(400,000)
307-8014 <b>Shoulder Widening (Wheelage tax)</b>	495,000	-	-	(495,000)
307-8014 <b>Shoulder Widening (State Aid)</b>	561,000	-	-	(561,000)
307-8015 <b>Safety Set Aside (County Levy)</b>	175,000	175,000	175,000	-
307-8016 <b>Traffic Marking / Signs / Signals (County Levy)</b>	315,000	315,000	315,000	-
307-8016 <b>Traffic Marking / Signs / Signals (CPA)</b>	110,000	-	-	-
307-8712 CSAH 61 Turnback Improvements (Mun / State Participation)		10,320,000	10,320,000	10,320,000
307-8737 <b>CR 140 Bridge #L2795 (CPA)</b>		159,808	159,808	159,808
307-8737 CR 140 Bridge #L2795 (Bridge Bonding)		402,000	402,000	402,000
307-8738 CR 140 Bridge #10504 (Bridge Bonding)		462,332	462,332	462,332
307-8739 CR 140 Bridge #L2797 (Bridge Bonding)		200,000	200,000	200,000
307-8740 CSAH 51 Bridge over Carver Creek (State Aid)		450,215	450,215	450,215
307-8740 CSAH 51 Bridge over Carver Creek (Bridge Bonding)		127,000	127,000	127,000
307-8743 CSAH 23 Bridge #10507 (Bridge Bond)	112,000	-	-	(112,000)
307-8745 CSAH 33 Bridge #10515 (CPA)	32,084	-	-	(32,084)
307-8765 NON-CIP CSAH 10-51 Ring Road (State Aid)		1,942,039	1,942,039	1,942,039
307-8765 NON-CIP CSAH 10-51 Ring Road (Mun / State Participation)	640,000	4,067,500	4,067,500	3,427,500
307-8780 CSAH 11 MN River Bridge (State Aid Regular)	225,000	-	-	(225,000)
307-8784 CSAH 61 Reconstruction (Mun / State Participation)	1,740,000	-	-	(1,740,000)
307-8784 CSAH 61 Reconstruction (CPA)	17,724	-	-	(17,724)
307-8785 84th Street B#10508 over Buffalo Creek (Bridge Bonding)		571,000	571,000	571,000
307-8790 SCAH 32 Shoulder Widening (State Aid Regular)		1,400,800	1,400,800	1,400,800
307-8795 CSAH 20 Bridge #93035 (Bridge Bonding)		-	-	-
<b>32-307-000-0000-6681</b>	<b>4,822,808</b>	<b>20,592,694</b>	<b>20,592,694</b>	<b>15,879,886</b>

### Right of Way

307-8637 CSAH 18 Reconstruction (TH41 to Galpin) (State Aid Regular)	181,350	1,007,500	1,007,500	826,150
307-8637 CSAH 18 Reconstruction (TH41 to Galpin) (Municipal/ State)	268,650	1,492,500	1,492,500	1,223,850
307-8692 CSAH 14 Marsh Lake Road (State Aid)		650,000	650,000	650,000
307-8692 CSAH 14 Marsh Lake Road (Mun / State Participation)		650,000	650,000	650,000
307-8739 CR 140 Bridge #L2797 (State Aid)		15,000	15,000	15,000
307-8740 CSAH 51 Bridge over Carver Creek (State Aid)		25,000	25,000	25,000
307-8765 NON-CIP CSAH 10-51 Ring Road (Mun / State Participation)	520,500	-	-	(520,500)
307-8782 CSAH 33 / CSAH 34 Roundabout (State Aid)		100,000	100,000	100,000
<b>32-307-000-0000-6685</b>	<b>970,500</b>	<b>3,940,000</b>	<b>3,940,000</b>	<b>2,969,500</b>

### Resurfacing/Maintenance

307-8000 <b>Resurfacing/Maintenance (County Levy)</b>	900,000	1,400,000	1,400,000	500,000
307-8000 Resurfacing/Maintenance (Wheelage)	-	545,229	545,229	545,229
307-8000 Resurfacing/Maintenance (State Aid)	2,482,500	358,855	358,855	(2,123,645)
<b>32-307-000-0000-6684</b>	<b>3,382,500</b>	<b>2,304,084</b>	<b>2,304,084</b>	<b>(1,078,416)</b>

<b>Fund #32 Total</b>	<b>32-307-XXX-XXXX-66XX</b>	<b>10,278,808</b>	<b>30,717,928</b>	<b>30,717,928</b>	<b>20,549,120</b>
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<b>Road &amp; Bridge Levy Dollars - Fund #32</b>	<b>1,790,000</b>	<b>1,890,000</b>	<b>1,890,000</b>	<b>100,000</b>
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# Attachment D: 2017 Facilities, Vehicles and Equipment

as of 8/18/2016

DEPT.	CIP #	DESCRIPTION	2016	2017	2017	Inc./Dec
			Board Approved	Requested	County Administrator's Preliminary Recommendation	
<b>Public Services - Facilities</b>						
Building Improvements - 6640						
	01-110	Facilities - Manager Initiatives	335,000	330,000	330,000	(5,000)
Dept. Total		01-110-XXX-2001-66XX	335,000	330,000	330,000	(5,000)
<b>Public Services - Information Technology</b>						
<b>Manager Capital Initiatives</b>						
		Technology - Manager Initiatives	320,000	330,000	330,000	10,000
		Software: 01-049-046-0000-6660	320,000	330,000	330,000	10,000
<b>Computer Services</b>						
		Endpoint Network Security Protection	-	20,000	20,000	20,000
		Software: 01-049-000-0000-6655	-	20,000	20,000	20,000
<b>Client Services</b>						
		Scanner Replacement	12,000	20,000	20,000	8,000
		Equipment: 01-049-060-0000-6660	12,000	20,000	20,000	8,000
<b>CarverLink</b>						
		CarverLink build out	20,000	20,000	20,000	-
		CarverLink equipment replacement	30,000	30,000	30,000	-
		Equipment: 01-049-061-1000-6660	50,000	50,000	50,000	-
Dept. Total		01-049-XXX-XXXX-66XX	382,000	420,000	420,000	38,000
<b>Public Services - Library</b>						
<b>Administration</b>						
		Furniture replacement	10,000	10,000	10,000	-
		Self checkout replacement	20,000	-	-	(20,000)
		Equipment: 01-014-500-0000-6660	30,000	10,000	10,000	(20,000)
Dept. Total		01-014-XXX-XXXX-66XX	30,000	10,000	10,000	(20,000)
<b>Public Services - Planning &amp; Water</b>						
<b>WMO</b>						
		Carver County Water Mgmt. Organization Project Fund*	135,000	150,000	150,000	15,000
		16-XXX-XXX-XXXX-6630	135,000	150,000	150,000	15,000
Dept. Total		16-XXX-XXX-XXXX-66XX	135,000	150,000	150,000	15,000

**Sheriff's Office**

**Jail**

Washing Machines	25,000	-	-	(25,000)
Equipment: 01-201-235-0000-6660	25,000	-	-	(25,000)
Total Capital Outlay 01-201-235	25,000	-	-	(25,000)

**Support Services**

Investigations: Forensic Computer	-	10,000	10,000	10,000
Snowmobile Purchase	-	20,000	20,000	20,000
Conference room/ office renovation	24,000	-	-	(24,000)
Vehicles: 01-201-231-000-XXXX	24,000	30,000	30,000	6,000
Total Capital Outlay 01-201-231	24,000	30,000	30,000	6,000

**Patrol**

236-01 Vehicles	247,500	262,400	262,400	14,900
Vehicles: 01-201-236-0000-6670	247,500	262,400	262,400	14,900
Total Capital Outlay 01-201-236	247,500	262,400	262,400	14,900

**Communication**

240- MDC Replacement and Mobile Radio Replacement	50,000	50,000	50,000	-
Portable Radio Replacement Planning	-	35,000	35,000	35,000
Equipment: 01-201-240-0000-6660	50,000	85,000	85,000	35,000
Total Capital Outlay 01-201-240	50,000	85,000	85,000	35,000

Division Total	01-201-XXX-XXXX-66XX	346,500	377,400	377,400	30,900
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**Public Works**

**Highway Operations**

Public Works Equipment	265,000	315,000	315,000	50,000
Public Works Equipment (CSAH)	150,000	150,000	150,000	-
Equipment: 03-304-000-0000-6660	415,000	465,000	465,000	50,000

Dept. Total	03-XXX-XXX-XXXX-66XX	415,000	465,000	465,000	50,000
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**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	-

Dept. Total	01-520-XXX-0000-6610	26,000	26,000	26,000	-
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**Health & Human Services**

Software Purchase	10,000	-	-	(10,000)
Software 11-405-600-XXXX-6655	10,000	-	-	(10,000)
Home & Community Based Care Dept. Electronic Document Management Software (non-levy)	50,000	211,284	211,284	161,284
Software 11-405-700-XXXX-6655	50,000	211,284	211,284	161,284
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	90,000	241,284	241,284	151,284
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<b>County Totals</b>		<b>1,759,500</b>	<b>2,019,684</b>	<b>2,019,684</b>	<b>260,184</b>
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*Non-Levy Dollars Available to Pay	(421,000)	(587,284)	(587,284)	(166,284)
<b>Net Levy Dollars Needed</b>	<b>\$ 1,338,500</b>	<b>\$ 1,432,400</b>	<b>\$ 1,432,400</b>	<b>\$ 93,900</b>

**2017 Budget: Software and Other One-Time Projects**  
as of 8/18/2016

Division/Dept.	Item	Division Director Request	County Administrator's Preliminary Recommendation	Board Approved
2017 LTFP	HVAC replacements/ upgrades	90,000	90,000	
2017 LTFP	Data Center Updates	100,000	100,000	
2017 LTFP	Building Security Improvement Plan (not covered by CPA)	55,000	55,000	
2017 LTFP	Asset Management Software (priority A)	75,000	75,000	
2017 LTFP	LWRP Phase 1 -Site Grading Utility Plan & Construction	100,000	100,000	
Court Services	Paperless Project (Integrate Onbase with Court Services Tracking System (CSTS), IPADS for agent mobility in the paperless environment (8), and 2 scanners)	32,000	32,000	
Sheriff	CIS Report Writer	62,000	62,000	
Sheriff	COOP Planning Software	69,000	69,000	
Sheriff	Carpet in Sheriff's Office	37,000	-	
Sheriff	Fleet adjustment	67,000	67,000	
Public Works	Road and Bridge CIP Projects - to offset CPA Reduction (mostly bridges and state projects) (priority A)	520,000	520,000	
Public Works	Snow & Ice Control MDSS	25,000	-	
Public Works- Parks	Camping Reservation Upgrade- Artstreet (reservation and point of sale software)	20,000	20,000	
Public Works- Parks	Recreation Services module- Artstreet (program registration software)	10,000	10,000	
Court Administration	Updated audio system for courtrooms 5 & 6 and completion of courtroom #6	100,000	100,000	
P&FS- TSD	Replacement of election equipment	1,000,000	-	
Public Services	Master Space Plan	75,000	30,000	
	<b>Sub Total =</b>	<b>2,437,000</b>	<b>1,330,000</b>	<b>-</b>
	<b>Turnback Funds</b>	<b>(1,330,000)</b>	<b>(1,330,000)</b>	<b>(1,330,000)</b>
	<b>Unfunded</b>	<b>1,107,000</b>	<b>\$ -</b>	<b>\$ (1,330,000)</b>

**CONFERENCE AND TRAINING LIST  
BY DEPARTMENT FOR 2017**

as of 8/18/16		2016	2017	2017	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	County Administrator's Preliminary Recommendation	Inc./Dec
<b>Commissioners</b>					
	This includes funding for five Board members for various conferences and training throughout the year, including out of state conferences they may attend.	20,000	20,000	20,000	-
<b>Total- Commissioners</b>	<b>01-001-XXX-0000-6332</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>
<b>County Administration</b>					
	AMC Annual Conference	700	700	700	-
	MCMA/MACA Annual Conference	725	725	725	-
	MACA Fall	475	475	475	-
	NACO/ICMA National	2,000	2,000	2,000	-
	Misc. - Administrator/staff	200	200	200	-
<b>Total- County Administration</b>	<b>01-030-000-0000-6332</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>-</b>
<b>Public Services - Administration</b>					
	APMP Meetings- Minnesota	200	200	200	-
	MCMA Annual Conference- Minnesota - 2	1,350	1,350	1,350	-
	Parks Law Enforcement Contract	1,600	1,600	1,600	-
	MACA Fall- Minnesota	475	500	500	25
	Webinars and In State Training	1,025	2,800	2,800	1,775
	Grant Workshop/Training	1,000	-	-	(1,000)
	AMC State Conference	325	-	-	(325)
	Land Use, Environmental or Water Resource issues workshop or seminar	475	-	-	(475)
	Staff Professional Training	100	100	100	-
<b>Total- Public Services Admin</b>	<b>01-048-000-0000-6332</b>	<b>6,550</b>	<b>6,550</b>	<b>6,550</b>	<b>-</b>
<b>Public Services - Facilities</b>					
Facilities Management					
	Boiler Chemical - Water Treatment - Electrical CE's	1,800	1,800	1,800	-
	Siemens Control Apogee Training - BAS HVAC	1,000	1,000	1,000	-
	Amag/Milestone Security software - Local	1,800	1,800	1,800	-
	IFMA & EDAM - Local	1,100	1,100	1,100	-
	IFMA National	1,400	1,400	1,400	-
<b>Total- Facilities</b>	<b>01-110-000-0000-6332</b>	<b>7,100</b>	<b>7,100</b>	<b>7,100</b>	<b>-</b>
<b>Public Services - Information Services</b>					
<b>Manager</b>					
	In state training	4,000	4,000	4,000	-
	<b>01-049-000-0000-6332</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>
<b>Infrastructure</b>					
	Sr. System Engineer - VMware World (out of state - 1)	7,000	7,000	7,000	-
	Tech Supervisor Data Center Conference (out of state - 1)	3,000	3,000	3,000	-
	In state training	18,000	13,000	13,000	(5,000)
	<b>01-049-046-0000-6332</b>	<b>28,000</b>	<b>23,000</b>	<b>23,000</b>	<b>(5,000)</b>
<b>Client Services</b>					
	ARMA National Fall Conference (out of state - 1)	3,000	3,000	3,000	-
	In state training	4,000	4,000	4,000	-
	<b>01-049-xxx-0000-6332</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>-</b>
<b>Development &amp; GIS</b>					
	ESRI International Conf. (out of state - 2)	4,000	4,000	4,000	-
	ESRI Developers Summit (out of state - 2)	4,600	4,600	4,600	-
	In state training	6,400	6,400	6,400	-
	<b>01-049-062-0000-6332</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>
<b>Applications Services</b>					
	Onbase National Conference (out of state - 1)	3,500	3,500	3,500	-
	Web and SharePoint (out of state - 1)	3,500	3,500	3,500	-
	SQL Database Conference (out of state - 1)	3,500	3,500	3,500	-
	PM/BA Conference (out of state - 2)	7,000	7,000	7,000	-
	In state training	10,500	5,500	5,500	(5,000)
	<b>01-049-064-0000-6332</b>	<b>28,000</b>	<b>23,000</b>	<b>23,000</b>	<b>(5,000)</b>
<b>CarverLink</b>					
	In state training	2,300	2,300	2,300	-
	<b>02-048-000-0000-6332</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>-</b>
<b>Total- Information Tech</b>	<b>01-049-XXX-XXXX-6332 &amp; 02-048.6332</b>	<b>84,300</b>	<b>74,300</b>	<b>74,300</b>	<b>(10,000)</b>

**CONFERENCE AND TRAINING LIST  
BY DEPARTMENT FOR 2017**

as of 8/18/16

		2016	2017	2017	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	County Administrator's Preliminary Recommendation	Inc./Dec
<b>Public Services - Library</b>					
	Book Expo of America (Out of State)	1,000	-	-	(1,000)
	ALSC National Institute (Out of State)	1,000	-	-	(1,000)
	IUG 2017 Conference (National Harbor, MD)	2,000	4,000	4,000	2,000
	PLA Annual Conference 2016 (Denver, CO)	2,000	-	-	(2,000)
	ALA Conference - Out of State (County funding pays for one attendee)	-	2,000	2,000	2,000
	ALA Conference - Out of State (MELSA pays for one attendee)	-	-	-	-
	Internet Librarian's Conf. - Out of State (One attendee, to be funded by MELSA)	-	-	-	-
	Additional Staff Training - In-state trainings funded with non-county resources)	-	-	-	-
	<b>01-014-500-0000-6332</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>
	In State Training	-	500	500	500
	American Association of Law Libraries (funded by Law Library Fees)	3,500	-	-	(3,500)
	<b>02-508-000-0000-6332</b>	<b>3,500</b>	<b>500</b>	<b>500</b>	<b>(3,000)</b>
<b>Total- Library</b>	<b>01-014-500-0000-6332</b>	<b>9,500</b>	<b>6,500</b>	<b>6,500</b>	<b>(3,000)</b>
<b>Public Services - Veteran Services</b>					
	MN DVA Spring Training/Conference	500	1,000	1,000	500
	National County Veterans Service Officer Conference (Out of State)	3,000	2,200	2,200	(800)
	Minnesota County Veterans Service Officer Conference	1,000	1,500	1,500	500
	County Veterans Service Officer Assistant's & Secretary Association Conf	500	300	300	(200)
<b>Total- Veteran Services</b>	<b>01-120-000-0000-6332</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>
<b>Public Services - Land Management</b>					
	Planning/Zoning Administrators workshop or conference	900	900	900	-
	Tuition Reimbursement	200	200	200	-
	Continuing Education - Building Plan Technician Certification and Septic Certification	300	300	300	-
	CRM Training	200	200	200	-
	<b>01-123-160-0000-6332</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>-</b>
<b>Public Services- Environmental Services</b>					
<b>Administration</b>					
	Annual Agricultural Inspectors Conference	250	250	250	-
	Annual MPCA Sewage Treatment System Cont. Education (3)	900	1,900	1,900	1,000
	Annual MPCA County Feedlot Officers Training	300	300	300	-
	Misc. professional conferences or work related tuition reimbursement	400	400	400	-
	National Environmental Health Assoc. Conference [Out of State]	1,000	1,000	1,000	-
	Feedlot, SSTS and Water Quality misc. conferences	500	500	500	-
<b>Solid Waste</b>					
	RAM/SWANA Annual Conference [4]	950	950	950	-
	SWAA Annual conference	200	200	200	-
	Misc. special issue conferences	300	300	300	-
	National Household Hazardous Waste Conf. - [Out of State]- potentially Great Lakes Product Stewardship Initiative, National Product Stewardship Council	500	650	650	150
<b>Industrial Hazardous Waste</b>					
	National Hazardous Waste Conference - Out of State	500	500	500	-
	MN GroundWater Conference	150	-	-	(150)
	Misc. special issue conferences	300	300	300	-
	OSHA/Safety Training	300	300	300	-
	<b>01-123-130-XXXX-6332</b>	<b>6,550</b>	<b>7,550</b>	<b>7,550</b>	<b>1,000</b>
<b>Public Services - Planning &amp; Water Management</b>					
	Various water related, ISTS, WCA, Wetland, Erosion Control Conferences, seminars, training sessions	1,250	1,350	1,350	100
	ESRI Annual User Conference - Out of State	1,400	1,500	1,500	100
	Misc. Professional conferences or Tuition Reimbursement	250	250	250	-
	Annual Water Resource Conference	350	550	550	200
	GIS Conference & Training	300	300	300	-
	National (Out of State) or State/Local Wetland and/or CRM Training	1,500	1,800	1,800	300
	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	1,550	-
	National Related conferences and training: State of Water, AIS Summit, AISRC center, National (Out of State) related trainings	-	1,500	1,500	1,500
	<b>01-123-XXX-XXXX-6332 &amp; 16.6332</b>	<b>6,600</b>	<b>8,800</b>	<b>8,800</b>	<b>2,200</b>
<b>Total- Public Services</b>		<b>127,200</b>	<b>117,400</b>	<b>117,400</b>	<b>(9,800)</b>

**CONFERENCE AND TRAINING LIST  
BY DEPARTMENT FOR 2017**

as of 8/18/16

		2016	2017	2017	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	County Administrator's Preliminary Recommendation	Inc./Dec
<b>Attorney</b>					
	NDAAs - Out of State (outside funding)	3,000	6,000	6,000	3,000
	02-090-000-0000-6332	3,000	6,000	6,000	3,000
	IMLA Conference - Out of State	3,000	3,000	3,000	-
	Various training courses- continuing education credits for Attorneys	8,500	8,500	8,500	-
	01-090-000-0000-6332	11,500	11,500	11,500	-
<b>Total- Attorney</b>		<b>14,500</b>	<b>17,500</b>	<b>17,500</b>	<b>3,000</b>
<b>Court Services - Probation</b>					
	Correctional Evidence-Based Practices (LS/CMI, YLS, MI, Case Planning, etc.)	500	500	500	-
	APPA National Probation Training Institute (Out-of-State)	2,400	2,400	2,400	-
	MN Association of County Probation Officers (MACPO) - Spring Conference	1,500	1,500	1,500	-
	MACPO Regional Training for Probation Officers	250	250	250	-
	Supervision strategies and treatment methods for Probation Officers	100	100	100	-
	Minnesota Corrections Association (MCA) - Fall Institute	750	750	750	-
<b>Total- Court Services</b>	<b>01-252-XXX-XXXX-6332</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>-</b>
<b>Employee Relations - Personnel Services</b>					
	MCHRMA Spring Conference	300	300	300	-
	MCHRMA Fall Conference	400	400	400	-
	MPELRA Summer Conference	500	500	500	-
	MPELRA Winter Session	200	200	200	-
	ADA, WC, FMLA, COBRA, ACA	300	500	500	200
	SHRM Seminars	600	600	600	-
	Support, MCIT Seminars	600	600	600	-
	Legal Update Seminars	2,400	2,400	2,400	-
	NPELRA, SHRM or IPMA or NEOGOV Out-of-State Conference (Long Beach CA, Nev)	2,000	4,000	4,000	2,000
	IPMA Local, Regional or National Conference	700	700	700	-
	PRIMA National Conference (TBD)	2,000	2,000	2,000	-
<b>Total- Employee Relations</b>	<b>01-050-000-0000-6332</b>	<b>10,000</b>	<b>12,200</b>	<b>12,200</b>	<b>2,200</b>
<b>Property &amp; Financial Services</b>					
<b>Property &amp; Financial Services- Financial Services</b>					
	National GFOA Conference (1), Denver, Colorado	2,200	2,200	2,200	-
	National APA Congress(1), Orlando, Florida	3,000	3,000	3,000	-
	Minnesota GFOA Conference (2)	1,500	1,500	1,500	-
	MCCC Annual Conference	850	850	850	-
	Additional Staff Training (IFS, Year-end, OSA)	1,250	1,250	1,250	-
	Treasurer's Mid-Year Conference	750	750	750	-
<b>Total- Finance</b>	<b>01-045-000-0000-6332</b>	<b>9,550</b>	<b>9,550</b>	<b>9,550</b>	<b>-</b>
<b>Property &amp; Financial Services- Taxpayer Services</b>					
<b>Administration</b>					
	MN Assoc. of County Officers	750	750	750	-
	MN Assoc. of County Auditors	1,600	1,600	1,600	-
	Tax Training /Dept. Revenue	1,500	1,500	1,500	-
	MCCC Conference	1,500	1,500	1,500	-
	Staff Training	2,150	2,150	2,150	-
	01-040-040-0000-6332	7,500	7,500	7,500	-
<b>License Center</b>					
	MN Assoc. of County Officers	600	600	600	-
	Deputy Registrar Annual Meeting	600	600	600	-
	Staff Training	800	800	800	-
	01-040-055-0000-6332	2,000	2,000	2,000	-
<b>Elections</b>					
	MN Assoc. of County Officers	600	600	600	-
	Sec. of State Training	600	600	600	-
	National NACRC Conference- Lake Buena Vista, Florida	-	2,000	2,000	2,000
	MCRA Conference	-	300	300	300
	National NAO Conference - San Antonio, Texas	-	2,000	2,000	2,000
	Staff Training	600	600	600	-
	01-040-065-0000-6332	1,800	6,100	6,100	4,300
<b>Total- Taxpayer Services</b>	<b>01-040-XXX-XXXX-6332</b>	<b>11,300</b>	<b>15,600</b>	<b>15,600</b>	<b>4,300</b>
<b>Property &amp; Financial Services-Property Assessment</b>					
	MAAO Fall Conference	1,220	1,220	1,220	-
	MAAO Seminars	700	700	700	-
	CLE Seminars	750	750	750	-
	MCCC Annual Conference	500	1,000	1,000	500
	Appraisal Training	3,100	3,100	3,100	-
<b>Total- Property Assessment</b>	<b>01-047-000-0000-6332</b>	<b>6,270</b>	<b>6,770</b>	<b>6,770</b>	<b>500</b>

**CONFERENCE AND TRAINING LIST  
BY DEPARTMENT FOR 2017**

as of 8/18/16

		2016	2017	2017	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	County Administrator's Preliminary Recommendation	Inc./Dec
<b>Property &amp; Financial Services-Property Records</b>					
	MN Association of County Officers	2,000	2,000	2,000	-
	Recorder's Conference	2,000	2,000	2,000	-
	Examiner of Titles Training	500	500	500	-
	Staff Training	1,089	1,089	1,089	-
	MN GIS Conference	500	500	500	-
	MSPS Annual Conference	375	375	375	-
	MSPS Seminar	150	150	150	-
	MN RealEstate Institute	500	500	500	-
<b>Total- Property Records</b>	<b>01-100-000-0000-6332</b>	<b>7,114</b>	<b>7,114</b>	<b>7,114</b>	<b>-</b>
<b>Total- Property &amp; Financial Services</b>		<b>34,234</b>	<b>39,034</b>	<b>39,034</b>	<b>4,800</b>
<b>Public Works - Road &amp; Bridge Administration</b>					
	MCEA Institute	760	500	500	(260)
	MCEA Summer Conference	550	-	-	(550)
	Highway Accountants Conference (2)	700	700	700	-
	AMC Annual Conference	550	550	550	-
	NACE Annual Conference (Tacoma, WA) OUT OF STATE	2,200	1,450	1,450	(750)
	MTA Fly In	1,300	1,300	1,300	-
	MTA Annual Meeting	100	100	100	-
	MAPA (MN Asphalt Pavement Assoc.)	100	100	100	-
	Miscellaneous	1,240	1,800	1,800	560
	<b>03-301-000-0000-6332</b>	<b>7,500</b>	<b>6,500</b>	<b>6,500</b>	<b>(1,000)</b>
<b>Program Delivery</b>					
	MCEA Institute	1,074	2,505	2,505	1,431
	MCEA Summer Conference	400	650	650	250
	MSPS Conference	900	490	490	(410)
	MN-Dot Survey Technical Conference	1,200	1,400	1,400	200
	Frontier Precision	750	1,000	1,000	250
	CTC AutoCad	-	-	-	-
	MN GISLIS Conference	1,000	3,450	3,450	2,450
	ESRI User Conference (San Diego) OUT OF STATE	1,500	1,400	1,400	(100)
	Leadership Training	500	1,000	1,000	500
	ESRI Instructor Lead Training	3,000	3,100	3,100	100
	MN Transportation Conference	400	600	600	200
	Toward Zero Deaths Conference	800	800	800	-
	MN-Dot and U of M certificates	2,000	3,000	3,000	1,000
	MN-Dot and U of M re-certificates	2,000	2,200	2,200	200
	MN-Dot R-O-W Conference	500	500	500	-
	Microsoft Project Training	2,000	2,000	2,000	-
	Project Management Training	1,000	2,000	2,000	1,000
	NACE Annual Conference (Tacoma, WA) OUT OF STATE	2,200	2,250	2,250	50
	MN Bar Association	500	500	500	-
	Miscellaneous	-	75	75	75
	<b>03-303-000-0000-6332</b>	<b>21,724</b>	<b>28,920</b>	<b>28,920</b>	<b>7,196</b>
<b>Highway Operations</b>					
	Examples: Safety & Wellness Conferences				
	Equipment Training, Pesticide	-	3,000	3,000	3,000
	APWA National and Snow Conference, (out of State)	3,000	6,000	6,000	3,000
	U of W Snow and Ice Management	-	3,000	3,000	3,000
	NAFA 2016 Fleet Manager convention, (out of State)	3,000	-	-	(3,000)
	Asset Works Academy (2 staff) OUT OF STATE	5,500	3,000	3,000	(2,500)
	<b>03-304-000-0000-6332</b>	<b>11,500</b>	<b>15,000</b>	<b>15,000</b>	<b>3,500</b>
<b>Equipment Operations</b>					
	Hydraulic, Electrical, & Welding Training	10,000	2,500	2,500	(7,500)
	Mack Class OUT OF STATE	-	10,000	10,000	10,000
	<b>03-306-000-0000-6332</b>	<b>10,000</b>	<b>12,500</b>	<b>12,500</b>	<b>2,500</b>
<b>Total- Public Works</b>	<b>03-XXX-XXX-XXXX-6332</b>	<b>50,724</b>	<b>62,920</b>	<b>62,920</b>	<b>12,196</b>
<b>Public Works - Parks</b>					
	MRPA Annual Conference	1,500	1,500	1,500	-
	MN Shade Tree Short	100	100	100	-
	MRPA Seminars	100	100	100	-
	Park Supervisor Seminars	100	100	100	-
	National Park Institute (Out of State)	1,200	1,200	1,200	-
	Miscellaneous	-	500	500	500
<b>Total- Parks</b>	<b>01-520-000-0000-6332</b>	<b>3,000</b>	<b>3,500</b>	<b>3,500</b>	<b>500</b>

**CONFERENCE AND TRAINING LIST  
BY DEPARTMENT FOR 2017**

as of 8/18/16

		2016	2017	2017	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	County Administrator's Preliminary Recommendation	Inc./Dec
<b>Sheriff's Office</b>					
<b>Administrative Services Unit</b>		8,200	10,000	10,000	1,800
	Clerical Support (15)				
	MSA Summer Conference				
	MSA Winter Conference				
	Administrative Services Manager (PLEAA Conference)				
	Sheriff MSA Jail Conference				
	Chief Deputy				
<b>Jail Services Unit</b>		9,000	9,000	9,000	-
	Jail Training-Conf, Mgmt. Training, etc.				
	From SS Other				
<b>Operation Services Unit</b>		10,005	10,005	10,005	-
	Investigation Division				
	Crime Technician				
	School Resource Officer/Gangs/Bike Patrol				
	SERT				
<b>Support Services Unit</b>		34,463	59,763	59,763	25,300
	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 - Chicago, IL (1)				
	EVOC, 1st Aid, SPSC (2017 Att A request)				
	<b>01-201-XXX-XXXX-6332</b>	<b>61,668</b>	<b>88,768</b>	<b>88,768</b>	<b>27,100</b>
<b>Emergency Management Unit</b>					
	AMEM Emergency Management Conference	2,900	3,900	3,900	1,000
	Governor's Emergency Mgmt. Conf.	600	1,000	1,000	400
	Emergency Management Training	600	1,000	1,000	400
	Hazardous Materials Training	900	2,600	2,600	1,700
	<b>01-201-280-0000-6332</b>	<b>5,000</b>	<b>8,500</b>	<b>8,500</b>	<b>3,500</b>
<b>Conceal &amp; Carry</b>					
	Conceal & Carry- reserve fund	1,700	1,700	1,700	-
	<b>02-202-000-0000-6332</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>-</b>
<b>Reserves-</b>					
	Reserves	1,000	1,000	1,000	-
	<b>02-204-000-0000-6332</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
<b>Explorers</b>					
	Explorers	2,750	2,750	2,750	-
	<b>02-205-000-0000-6332</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>-</b>
<b>Posse</b>					
	Posse Training	3,750	3,750	3,750	-
	<b>02-203-000-0000-6332</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>-</b>
<b>911 Communication</b>					
	Communications	4,200	4,200	4,200	-
	APCO/NENA MSA State Conference-(6)	3,480	3,480	3,480	-
	<b>02-911-000-0000-6332</b>	<b>7,680</b>	<b>7,680</b>	<b>7,680</b>	<b>-</b>
<b>Total- Sheriff</b>	<b>01-201-XXX-XXXX-6332</b>	<b>83,548</b>	<b>114,148</b>	<b>114,148</b>	<b>30,600</b>



**CONFERENCE AND TRAINING LIST  
BY DEPARTMENT FOR 2017**

as of 8/18/16

		2016	2017	2017	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	County Administrator's Preliminary Recommendation	Inc./Dec
<b>Health &amp; Human Services- Social Services</b>	National Child Protection Training Center Annual Conf. - Out of State	1,200	-	-	(1,200)
	Workforce Conference - Out of State - Out of State	1,400	1,800	1,800	400
	National Eligibility Workers Assoc Conf - Out of State	4,800	5,400	5,400	600
	National Child Support Assoc Conf Out of State	1,400	1,800	1,800	400
	National Child Support Assoc Conf Out of State - County Attorney	1,800	1,800	1,800	-
	Midwest Conf on Child Sexual Abuse - Out of State	1,500	-	-	(1,500)
	Signs of Safety Training - Out of State	5,000	4,000	4,000	(1,000)
	Family Finding Training w/Kevin Campbell - Out of State	1,500	1,500	1,500	1,500
	International Signs of Safety Garthering - Out of State	4,000	5,000	5,000	1,000
	International Conf on Violence, Abuse, & Trauma- Out of State	-	-	-	-
	Solution Focused Brief Therapy National Conference - Out of State	1,200	-	-	(1,200)
	National Attachment Conference - Out of State	1,800	-	-	(1,800)
	National Council of Behavior Health - Out of State	2,800	1,500	1,500	(1,300)
	National Crisis Providers Conference		2,200	2,200	2,200
	International Trauma Conference - Out of State	1,675	-	-	(1,675)
	Mental Health America Annual Conference - Out of State	1,500	1,500	1,500	-
	Justice and Mental Health Second Chance Conference - Out of State	1,600	1,600	1,600	-
	National Adult Protective Services Association Conference - Out of State		3,600	3,600	3,600
	Conferences within State	44,472	37,692	37,692	(6,780)
	11-XXX-XXX-XXXX-6332	76,147	69,392	69,392	(6,755)
<b>Public Health</b>					
<b>Public Health Department - Leadership</b>	National Public Health Conference - Out of State: potentially NACCHO, APHA, ASTHO or other public health focused conference	2,500	5,000	5,000	2,500
	AMC State Conference	300	-	-	(300)
	CHS State Conference	1,500	1,500	1,500	-
	CPHEO Public Health Institute Seminars	1,500	3,500	3,500	2,000
	Staff Computer Trainings	700	500	500	(200)
					-
<b>Public Health Nursing Unit</b>	Training for Maternal & Child Health	700	1,000	1,000	300
	Training for TANF-related Family Home Visiting	1,500	2,000	2,000	500
	Training for Disease Prevention & Control	1,000	1,000	1,000	-
	Training for Child & Teen Checkups	100	200	200	100
	Minnesota E-Health Summit	500	500	500	-
	National Conference - Out of State: focused on Family Health and Family Home Visiting	2,000	2,000	2,000	-
					-
<b>Planning &amp; Promotion Unit</b>	NACCHO Emergency Preparedness Conference - Out of State	-	5,000	5,000	5,000
	Health Promotion Focused Conference - Out of State	4,550	5,000	5,000	450
	Aging Focused Conference - Out of State	3,700	3,700	3,700	-
	GIS Conference & Training - Out of State	3,000	3,000	3,000	-
	Planning and Health Promotion Workshops and Seminars	3,000	3,000	3,000	-
	Public Health Emergency Preparedness Training	400	1,300	1,300	900
	11-460-XXX-XXXX-6332	26,950	38,200	38,200	11,250
<b>Total- Health &amp; Human Services</b>	11-XXX-XXX-XXXX-6332	103,097	107,592	107,592	4,495
<b>County Totals</b>		455,903	503,894	503,894	47,991

# 2017 Budget Hearing Summary

## Carver County Regional Rail Authority

### Description

The Carver County Regional Rail Authority (CCRRA) is governed by five Commissioners appointed by the Carver County Board of Commissioners. In Carver County, the CCRRA Commissioners are the County Board Commissioners. The Public Works Division manages projects and work activities for the CCRRA. The purpose of the CCRRA is to provide for the preservation and improvement of local rail service for agriculture, industry, or passenger traffic and provide for the preservation of abandoned rail right-of-way for future transportation uses when determined to be practicable and necessary for the public welfare, particularly in the case of abandonment of local rail lines.

The CCRRA levies separately from Carver County to fund regional rail projects and activities. The levy includes funding for County staff to administer and maintain CCRRA properties, conduct capital improvement projects, contract for services, and provides materials and supplies. **The proposed 2017 levy is \$140,000, no change from 2016.** Several other funding sources are used to augment the CCRRA levy for property acquisition, corridor preservation, management and development.

### Budget Highlights:

The following table summarizes the budget for the Carver County Regional Rail Authority.

Carver County Regional Rail Authority Budget						
Budget Summary	2015 Actual	2016 Budget	2017 Requested	2017 Approved	% Change 2016-2017	Change In Levy
Revenue total	(3,611)	(4,000)	(4,000)		-	
Expenditure total	171,172	144,000	144,000		-	
CCRRA Levy dollars needed	167,561	140,000	140,000		-	-

### Attachment C: Capital Improvement Projects

CCRRA is planning a number of stewardship projects for both the Dakota Railroad and former Union Pacific Railroad Corridors. The projects include ditch and culvert cleaning, drainage and erosion improvements, tree removal. Other work to be considered involves structure maintenance and preservation such as bridges.

### Accomplishments and where the CCRRA Fund is headed:

#### Progress to-date on Major 2016 Initiatives

#### 2016 MN River Bluffs RT- Chaska to Carver Segment

CCRRA contributed funding for the planning and construction of 2.1 miles of the Minnesota River Bluffs Regional Trail. This project got underway late winter and is nearing completion for

the 2.1 mile trail segment. The project included paving a 10" trail, construction 150 pedestrian bridge over spring creek in the City of Carver and the construction of a trailhead facility crating 12 parking spaces, informational kiosk, bicycle rack and benches. Additionally, a scenic overlook with bench was created mid-way between the two cities. The project is substantially complete and is expected to be closed out by December 2016.

**2016 MN River Bluffs RT- Co. Rd. 61 to Bluff Creek Drive**

CCRRRA has provided funding to begin planning and design work for 1.3 miles of former Union Pacific Railroad property in Chanhasseen. Construction is planned for 2017.

**2016 Railroad Corridor Stewardship**

Funding was provided to contractually remove diseased trees from the Dakota Railroad corridor. Work to remove diseased trees has been an ongoing commitment to help to ensure safety and user satisfaction.

*Highlight major initiatives/goals planned for 2017*

**2017 Railroad Corridor Stewardship**

Funding is provided to continue with diseased tree removal. Additionally, there are a number of areas in both the former Union Pacific Railroad and Dakota Railroad corridors that are in need of ditch and culvert cleaning. Sediment and vegetation are blocking drainage ways and structures. Other areas of the corridors are in need of drainage improvements to better manage stormwater and erosion to stabilize banks. Funding is also provided to make repairs to structures such as bridges and culverts.

# 2017 Budget Hearing Summary

## Water Management Organization (WMO):

### Budget Highlights:

The following table summarizes the WMO's budget:

WMO Budget						
Budget Summary	2015 Actual	2016 Budget	2017 Requested	2017 Approved	% Change 2016-2017	Change In Levy
Revenue total	(83,638)	(42,500)	(42,500)		0.00%	29,475
Expenditure total	731,315	656,958	686,433		+4.5%	
WMO Tax dollars needed	647,677	614,458	643,933		+4.8%	

*\*Note the above chart does not include Attachment A and B requests*

### Discuss levy requests:

An increase in the WMO levy is proposed based on:

- 1) Increase to the WMO project fund to maintain full funding of the direct (septic) discharge incentive program and to partially fund city projects based on requests received, \$15,000.
- 2) Increased allocation to the AIS inspection program to cover WMO lakes, \$10,000.
- 3) Increase in the SWCD allocation, \$3,375.

Note: WMO staff listing is included as part of the PWM department budget summary.

### WMO Accomplishments and Highlights

- The WMO received high marks from the State as part of the Performance Review (PRAP) process completed in early 2016. In celebrating its 20th anniversary, the WMO is highlighting two decades of managing local waters.
- The WMO is continuing success in implementing State Clean Water Legacy Fund and Partnership grants totaling \$465,000 including stormwater reuse practices in the City of Waconia, landowner cost share runoff reduction practices and retrofit projects in Waconia and Chaska. Project work will continue through 2016 and a goal for 2017 is to secure additional state funds.
- The process for updating the WMO rules has been ongoing since late 2015 with some critical input meetings held in 2016. To date the process has been extremely helpful in crafting language and requirements that not only meet state requirements but further WMO goals and offer flexibility to both public and private entities. Monitoring of these new water rules will be a priority in 2017.

- Along with the update to the 2040 comprehensive plan, the WMO will aim to update the WMO Management Plan in 2017. Emphasis will be on refocusing plan to address major wetland restorations, state rule updates, stormwater re-use, AIS and the impacts of State buffer laws.