

Carver County Board of Commissioners August 27, 2019 Work Session County Board Room Carver County Government Center Human Services Building Chaska, Minnesota

PAGE

WORK SESSION

9:00 a.m.	Α.	FINANCES: IMPROVE THE COUNTY'S FINANCIAL HEALTH AND ECONOMIC PROFILE
		1. County Administrator's Recommended 2020 Preliminary Budget and Levy
		2. County Administrator's Recommended Preliminary 2020 Carver County Water Management Organization Levy
10:00 a.m.	В.	CONNECTIONS: Develop strong public partnerships and connect people to services
10:00 a.m.	В.	

David Hemze County Administrator

UPCOMING MEETINGS

September 3, 20199:00 a.m. Board MeetingSeptember 10, 2019No MeetingSeptember 17, 20194:00 p.m. Board MeetingSeptember 24, 20199:00 a.m. Work SessionOctober 2, 20199:00 a.m. Board Meeting

Carver County Board of Commissioners Request for Board Action



Agenda Item: County Administrator's Recommended 2020 Preliminary Budget and Levy	
Primary Originating Division/Dept: Administration (County)	Meeting Date: 8/27/2019
Contact: Dave Hemze & David Frischmon Title: County Administrator & Finance	Item Type: Work Session
Amount of Time Requested: 45 minutes Presenter: Dave Hemze & David Frischm Title: County Administrator and Proper	Attachments: • Yes · No
Strategic Initiative: Finances: Improve the County's financial health and economic profile	V
BACKGROUND/JUSTIFICATION:	
The 2020 Budget process began at a May 28th Strategic Planning Workshop where the 2020 Budget and Levy with an "Inflation Impact" on the average value home.	County Board directed staff to develop a
During July, Division Directors presented their 2020 budget requests and recommende hearings with Board members which are summarized in the 2020 Budget Attachments	
By September 30th, State law requires that the County Board adopt a 2020 preliminary County operations and capital projects. On September 17th, the County Board will be property tax levy for the County, Regional Rail Authority and Water Management Orga adopted in December, can be lower than the preliminary levy but not higher. In November, County staff plan to present the Administrator's Recommended 2021 Lo	asked to adopt a 2020 preliminary nization. The final property tax levy,
along with the Annual Budget, fulfills the County Board's direction to "connect financia ong-term goals and objectives."	l strategies to the County's short and
n December, the County Board is expected to hold a public hearing on the 5th and on Budget/Levy and the 2021 LTFP.	the 17th adopt the Final 2020
ACTION REQUESTED:	
Requesting Board direction on the County Administrator's Recommended 2020 Prelimi	inary Levy and Budget
FISCAL IMPACT: Other FUNDING	
If "Other", specify: see Fiscal/FTE Comment below County Dollars	5 =
	\$0.00 tional funding source
Related Financial/FTE Comments: The County Administrator's Recommended 2020 Preliminary Levy is 4.9% higher than t	he 2019 Lewy and which would create a
3.3% tax impact on the average value home. The County Administrator's Recommended	

one additional FTE that is levy funded.

	ltem	Division Request	County Administrator's Preliminary Recommendation
Attachments C-E			
	Attachment C - 2020 Capital Projects - Road Preservation	100,000	100,000
	Attachment D - 2020 Equipment Replacement	100,000	100,000
	Attachment E - CPA redirected from Operating Budget to One-Time Projects	100,000	100,000
	Subtotal accounted for in Attachment C-E	300,000	300,000
County-wide:			· · ·
	Reduction in Commissioner Contingency	(489,000)	(489,000)
	LTFP driven- IT cost increases	30,000	30,000
	State PERA Aid sunsets in 2019	90,000	90,000
	Additional 2020 CPA	(438,000)	(438,000)
	Vacancy Savings Adjustment - 4.9% of 2020 Salary & Benefit Projection	-	-
	Subtotal	(807,000)	(807,000)
		(007,000)	(007,000)
Divisions Expenditure Levy Adj:			
Public Services- IT	\$1,500 *3.9 per approved FTE for software licensing, hardware, etc.	5,850	5,850
Public Services- Facilities	Increased cost in utility costs across all facilities (Hollywood, GC, etc.)	15.000	15,000
Public Services- Library	Operational cost increases (Admin lease, etc.)	10,000	10,000
Public Services- Library	Increased Material need (eResources, collections, etc.)	10,000	10,000
Attorney or Court Admin	CHIPS law enforcement service documents	3,000	3,000
PFS- Licensing & Elections	Presidential Primary March 2020: Increase ballots (\$35K), supplies (\$15K)	5,000	3,000
113- Licensing & Liethons	Professional Services (\$30K) for 3 elections in 2020 (spread out over 4		
	years=\$20K + \$60K+ 15K STOC= \$75K one-time cost added to Attachment E)		
		20,000	20,000
PFS- License Center	DMV ongoing financial impact related to MNLARS, REAL ID, etc.	60,000	60,000
PFS- Finance	Governmental custody agreement- custody of investments	9,000	9,000
PFS- Land Records	Land Records County Fees and Tech \$ Decreasing	40,000	40,000
Employee Relations	Medical costs- screenings and tests	26,000	26,000
Employee Relations	Software needs (HRIS yearly onsite cost, other)	15,000	15,000
PW - Admin	Federal Lobbyist Contract	40,000	-
PW - Operations	Fleet Telematics/MDSS Weather Services	12,000	12,000
PW - APM	Software: Cartegraph and Zapier	25,600	25,600
PW- Parks	Need to be ADA compliant (funding for ADA satellites)	10,000	10,000
PW - Admin	Professional Services	65,000	65,000
PS- Facilities	Utility price and volume increases	75,000	75,000
Public Services- SWCD	Increase cost of staffing, based on County projection (County portion)	12,638	12,638
Public Services- Historical Society	Increase cost of staffing, based on County projection	6,837	6,837
Public Services- Extension	MOA increase for 2020	2,571	2,571
Public Services- Library	Additional operational cost increases (renewal system, RFID tags, etc.)	23,000	23,000
Public Services- Library	Additional increase to e-Resources	10,000	10,000
Sheriff's Office	Pay for Stay Revenue Increase	(40,000)	(40,000)
Sheriff's Office	Jail Medical increase	12,400	12,400
Sheriff's Office	Southwest Metro Drug Task Force (SWMDT) reimbursement is being eliminated	36,000	36,000
Sheriff's Office	SWMDT membership dues are being eliminated	(8,400)	(8,400)
Sheriff's Office	Inmate Revenue decrease	200,000	100,000
HHS	Mental Health TCM revenue reduction, Vulnerable Adult TCM revenue reduction, and increase to State operated budget related to offenders	388,343	388,343
HHS	Operational budget savings to offset revenue reductions and offender cost		
	increases	(148,343)	(148,343)
	Subtotal - Expenditure Levy Adj.	936,496	796,496
Divisions - Revenue Levy Adj.:		1	·
HHS	Revenue increases from 2020 Wage & Benefit Projection	(250,000)	
Public Services-Env Services	Revenue increases to offset general levy amt	(52,274)	
Public Services- PWM	Personnel cost allocation to WMO	(15,767)	
Sheriff's Office	Revenue increases from Contract Revenue	(181,020)	(181,020)
	Subtotal - Revenue from personnel related levy adj.	(499,061)	(499,061)

297,435

Attachment B: Recomme as of 7/15/2019		U	U							
Division/Department	Division priorities	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 (\$)
Requested for 2020:										
Attorney's Office	1	1.00	Levy	-	Civil Attorney	\$ 114,011	\$-	\$-	\$ 114,011	
Attorney's Office	1	(0.50)	Levy	-	Paralegal	(54,731)	-	-	(54,731)	
HHS/Behavioral Health	4	1.00	Partial Levy	-	Case Aide	75,009	6,001	33,000	36,008	
HHS/Child and Family	3	1.00	Partial Levy	-	Case Aide	75,009	6,001	-	69,008	
HHS/Home & Community Based	2	1.00	Partial Levy	-	Case Aide	75,009	6,001	41,309	27,699	
HHS/Home & Community Based	1	1.00	Partial Levy	1.00	Social Worker	104,365	8,349	89,110	6,906	6,906
HHS/Public Health	5	1.00	Partial Levy	-	Public Health Nutritionist (WIC)	105,306	75,000	-	30,306	
Property and Financial Services	2	0.50	Non Levy	0.50	Appraiser Intern	25,666	-	25,666	-	-
Property and Financial Services	1	0.37	Non Levy	0.37	AB Election Judges/Clerks- STOC	12,478	-	12,478	-	-
Public Services/ Library	3		Levy	-	Associate Librarian	47,898	-	-	47,898	
Public Services/ Library	4	1.00	Levy	-	Library Assistant	75,016	-	-	75,016	
Public Services/ Library	4	(0.65)	Levy	-	Library Assistant	(36,284)	-	-	(36,284)	
Public Services/ Library	5	0.35	Levy	-	Library Shelvers	15,094	-	-	15,094	
Public Services/ IT	2	1.00	Levy	1.00	IT Solutions Architect	114,067	-	-	114,067	114,067
Public Services/ Administration	1	1.00	Non Levy	1.00	Communications Manager	104,278	-	104,278	-	-
Public Works/ Asset & Performance Mgmt	2	0.58	Levy	-	GIS Intern	17,217	-	-	17,217	
Public Works/ Program Delivery	4	(1.00)	Levy	-	Civil Engineer	(102,322)	-	-	(102,322)	
Public Works/ Program Delivery	4	1.00	Levy	-	Senior Civil Engineer	110,442	-	-	110,442	
Public Works/ Program Delivery	1	1.00	Non Levy	1.00	Transportation Operations Specialist	87,125	-	87,125	-	-
Public Works/ Parks	3	0.10	Non Levy	0.10	PT Seasonal- STOC	2,770	-	2,770	-	-
Subtotal:		11.45		4.97		967.423	101.352	395.736	470,335	\$ 120.973

Attachment C: Capital Projects by Fund for 2020

as of 7/15/19 DEPT.	CIP #	DESCRIPTION	2019 Board Approved	2020 Recommended	2020 Board Approved	Inc./Dec
			Dourd Approvod		Dourd Approvod	110.7000
Parks & Trails	•	Improvements	050 000			(050,000)
		TH5 Arboretum Trail (Municipal / State Participation)	256,000 73,539	-		(256,000)
		TH5 Arboretum Trail (CPA) Lake Waconia Regional Park/Coney Island (State Participation)	73,539	73,539 286,000		286,000
	525-517	34-000-XXX-XXXX-66xx	329,539	359,539		30,000
			020,000	000,000		30,000
Fund 34 Total		34-XXX-XXX-XXXX-66XX	329,539	359,539	-	30,000
		Levy Dollars - Fund #34	-	-	-	-
Building and	Other Ca	ipital Improvements				
		Contribution to Agricultural Society 2013/2014 Building Projects (CPA)	60,000	60,000	-	-
		Building Security Improvement Plan- (CPA)	13,540	13,540	-	-
		30-XXX-XXX-XXX-6630	73,540	73,540	-	-
Fund #30 Total		30-XXX-XXX-XXXX-66XX	72 540	73,540		
Fund #30 Total		30-^^^-	73,540	73,340	<u> </u>	-
		Levy Dollars - Fund #30	-	-	-	-
Regional Rail	Authorit	y Right-of Way Capital Improvements				
		Contribution to County for FTE (levy)	63,202	63,202	-	-
		Ditch Drainage, Culvert Cleaning, Tree Removal, Trail Crack Sealing & Sealcoating	102,798	102,798	-	-
		15-XXX-XXX-XXXX-66XX	166,000	166,000	-	-
Fund #15 Total		15-XXX-XXX-XXXX-66XX	166,000	166,000	-	-
				/		
		Levy Dollars - Fund #15	162,000	162,000		-
Road & Bridg	je Capita	Improvements				
Transfers		State Aid Regular transfer for FTEs	320,000	320,000	-	-
		Transportation Sales & Use Tax to Fund 3 for FTEs and 212 professional services	319,970	308,667	-	(11,303)
		CSAH Regular funds transfer to Fund 03 Wheelage tax funds transfer to Fund 35	25,000 315,000	- 315,000	-	(25,000)
		03-304 & 35-814	979,970	943,667	-	(36,303)
			,	,		
Professional S						
		CSAH 13 Reconstruction (TH5 to TH7) (Mun / State)		220,000 880,000		220,000 880,000
		CSAH 13 Reconstruction (TH5 to TH7) (CSAH Mun) CSAH 14 Marsh Lake Road Reconstruction (CSAH 43 - CSAH 11) (State Aid)	546,000	000,000	<u>.</u>	(546,000)
		CSAH 14 Marsh Lake Road Reconstruction (CSAH 43 - CSAH 11) (Mun / St)	234,000	-	-	(234,000)
	307-8786	Highway 212 / CSAH 44 Interchange Phase I (State Aid)	220,000	-	-	(220,000)
		Highway 212 / CSAH 44 Interchange Phase I (Mun / State Participation)	120,000	-	-	(120,000)
		CSAH 44 Reconstruction (CSAH 11 - TH 212 (Mun / State)		100,000		100,000
		CSAH 44 Reconstruction (CSAH 11 - TH 212 (CSAH Reg) CSAH 44 and TH 212 Interchange (Mun / State Participation)	875,000	225,000	-	225,000 (875,000)
		CSAH 61 Reconstruction (TH41 - East Chaska Creek (Mun / State Participation)	340,000	340,000	-	-
		County Road 117 (Galpin Blvd.) (Hwy 5 - North County Line) (Mun / State)		255,500		255,500
		County Road 117 (Galpin Blvd.) (Hwy 5 - North County Line) (Sales Tax)		577,000		577,000
		CSAH 11 / 18 / 43 Intersection improvements (Mun / State)		24,635		24,635
		CSAH 11 / 18 / 43 Intersection improvements (State Aid) Highway 5 & CSAH 33 Roundabout SP 010-633-047 (Mun / State)		108,919		108,919 50,000
		Highway 5 & CSAH 33 Roundabout SP 010-633-047 (Mul17 State) Highway 5 & CSAH 33 Roundabout SP 010-633-047 (State Aid)		50,000 126,000		126,000
		CSAH 11 - Deer Run Pedestrian Crossing (Mun / State)		53,100		53,100
		32-307-000-0000-6680	2,335,000	2,960,154	-	625,154
Construction	307-8015	Safety Set Aside (County Levy)	85,701	175,000		89,299
		Traffic Marking / Signs / Signals (County Levy)	315,000	400,000		85,000
	TBD	Additional Wheelage Tax funded projects	859,396	-		(859,396)
	TBD	Transportation Sales & Use Tax funded projects	3,256,829	-		(3,256,829)
		Traffic Marking / Signs / Signals (CPA)	-	147,078		147,078
		CSAH 18 Reconstruction (TH41 - CSAH 15) (State Aid)	1,972,180	-		(1,972,180)
		CSAH 18 Reconstruction (TH41 - CSAH 15) (Mun / State Participation) CSAH 14 Marsh Lake Road Reconstruction (CSAH 43 - CSAH 11) (State Aid)	2,657,820 4,460,000	-		(2,657,820) (4,460,000)
		CSAH 14 Marsh Lake Road Reconstruction (CSAH 43 - CSAH 11) (Mun / St)	2,340,000	-		(2,340,000)
	307-8726	TH101 Reconstruction (CSAH 61 - CSAH 14) (Muni/ State Participation)		25,421,000		25,421,000
		TH101 Reconstruction (CSAH 61 - CSAH 14) (Sales Tax)		1,310,037		1,310,037
		CSAH 32 Bridge over Crow River (10514) (State Aid) CSAH 32 Bridge over Crow River (10514) (Bridge Bonds)		1,183,686 916,004		1,183,686 916,004
		CSAH 52 Bridge #L2787 over Bevens Creek (State Aid)		640,000		640,000
		CSAH 50 Bridge #L2787 over Bevens Creek (Bridge Bonds)		410,000		410,000
		Bridge #10503 on CSAH 53 over Bevens Creek (CPA)	147,078	-		(147,078)
		Bridge #10503 on CSAH 53 over Bevens Creek (Bridge Bonding)	241,000	-		(241,000)
		Bridge #L2826 on 154th Street over Bevens Creek (Bridge Bonding) Bridge #3569 on 53rd Street over Joint Ditch 1 (Bridge Bonding)	571,000 571,000	-		(571,000) (571,000)
		Highway 212 / CSAH 44 Interchange Phase I (State Aid)	1,250,000	-		(1,250,000)
	307-8786	Highway 212 / CSAH 44 Interchange Phase I (Mun / State Participation)	1,200,000	-		(1,200,000)
	307-8788	CSAH 44 and TH 212 Interchange (Mun / State Participation)	8,750,000	-		(8,750,000)
		CSAH 11 / 18 / 43 Intersection improvements (Mun / State)		50,000		50,000
		CSAH 11 / 18 / 43 Intersection improvements (State Aid) CSAH 11 / 18 / 43 Intersection improvements (Sales Tax)		400,000 50,000	4	400,000 50,000
				30,000		00,000

Attachment C: Capital Projects by Fund for 2020

as of 7/15/19			2019	2020	2020	
DEPT.	CIP #	DESCRIPTION	Board Approved	Recommended	Board Approved	Inc./Dec
	307-8830	TH41 Reconstruction (TH41 / CSAH 18 Roundabout) (Mun / State Participation)	1,610,000	-		(1,610,000)
	307-8834	TH41 Reconstruction (MN River - Walnut Court) (Mun / State Participation)	1,135,200	-		(1,135,200)
	307-8836	TH 212n Flashing Yellow Arrows (Mun / State Participation)	215,001	-		(215,001)
	307-8847	Highway 5 & CSAH 33 Roundabout SP 010-633-047 (Mun / State)		660,000		660,000
		Highway 5 & CSAH 33 Roundabout SP 010-633-047 (Federal)		1,346,400		1,346,400
	307-8847	Highway 5 & CSAH 33 Roundabout SP 010-633-047 (State Aid)		149,600		149,600
	307-8861	CSAH 11 - Deer Run Pedestrian Crossing (Mun / State)		295,000		295,000
		32-307-000-0000-6681	31,637,205	33,553,805	-	1,916,600
Right of Way						
	307-8726	TH101 Reconstruction (CSAH 61 - CSAH 14) (Muni/ State Participation)	5,900,000	-	-	(5,900,000)
	307-8793	CSAH 10 shoulder widening (TH 25 - Wright County Line (State Aid)		100,000	-	100,000
	307-8794	CSAH 24 shoulder widening (CSAH 10 - Hennepin County Line (State Aid)		100,000	-	100,000
	307-8813	CSAH 61 Reconstruction (TH41 - East Chaska Creek (Mun / State Participation)	10,000	-	-	(10,000)
		32-307-000-0000-6685	5,910,000	200,000	-	(5,710,000)
Resurfacing/	Rehab/ Mai	ntenance				
	307-8000	Resurfacing/ Rehab/ Maintenance (County Levy)	1,689,299	1,615,000		(74,299)
	307-8000	Resurfacing/ Rehab/ Maintenance (Wheelage)	583,936	1,626,191		1,042,255
	307-8000	Resurfacing/ Rehab/ Maintenance (State Aid)	-	828,032		828,032
		32-307-000-0000-6684	2,273,235	4,069,223	-	1,795,988
Fund #32 Total		32-307-XXX-XXXX-66XX	43,135,410	41,726,849	-	(1,408,561)
		Road & Bridge Levy Dollars - Fund #32	2,090,000	2,190,000	-	100,000

Attachment D: 2020 Facilities, Vehicles and Equipment (County-wide)

as of 4/15/19		2019	2020	2020	2020	
			heitig Iby Della d	County		
			Initially Rolled Forward from	Administrator's Preliminary		
DEPT.	DESCRIPTION	Board Approved	2020 LTFP	Recommendatio	Board Approved	Inc./Dec
ublic Services - Fa	cilities	· · · ·			· · · · ·	
Building Improveme						
	Facilities - Manager Initiatives	330,000	330,000	330,000		-
Dept. Total	01-110-XXX-2001-66XX	330,000	330,000	330,000		-
Public Services - Inf Capital Initiatives	ormation Technology					
	IT Capital Initiatives	334,400	107,400	107,400	-	(227,00
	Moved to operations budget, based on usage and need Software: 01-049-046-0000-6660	(250,000) 84,400	107,400	- 107,400	-	250,00 23,00
	Soltware: 01-049-040-0000-0000	04,400	107,400	107,400	-	23,00
Infrastructure Techno	lc					
	Scanner/Printer Replacement	20,000	15,000	15,000	-	(5,00
	Equipment: 01-049-046-0000-6660	20,000	15,000	15,000	-	(5,00
CarverLink						
	CarverLink buildout*	55,000	105,000	105,000	-	50,00
	CarverLink equipment replacement*	30,000	30,000	30,000	-	-
	Equipment: 02-048-000-130x-666x	85,000	135,000	135,000	-	50,000
Dept. Total		189,400	257,400	257,400	-	68,00
			. ,	- ,		
Public Services - Li Administration	brary					
Administration	Furniture/Equipment replacement	10,000	20,000	20,000	-	10,00
Dept. Total	01-014-XXX-XXXX-66XX	10,000	20,000	20,000	-	10,00
·						
Public Services - P	•					
WMO	Carver County Water Mgmt. Organization Project Fund*	186,611	207,615	207,615	-	21,004
	16-XXX-XXX-XXX-6630	186,611	207,615	207,615	-	21,004
Dept. Total	16-XXX-XXX-XXXX-66XX	186,611	207,615	207,615	-	21,004
•			201,010	201,010		21,00
Sheriff's Office						
Admin	Sheriff Priorities	25,000	30,000	30,000		5,000
	Equipment: 01-201-201-0000-66xx	25,000	30,000	30,000	-	5,000
						-,
Patrol						
	Vehicles	293,600	305,600	305,600	•	12,00
Communication	Vehicles: 01-201-236-0000-6670	293,600	305,600	305,600	-	12,00
Communication	MDC Replacement and Mobile Radio Replacement	60,000	60,000	60,000	-	-
	Portable Radio Replacement Planning	35,000	35,000	35,000	-	-
	Equipment: 01-201-240-0000-6660	95,000	95,000	95,000	-	-
	01-201-XXX-XXXX-66XX	413,600	430,600	430,600	-	17,000
Vivinian Tatal			430,000	430,600	-	17,000
Division Total	01-201-201-201-201-201-201-201-201-201-2	110,000				
Division Total Public Works		110,000				
Public Works	County-wide Fleet	425,000	480,000	480,000	-	55,000
Public Works	County-wide Fleet Public Works Equipment (CSAH)*	425,000 150,000	150,000	150,000	-	-
Public Works	County-wide Fleet	425,000 150,000 575,000	150,000 630,000	150,000 630,000	-	55,000 - 55,000
Public Works Highway Operations	County-wide Fleet Public Works Equipment (CSAH)*	425,000 150,000	150,000	150,000		-
Public Works	County-wide Fleet Public Works Equipment (CSAH)*	425,000 150,000 575,000	150,000 630,000	150,000 630,000	-	-
Public Works Highway Operations	County-wide Fleet Public Works Equipment (CSAH)* Equipment: 03-304-000-0000-6660	425,000 150,000 575,000	150,000 630,000	150,000 630,000	-	-
Public Works Highway Operations	County-wide Fleet Public Works Equipment (CSAH)* Equipment: 03-304-000-0000-6660 Park Maintenance Projects (prior to 2019, this was funded by Park	425,000 150,000 575,000	<u>150,000</u> 630,000 -	<u>150,000</u> 630,000		-
Public Works Highway Operations Park Administration	County-wide Fleet Public Works Equipment (CSAH)* Equipment: 03-304-000-0000-6660 Park Maintenance Projects (prior to 2019, this was funded by Park Permit Fees)	425,000 150,000 575,000 - 26,000 26,000	150,000 630,000 - 26,000 26,000	150,000 630,000 - - 26,000 26,000	-	- 55,000 - - -
Public Works Highway Operations Park Administration	County-wide Fleet Public Works Equipment (CSAH)* Equipment: 03-304-000-0000-6660 Park Maintenance Projects (prior to 2019, this was funded by Park Permit Fees)	425,000 150,000 575,000 - 26,000 26,000 601,000	150,000 630,000 - 26,000 26,000 656,000	150,000 630,000 - - 26,000 26,000 656,000	-	- 55,000 - - - - 55,000
Public Works Highway Operations	County-wide Fleet Public Works Equipment (CSAH)* Equipment: 03-304-000-0000-6660 Park Maintenance Projects (prior to 2019, this was funded by Park Permit Fees)	425,000 150,000 575,000 - 26,000 26,000	150,000 630,000 - 26,000 26,000	150,000 630,000 - 26,000 26,000 656,000 1,901,615		- 55,000

Attachment E 2020 Budget: Software and Other One-Time Projects

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2023 & Beyond

as of 7/15/19

	Division Priority	Item	2020 LTFP/Division Director Request	County Administrator Recommendation	2020 Board Approved
2020 Long Term Financial Plan- PW	1	Bridge Replacement thru 2021 (CSAH 50 Bridge #L2787 over Bevens Creek)	650,000	650,000	Approve
020 Long Term Financial Plan- PS	3	\$1M Cologne Parking Lot Replacement in 2024 (Fund \$1M project from 2021 Turnback \$)	200,000	-	
2020 Long Term Financial Plan- PS	2	County Wide Carpet and Furniture Replacement thru 2024	125,000	125,000	
020 Long Term Financial Plan- Sheriff	1	Sheriff Emergency Management Incident Command Unit (Pushed back from 2019)	150,000		
020 Long Term Financial Plan-PS	1	Roofs & Recaulk: Encore & PW	360,000	360,000	
020 Long Term Financial Plan- PS	5	Sheriff Office Elevator	60,000	60,000	
Public Services- IT	6	Meeting Room upgrades (EOC-\$85k, Oak Lake-\$40k, Computer lab-\$40k)	165,000	85,000	
Public Works- Parks	2	TH 5 Regional Trail Contingency	250,000	250,000	
Public Works- Parks	3	Coney Island Trail and Retaining Wall	225,000	225,000	
		Lake Waconia Regional Park Phase II: Plaza/Restroom/Picnic Shelter/Playground (County to	223,000	-	
Public Works-Parks	4	sell \$4.3M bonds if 2020 Legislature approves \$4.3M State grant)	4,300,000		
Public Works- Operations	5	Mini-Excavator- it would provide for more versatility than the tractor backhoe.	80,000	-	
Public Works- Operations	5	Equipment reduction- selling a tractor backhoe and rubber tire loader.	(40,000)	-	
Public Works-Parks	6	Watercraft for Waconia RP to transport personnel and equipment to/from Coney Island	100,000	100,000	
Public Works- HHS	7	2019 vehicle count of 14. This new vehicle would bring them to 15.	25,000	25,000	
Public Works- PFS- Assessor	8	Increasing fleet to 8 for the Assessing Dept with zero cost.	-	-	
Public Works- Operations	9	A-B epoxy crack fill machine for bridge maintenance	15,000	15,000	
Public Works- Operations	10	Verizon Fleet Telematics	15,000	15,000	
ublic Works- Program Delivery	11	2019 vehicle count of 10. 2 new vehicles would bring them to 12.	50,000	50,000	
Public Works - Parks	12	Coney Island Restrooms/Vault Latrine	100,000	-	
ublic Works- Operations	13	Flex arm Mowing attachment	30,000	-	
Public Works- Operations	14	Stacking conveyor for salt and bulk material	100,000	-	
Public Works- Operations	15	Snow Pusher for loader	10,000	-	
Public Works- Operations	16	Grinder pulverizer bucket for loader	50,000	-	
Public Works- Program Delivery	17	ATR Equipment (traffic counters)	100,000	-	
Public Works - Parks	18	Kayak fleet &trailer for Coney Island services	20,000	-	
Public Works- Parks	19	Portable climbing wall unit	85,000	-	
Employee Relations	1	Benefit Enrollment Solution	35,000	35,000	
County Fair Board	1	2019 Capital Allocation increase	17,500	-	
Property & Finance - Elections	1	2020 Election Presidential Primary (\$60K: ballots, supplies, prof. services and \$15K: STOC)	75,000	75,000	
CarverLink- PS	4	Fiber installed in 2020 Road projects	75,000	75,000	
			73,000	73,000	
		One Time Projects Total =	7,427,500	2,145,000	
		Initial Project Funding +over/(under)	(5,282,500)		
		One-Time Funding Sources:	(-, - ,,		
		State Turnback Reimbursement	\$ 1,450,000	\$ 1,450,000	\$
		\$100,000 redirected from 2019 CPA and 2020 CPA	200,000	200,000	-
		Y.E.S. Funding for 2020 projects	110,000	110,000	
		2019 State MNLARS Reimbursement	159,000	159,000	
		2018 Met Council Reimbursement for Land Acquisition	226,000	226,000	
		Total One-Time Funding Sources:	\$ 2,145,000	\$ 2,145,000	
itate Turnback estimates by year					
1,450,0		2020			
3,210,0 1,910,0		2021 2022			

	CONFERENCE AND TRAINING LIST BY DEPARTMENT FOR 2020				
DIVISION - DEPT.	DESCRIPTION	2019 Adopted	2020 Requested	2020 Recommended	Inc./Dec
	·	· · · ·	·		
Commissioners District 1	AMC and miscellaneous instate	4,000	5,000	5,000	1,00
District 2	Transportation Alliance Fly-in-Washington	4,000	5,000	1,000	1,00
	Washington- (2) Outstate travel trips re: transportation funding	1,000	1,000	1,000	-
	Waste Expo-Outstate location TBD	1,000	1,000	1,000	-
	AMC/Midwest Regional Rail and miscellaneous instate	1,000	2,000	2,000	1,00
District 3	Transportation Alliance Fly-in-Washington	250	250	250	-
	Washington- (2) Outstate travel trips re: transportation funding	250	250	250	-
	NACO Legislative-Washington	390	390	390	-
	NACO Annual Conference-Nevada	390 390	390 390	390 390	-
	NACO Leadership Summit-Outstate location TBD NACO April Conference, Kansas	390 390	390	390 390	-
	NACO December Conference, Lincoln NE	390	390	390	_
	Western Interstate Conference-Outstate location TBD	650	650	650	-
	RAC Outstate Location TBD	650	650	650	-
	AMC and miscellaneous instate	250	1,250	1,250	1,00
District 4	AMC and miscellaneous instate	4,000	5,000	5,000	1,00
District 5	NACO Annual Conference-Nevada	1,500	1,500	1,500	-
istrict 5 otal- Commissioners ounty Administration	Washington- (2) Outstate travel trips re: transportation funding	1,000	1,000	1,000	-
	Western Interstate Conference- Outstate location TBD	1,000	1,000	1,000	-
Total Commissioners	AMC and miscellaneous instate 01-001-XXX-0000-6332	500 20,000	1,500 25,000	1,500 25,000	1,00 5,00
otal commissioners	01-001-XXX-0000-0332	20,000	23,000	25,000	3,00
County Administration					
-	AMC Annual Conference	700	700	700	-
	MCMA/MACA Annual Conference	725	725	725	-
	MACA Fall Washington, DC Transportation Funding	475 2,000	475 2,000	475 2,000	-
	Misc Administrator/staff	200	200	200	-
Total- County Administration	01-030-000-0000-6332	4,100	4,100	4,100	-
Dublic Comulese Adminis	4				
Public Services - Adminis	MCMA Annual Conference - Minnesota - 2	1,500	1,500	1,500	_
	ICMA National Conference - Out of State	1,800	1,800	1,800	-
	MACA Fall - Minnesota	650	650	650	-
	Webinars and In State Training	1,500	1,500	1,500	-
	Staff Professional Training	100	100	100	-
Public Services - Facilitie	01-048-000-0000-6332 S	5,550	5,550	5,550	-
Public Services - Facilitie acilities Management	01-048-000-0000-6332 S IFMA & EDAM - Local IFMA National	5,550 1,100 1,000	5,550 1,100 1,000	5,550 1,100 1,000	-
Public Services - Facilitie Facilities Management	01-048-000-0000-6332 S IFMA & EDAM - Local	5,550 1,100	5,550 1,100	5,550 1,100	- - - -
Public Services - Facilitie Facilities Management Fotal- Facilities	01-048-000-0000-6332 S IFMA & EDAM - Local IFMA National 01-110-000-0000-6332	5,550 1,100 1,000	5,550 1,100 1,000	5,550 1,100 1,000	- - -
Public Services - Facilitie Facilities Management	01-048-000-0000-6332 S IFMA & EDAM - Local IFMA National 01-110-000-0000-6332 tion Services Microsoft Ignite Conference (out of state training - 1)	5,550 1,100 1,000 2,100 3,500	5,550 1,100 1,000 2,100	5,550 1,100 1,000 2,100	- - - (3,50
Public Services - Facilitie Facilities Management Fotal- Facilities Public Services - Informa	01-048-000-0000-6332 S IFMA & EDAM - Local IFMA National 01-110-000-0000-6332 tion Services Microsoft Ignite Conference (out of state training - 1) In state training	5,550 1,100 1,000 2,100 3,500 500	5,550 1,100 1,000 2,100 4,000	5,550 1,100 1,000 2,100 - 4,000	- - - (3,50 3,50
Public Services - Facilitie Facilities Management Fotal- Facilities Public Services - Informa	01-048-000-0000-6332 S IFMA & EDAM - Local IFMA National 01-110-000-0000-6332 tion Services Microsoft Ignite Conference (out of state training - 1)	5,550 1,100 1,000 2,100 3,500	5,550 1,100 1,000 2,100	5,550 1,100 1,000 2,100	- - - (3,50 3,50
Total- Public Services Admin Public Services - Facilitie Facilities Management Total- Facilities Public Services - Informa Manager	01-048-000-0000-6332 S IFMA & EDAM - Local IFMA National 01-110-000-0000-6332 tion Services Microsoft Ignite Conference (out of state training - 1) In state training	5,550 1,100 1,000 2,100 3,500 500	5,550 1,100 1,000 2,100 4,000	5,550 1,100 1,000 2,100 - 4,000	- - - (3,50 3,50
Public Services - Facilitie Facilities Management Fotal- Facilities Public Services - Informa Manager	01-048-000-0000-6332 S IFMA & EDAM - Local IFMA National 01-110-000-0000-6332 tion Services Microsoft Ignite Conference (out of state training - 1) In state training 01-049-000-0000-6332 Security Supervisor - Security Conference (out of state -1)	5,550 1,100 1,000 2,100 3,500 500 4,000 5,000	5,550 1,100 1,000 2,100 4,000 4,000 5,000	5,550 1,100 1,000 2,100 4,000 5,000	- - - (3,50 3,50
Public Services - Facilitie Facilities Management Fotal- Facilities Public Services - Informa Manager	01-048-000-0000-6332 S IFMA & EDAM - Local IFMA National 01-110-000-0000-6332 tion Services Microsoft Ignite Conference (out of state training - 1) In state training 01-049-000-0000-6332 Security Supervisor - Security Conference (out of state -1) IT Manager IT Solutions Conference (out of state - 1)	5,550 1,100 1,000 2,100 3,500 500 4,000 5,000 5,000	5,550 1,100 1,000 2,100 4,000 4,000 5,000 5,000	5,550 1,100 1,000 2,100 - 4,000 4,000 5,000 5,000	- - - (3,50 3,50
Public Services - Facilitie Facilities Management Total- Facilities Public Services - Informa Manager	01-048-000-0000-6332 S IFMA & EDAM - Local IFMA National 01-110-000-0000-6332 tion Services Microsoft Ignite Conference (out of state training - 1) In state training 01-049-000-0000-6332 Security Supervisor - Security Conference (out of state -1) IT Manager IT Solutions Conference (out of state - 1) In state training	5,550 1,100 1,000 2,100 3,500 5,000 5,000 5,000 18,400	5,550 1,100 1,000 2,100 4,000 4,000 5,000 5,000 18,400	5,550 1,100 1,000 2,100 4,000 4,000 5,000 5,000 18,400	- - - - - - - - - - - - - - -
Public Services - Facilitie Facilities Management Fotal- Facilities Public Services - Informa Manager	01-048-000-0000-6332 S IFMA & EDAM - Local IFMA National 01-110-000-0000-6332 tion Services Microsoft Ignite Conference (out of state training - 1) In state training 01-049-000-0000-6332 Security Supervisor - Security Conference (out of state -1) IT Manager IT Solutions Conference (out of state - 1)	5,550 1,100 1,000 2,100 3,500 500 4,000 5,000 5,000	5,550 1,100 1,000 2,100 4,000 4,000 5,000 5,000	5,550 1,100 1,000 2,100 - 4,000 4,000 5,000 5,000	- - - - - - - - - - - - - - -
Public Services - Facilitie Facilities Management Fotal- Facilities Public Services - Informa Manager	01-048-000-0000-6332 S IFMA & EDAM - Local IFMA National 01-110-000-0000-6332 tion Services Microsoft Ignite Conference (out of state training - 1) In state training 01-049-000-0000-6332 Security Supervisor - Security Conference (out of state -1) IT Manager IT Solutions Conference (out of state - 1) In state training 01-049-046-0000-6332	5,550 1,100 1,000 2,100 3,500 500 4,000 5,000 5,000 18,400 28,400	5,550 1,100 1,000 2,100 4,000 4,000 5,000 5,000 5,000 18,400 28,400	5,550 1,100 1,000 2,100 4,000 4,000 5,000 5,000 18,400 28,400	- - - - - - - - - - - - - - - - - - -
Public Services - Facilitie Facilities Management Total- Facilities Public Services - Informa Manager Infrastructure	01-048-000-0000-6332 s IFMA & EDAM - Local IFMA National 01-110-000-0000-6332 tion Services Microsoft Ignite Conference (out of state training - 1) In state training 01-049-000-0000-6332 Security Supervisor - Security Conference (out of state -1) IT Manager IT Solutions Conference (out of state - 1) In state training 01-049-046-0000-6332 Records Management Conference (ARM, MER, etc.) (out of state - 1)	5,550 1,100 1,000 2,100 3,500 5,000 5,000 5,000 18,400 28,400 4,000	5,550 1,100 1,000 2,100 4,000 4,000 5,000 5,000 5,000 18,400 28,400 4,000	5,550 1,100 1,000 2,100 - 4,000 4,000 5,000 5,000 18,400 28,400 4,000	- - - - - - - - - - - - - - - - - -
Public Services - Facilitie Facilities Management Fotal- Facilities Public Services - Informa Manager Infrastructure	01-048-000-0000-6332 S IFMA & EDAM - Local IFMA National 01-110-000-0000-6332 tion Services Microsoft Ignite Conference (out of state training - 1) In state training 01-049-000-0000-6332 Security Supervisor - Security Conference (out of state -1) IT Manager IT Solutions Conference (out of state - 1) In state training 01-049-046-0000-6332	5,550 1,100 1,000 2,100 3,500 500 4,000 5,000 5,000 18,400 28,400	5,550 1,100 1,000 2,100 4,000 4,000 5,000 5,000 5,000 18,400 28,400	5,550 1,100 1,000 2,100 4,000 4,000 5,000 5,000 18,400 28,400	- - - - - - - - - - - - - - - - - - -
Public Services - Facilitie Facilities Management Total- Facilities Public Services - Informa Manager Infrastructure Client Services	01-048-000-0000-6332 s IFMA & EDAM - Local IFMA National 01-110-000-0000-6332 tion Services Microsoft Ignite Conference (out of state training - 1) In state training 01-049-000-0000-6332 Security Supervisor - Security Conference (out of state -1) IT Manager IT Solutions Conference (out of state - 1) In state training 01-049-046-0000-6332 Records Management Conference (ARM, MER, etc.) (out of state - 1) In state training	5,550 1,100 1,000 2,100 3,500 5,000 5,000 5,000 18,400 28,400 4,000 1,600	5,550 1,100 1,000 2,100 - 4,000 4,000 5,000 18,400 28,400 4,000 1,600	5,550 1,100 1,000 2,100 - 4,000 4,000 5,000 5,000 5,000 18,400 28,400 4,000 1,600	- - - - - - - - - - - - - - - - - - -
Public Services - Facilitie Facilities Management Total- Facilities Public Services - Informa Manager Infrastructure	01-048-000-0000-6332 s IFMA & EDAM - Local IFMA National 01-110-000-0000-6332 tion Services Microsoft Ignite Conference (out of state training - 1) In state training 01-049-000-0000-6332 Security Supervisor - Security Conference (out of state -1) IT Manager IT Solutions Conference (out of state - 1) In state training 01-049-046-0000-6332 Records Management Conference (ARM, MER, etc.) (out of state - 1) In state training 01-049-xxx-0000-6332	5,550 1,100 1,000 2,100 3,500 5,000 4,000 5,000 18,400 28,400 4,000 1,600 5,600	5,550 1,100 1,000 2,100 4,000 4,000 5,000 5,000 18,400 28,400 4,000 1,600 5,600	5,550 1,100 1,000 2,100 4,000 4,000 5,000 5,000 18,400 28,400 4,000 1,600 5,600	- - - - - - - - - - - - - - - - - - -
Public Services - Facilitie Facilities Management Fotal- Facilities Public Services - Informa Manager Infrastructure Client Services	01-048-000-0000-6332 s IFMA & EDAM - Local IFMA National 01-110-000-0000-6332 tion Services Microsoft Ignite Conference (out of state training - 1) In state training 01-049-000-0000-6332 Security Supervisor - Security Conference (out of state -1) IT Manager IT Solutions Conference (out of state - 1) In state training 01-049-046-0000-6332 Records Management Conference (ARM, MER, etc.) (out of state - 1) In state training 01-049-046-0000-6332 ESRI International Conf. (out of state - 2)	5,550 1,100 1,000 2,100 3,500 5,000 5,000 5,000 18,400 28,400 4,000 1,600 5,600 4,000	5,550 1,100 1,000 2,100 4,000 4,000 5,000 18,400 28,400 4,000 1,600 5,600 4,000	5,550 1,100 1,000 2,100 4,000 4,000 5,000 18,400 28,400 4,000 1,600 5,600 4,000	- - - - - - - - - - - - - - - - - - -
Public Services - Facilitie Facilities Management Total- Facilities Public Services - Informa Manager Infrastructure Client Services	01-048-000-0000-6332 s IFMA & EDAM - Local IFMA National 01-110-000-0000-6332 tion Services Microsoft Ignite Conference (out of state training - 1) In state training 01-049-000-0000-6332 Security Supervisor - Security Conference (out of state -1) IT Manager IT Solutions Conference (out of state - 1) In state training 01-049-046-0000-6332 Records Management Conference (ARM, MER, etc.) (out of state - 1) In state training 01-049-xxx-0000-6332 ESRI International Conf. (out of state - 2) ESRI Developers Summit (out of state - 1)	5,550 1,100 1,000 2,100 3,500 5,000 4,000 5,000 18,400 28,400 4,000 1,600 5,600 4,000 2,300	5,550 1,100 1,000 2,100 - 4,000 4,000 18,400 28,400 4,000 1,600 5,600 4,000 2,300	5,550 1,100 1,000 2,100 2,100 4,000 5,000 5,000 18,400 28,400 28,400 4,000 1,600 5,600 4,000 2,300	- - - - - - - - - - - - - - - - - - -
Public Services - Facilitie Facilities Management Fotal- Facilities Public Services - Informa Manager Infrastructure Client Services	01-048-000-0000-6332 s IFMA & EDAM - Local IFMA National 01-110-000-0000-6332 tion Services Microsoft Ignite Conference (out of state training - 1) In state training 01-049-000-0000-6332 Security Supervisor - Security Conference (out of state -1) IT Manager IT Solutions Conference (out of state - 1) In state training 01-049-046-0000-6332 Records Management Conference (ARM, MER, etc.) (out of state - 1) In state training 01-049-046-0000-6332 ESRI International Conf. (out of state - 2)	5,550 1,100 1,000 2,100 3,500 5,000 5,000 5,000 18,400 28,400 4,000 1,600 5,600 4,000	5,550 1,100 1,000 2,100 - 4,000 4,000 5,000 18,400 28,400 4,000 1,600 5,600 4,000	5,550 1,100 1,000 2,100 4,000 4,000 5,000 18,400 28,400 4,000 1,600 5,600 4,000	- - - - - - - - - - - - - - - - - - -
Public Services - Facilitie Facilities Management Fotal- Facilities Public Services - Informa Manager Infrastructure Client Services	01-048-000-0000-6332 s IFMA & EDAM - Local IFMA National 01-110-000-0000-6332 tion Services Microsoft Ignite Conference (out of state training - 1) In state training 01-049-000-0000-6332 Security Supervisor - Security Conference (out of state -1) IT Manager IT Solutions Conference (out of state - 1) In state training 01-049-046-0000-6332 Records Management Conference (ARM, MER, etc.) (out of state - 1) In state training 01-049-046-0000-6332 ESRI International Conf. (out of state - 2) ESRI Developers Summit (out of state - 1) Microsoft Ignite Conf. (out of state - 1) Web and SharePoint (out of state - 1) Web and SharePoint (out of state - 1) In state training	5,550 1,100 1,000 2,100 3,500 5,000 4,000 5,000 18,400 28,400 4,000 1,600 5,600 4,000 2,300 4,000 2,300 4,000 2,300 5,700	5,550 1,100 1,000 2,100 4,000 4,000 5,000 18,400 28,400 4,000 1,600 5,600 4,000 2,300 4,000 2,300 5,700	5,550 1,100 1,000 2,100 2,100 4,000 4,000 5,000 18,400 28,400 4,000 1,600 5,600 4,000 2,300 4,000 2,300 4,000 5,500	- - - - - - - - - - - - - - - - - - -
Public Services - Facilitie Facilities Management Fotal- Facilities Public Services - Informa Manager Infrastructure Client Services	01-048-000-0000-6332 s IFMA & EDAM - Local IFMA National 01-110-000-0000-6332 tion Services Microsoft Ignite Conference (out of state training - 1) In state training 01-049-000-0000-6332 Security Supervisor - Security Conference (out of state -1) IT Manager IT Solutions Conference (out of state -1) In state training 01-049-046-0000-6332 Records Management Conference (ARM, MER, etc.) (out of state - 1) In state training 01-049-xxx-0000-6332 ESRI International Conf. (out of state - 2) ESRI International Conf. (out of state - 1) Microsoft Ignite Conf. (out of state - 1) Web and SharePoint (out of state - 1)	5,550 1,100 1,000 2,100 3,500 5,000 4,000 5,000 18,400 28,400 4,000 1,600 5,600 4,000 2,300 4,000 2,300 4,000 3,500	5,550 1,100 1,000 2,100 4,000 5,000 5,000 18,400 28,400 4,000 1,600 5,600 4,000 2,300 4,000 2,300 4,000 3,500	5,550 1,100 1,000 2,100 4,000 5,000 5,000 18,400 28,400 4,000 1,600 5,600 4,000 2,300 4,000 2,300 4,000 3,500	- - - - - - - - - - - - - - - - - - -
Public Services - Facilitie Facilities Management Fotal- Facilities Public Services - Informa Manager Infrastructure Client Services GIS & Software	01-048-000-0000-6332 s IFMA & EDAM - Local IFMA National 01-110-000-0000-6332 tion Services Microsoft Ignite Conference (out of state training - 1) In state training 01-049-000-0000-6332 Security Supervisor - Security Conference (out of state -1) IT Manager IT Solutions Conference (out of state - 1) In state training 01-049-046-0000-6332 Records Management Conference (ARM, MER, etc.) (out of state - 1) In state training 01-049-046-0000-6332 ESRI International Conf. (out of state - 2) ESRI Developers Summit (out of state - 1) Microsoft Ignite Conf. (out of state - 1) Web and SharePoint (out of state - 1) Web and SharePoint (out of state - 1) In state training	5,550 1,100 1,000 2,100 3,500 5,000 4,000 5,000 18,400 28,400 4,000 1,600 5,600 4,000 2,300 4,000 2,300 4,000 2,300 5,700	5,550 1,100 1,000 2,100 4,000 4,000 5,000 18,400 28,400 4,000 1,600 5,600 4,000 2,300 4,000 2,300 5,700	5,550 1,100 1,000 2,100 2,100 4,000 4,000 5,000 18,400 28,400 4,000 1,600 5,600 4,000 2,300 4,000 2,300 4,000 5,500	- - - - - - - - - - - - - - - - - - -
Public Services - Facilitie Facilities Management Fotal- Facilities Public Services - Informa Manager Infrastructure Client Services	01-048-000-0000-6332 s IFMA & EDAM - Local IFMA National 01-110-000-0000-6332 tion Services Microsoft Ignite Conference (out of state training - 1) In state training 01-049-000-0000-6332 Security Supervisor - Security Conference (out of state -1) IT Manager IT Solutions Conference (out of state - 1) In state training 01-049-046-0000-6332 Records Management Conference (ARM, MER, etc.) (out of state - 1) In state training 01-049-046-0000-6332 ESRI International Conf. (out of state - 2) ESRI Developers Summit (out of state - 1) Microsoft Ignite Conf. (out of state - 1) Web and SharePoint (out of state - 1) Web and SharePoint (out of state - 1) In state training	5,550 1,100 1,000 2,100 3,500 5,000 4,000 5,000 18,400 28,400 4,000 1,600 5,600 4,000 2,300 4,000 2,300 4,000 2,300 5,700	5,550 1,100 1,000 2,100 4,000 4,000 5,000 18,400 28,400 4,000 1,600 5,600 4,000 2,300 4,000 2,300 5,700	5,550 1,100 1,000 2,100 2,100 4,000 4,000 5,000 18,400 28,400 4,000 1,600 5,600 4,000 2,300 4,000 2,300 4,000 5,500	- - - - - - - - - - - - - - - - - - -
Public Services - Facilitie Facilities Management Fotal- Facilities Public Services - Informa Manager Infrastructure Client Services GIS & Software	01-048-000-0000-6332 s IFMA & EDAM - Local IFMA National 01-110-000-0000-6332 tion Services Microsoft Ignite Conference (out of state training - 1) In state training 01-049-000-0000-6332 Security Supervisor - Security Conference (out of state -1) IT Manager IT Solutions Conference (out of state -1) In state training 01-049-046-0000-6332 Records Management Conference (ARM, MER, etc.) (out of state - 1) In state training 01-049-xxx-0000-6332 ESRI International Conf. (out of state - 2) ESRI Developers Summit (out of state - 1) Microsoft Ignite Conf. (out of state - 1) In state training 01-049-062-0000-6332 Onbase National Conference (out of state - 1) PM/BA Conference (out of state - 2)	5,550 1,100 1,000 2,100 3,500 5,000 4,000 5,000 18,400 28,400 4,000 1,600 5,600 4,000 2,300 4,000 2,300 4,000 3,500 5,700 19,500	5,550 1,100 1,000 2,100 - 4,000 4,000 5,000 18,400 28,400 28,400 4,000 1,600 5,600 4,000 2,300 4,000 3,500 5,700 19,500	5,550 1,100 1,000 2,100 2,100 4,000 5,000 5,000 18,400 28,400 4,000 1,600 5,600 4,000 2,300 4,000 2,300 4,000 3,500 5,700 19,500	
Public Services - Facilitie Facilities Management Fotal- Facilities Public Services - Informa Manager Infrastructure Client Services GIS & Software	01-048-000-0000-6332 IFMA & EDAM - Local IFMA National 01-110-000-0000-6332 tion Services Microsoft Ignite Conference (out of state training - 1) In state training 01-049-000-0000-6332 Security Supervisor - Security Conference (out of state -1) IT Manager IT Solutions Conference (out of state -1) In state training 01-049-046-0000-6332 Otherwise Conference (ARM, MER, etc.) (out of state - 1) In state training 01-049-046-0000-6332 Image: Conference (ARM, MER, etc.) (out of state - 1) In state training 01-049-046-0000-6332 Image: Conference (ARM, MER, etc.) (out of state - 1) In state training 01-049-046-0000-6332 Image: Conference (Image: Conference (ARM, MER, etc.) (Image: Conference (Image:	5,550 1,100 1,000 2,100 3,500 5,000 4,000 5,000 18,400 28,400 4,000 2,300 4,000 2,300 4,000 3,500 5,600 19,500 19,500 -	5,550 1,100 1,000 2,100 2,100 4,000 5,000 18,400 28,400 4,000 1,600 5,600 4,000 2,300 4,000 5,700 19,500 3,500 - 3,500	5,550 1,100 1,000 2,100 2,100 4,000 4,000 18,400 28,400 28,400 4,000 1,600 5,600 4,000 2,300 4,000 3,500 5,700 19,500 3,500 - 3,500	- - - - - - - - - - - - - - - - - - -
Public Services - Facilitie Facilities Management Fotal- Facilities Public Services - Informa Manager Infrastructure Client Services GIS & Software	01-048-000-0000-6332 s IFMA & EDAM - Local IFMA National 01-110-000-0000-6332 tion Services Microsoft Ignite Conference (out of state training - 1) In state training 01-049-000-0000-6332 Security Supervisor - Security Conference (out of state -1) IT Manager IT Solutions Conference (out of state -1) In state training 01-049-046-0000-6332 Records Management Conference (ARM, MER, etc.) (out of state - 1) In state training 01-049-xxx-0000-6332 ESRI International Conf. (out of state - 2) ESRI Developers Summit (out of state - 1) Microsoft Ignite Conf. (out of state - 1) Web and SharePoint (out of state - 1) Web and SharePoint (out of state - 1) In state training 01-049-062-0000-6332 Onbase National Conference (out of state - 1) PM/BA Conference (out of state - 1) PM/BA Conference (out of state - 1) PM/BA Conference (out of state - 1) PM/D Conference (out of state - 1) PM/D Conference (out of state - 1)	5,550 1,100 1,000 2,100 3,500 5,000 4,000 18,400 28,400 4,000 1,600 5,600 4,000 2,300 4,000 3,500 5,700 19,500 - - -	5,550 1,100 1,000 2,100 2,100 4,000 5,000 5,000 5,000 5,000 18,400 28,400 4,000 2,300 4,000 5,600 4,000 5,600 19,500 3,500	5,550 1,100 1,000 2,100 2,100 4,000 5,000 5,000 18,400 28,400 4,000 1,600 5,600 4,000 2,300 4,000 2,300 4,000 3,500 5,700 19,500 3,500	- - - - - - - - - - - - - - - - - - -
Public Services - Facilitie Facilities Management Fotal- Facilities Public Services - Informa Manager Infrastructure Client Services GIS & Software	01-048-000-0000-6332 IFMA & EDAM - Local IFMA National 01-110-000-0000-6332 tion Services Microsoft Ignite Conference (out of state training - 1) In state training 01-049-000-0000-6332 Security Supervisor - Security Conference (out of state -1) IT Manager IT Solutions Conference (out of state -1) In state training 01-049-046-0000-6332 Records Management Conference (ARM, MER, etc.) (out of state - 1) In state training 01-049-046-0000-6332 Records Management Conference (ARM, MER, etc.) (out of state - 1) In state training 01-049-046-0000-6332 ESRI International Conf. (out of state - 2) ESRI Developers Summit (out of state - 1) Microsoft Ignite Conf. (out of state - 1) Web and SharePoint (out of state - 1) In state training 01-049-062-0000-6332 Onbase National Conference (out of state - 1) PMBA Conference (out of state - 2) Business Analysis Conference (out of state - 1)	5,550 1,100 1,000 2,100 3,500 5,000 4,000 5,000 18,400 28,400 4,000 2,300 4,000 2,300 4,000 3,500 5,600 19,500 19,500 -	5,550 1,100 1,000 2,100 2,100 4,000 5,000 18,400 28,400 4,000 1,600 5,600 4,000 2,300 4,000 5,700 19,500 3,500 - 3,500	5,550 1,100 1,000 2,100 2,100 4,000 4,000 18,400 28,400 28,400 4,000 1,600 5,600 4,000 2,300 4,000 3,500 5,700 19,500 3,500 - 3,500	- - - - - - - - - - - - - - - - - - -
Public Services - Facilitie Facilities Management Total- Facilities Public Services - Informa Manager Infrastructure Client Services GIS & Software Project Management Office	01-048-000-0000-6332 s IFMA & EDAM - Local IFMA National 01-110-000-0000-6332 tion Services Microsoft Ignite Conference (out of state training - 1) In state training 01-049-000-0000-6332 Security Supervisor - Security Conference (out of state -1) IT Manager IT Solutions Conference (out of state -1) In state training 01-049-046-0000-6332 Records Management Conference (ARM, MER, etc.) (out of state - 1) In state training 01-049-xxx-0000-6332 ESRI International Conf. (out of state - 2) ESRI Developers Summit (out of state - 1) Microsoft Ignite Conf. (out of state - 1) Web and SharePoint (out of state - 1) In state training 01-049-062-0000-6332 Onbase National Conference (out of state - 1) PM/BA Conference (out of state - 2) Business Analysis Conference (out of state - 1) PM/O Conference (out of state - 1) In state training 01-049-064-0000-6332	5,550 1,100 1,000 2,100 3,500 5,000 5,000 5,000 18,400 18,400 28,400 4,000 2,300 4,000 2,300 4,000 2,300 4,000 3,500 5,700 19,500 19,500 19,500 14,500	5,550 1,100 1,000 2,100 2,100 4,000 4,000 18,400 28,400 28,400 4,000 2,300 4,000 2,300 4,000 3,500 3,500 3,500 3,500 19,500 10,500 19,500 19,500 10,500 19,500 10,500 19,500 10,500 10,500 19,500 10,500	5,550 1,100 1,000 2,100 2,100 4,000 5,000 5,000 18,400 28,400 4,000 28,400 4,000 2,300 4,000 2,300 4,000 3,500 3,500 3,500 3,500 3,500 3,500 4,000 14,500	- - - - - - - - - - - - - - - - - - -
Public Services - Facilitie Facilities Management Fotal- Facilities Public Services - Informa Manager Infrastructure Client Services GIS & Software	01-048-000-06332 s IFMA & EDAM - Local IFMA National 01-110-000-0000-6332 tion Services Microsoft Ignite Conference (out of state training - 1) In state training 01-049-000-0000-6332 Security Supervisor - Security Conference (out of state -1) IT Manager IT Solutions Conference (out of state - 1) In state training 01-049-046-0000-6332 Records Management Conference (ARM, MER, etc.) (out of state - 1) In state training 01-049-xxx-0000-6332 ESRI International Conf. (out of state - 2) ESRI Developers Summit (out of state - 1) Microsoft Ignite Conf. (out of state - 1) In state training 01-049-xx2-0000-6332 Onbase National Conference (out of state - 1) PM/BA Conference (out of state - 1) PM/BA Conference (out of state - 2) Business Analysis Conference (out of state - 1) PM/D Conference (out of state - 1) In state training 01-049-064-0000-6332 In state training	5,550 1,100 1,000 2,100 3,500 5,000 4,000 5,000 18,400 28,400 28,400 4,000 1,600 5,600 4,000 2,300 4,000 3,500 5,700 19,500 3,500 7,000 - - 4,000 14,500 2,300 14,500 2,300 14,500 2,300 14,500 2,300 14,500 2,300 14,500 2,300 14,500 2,300 14,500 2,300 14,500 2,300 14,500 2,300 14,500 2,300 14,500 2,300 14,500 14,500 2,300 14,500 2,300 14,500 1	5,550 1,100 1,000 2,100 2,100 5,000 18,400 28,400 4,000 1,600 5,600 4,000 2,300 4,000 3,500 19,500 3,500 3,500 3,500 3,500 19,500 10,500	5,550 1,100 1,000 2,100 2,100 4,000 4,000 18,400 28,400 28,400 4,000 1,600 5,600 4,000 2,300 4,000 3,500 5,700 19,500 3,500 3,500 3,500 3,500 19,500 3,50	- - - - - - - - - - - - - - - - - - -
Public Services - Facilitie Facilities Management Total- Facilities Public Services - Informa Manager Infrastructure Client Services GIS & Software Project Management Office	01-048-000-0000-6332 s IFMA & EDAM - Local IFMA National 01-110-000-0000-6332 tion Services Microsoft Ignite Conference (out of state training - 1) In state training 01-049-000-0000-6332 Security Supervisor - Security Conference (out of state -1) IT Manager IT Solutions Conference (out of state -1) In state training 01-049-046-0000-6332 Records Management Conference (ARM, MER, etc.) (out of state - 1) In state training 01-049-xxx-0000-6332 ESRI International Conf. (out of state - 2) ESRI Developers Summit (out of state - 1) Microsoft Ignite Conf. (out of state - 1) Web and SharePoint (out of state - 1) In state training 01-049-062-0000-6332 Onbase National Conference (out of state - 1) PM/BA Conference (out of state - 2) Business Analysis Conference (out of state - 1) PM/O Conference (out of state - 1) In state training 01-049-064-0000-6332	5,550 1,100 1,000 2,100 3,500 5,000 5,000 5,000 18,400 18,400 28,400 4,000 2,300 4,000 2,300 4,000 2,300 4,000 3,500 5,700 19,500 19,500 19,500 19,500 14,500	5,550 1,100 1,000 2,100 2,100 4,000 4,000 18,400 28,400 28,400 4,000 2,300 4,000 2,300 4,000 3,500 3,500 3,500 3,500 19,500 10,500 19,500 19,500 10,500 19,500 10,500 19,500 10,500 10,500 19,500 10,500	5,550 1,100 1,000 2,100 2,100 4,000 5,000 5,000 18,400 28,400 4,000 28,400 4,000 28,400 4,000 2,300 4,000 2,300 4,000 3,500 3,500 3,500 3,500 3,500 4,000 14,500	(3,50 3,50 - - - - - - - - - - - - - - - - - - -
Public Services - Facilitie acilities Management otal- Facilities Public Services - Informa Manager Infrastructure Client Services GIS & Software Project Management Office CarverLink	01-048-000-06332 s IFMA & EDAM - Local IFMA National 01-110-000-0000-6332 tion Services Microsoft Ignite Conference (out of state training - 1) In state training 01-049-000-0000-6332 Security Supervisor - Security Conference (out of state -1) IT Manager IT Solutions Conference (out of state - 1) In state training 01-049-046-0000-6332 Records Management Conference (ARM, MER, etc.) (out of state - 1) In state training 01-049-xxx-0000-6332 ESRI International Conf. (out of state - 2) ESRI Developers Summit (out of state - 1) Microsoft Ignite Conf. (out of state - 1) In state training 01-049-xx2-0000-6332 Onbase National Conference (out of state - 1) PM/BA Conference (out of state - 1) PM/BA Conference (out of state - 2) Business Analysis Conference (out of state - 1) PM/D Conference (out of state - 1) In state training 01-049-064-0000-6332 In state training	5,550 1,100 1,000 2,100 3,500 5,000 4,000 5,000 18,400 28,400 28,400 4,000 1,600 5,600 4,000 2,300 4,000 3,500 5,700 19,500 3,500 7,000 - - 4,000 14,500 2,300 14,500 2,300 14,500 2,300 14,500 2,300 14,500 2,300 14,500 2,300 14,500 2,300 14,500 2,300 14,500 2,300 14,500 2,300 14,500 2,300 14,500 2,300 14,500 14,500 2,300 14,500 2,300 14,500 1	5,550 1,100 1,000 2,100 2,100 5,000 18,400 28,400 4,000 1,600 5,600 4,000 2,300 4,000 3,500 19,500 3,500 3,500 3,500 3,500 19,500 10,500	5,550 1,100 1,000 2,100 2,100 4,000 4,000 18,400 28,400 28,400 4,000 1,600 5,600 4,000 2,300 4,000 3,500 5,700 19,500 3,500 3,500 3,500 3,500 19,500 3,50	(3,50 3,50 - - - - - - - - - - - - - - - - - - -
Public Services - Facilitie Facilities Management Fotal- Facilities Public Services - Informa Manager Infrastructure Client Services GIS & Software Project Management Office CarverLink	01-048-000-6332 S IFMA & EDAM - Local IFMA National 01-110-000-0000-6332 tion Services Microsoft Ignite Conference (out of state training - 1) In state training 01-049-000-0000-6332 Security Supervisor - Security Conference (out of state -1) IT Manager IT Solutions Conference (out of state -1) In state training 01-049-000-0000-6332 Records Management Conference (ARM, MER, etc.) (out of state - 1) In state training 01-049-000-6332 ESRI International Conf. (out of state - 2) ESRI Developers Summit (out of state - 1) Microsoft Ignite Conf. (out of state - 1) Microsoft Ignite Conference (out of state - 1) In state training 01-049-082-0000-6332 Onbase National Conference (out of state - 1) PM/BA Conference (out of state - 1) PM/D Conference (out of state - 1) PM/D Conference (out of state - 1) In state training 01-049-064-0000-6332 In state training 01-049-064-0000-6332	5,550 1,100 1,000 2,100 3,500 5,000 5,000 5,000 18,400 28,400 4,000 2,300 4,000 2,300 4,000 3,500 5,700 19,500 19,500 19,500 14,500 2,300 2,5	5,550 1,100 1,000 2,100 2,100 4,000 4,000 18,400 28,400 4,000 18,400 28,400 4,000 2,300 4,000 3,500 5,700 19,500 3,500 3,500 19,500 14,500 2,300 2,300 2,300 2,300	5,550 1,100 1,000 2,100 2,100 - 4,000 5,000 5,000 18,400 28,400 4,000 28,400 4,000 2,300 4,000 2,300 4,000 3,500 5,700 19,500 3,500 3,500 4,000 14,500 2,300 2,500 2	(3,50 3,50 - - - - - - - - - - - - - - - - - - -
Public Services - Facilitie Facilities Management Fotal- Facilities Public Services - Informa Manager Infrastructure Client Services GIS & Software Project Management Office	01-048-000-6332 S IFMA & EDAM - Local IFMA National 01-110-000-0000-6332 tion Services Microsoft Ignite Conference (out of state training - 1) In state training 01-049-000-0000-6332 Security Supervisor - Security Conference (out of state -1) IT Manager IT Solutions Conference (out of state -1) In state training 01-049-000-0000-6332 Records Management Conference (ARM, MER, etc.) (out of state - 1) In state training 01-049-000-6332 ESRI International Conf. (out of state - 2) ESRI Developers Summit (out of state - 1) Microsoft Ignite Conf. (out of state - 1) Microsoft Ignite Conference (out of state - 1) In state training 01-049-082-0000-6332 Onbase National Conference (out of state - 1) PM/BA Conference (out of state - 1) PM/D Conference (out of state - 1) PM/D Conference (out of state - 1) In state training 01-049-064-0000-6332 In state training 01-049-064-0000-6332	5,550 1,100 1,000 2,100 3,500 5,000 5,000 5,000 18,400 28,400 4,000 2,300 4,000 2,300 4,000 3,500 5,700 19,500 19,500 19,500 14,500 2,300 2,5	5,550 1,100 1,000 2,100 2,100 4,000 4,000 18,400 28,400 4,000 18,400 28,400 4,000 2,300 4,000 3,500 5,700 19,500 3,500 3,500 19,500 14,500 2,300 2,300 2,300 2,300	5,550 1,100 1,000 2,100 2,100 - 4,000 5,000 5,000 18,400 28,400 4,000 2,300 4,000 2,300 4,000 3,500 5,700 19,500 3,500 3,500 3,500 3,500 3,500 3,500 2,300 14,500 2,300 2,300 2,300 14,500 2,300 2,300 2,300 2,300 2,300 3,500 3,500 3,500 3,500 2,300 2,300 2,300 3,500 3,500 3,500 3,500 3,500 2,300 3,500 3,500 3,500 2,300 3,500 3	- - - - - - - - - - - - - - - - - - -

	CONFERENCE AND TRAINING LIST BY DEPARTMENT FOR 2020				
as of 7/11/19		2019	2020	2020	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	Recommended	Inc./Dec
	Library Marketing Conference Internet Librarians Conference (Monterey, CA - 1 conference attendee)	2,000	- 2,000	- 2,000	(2,000) 2,000
	01-014-500-0000-6332	6,000	6,000	6,000	-
	NACo Leadership Academy (MELSA pays for 2 attendees)	-	-	-	-
	ALA Conference - Out of State (MELSA pays for 1 attendee) ALSC Conference - Minneapolis (MELSA pays for 3 attendees)	-	-	-	-
	01-014-500-0000-6332 Reimbursed by MELSA	-	-	-	-
Law Library	In State Training	500	500	500	-
	02-508-000-0000-6332	500	500	500	
		300	500	300	
Total- Library	01-014-500-0000-6332 & 02-508.6332	6,500	6,500	6,500	-
Public Services - Veteran Se		<u></u>	4 400	4 400	000
	MN DVA Spring Training/Conference (Four staffers @ \$350/staffer) Nat'l County Veteran Service Officer Conf (Out of State - Two staffers @ \$1700/staffer)	600 3,600	1,400 3,400	1,400 3,400	800 (200)
	MN County Veterans Service Officer Conference (Three staffers @ \$800/staffer)	3,000	2,400	2,400	(600)
	· · · · · · · · · · · · · · · · · · ·				()
Total- Veteran Services	01-120-000-0000-6332	7,200	7,200	7,200	-
Public Services - Land Mana	gement				
- asile cervices - Lanu Mana	Planning/Zoning Administrators workshop or conference (e.g. MACPZA, APA, etc.)	900	900	900	
	Tuition Reimbursement	200	-	- 900	(200)
	Continuing Education (e.g. Building Plan Technician Certification, etc.)	300	- 300	- 300	(200)
	CRM Training	200	-	-	-
	Professional Development or work related Tuition Reimbursement (In State)	-	400	400	400
	01-123-160-0000-6332	1,600	1,600	1,600	200
		.,000	.,000	.,000	200
Public Services- Environme	ntal Services				
Administration					
	Annual Agricultural Inspectors Conference	250	250	250	-
	Annual MPCA Sewage Treatment System Cont. Education (3)	1,900	1,900	1,900	-
	Annual MPCA County Feedlot Officers Training	300	300	300	-
	Misc. professional conferences or work related tuition reimbursement	900	900	900	-
	Feedlot, SSTS and Water Quality misc. conferences	500	500	500	-
Solid Waste					-
	RAM/SWANA Annual Conference [4]	950	950	950	-
	SWAA Annual conference	200	200	200	-
	Misc. special issue conferences	1,150	1,500	1,500	350
	US Composting Council Conference [Out of State]	1,300	1,300	1,300	-
Inductrial Henerdeus Maste					-
Industrial Hazardous Waste	National Hazardaya Waata Conference, Out of State	1 000	2 000	2 000	-
	National Hazardous Waste Conference - Out of State	1,000	2,000	2,000	1,000
	Misc. special issue conferences OSHA/Safety Training	300 300	300 300	300 300	-
	01-123-130-XXXX-6332		10,400	10,400	1,350
	01-125-130-7777-0352	9,050	10,400	10,400	1,550
Public Services - Planning 8	Water Management				
	ESRI Annual User Conference (Out of State)	1,500	1,500	1,500	-
	Misc. Professional conferences or Tuition Reimbursement	250	250	250	-
	MN Water Resource conference: MNAPA Annual Conference, other water related				
	conferences, other planning related conferences.	1,650	1,650	1,650	-
	In state GIS, CRM or other software conference & training	850	850	850	-
	Wetland Certification and related training	1,800	2,300	2,300	500
	National (Out of State) potential conferences: Nat. APA Conf., Nat. NALMS Conf., Nat.				
	StormCon Conf., Nat. TMDL Conf., National LID Symposium, Nat. ESRI Water conference, Center for Watershed Protection Nat. Conf,	1,550	1,550	1,550	-
	01-123-XXX-XXXX-6332 & 16.6332	7,600	8,100	8,100	500
		.,000	0,100	5,100	500
AIS					
	Nat AIS conference, International AIS conference (Out of State) or State AIS conferences				
	and training: State of Water, AIS Summit, AISRC center, Upper Midwest Invasive Species Conference, Invaders Summit, WI AIS ID Training or related trainings	1,500	1,625	1,625	125
	01-123-120-5021-6332	1,500	1,625	1,625	125
Total- Public Services		115,400	117,375	117,375	2,175
Attorney					
	IMLA (La Quinta, CA) & NDAA- (TBD - Out of State)	6,000	6,000	6,000	-
	Various training courses- continuing education credits for Attorneys	10,500	10,500	10,500	
Total- Attorney	01-090-000-6332	16,500	16,500	16,500	•
Court Condiana Destado					
Court Services - Probation					
	Correctional Evidence-Based Practices (LS/CMI, YLS, MI, Case Planning, etc.)	500	500	500	-
	APPA National Probation Training Institute (Out-of-State)	1,400	1,400	1,400	-
	MN Association of County Probation Officers (MACPO) - Spring Conference	1,500	1,500	1,500	-
	MACPO Regional Training for Probation Officers	250	250	250	-
	Miscellaneous Mental Health Training Opportunities	500	500	500	-
	Minnesota Corrections Association (MCA) - Fall Institute	1,350	1,350	1,350	-
Total Court Parties	04 252 XXX XXXX 5222	E 500	E 500	E 506	
Total- Court Services	01-252-XXX-XXXX-6332	5,500	5,500	5,50 0	-

CONFERENCE AND TRAINING LIST BY DEPARTMENT FOR 2020

Lard 2010g 2019 2019 2019 2019 2019 2019 2019 MINDEC-CAL MC (BAK) fall Contence 6.00		CONFERENCE AND TRAINING LIST BY DEPARTMENT FOR 2020				
Northics Spring Contension 900 301 303 Model Radie Contension 900	as of 7/11/19 DIVISION - DEPT					Inc /Dec
MPELRA General Conference 500 500 500 MPELRA General Conference 4,000 6,000 600 Starpet, MUT, Sonthan 8,000 6,000 600 MPELRA, SHM up FMA and ECO/O Clark-Gene Conference 4,000 4,000 4,000 MPELRA, SHM up FMA and ECO/O Clark-Gene Conference 7,800 1,000 1,000 MPELRA, SHM up FMA and ECO/O Clark-Gene Conference 7,800 1,000 1,000 MPELRA, SHM up FMA and ECO/O Clark-Gene Conference 7,800 1,000 1,000 1,000 MPELRA, SHM up FMA and ECO/O Clark-Gene Conference 1,800 1,500 1,000 1,000 MPELRA, SHM up FMA and ECO/O Clark-Gene Conference 1,800 1,500 1,000	DIVISION DEL 1.	MCHRMA Spring Conference	300	300	300	-
Mark R. A. Water Search A.						-
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PRIAL National Contension 2,000 2,000 2,000 2,000 2,000 2,000 2,000 1,		NPELRA, SHRM or IPMA or NEOGOV Out-of-State Conference	4,000	4,000	4,000	-
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NACE Annual Conference (Orange Beach, AL) OUT OF STATE 1,500 2,400 1,300 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,						(
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DC Congressional Visit - 212 OUT OF STATE - 1,000						(1,5
PM Web Users Conference OUT OF STATE 1,000 2,000 2,000 1, Miscellaneous - 500 500 - 03-301-000-0000-6332 7,650 9,950 9,950 2, Asset & Performance Mgmt. 3,475 2,225 2,225 (1, MN GISLIS Conference ESRI User Conference (San Diego) OUT OF STATE 3,400 1,600 1,600 (1, Transportation Research Board National Conference 0UT OF STATE 600 2,100 1, GIS Transportation Asset Management Conference 1,650 1,000 1,000 (1,		DC Congressional Visit - 212 OUT OF STATE	-			1,0
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GIS Transportation Asset Management Conference 1,650 1,000 1,000 ((1,2 (1,8
		Transportation Research Board National Conference OUT OF STATE	600	2,100		1,5
						(6) 1,2

CONFERENCE AND TRAINING LIST BY DEPARTMENT FOR 2020

	CONFERENCE AND TRAINING LIST BY DEPARTMENT FOR 2020				
as of 7/11/19 DIVISION - DEPT.	DESCRIPTION	2019 Adopted	2020 Requested F	2020 Recommended	Inc./Dec
DIVISION DEI 1.	Cartegraph Conference (Colorado) OUT OF STATE (3)	5,000	4,700	4,700	(300)
	Leadership Training	1,000	-	-	(1,000
	Drone Training & Testing 03-302-000-0000-6332	1,600 18,025	1,600 15,725	1,600 15,725	(2,300
Program Delivery					
r rogram Denvery	MCEA Institute	2,505	3,400	3,400	895
	MCEA Summer Conference	650	650	650	-
	MSPS Conference MSPS Winter Conference	950	950 300	950 300	- 300
	MACS Seminars	-	300	300	300
	GIS Seminars	1,125	400	400	(725
	MN-Dot Survey Technical Conference Frontier Precision	1,050 1,000	1,050 1,000	1,050 1,000	-
	CTC AutoCad	1,000	3,000	3,000	3,000
	MN Transportation Conference	600	1,500	1,500	900
	Toward Zero Deaths Conference MN-Dot and U of M certificates	800 550	800	800 5,100	-
	MN-Dot and U of M re-certificates	4,000	5,100 7,050	7,050	4,550 3,050
	HECRAS Training	,	1,500	1,500	1,500
	MN-Dot R-O-W Conference	500	1,000	1,000	500
	Project Management Training Project Management Institute Days Conference	1,000 1,700	1,000 1,700	1,000 1,700	-
	NACE Annual Conference (Orange Beach, AL) OUT OF STATE	2,250	2,400	2,400	150
	ATTSA How To Conference OUT OF STATE		1,200	1,200	1,200
	IMSA TS Tech 2-year Re-certification		1,400	1,400	1,400
	IMSA Sings and Marking Tech 2 year Re-certification MN-Dot Pavement Marking Design &App (every other year)		1,400 350	1,400 350	1,400 350
	MN-Dot TS Design (every other year)		700	700	700
	MN-Dot Signal & Lighting Certification		350	350	350
	MN APA Conference & Workshop	605	500	500	500
	Miscellaneous 03-303-000-0000-6332		39,000	39,000	(695) 19,625
		10,010	00,000	00,000	10,020
Highway Operations					
	Equipment Training, Pesticide APWA Snow Conference, (out of state)	1,500 5,500	4,000 4,500	4,000 4,500	2,500 (1,000
	APWA National Conference, (out of state)	-	3,000	3,000	3,000
	U of W Snow and Ice Management (out of state)	2,000	-	-	(2,000
	Fleet National Conference (out of state)	0.050	3,000	3,000	3,000
	Asset Works Academy (2 staff) (out of state) 03-304-000-0000-6332	3,350 12,350	4,500 19,000	4,500 19,000	1,150 6,650
		,	,	,	-,
Equipment Operations	Index die Electrical O Maldie - Terinian	0.000	0.000	0.000	
	Hydraulic, Electrical, & Welding Training Mack Class OUT OF STATE	2,000 5,500	2,000 5,500	2,000 5,500	
	03-306-000-0000-6332	7,500	7,500	7,500	-
Total- Public Works	03-XXX-XXX-XXX-6332	64,900	91,175	91,175	26,275
	00-111-111-0002	04,000	51,175	51,175	20,215
Public Works - Parks		4 500	4 400	4 400	(100)
	MRPA Annual Conference MN Shade Tree Short	1,500 100	1,400	1,400	(100 (100
	MRPA Seminars	100	-	-	(100
	Park Supervisor Seminars	100	-	-	(100
	National Park Institute (Out of State)	2,500	2,300	2,300	(200
	Outdoor Recreation Curriculum Standards Miscellaneous	- 700	- 1,300	- 1,300	- 600
Total- Parks	01-520-000-0000-6332	5,000	5,000	5,000	-
Sheriff's Office					
Administrative Services Unit		20,000	20,000	20,000	-
	Clerical Support (15)	-,	-,	-,	
	MSA Summer Conference				
	MSA Winter Conference Administrative Services Manager (PLEAA Conference)				
	Sheriff MSA Jail Conference				
	Chief Deputy				
Jail Services Unit		9,000	9,000	9,000	
Jan Services Onit	Jail Training-Conf, Mgmt. Training, etc.	9,000	9,000	9,000	-
	From SS Other				
• • • • • • • • • • • •		10.005	10.005	10.005	
Operation Services Unit	Investigation Division	10,005	10,005	10,005	-
	Crime Technician				
	School Resource Officer/Gangs/Bike Patrol				
	SERT				
Patrol Services Unit		-	-	-	-
	Training - State POST, OSHA mandated,				
	Elective, 1st Responder, PRISIM, ADA, etc.				
	Traffic Safety/Criminal Interdiction/Weights/Scales				
	Traffic Safety/Criminal Interdiction/Weights/Scales K-9 Trials and Certifications				
Support Services Unit	Traffic Safety/Criminal Interdiction/Weights/Scales K-9 Trials and Certifications Supervisor Development	59,375	59,375	59,375	-
Support Services Unit	Traffic Safety/Criminal Interdiction/Weights/Scales K-9 Trials and Certifications Supervisor Development ATV	59,375	59,375		-
Support Services Unit	Traffic Safety/Criminal Interdiction/Weights/Scales K-9 Trials and Certifications Supervisor Development	59,375	59,375	59,375 11	-
Support Services Unit	Traffic Safety/Criminal Interdiction/Weights/Scales K-9 Trials and Certifications Supervisor Development ATV Civil Process	59,375	59,375		-

CONFERENCE AND TRAINING LIST BY DEPARTMENT FOR 2020

	BY DEPARTMENT FOR 2020				
s of 7/11/19 DIVISION - DEPT.	DESCRIPTION	2019 Adopted	2020 Requested	2020 Recommended	Inc./Dec
DIVISION DEL 1.	Community Service Officers (CSO)	Adopted	Requested	Recommended	Inc./Dec
	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				
	01-201-XXX-XXXX-6332	98,380	98,380	98,380	-
Emergency Management Unit	AMEM Emergency Management Conference	3,900	3,900	3,900	-
	Governor's Emergency Mgmt. Conf.	1,000	1,000	1,000	-
	Emergency Management Training	1,000	1,000	1,000	-
	Hazardous Materials Training	2,600	2,600	2,600	-
	01-201-280-0000-6332	8,500	8,500	8,500	-
Conceal & Carry					
•	Conceal & Carry- reserve fund	1,700	1,700	1,700	
	02-202-000-0000-6332	1,700	1,700	1,700	-
Reserves-					
	Reserves	1,000	1,000	1,000	-
	02-204-000-0000-6332	1,000	1,000	1,000	-
Explorer					
Explorers	Explorers	2,750	2,750	2,750	-
	02-205-000-0000-6332	2,750	2,750	2,750	-
Posse	Deser Treisian	0.750	0.750	0.750	
	Posse Training 02-203-000-0000-6332	3,750 3,750	3,750 3,750	3,750 3,750	-
	02 203 000 0000 0302	5,750	3,750	5,750	-
Communications					
	Communications	637	637	637	-
	01-201-240-0000-6332	637	637	637	-
911 Communication	Communications	4,200	4,200	4,200	-
	APCO/NENA MSA State Conference-(6) 02-911-000-0000-6332	3,480 7,680	3,480	3,480	-
	02-911-000-0000-6332	7,080	7,680	7,680	-
otal- Sheriff	01-201-XXX-XXXX-6332	124,397	124,397	124,397	-
laakh ? Uuman Carviaca	Netional Visite Conferences - Out of Otots	4 000	1 000	4 000	
ealth & Human Services- Social Services	National Youth Conference - Out of State Workforce Conference - Out of State	1,800 1,800	1,800 1,800	1,800 1,800	-
Bocial Bervices	National Eligibility Workers Assoc Conf - Out of State	4,800	4,800	4,800	-
	National Child Support Assoc Conf Out of State	1,800	1,800	1,800	-
	National Child Support Assoc Conf - Out of State - County Attorney	1,800	1,800	1,800	-
	National Human Services Conference - Out of State	1,500	1,500	1,500	-
	International Signs of Safety Gathering - Out of State	3,500	3,500	3,500	-
	International Conference on Child & Family Maltreatment - Out of State	2,000	2,000	2,000	-
	CWLA National Conference - Out of State	2,000	2,000	2,000	-
	National Adult Protective Services Association Conference - Out of State	3,600	3,600	3,600	-
	Credible Conference - Out of State	2,382	4,764	4,764	2,38
	Conferences within State	54,700	66,673	66,673	11,9
	11-XXX-XXX-XXXX-6332	81,682	96,037	96,037	14,3
Public Health					
Public Health Department - Leader Public Health Nursing Unit	rship TB Clinical Intensive Conference - Out of State	3,500	3,500	3,500	-
i usile riealui nursing Unit	National Conference - Out of State: focused on Family Health and Family Home Visiting -	3,300	3,500	3,300	-
	Out of State	3,500	3,500	3,500	-
	Vaccinology Research Conference - Out of State	3,500	3,500	3,500	-
Planning & Promotion Unit	NACCHO Emergency Preparedness Conference - Out of State	3,500	3,500	3,500	-
	NACCHO/APHA Annual Conference - Out of State	3,500	3,500	3,500	-
	GIS Conference & Training - Out of State	3,500	3,500	3,500	-
	Conferences within State	11,990	15,050	15,050	3,06
	11-460-XXX-XXXX-6332	32,990	36,050	36,050	3,06
otal- Health & Human Services	11-XXX-XXX-XXX-6332	114,672	132,087	132,087	17,41
ounty Totals		525,669	576,334	576,334	50,86

Carver County Board of Commissioners Request for Board Action



Agenda Item:								
County Administrator's I	Recommended Pr	eliminary 202	0 Carver Cour	ity Water Mana	agement Orga	nization Levy	/	
Primary Originating Divisi	ion/Dept: Public S	ervices - Plannir	ng & Water Mgi	nt 🔽	Meeting Da	te: 8/27/20	19	
Contact: Paul Moline		Title: PWM	Manager		Item Type: Work Sessi	on 🗸]	
Amount of Time Request	ed: 15 minut	es			Attachment	s: Oyes		
Presenter: Paul Moline		Title: PWM N	/lanager		Attachment	s: \bigcirc res	© NO	
Strategic Initiative:								
Finances: Improve the Count	ty's financial health a	nd economic pro	file					\checkmark
BACKGROUND/JUSTIFIC/	ATION:							
State Statute requires the	at the preliminary	Carver County	Watershed N	Management O	rganization (C	CWMO) levy	request be	2
certified by the CCWMO	authority, which i	s the County B	oard. The lev	y request is for	r the special ta	ixing district i	making up	the
CCWMO. The levy consis	ts of funds for pro	ojects plus gene	eral operating	expenses.				
In May of 2019, the CCWMO Advisory Committee recommended a levy amount along with a list of funded projects for 2020. Since that time, a budget hearing was held in July where staff presented the 2020 budget and levy request to the County Administrator. Staff will review the recommended levy, the recommended projects, and the tax impact with the Board. On September 3rd, the County Board will be asked to adopt a 2020 preliminary property tax levy for the CCWMO. The final property tax levy, adopted in December, can be lower than the preliminary levy but not higher. ACTION REQUESTED: Board guidance.								
FISCAL IMPACT: Other			~	FUNDING				
If "Other", specify: 20.	20 recommended	budget		County Dolla	rs =			
				CCWMO Levy	y (2020)	ţ	802,802.0	00
FTE IMPACT: None			\checkmark	Total		Ş	802,802.0	00
				Insert add	litional funding			
Related Financial/FTE Con	mments:			-	-			
The County Board has the	e levy and budget	approval auth	ority for the C	CWMO. Tax in	npacts will be	presented du	ring the b	oard
work session.								
Office use only:								
RBA 2019-6348								

Carver County Board of Commissioners Request for Board Action	CARVER
Agenda Item:	
Joint Work Session - Carver County and Scott County Board of Commissioners	
Primary Originating Division/Dept: Administration (County)	Meeting Date: 8/27/2019
Contact: Dave Hemze Title:	Item Type: Work Session
Amount of Time Requested: 120 minutes Presenter: Title:	Attachments: • Yes · No
Strategic Initiative: Connections: Develop strong public partnerships and connect people to services and information	
The Carver County Board and Scott County Board of Commissioners will be holding a jo issues: Domestic Abuse Shelter Transit River Crossing Lower Minnesota River Watershed ACTION REQUESTED: Information only. FISCAL IMPACT: Included in current budget FUNDING	
If "Other", specify: County Dollars	s =
FTE IMPACT: None Total	\$0.00
Insert addit Related Financial/FTE Comments:	ional funding source
Office use only: RBA 2019- 6219	





Carver County and Scott County Board of Commissioners Joint Work Session Agenda August 27, 2019 10:00 a.m. Carver County Board Room

10:00 a.m.	a.	Introductions
10:05 a.m.	b.	Domestic Abuse Shelter
10:40 a.m.	с.	Transit
11:10 a.m	d.	River Crossing
11:40 a.m	e.	Lower Minnesota River Watershed
12:05 p.m.	f.	Other Business
12:15 p.m.	g.	Adjourn, lunch following