



# CARVER COUNTY *minnesota*

Carver County Board of Commissioners  
August 25, 2020  
Work Session

**Under Minnesota Statute 13D.021 the County Board has made a determination that opening the Carver County Government Center is not practical or prudent because of a health pandemic and an emergency has been declared under chapter 12.**

**The physical meeting location (Board Room) is closed because it is not feasible to be open due to the health pandemic. Individuals who wish to provide public comments related to the work session can do so by email at: [admin-contact@co.carver.mn.us](mailto:admin-contact@co.carver.mn.us) or by leaving a voicemail at (952) 361-1516.**

**The work session will be webcast live at: <https://www.youtube.com/user/CarverCountyMN/live>**

**All five Commissioners will be attending the work session in person with appropriate social distancing.**

## WORK SESSION

- 9:00 a.m.    **A. GROWTH: Develop strong public partnerships and connect people to services**
  - 1. Carver County Zoning Code (Chapter 152) Updates ..... 1
  - 2. Local Agency Revolving Loan Fund for Public Works Projects..... 2-4
  
- 9:45 a.m.    **B. COMMUNITIES: Create and maintain safe, healthy and livable communities**
  - 1. Parks Department Activity Update ..... 5
  
- 10:30 a.m.    **C. FINANCES: Improve the County’s financial health and economic profile**
  - 1. County Administrator’s Recommended 2021 Preliminary Carver County Water Management Organization Levy ..... 6
  - 2. Administrator’s Recommended 2021 Preliminary Levy and Budget..... 7-18

David Hemze  
County Administrator

## UPCOMING MEETINGS

- September 1, 2020    9:00 a.m. Board Meeting
- September 8, 2020    No Board Meeting
- September 15, 2020    9:00 a.m. Board Meeting
- September 22, 2020    9:00 a.m. Board Work Session
- September 29, 2020    No Board Meeting

# Carver County Board of Commissioners Request for Board Action



**Agenda Item:**

**Carver County Zoning Code (Chapter 152) Updates**

Primary Originating Division/Dept:

Meeting Date:

Contact:  Title:

Item Type:

Amount of Time Requested:  minutes

Attachments:  Yes  No

Presenter:  Title:

**Strategic Initiative:**

**BACKGROUND/JUSTIFICATION:**

County staff would like to provide the Board with an update on the Carver County Zoning Code. This opportunity would provide the Board and Staff the ability to discuss high-level topics which may warrant changes in order to carefully consider future language ideas for the Zoning Code (Chapter 152).

The 2040 Comprehensive Plan has been adopted and the Carver County Zoning Code and Official Zoning Map must be updated in order to allow consistency with the Comprehensive Plan. Updates may include but not be limited to; 1) Housekeeping changes such as text changes to outdated sections, clarify definitions, reference appropriate statutes, rules, and chapters; 2) Code language changes needed to be consistent with the Comprehensive Plan including the essential service section, renewable energy section, Rural Service District standards, 3) Administrative permits for gravel mining, and 4) Modifications to permitting standards (i.e. Administrative & CUP/IUP) and general criteria/minimum conditions required, etc.

The Official Zoning Map updates would include; 1) the new Floodplain Overlay District, 2) changes to Rural Service Districts, 3) municipal boundaries, etc.

A PowerPoint will be presented with additional information.

**ACTION REQUESTED:**

Board guidance on the Zoning Code and Official Zoning Map updates.

**FISCAL IMPACT:**

*If "Other", specify:*

**FUNDING**

County Dollars =

**FTE IMPACT:**

**Total**

Insert additional funding source

Related Financial/FTE Comments:

*Office use only:*

RBA 2020 - 7032

# Carver County Board of Commissioners Request for Board Action



**Agenda Item:**

**Local Agency Revolving Loan Fund for Public Works Projects**

Primary Originating Division/Dept:  ▼

Meeting Date:

Contact:  Title:

Item Type:  
 ▼

Amount of Time Requested:  minutes

Attachments:  Yes  No

Presenter:  Title:

**Strategic Initiative:**

▼

**BACKGROUND/JUSTIFICATION:**

To assist cities and townships finance their cost share of county transportation and parks and trails projects - see attached draft policy for further details.

**ACTION REQUESTED:**

Board input and direction on creating a revolving loan fund for Public Works projects.

**FISCAL IMPACT:**  ▼

*If "Other", specify:*

**FUNDING**

County Dollars =

**FTE IMPACT:**  ▼

**Total**

Insert additional funding source

**Related Financial/FTE Comments:**

The interest rate for the revolving loan will fluctuate based on what the County could have made if the cash would have been included in its investment portfolio. Thus, the revolving loan fund is being set-up to have no impact on the County's annual investment income.

*Office use only:*

RBA 2020 - 7059



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Carver County – Financial Policy Manual

**Local Agency Revolving Loan Fund**

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**SECTION:** Accounting and Finance

**EFFECTIVE:** XX/XX/XXXX

**AUTHORITY:** Motion on XX/XX/XXXX

**REVISED:**

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**Purpose**

To assist cities and townships finance their cost share of county transportation and parks and trails projects.

**Policy**

The County may provide loans to cities and townships to fund their cost share of cooperative Carver County transportation and trail projects using the following guidelines:

Revolving Loan Fund Structure-

The Local Agency Revolving Loan (LARL) fund will use County transportation or County fund balance to create the initial balance available. The total LARL fund will be capped at five million dollars (\$5M), unless adjusted by a Carver County Board resolution. The maximum LARL amount per agency shall not exceed two million dollars (\$2M), this is aggregate, not per project. The minimum LARL amount per agency shall not be less than one hundred thousand dollars (\$100,000), this is per project. Once the LARL fund has reached \$5M, no new loans will be approved until the fund has at least \$100,000 available again for spenddown. The County reserves the right to suspend the LARL fund at any time. The LARL fund will be updated on a monthly basis and made available upon request.

Eligibility and Preference-

Loans will only be made to cities and townships on their cost share of county transportation and parks and trails projects, the loan requests will be considered on a case by case basis. Costs to construct city utilities are not eligible for a loan. Loans will need to be recommended by the Public Works Director with final approval from the County Board. Applicants will need to justify why the loan is needed.

If more than one request is received at any given time the County will determine the amount available to each applicant. In general agencies who have not already received a loan will get preference.

Local Agency Revolving Loan Agreement-

The term of the LARL will be five (5) years. A ten (10) year loan will be considered with justification and County Board approval. Interest rates will be reset annually on January 1<sup>st</sup> and will be equal to the average of the two (2) year Treasury rate for the last two year ends. Refinancing of the debt will not be considered and early repayment will be allowed under conditions laid out in the loan agreement. The County will not charge loan origination fees or closing costs. Agencies will be required to enter into a loan agreement, approved by both parties, which will define terms and payback requirements in more detail.

# Carver County Board of Commissioners Request for Board Action



**Agenda Item:**

**Parks Department Activity Update**

Primary Originating Division/Dept:  ▼

Meeting Date:

Contact:  Title:

Item Type:  
 ▼

Amount of Time Requested:  minutes

Attachments:  Yes  No

Presenter:  Title:

**Strategic Initiative:**

▼

**BACKGROUND/JUSTIFICATION:**

Staff will provide an overview of work related to Coney Island and Lake Waconia Regional Park.

Additionally, staff is seeking direction related to:

- Operations of the Waconia Event Center
- Process to consider Miller Lake for regional park master planning
- Monument signage for the park system
- Parks/PW workboat purchase

**ACTION REQUESTED:**

A formal action is not requested at this time.

**FISCAL IMPACT:**  ▼

If "Other", specify:

**FUNDING**

County Dollars =

**FTE IMPACT:**  ▼

**Total**

Insert additional funding source

Related Financial/FTE Comments:

*Office use only:*

RBA 2020 - 7053

# Carver County Board of Commissioners Request for Board Action



**Agenda Item:**

**County Administrators Recommended 2021 Preliminary Carver County Water Management Organization Levy**

Primary Originating Division/Dept:  ▼

Meeting Date:

Contact:  Title:

Item Type:  
 ▼

Amount of Time Requested:  minutes

Attachments:  Yes  No

Presenter:  Title:

**Strategic Initiative:**

▼

**BACKGROUND/JUSTIFICATION:**

State Statute requires that the preliminary Carver County Watershed Management Organization (CCWMO) levy request be certified by the CCWMO authority, which is the County Board. The levy request is for the special taxing district making up the CCWMO. The levy consists of funds for projects plus general operating expenses.

In May of 2020, the CCWMO Advisory Committee recommended a levy amount along with a list of funded projects for 2021. Since that time, a budget hearing was held where staff presented the 2021 budget and levy request to the County Administrator and attending commissioners. Staff will review the recommended levy, the recommended projects, and the tax impact with the Board.

On September 15th, the County Board will be asked to adopt a 2021 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:**  ▼

*If "Other", specify:*

**FUNDING**

<b>County Dollars =</b>	<input type="text"/>
CCWMO Levy (2021)	\$815,146.00
<b>Total</b>	<b>\$815,146.00</b>

**FTE IMPACT:**  ▼

Insert additional funding source

**Related Financial/FTE Comments:**

The County Board has the levy and budget approval authority for the CCWMO. The staff recommended levy of \$815,146 is an increase of \$12,344 (about 1.5%) from last year. The levy will have zero impact on the average value home.

*Office use only:*

RBA 2020 - 7057

# Carver County Board of Commissioners Request for Board Action



**Agenda Item:**

**Administrators Recommended 2021 Preliminary Levy and Budget**

Primary Originating Division/Dept: <u>Administration (County)</u>	Meeting Date: <u>8/25/2020</u>
Contact: <u>David Frischmon</u> Title: <u>Property &amp; Finance Director</u>	Item Type: <u>Work Session</u>
Amount of Time Requested: <u>20</u> minutes	Attachments: <input checked="" type="radio"/> Yes <input type="radio"/> No
Presenter: <u>David Frischmon</u> Title: _____	

**Strategic Initiative:**

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

**BACKGROUND/JUSTIFICATION:**

The 2021 Budget process formally began on May 26th at a Strategic Planning Workshop where the County Board, in response to the negative economic impact from COVID-19, directed staff to develop a 2021 Budget and Levy with "no impact" on the County's average value home.

During July, Division Directors presented their 2021 budget and levy adjustment requests at budget hearings with Board members which are summarized, along with the Administrators Preliminary Recommendations, in the attached 2021 Budget Attachments A-F.

By September 30th, State law requires that the County Board adopt a 2021 preliminary property tax levy to finance 2021 County operations and capital projects. On September 15th, the County Board will be asked to adopt a 2021 preliminary property tax levy for the County, Regional Rail Authority and Water Management Organization. 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 2022 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 3rd and adopt the Final 2021 Budget/Levy and the 2022 LTFP on the 15th.

**ACTION REQUESTED:**

Board input and direction on the Administrator's Recommended 2021 Preliminary Levy and Budget.

**FISCAL IMPACT:** Other

*If "Other", specify:*

see comment below

**FUNDING**

County Dollars =

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**Total**

**\$0.00**

**Related Financial/FTE Comments:**

The County Administrator's Recommended 2020 Preliminary Levy is 1.7% higher than the 2020 Levy but will have no impact on the County's average value home. The County Administrator's Recommended 2021 Budget includes no wage increases and no additional levy funded FTEs.

*Office use only:*

RBA 2020- 7060



## 2021 Budget: Net Levy Adjustments/Trends

8/19/2020

	Item	Division Request	County Administrator's Preliminary Recommendation
<b>Attachments C-E</b>			
	Attachment C - 2021 Capital Projects - Road Preservation	100,000	100,000
	Attachment D - 2021 Equipment Replacement	100,000	100,000
	Attachment E - CPA redirected from Operating Budget to One-Time Projects	100,000	100,000
	<i>Subtotal accounted for in Attachment C-E</i>	<i>300,000</i>	<i>300,000</i>
<b>County-wide:</b>			
	Expiring and early retirement of debt (2012 A & 2013A Bonds) and decrease in principal and interest payments	(1,282,365)	(1,282,365)
	Future Debt Service for Master Space Plan	1,282,365	1,282,365
	LTFP driven- IT cost increases	30,000	30,000
	Indirect Federal Funding increases (based on trends)	(50,000)	(50,000)
	Investment Income	200,000	200,000
	Property Tax Delinquencies/State Cuts/etc.	650,000	650,000
	Vacancy Savings Adjustment - 5.0% of 2021 Salary & Benefit Projection	(175,000)	(175,000)
	<i>Subtotal</i>	<i>655,000</i>	<i>655,000</i>
<b>Divisions Negative Expenditure Trends Levy Adj:</b>			
<b>County Admin</b>	County Lobbyist	50,000	50,000
<b>Public Services- Extension</b>	MOA increase for 2021- University of MN waived planned increase (\$4,041)	-	-
<b>Public Services- SWCD</b>	Following County pattern, 0%	-	-
<b>Public Services- Historical Society</b>	Following County pattern, 0%	-	-
<b>Public Services- IT</b>	Security Information Event Management (SIEM)	28,000	28,000
<b>Public Services- PWM</b>	AIS Program Support to cover local partner funding gap	28,000	28,000
<b>Court Admin</b>	Increased cost in Court Appointed Atty Fees: \$51k increase related to juvenile cases- CHIPS cases based on 3 year trend, increased civil budget by \$8k based on 5 year trend.	59,000	59,000
<b>Employee Relations</b>	Increase in Unemployment budget based on past and current trends	50,000	50,000
<b>HHS-Child &amp; Family</b>	Court Appointed Attorneys have increased client related service costs in recent years of approximately \$126,000. In 2020 HHS spent \$166,000 on these costs, and in 2021 the State allocation is \$40,000. In addition HHS experienced increased court time, and increases in transportation costs, and additional meeting costs. It is hoped a new structure to the Court Appointed Attorney contract will reduce these costs.	126,000	126,000
<b>PW- Parks</b>	Lake Waconia Regional Park- Annual Sewer and Water Services	10,000	10,000
<b>PW-APM</b>	Cartegraph cloud hosting GIS services maintenance	14,500	14,500
<b>PW-APM</b>	Assetic Predictor Software	18,000	18,000
<b>PW-Operations</b>	Fleet software for fuel management	10,000	10,000
<b>Sheriff's Office</b>	Medical Examiner's Contract increase	11,570	11,570
<b>Sheriff's Office</b>	Annual maintenance- body cameras	65,000	65,000
	<i>Subtotal - Expenditure Levy Adj.</i>	<i>470,070</i>	<i>470,070</i>
<b>Divisions Net Revenue Levy Adjustments:</b>			
<b>Sheriff's Office</b>	Inmate Revenue decrease	373,000	373,000
<b>Sheriff's Office</b>	UASI Grant eliminated	50,000	50,000
<b>Sheriff's Office</b>	Revenue increases from Contract Revenue	(348,432)	(348,432)
<b>HHS-Encore</b>	Encore program at half capacity for 2021, 75% for 2022 - See Attachment E	120,000	60,000
<b>PFS - License Center</b>	New State Vehicle registration software will reduce # of customers served	50,000	50,000
<b>PW-Operations</b>	15% reduction State Aid, half of 15% comes back for 2022 - See Attachment E	330,000	165,000
	<i>Subtotal - Revenue levy adj.</i>	<i>574,568</i>	<i>349,568</i>

**Net Division Levy Adjustment****1,044,638****819,638****Net County Wide and Division Levy Adjustment****\$ 1,699,638 \$ 1,474,638****Net Attachments C-E, County Wide and Division Levy Adjustments****1,999,638 1,774,638**

## Attachment B: Recommended Staffing Changes

as of 8/17/2020

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 (\$)
<b>Requested for 2021:</b>										
Attorney's Office	1	(0.70)	Levy	(0.70)	Law Clerk (2)	\$ (30,927)	-	-	\$ (30,927)	\$ (30,927)
HHS/Child and Family	1	1.00	NonLevy	1.00	Family Finding Social Worker	109,752	-	109,752	-	-
HHS/Behavioral Health	1	1.00	NonLevy	1.00	Psychotherapist	117,902	-	117,902	-	-
HHS/Behavioral Health	2	1.00	NonLevy	1.00	Housing Social Worker	107,808	-	107,808	-	-
PS/Information Technology	1	1.00	Levy	-	IT Project Manager	112,721	-	-	112,721	-
PS/Facilities Services	2	1.00	Levy	-	Custodian	68,365	-	-	68,365	-
PS/Information Technology	3	1.00	Levy	-	IT Solutions Architect	117,794	-	-	117,794	-
PS/Planning & Water Management	4	0.40	NonLevy	0.40	Water Resources Technician	42,164	-	42,164	-	-
PS/Planning & Water Management	5	1.00	NonLevy	1.00	Lead Water Resources Technician	72,259	-	9,768	62,491	-
PS/Planning & Water Management	5	(1.00)	NonLevy	(1.00)	Water Resources Technician	(62,491)	-	-	(62,491)	-
PS/ Environmental Services	6	0.10	NonLevy	0.10	Environmental Attendant	3,870	-	3,870	-	-
PS/ Environmental Services	7	0.25	NonLevy	0.25	STOC Assistant Environmentalist	7,953	-	7,953	-	-
PS/Library Services	8	1.00	Levy	-	Technology Librarian	107,711	-	-	107,711	-
PS/Library Services	9	0.42	Levy	-	Library Assistant	38,438	-	-	38,438	-
PS/Library Services	10	0.10	Levy	-	STOC Librarian	5,619	-	-	5,619	-
PS/Library Services	11	0.70	Levy	-	Associate Librarian	49,470	-	-	49,470	-
PW/Program Delivery	1	1.00	Partial Levy	1.00	Engineering Specialist	95,003	-	95,003	-	-
PW/Parks	2	0.50	NonLevy	0.50	Park Maintenance Technician	41,991	-	41,991	-	-
PW/Operations	3	0.50	Levy	-	Hwy Maint Operator	41,991	-	-	41,991	-
PW/Program Delivery	4	1.00	Partial Levy	-	Transportation Planner	109,210	-	54,605	54,605	-
										-
<b>Subtotal:</b>		<b>11.27</b>		<b>4.55</b>		<b>\$ 1,156,603</b>	<b>\$ -</b>	<b>\$ 590,816</b>	<b>\$ 565,787</b>	<b>\$ (30,927)</b>

**Attachment C: Capital Projects by Fund for 2021**

as of 8/17/20

DEPT.	CIP #	DESCRIPTION	2020 Board Approved	2021 Recommended	2021 Board Approved	Inc./Dec
<b>Parks &amp; Trails Capital Improvements</b>						
	522-512	TH5 Arboretum Trail (CPA)- payback to Fund 32	73,539	73,539	-	-
	529-517	Lake Waconia Regional Park/Coney Island (Parks & Trails Funds)	286,000	286,000	-	-
		34-000-XXX-XXXX-66xx	359,539	359,539	-	-
<b>Fund 34 Total</b>	<b>34-XXX-XXX-XXXX-66XX</b>		<b>359,539</b>	<b>359,539</b>	<b>-</b>	<b>-</b>
<b>Levy Dollars - Fund #34</b>			-	-	-	-
<b>Building and Other Capital Improvements</b>						
		Contribution to Agricultural Society 2020/2021 Building Projects (CPA)	60,000	60,000	-	-
		Building Security Improvement Plan- (CPA)	13,540	13,540	-	-
		30-XXX-XXX-XXXX-6630	73,540	73,540	-	-
<b>Fund #30 Total</b>	<b>30-XXX-XXX-XXXX-66XX</b>		<b>73,540</b>	<b>73,540</b>	<b>-</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)	63,202	63,202	-	-
		Ditch Drainage, Culvert Cleaning, Tree Removal, Trail Crack Sealing & Sealcoating	110,798	116,798	-	6,000
		15-XXX-XXX-XXXX-66XX	174,000	180,000	-	6,000
<b>Fund #15 Total</b>	<b>15-XXX-XXX-XXXX-66XX</b>		<b>174,000</b>	<b>180,000</b>	<b>-</b>	<b>6,000</b>
<b>Levy Dollars - Fund #15</b>			<b>170,000</b>	<b>178,000</b>	<b>-</b>	<b>8,000</b>
<b>Road &amp; Bridge Capital Improvements</b>						
<b>Transfers</b>		State Aid Regular transfer for FTEs	424,278	424,278	-	-
		Transportation Sales & Use Tax to Fund 3 for FTEs and 212 professional services	344,970	348,667	-	3,697
		Wheelage tax funds transfer to Fund 35	315,000	315,000	-	-
		<b>Levy transfer to Fund 3 for Seal Coating and Crack Filling</b>		<b>82,190</b>		<b>82,190</b>
		03-304 & 35-814	1,084,248	1,170,135	-	85,887
<b>Professional Services</b>						
	307-8726	TH 101 Reconstruction from CSAH 61 to Pioneer Trail. (City Lead) (CSAH Reg)	51,649	-	-	(51,649)
	307-8726	TH 101 Reconstruction from CSAH 61 to Pioneer Trail. (City Lead) (Sales Tax)	5,893	-	-	(5,893)
	307-8787	CSAH 44 Reconstruction from CSAH 11 to TH212 (City Lead) (MUN/STATE)	100,000	-	-	(100,000)
	307-8787	CSAH 44 Reconstruction from CSAH 11 to TH212 (City Lead) (CSAH Reg)	225,000	-	-	(225,000)
	307-8794	CSAH 24 shoulder widening from CSAH 10 to Hennepin County Line (Wheelage Tax)	397,260	-	-	(397,260)
	307-8818	County Road 117 (Galpin Blvd.) from Highway 5 to North County Line (MUN/STATE)	255,500	-	-	(255,500)
	307-8818	County Road 117 (Galpin Blvd.) from Highway 5 to North County Line (Sales Tax)	577,000	-	-	(577,000)
	307-8846	CSAH 17 at Lake Lucy Road Pedestrian Crossing (MUN/STATE)	54,900	-	-	(54,900)
	307-8847	Highway 5 & CSAH 33 Roundabout. SP 010-633-047 (MUN/STATE)	301,104	-	-	(301,104)
	307-8847	Highway 5 & CSAH 33 Roundabout. SP 010-633-047 (CSAH Reg)	33,541	-	-	(33,541)
	307-8861	CSAH 11 at Deer Run Dr. Pedestrian Crossing (MUN/STATE)	53,100	-	-	(53,100)
	307-8811	CSAH 11 - Reconstruction From 6th Street to TH 212. (MUN/STATE)	-	372,434	-	372,434
	307-8811	CSAH 11 - Reconstruction From 6th Street to TH 212. (CSAH Mun)	-	678,221	-	678,221
	307-8818	County Road 117 (Galpin Blvd.) from Highway 5 to North County Line (MUN/STATE)	-	255,500	-	255,500
	307-8818	County Road 117 (Galpin Blvd.) from Highway 5 to North County Line (Sales Tax)	-	577,000	-	577,000
	307-8824	CSAH 61 Reconstruction from Engler Blvd. to Bluff Creek Dr.(M5, L5) (MUN/STATE)	-	1,028,715	-	1,028,715
	307-8826	TH 212 Expansion from Norwood Young America to Cologne (MUN/STATE)	-	250,000	-	250,000
	307-8826	TH 212 Expansion from Norwood Young America to Cologne (Sales Tax)	-	250,000	-	250,000
	307-8834	Highway 41 Reconstruction from Mn River to Walnut Court. (City Lead) (Sales Tax)	-	70,000	-	70,000
	307-8842	TH5/CSAH11(W) Intersection Improvements (MUN/STATE)	-	24,545	-	24,545
	307-8842	TH5/CSAH11(W) Intersection Improvements (CSAH Reg)	-	45,900	-	45,900
	307-8844	CSAH 40 Rehab and SW from CSAH 52 to South County Line (Wheelage Tax)	-	180,000	-	180,000
	307-8866	Highway 20/25 Intersection (CSAH Reg)	-	166,000	-	166,000
	307-8880	CSAH 50 shoulder widening and rehab from CSAH 31 to CSAH 33(W) (Wheelage Tax)	-	62,106	-	62,106
		32-307-000-0000-6680	2,054,947	3,960,421	-	1,905,474
<b>Construction</b>						
	307-8015	<b>Safety Set Aside (County Levy)</b>	175,000	175,000	-	-
	307-8016	<b>Traffic Marking / Signs / Signals (County Levy)</b>	315,000	315,000	-	-
	307-8016	<b>Traffic Marking / Signs / Signals (County Program Aid)</b>	147,078	147,078	-	-
	307-8726	TH 101 Reconstruction from CSAH 61 to Pioneer Trail. (City Lead) (MUN/STATE)	14,257,044	-	-	(14,257,044)
	307-8726	TH 101 Reconstruction from CSAH 61 to Pioneer Trail. (City Lead) (CSAH Reg)	1,525,000	-	-	(1,525,000)
	307-8726	TH 101 Reconstruction from CSAH 61 to Pioneer Trail. (City Lead) (Sales Tax)	174,000	-	-	(174,000)
	307-8744	CSAH 32 Bridge over Crow River (10514) (CSAH Reg)	1,183,686	-	-	(1,183,686)
	307-8744	CSAH 32 Bridge over Crow River (10514) (Bridge Bonds)	916,004	-	-	(916,004)
	307-8749	CSAH 50 Bridge #L2787 over Bevens Creek. (CSAH Reg)	1,707,703	-	-	(1,707,703)
	307-8749	CSAH 50 Bridge #L2787 over Bevens Creek. (Bridge Bonds)	639,754	-	-	(639,754)
	307-8822	CSAH 11/18/43 Intersection Improvements (MUN/STATE)	50,000	-	-	(50,000)
	307-8822	CSAH 11/18/43 Intersection Improvements (CSAH Reg)	400,000	-	-	(400,000)
	307-8822	CSAH 11/18/43 Intersection Improvements (Sales Tax)	50,000	-	-	(50,000)
	307-8845	CSAH 50 CIR & SW from CSAH 41 to CSAH 40 (CSAH Reg)	2,413,993	-	-	(2,413,993)
	307-8845	CSAH 50 CIR & SW from CSAH 41 to CSAH 40 (Wheelage Tax)	212,507	-	-	(212,507)
	307-8846	CSAH 17 at Lake Lucy Road Pedestrian Crossing (MUN/STATE)	274,500	-	-	(274,500)
	307-8847	Highway 5 & CSAH 33 Roundabout. SP 010-633-047 (MUN/STATE)	1,632,537	-	-	(1,632,537)
	307-8847	Highway 5 & CSAH 33 Roundabout. SP 010-633-047 (Fed)	1,346,400	-	-	(1,346,400)
	307-8847	Highway 5 & CSAH 33 Roundabout. SP 010-633-047 (CSAH Reg)	909,134	-	-	(909,134)
	307-8858	TH 212 Resurfacing from TH 5 to CSAH 36 (W) (CSAH Reg)	100,000	-	-	(100,000)
	307-8861	CSAH 11 at Deer Run Dr. Pedestrian Crossing (MUN/STATE)	295,000	-	-	(295,000)

**Attachment C: Capital Projects by Fund for 2021**

as of 8/17/20

DEPT.	CIP #	DESCRIPTION	2020	2021	2021	Inc./Dec
			Board Approved	Recommended	Board Approved	
	307-8726	TH 101 Reconstruction from CSAH 61 to Pioneer Trail. (City Lead) (MUN/STATE)	-	436,912		436,912
	307-8793	CSAH 10 shoulder widening TH 25 to Wright County Line (CSAH Reg)	-	630,285		630,285
	307-8794	CSAH 24 shoulder widening from CSAH 10 to Hennepin County Line (CSAH Mun)	-	1,049,075		1,049,075
	307-8794	CSAH 24 shoulder widening from CSAH 10 to Hennepin County Line (Wheelage Tax)	-	2,971,242		2,971,242
	307-8796	CSAH 41 Bridge over Silver Creek (10502). SF Township (Bridge Bonds)	-	450,000		450,000
	307-8811	CSAH 11 - Reconstruction From 6th Street to TH 212. (MUN/STATE)	-	3,724,341		3,724,341
	307-8811	CSAH 11 - Reconstruction From 6th Street to TH 212. (CSAH Reg)	-	8,190,318		8,190,318
	307-8825	TH 212 Expansion from 0.5 miles E. of CSAH 36 to 0.2 miles W. of CSAH 11 (MUN/STATE)	-	14,000,000		14,000,000
	307-8825	TH 212 Expansion from 0.5 miles E. of CSAH 36 to 0.2 miles W. of CSAH 11 (Fed)	-	22,000,000		22,000,000
	307-8825	TH 212 Expansion from 0.5 miles E. of CSAH 36 to 0.2 miles W. of CSAH 11 (Sales Tax)	-	3,357,655		3,357,655
	307-8842	TH5/CSAH11(W) Intersection Improvements (MUN/STATE)	-	202,931		202,931
	307-8842	TH5/CSAH11(W) Intersection Improvements (CSAH Reg)	-	91,127		91,127
	307-8867	TH 5 Regional Trail (Sales Tax)	-	3,134,345		3,134,345
		<b>32-307-000-0000-6681</b>	<b>28,724,340</b>	<b>60,875,309</b>	<b>-</b>	<b>32,150,969</b>
<b>Right of Way</b>						
	307-8726	TH101 Reconstruction (CSAH 61 - CSAH 14) (Muni/ State Participation)	2,742,956	-		(2,742,956)
	307-8793	CSAH 10 shoulder widening TH 25 to Wright County Line (Land Acq.) (Wheelage Tax)	10,240	-		(10,240)
	307-8794	CSAH 24 shoulder widening from CSAH 10 to Hennepin County Line (Wheelage Tax)	310,000	250,000		(60,000)
	307-8811	CSAH 11 - Reconstruction From 6th Street to TH 212. (MUN/STATE)	400,000	-		(400,000)
	307-8811	CSAH 11 - Reconstruction From 6th Street to TH 212. (CSAH Mun)	400,000	-		(400,000)
	307-8825	TH 212 Expansion from 0.5 miles E. of CSAH 36 to 0.2 miles W. of CSAH 11 (MUN/STATE)	1,850,000	-		(1,850,000)
	307-8825	TH 212 Expansion from 0.5 miles E. of CSAH 36 to 0.2 miles W. of CSAH 11 (Sales Tax)	1,850,000	-		(1,850,000)
	307-8787	CSAH 44 Reconstruction from CSAH 11 to TH212 (City Lead) (MUN/STATE)	-	175,000		175,000
	307-8787	CSAH 44 Reconstruction from CSAH 11 to TH212 (City Lead) (CSAH Reg)	-	175,000		175,000
	307-8796	CSAH 41 Bridge over Silver Creek (10502). SF Township (CSAH Reg)	-	4,785		4,785
	307-8834	Highway 41 Reconstruction from Mn River to Walnut Court. (City Lead) (Sales Tax)	-	611,000		611,000
	307-8866	Highway 20/25 Intersection (CSAH Reg)	-	20,000		20,000
		<b>32-307-000-0000-6685</b>	<b>7,563,196</b>	<b>1,235,785</b>	<b>-</b>	<b>(6,327,411)</b>
<b>Resurfacing/ Rehab/ Maintenance</b>						
	307-8000	<b>Resurfacing/ Rehab/ Maintenance (County Levy)</b>	1,700,000	1,717,810		17,810
	307-8000	Resurfacing/ Rehab/ Maintenance (Wheelage)	696,184	1,016,485		320,301
	307-8000	Resurfacing/ Rehab/ Maintenance (CSAH Reg)	-	181,541		181,541
		<b>32-307-000-0000-6684</b>	<b>2,396,184</b>	<b>2,915,837</b>	<b>-</b>	<b>519,653</b>
<b>Fund #32 Total</b>		<b>32-307-XXX-XXXX-66XX</b>	<b>41,822,915</b>	<b>70,157,487</b>	<b>-</b>	<b>28,334,572</b>
		<b>Road &amp; Bridge Levy Dollars - Fund #32</b>	<b>2,190,000</b>	<b>2,290,000</b>	<b>-</b>	<b>100,000</b>

# Attachment D: Facilities, Vehicles and Equipment Replacement Schedule (County-wide)

as of 8/14/2020

DEPT.	DESCRIPTION	2020	2021	2021	2021	Inc./Dec
		Board Approved	Initially Rolled Forward from 2021 LTFP	County Administrator's Preliminary Recommendation	Board Approved	
<b>Public Services - Facilities</b>						
Building Improvements - 6640						
	Facilities - Manager Initiatives	330,000	335,000	335,000		5,000
Dept. Total	01-110-XXX-2001-66XX	330,000	335,000	335,000	-	5,000
<b>Public Services - Information Technology</b>						
Capital Initiatives						
	IT Capital Initiatives	107,400	125,000	125,000		17,600
	Software: 01-049-046-0000-6660	107,400	125,000	125,000	-	17,600
Infrastructure Technolc						
	Scanner/Printer Replacement	15,000	20,000	20,000		5,000
	Equipment: 01-049-046-0000-6660	15,000	20,000	20,000	-	5,000
CarverLink						
	CarverLink buildout*	105,000	105,000	105,000		-
	CarverLink equipment replacement*	30,000	30,000	30,000		-
	Equipment: 02-048-000-130x-666x	135,000	135,000	135,000	-	-
Dept. Total		257,400	280,000	280,000	-	22,600
<b>Public Services - Library</b>						
Administration						
	Furniture/Equipment replacement	20,000	20,000	20,000		-
Dept. Total	01-014-XXX-XXXX-66XX	20,000	20,000	20,000	-	-
<b>Public Services - Planning &amp; Water</b>						
WMO						
	Carver County Water Mgmt. Organization Project Fund*	207,615	171,261	171,261		(36,354)
	16-XXX-XXX-XXXX-6630	207,615	171,261	171,261	-	(36,354)
Dept. Total	16-XXX-XXX-XXXX-66XX	207,615	171,261	171,261	-	(36,354)
<b>Sheriff's Office</b>						
Admin						
	Sheriff Priorities	30,000	40,000	40,000		10,000
	Equipment: 01-201-201-0000-66xx	30,000	40,000	40,000	-	10,000
Patrol						
	Vehicles	305,600	320,000	320,000		14,400
	Vehicles: 01-201-236-0000-6670	305,600	320,000	320,000	-	14,400
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	-	-
Division Total	01-201-XXX-XXXX-66XX	430,600	455,000	455,000	-	24,400
<b>Public Works</b>						
Highway Operations						
	County-wide Fleet	480,000	530,000	530,000		50,000
	Public Works Equipment (CSAH)*	150,000	150,000	150,000		-
	Equipment: 03-304-000-0000-6660	630,000	680,000	680,000	-	50,000
Park Administration						
	Park Maintenance Projects	52,000	50,000	50,000		(2,000)
	Site Improvements: 01-520-000-0000-6610	52,000	50,000	50,000	-	(2,000)
Division Total		682,000	730,000	730,000	-	48,000
<b>County Totals</b>						
		1,927,615	1,991,261	1,991,261	-	63,646
	*Non-Levy Dollars Available to Pay	(492,615)	(456,261)	(456,261)	-	36,354
	Net Levy Dollars Needed	1,435,000	1,535,000	1,535,000	-	100,000

**2021 Budget - One-Time Projects: Building maintenance, capital projects, equipment, software, etc.**

as of 7/7/20

	Division Priority	Item	2021 LTFP/Division Director Request	County Administrator Recommendation	2021 Board Approved
<b>2021 Long Term Financial Plan:</b>					
Public Works	1	Bridge Replacement thru 2021	650,000	650,000	650,000
PS-Facilities	1	Replace HVAC Variable Frequency Drives	15,000	15,000	
PS-Facilities	2	Start Replacement of RTU's at Cologne PW Headquarters	65,000	65,000	
PS-IT- Carver Link	3	Fiber installed in PW road projects (changed from \$75k to \$165k)	165,000	75,000	
PS-IT	4	Data Storage Upgrade	100,000	100,000	
PS-Facilities	5	Elevator Upgrades	70,000	70,000	
PS-IT	6	Justice Center Meeting Room technology upgrades	80,000	80,000	
PS-Facilities	8	County Buildings- Replace Carpet and Repaint	125,000	-	
Sheriff's Office	1	ARMER Radio System Upgrade	50,000	50,000	
Sheriff's Office	2	Replace external doors- project to be managed by Facilities	54,000	54,000	
Sheriff's Office	3	Replace flooring- project to be managed by Facilities	50,000	50,000	
<b>Division Director Requests:</b>					
Sheriff's Office	4	Body cameras for Deputies	250,000	250,000	
Fair Board	1	County Contribution of 25% 2021 Capital Improvement Plan (2020- \$60k, 2021- \$61k request)	1,000	1,000	
PS-IT	7	Conference Room upgrades and video conferencing (County Board Room & PW)	25,000	25,000	
PW- P&T CIP	1	Trunk Highway 5 Regional Trail Professional Services	250,000	-	
PW- Program Delivery	2	Future Highway 10 Land Preservation - Oak Point Area	250,000	100,000	
PW- APM	3	Assetics Software Implementation	30,000	30,000	
PW- Parks	4	Program Registration Software	20,000	20,000	
PW- Operations	5	Pool Software Kiosks	80,000	-	
PW- Operations	6	Asset Work Pool software	50,000	-	
PW- P&T CIP	7	Waconia Event Center Demolition	150,000	-	
PW- Operations	8	Loader Mount Snow Pusher	10,000	-	
PW- Operations	9	Schulte Flx 1510 flex arm mower	35,000	-	
PW- Program Delivery	10	Traffic Counting Equipment	75,000	-	
PW- Operations	11	Grinder Bucket	55,000	-	
PW- P&T CIP	12	Site Amenities-, Playground	700,000	-	
PW- Parks	13	Portable climbing wall unit	85,000	-	
PW- P&T CIP	14	Lake Waconia RP Phase II Development, Plaza, Picnic Shelter, Restrooms, Waterfront service Center	4,300,000	-	
PW- Operations		2021 Assumes 15% reduction State Aid: \$165k on Attachment A long-term and \$165k is one-time on Attachment E	-	165,000	
HHS-Encore		2021 Assumes Encore program at 50% capacity: \$60K on Attachment A long term and \$60K is one-time on Attachment E (i.e. 75% capacity for 2022).	-	60,000	
One Time Projects Total =			7,790,000	1,860,000	650,000
Initial Project Funding +over/(under)			(5,930,000)	-	(650,000)
<b>One-Time Funding Sources:</b>					
State Turnback Reimbursement			\$ 1,420,000	\$ 1,420,000	\$ -
\$100,000 redirected from 2019 CPA and 2020 CPA			200,000	200,000	-
\$100K redirectd from 2021 CPA			100,000	100,000	-
2021 Increase to County Program Aid			140,000	140,000	-
Total One-Time Funding Sources:			\$ 1,860,000	\$ 1,860,000	\$ -

<b>State Turnback estimates by year</b>	
1,420,000	2021
3,681,679	2022
-	2023 & Beyond

**CONFERENCE AND TRAINING LIST  
BY DEPARTMENT FOR 2021**

as of 7/15/20

		2020	2021	2021	
as of 7/15/20		2020	2021	2021	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	Recommended	Inc./Dec
<b>Commissioners</b>					
<b>District 1</b>		5,000	5,000	5,000	-
	AMC and miscellaneous instate				
<b>District 2</b>		5,000	5,000	5,000	-
	Transportation Alliance Fly-in-Washington				
	Washington- (2) Outstate travel trips re: transportation funding				
	Waste Expo-Outstate location TBD				
	AMC/Midwest Regional Rail and miscellaneous instate				
<b>District 3</b>		5,000	5,000	5,000	-
	Transportation Alliance Fly-in-Washington				
	Washington- (2) Outstate travel trips re: transportation funding				
	NACO Legislative-Washington				
	NACO Annual Conference Location TBD				
	Various NACO Outstate Conf Locations TBD				
	Western Interstate Conference- Outstate location TBD				
	RAC Outstate Location TBD				
	NAWB Forum Washington				
	AMC and miscellaneous instate				
<b>District 4</b>		5,000	5,000	5,000	-
	AMC and miscellaneous instate				
	Washington Transportation Fly-In				
<b>District 5</b>		5,000	5,000	5,000	-
	Instate and Outstate Conference and Training TBD				
<b>Total- Commissioners</b>	<b>01-001-XXX-0000-6332</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</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	-
	Washington, DC Transportation Funding	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>					
	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	-
<b>Total- Public Services Admin</b>	<b>01-048-000-0000-6332</b>	<b>5,550</b>	<b>5,550</b>	<b>5,550</b>	<b>-</b>
<b>Public Services - Facilities</b>					
Facilities Management					
	IFMA & EDAM - Local	1,100	1,100	1,100	-
	IFMA National	1,000	1,000	1,000	-
<b>Total- Facilities</b>	<b>01-110-000-0000-6332</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>-</b>
<b>Public Services - Information Services</b>					
<b>CIO</b>					
	Microsoft Ignite Conference (out of state training - 1)	3,500	3,500	3,500	-
	In state training	500	500	500	-
	<b>01-049-000-0000-6332</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>
<b>Infrastructure</b>					
	Security Supervisor - Security Conference (out of state -1)	5,000	-	-	(5,000)
	IT Manager IT Solutions Conference (out of state - 1)	5,000	-	-	(5,000)
	Infrastructure Conferences (out of state - 2)	-	10,000	10,000	10,000
	In state training	18,400	11,400	11,400	(7,000)
	<b>01-049-046-0000-6332</b>	<b>28,400</b>	<b>21,400</b>	<b>21,400</b>	<b>(7,000)</b>
<b>Client Services</b>					
	Records Management Conference (ARM, MER, etc.) (out of state - 1)	4,000	3,500	3,500	(500)
	In state training	1,600	2,100	2,100	500
	<b>01-049-xxx-0000-6332</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>-</b>
<b>GIS &amp; Software</b>					
	ESRI International Conf. (out of state - 2)	4,000	4,000	4,000	-
	ESRI Developers Summit (out of state - 2)	2,300	-	-	(2,300)
	Microsoft Ignite Conf. (out of state -1)	4,000	8,000	8,000	4,000
	Web and SharePoint (out of state - 1)	3,500	3,500	3,500	-
	In state training	5,700	4,000	4,000	(1,700)
	<b>01-049-062-0000-6332</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>	<b>-</b>
<b>Project Management Office</b>					
	Onbase National Conference (out of state - 1)	3,500	3,500	3,500	-
	PM/BA Conference (out of state - 2)	-	-	-	-
	Business Analysis Conference (out of state - 1)	3,500	3,500	3,500	-
	PMO Conference (out of state - 1)	3,500	3,500	3,500	-
	In state training	4,000	4,000	4,000	-
	<b>01-049-064-0000-6332</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>-</b>
<b>Support Services</b>					
	In state training	-	3,500	3,500	3,500
	<b>01-049-063-0000-6332</b>	<b>-</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>Security</b>					
	In state training	-	3,500	3,500	3,500
	<b>01-049-066-0000-6332</b>	<b>-</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</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>

**CONFERENCE AND TRAINING LIST  
BY DEPARTMENT FOR 2021**

as of 7/15/20

DIVISION - DEPT.	DESCRIPTION	2020	2021	2021	Inc./Dec
		Adopted	Requested	Recommended	
<b>Total- Information Tech</b>	<b>01-049-XXX-XXXX-6332 &amp; 02-048.6332</b>	<b>74,300</b>	<b>74,300</b>	<b>74,300</b>	<b>-</b>
<b>Public Services - Library</b>	IUG conference (2020) - (Out of State - 1 conference attendee)	2,000	-	-	(2,000)
	PLA Annual Conference (2020) - (Out of State - County funding budgeted for 1 attendee)	2,000	-	-	(2,000)
	Internet Librarians Conference (Monterey, CA - 1 conference attendee)	2,000	-	-	(2,000)
	American Library Association conference (2021) - Chicago, IL (2 attendees)	-	4,500	4,500	4,500
	Power Up Conference (2021) - Madison, WI (County funding budgeted for registr. for 5 attendees)	-	1,500	1,500	1,500
	<b>01-014-500-0000-6332</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>
<b>MELSA-funded Conferences *</b>	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)	-	-	-	-
	Power Up Conference - Out of State (MELSA pays for Lodging and Meals for 5 attendees)	-	2,000	2,000	2,000
	Library Marketing and Communications Conference - Indianapolis, IN (1 attendee)	-	2,500	2,500	2,500
	COSUGI (Customers of SirsiDynix Users Group Inc) - Provo, UT (3 attendees)	-	7,500	7,500	7,500
	In-State Conferences (MLA) and Webinars	-	2,555	2,555	2,555
	<b>01-014-500-8011-6332 Reimbursed by MELSA *</b>	<b>-</b>	<b>14,555</b>	<b>14,555</b>	<b>14,555</b>
	<i>*2020 conferences reimbursed by MELSA were listed in 2020 Attachment F with event names only. Beginning in 2021 the Library has included MELSA-reimbursed conference expenses and the offsetting reimbursement revenue in the requested budget for the department. These additions are levy neutral.</i>				
<b>Law Library</b>	Potential Out of State Training (TBD)	-	2,000	2,000	2,000
	In State Training	500	500	500	-
	<b>02-508-000-0000-6332</b>	<b>500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,000</b>
<b>Total- Library and Law Library</b>	<b>01-014-500-XXXX-6332 &amp; 02-508.6332</b>	<b>6,500</b>	<b>23,055</b>	<b>23,055</b>	<b>16,555</b>
<b>Public Services - Veteran Services</b>	MN DVA Spring Training/Conference (Four staffers @ \$320/staffer)	1,400	1,280	1,280	(120)
	Nat'l County Veteran Service Officer Conf (Out of State - Two staffers @ \$1640/staffer)	3,400	3,280	3,280	(120)
	MN County Veterans Service Officer Conference (Four staffers @ \$785/staffer)	2,400	3,140	3,140	740
<b>Total- Veteran Services</b>	<b>01-120-000-0000-6332</b>	<b>7,200</b>	<b>7,700</b>	<b>7,700</b>	<b>500</b>
<b>Public Services - Land Management</b>	Planning/Zoning Administrators workshop or conference (e.g. MACPZA, APA, etc.)	900	900	900	-
	Continuing Education (e.g. Building Plan Technician Certification, etc.)	300	300	300	-
	Professional Development or work related Tuition Reimbursement (In State)	400	400	400	-
	<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)	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	-
<b>Solid Waste</b>	RAM/SWANA Annual Conference [4]	950	950	950	-
	SWAA Annual conference	200	200	200	-
	Misc. special issue conferences	1,500	1,500	1,500	-
	US Composting Council Conference [Out of State]	1,300	-	-	(1,300)
	National Solid Waste Conference - Out of State	-	1,300	1,300	1,300
<b>Industrial Hazardous Waste</b>	National Hazardous Waste Conference - Out of State	2,000	2,000	2,000	-
	Misc. special issue conferences	300	300	300	-
	OSHA/Safety Training	300	300	300	-
	<b>01-123-130-XXXX-6332</b>	<b>10,400</b>	<b>10,400</b>	<b>10,400</b>	<b>-</b>
<b>Public Services - Planning &amp; Water Management</b>	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	2,300	2,300	2,300	-
	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	-
	<b>01-123-XXX-XXXX-6332 &amp; 16.6332</b>	<b>8,100</b>	<b>8,100</b>	<b>8,100</b>	<b>-</b>
<b> AIS</b>	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	1,625	1,625	1,625	-
	<b>01-123-120-5021-6332</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>	<b>-</b>
<b>Total- Public Services</b>		<b>117,375</b>	<b>134,430</b>	<b>134,430</b>	<b>17,055</b>
<b>Attorney</b>	IMLA (La Quinta, CA) & NDAA- (Washington, DC)	6,000	6,000	6,000	-
	Various training courses- continuing education credits for Attorneys	10,500	10,500	10,500	-
<b>Total- Attorney</b>	<b>01-090-000-0000-6332</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>	<b>-</b>
<b>Court Services - Probation</b>	Drug Court National Conference- \$9500- grant funded				
	Correctional Evidence-Based Practices (LS/CM, YLS, MI, Case Planning, etc.)	500	500	500	-
	APPA National Probation Training Institute (Out-of-State)	1,400	1,400	1,400	-



**CONFERENCE AND TRAINING LIST  
BY DEPARTMENT FOR 2021**

as of 7/15/20

DIVISION - DEPT.	DESCRIPTION	2020	2021	2021	Inc./Dec
		Adopted	Requested	Recommended	
	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	-
<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>

**Employee Relations - Personnel Services**

	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	500	500	500	-
	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	4,000	4,000	4,000	-
	IPMA Local, Regional or National Conference	700	700	700	-
	PRIMA National Conference - Out-of-State	2,000	2,000	2,000	-
	01-050-000-0000-6332	12,200	12,200	12,200	-
	Wellness Conference	1,000	1,000	1,000	-
	01-050-050-0000-6332	1,000	1,000	1,000	-
<b>Total- Employee Relations</b>	<b>01-050-XXX-0000-6332</b>	<b>13,200</b>	<b>13,200</b>	<b>13,200</b>	<b>-</b>

**Property & Finance**

**Finance**

	National GFOA Conference- Chicago, IL (OUT OF STATE) (2)	4,200	4,200	4,200	-
	National APA Congress- (OUT OF STATE)	3,000	3,000	3,000	-
	Minnesota GFOA Conference (2)	1,500	1,500	1,500	-
	MCCC Annual Conference	1,000	1,000	1,000	-
	Additional Staff Training (IFS, Year-end, OSA)	1,250	1,250	1,250	-
	Treasurer's Mid-Year Conference	750	750	750	-
	01-045.6332	11,700	11,700	11,700	-

**Property Tax**

	MN Assoc. of County Officers	750	750	750	-
	MN Assoc. of County Auditors	1,600	1,000	1,000	(600)
	Tax Training /Dept. Revenue	1,500	1,000	1,000	(500)
	MCCC Conference	1,500	1,000	1,000	(500)
	Staff Training	2,150	1,000	1,000	(1,150)
	01-040-040-0000-6332	7,500	4,750	4,750	(2,750)

**License Centers**

	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	-

**Elections & Licensing**

	MN Assoc. of County Officers	600	600	600	-
	Sec. of State Training	600	600	600	-
	Staff Training	600	600	600	-
	01-040-065-0000-6332	1,800	1,800	1,800	-

**County Assessor**

	MAAO Fall Conference	1,250	1,250	1,250	-
	MAAO Seminars	1,500	1,500	1,500	-
	CLE Seminars	750	750	750	-
	MCCC Annual Conference	1,500	1,500	1,500	-
	MAAP Training	200	200	200	-
	Appraisal Training	4,000	4,000	4,000	-
	01-047.6332	9,200	9,200	9,200	-

**Land Records and Vitals**

	MN Association of County Officers	2,000	2,000	2,000	-
	PRIA National Conference- (OUT OF STATE) (2)	4,000	4,000	4,000	-
	Recorder's Conference	2,000	2,000	2,000	-
	Examiner of Titles Training	500	500	500	-
	MCRA Conference (Vitals)	300	300	300	-
	Staff Training	1,000	1,000	1,000	-
	01-100.6332	9,800	9,800	9,800	-

**Total- Property & Finance**

		<b>42,000</b>	<b>39,250</b>	<b>39,250</b>	<b>(2,750)</b>
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**Public Works - Road & Bridge**

**Administration**

	MCEA Institute	850	850	850	-
	Highway Accountants Conference (2)	1,150	1,150	1,150	-
	AMC Annual Conference	550	550	550	-
	NACE Annual Conference (TBD) OUT OF STATE	2,400	2,400	2,400	-
	MTA Fly In (Washington DC) OUT OF STATE	1,300	1,300	1,300	-
	MTA Annual Meeting	100	100	100	-
	SWCTC Fly-In (Washington DC) OUT OF STATE (2)	-	-	-	-
	DC Congressional Visit - 212 OUT OF STATE	1,000	2,000	2,000	1,000
	MAPA (MN Asphalt Pavement Assoc.)	100	100	100	-
	PM Web Users Conference OUT OF STATE	2,000	1,000	1,000	(1,000)
	Miscellaneous	500	500	500	-
	03-301-000-0000-6332	9,950	9,950	9,950	-

**Asset & Performance Mgmt.**

	MN GISLIS Conference	2,225	2,500	2,500	275
	ESRI User Conference (San Diego) OUT OF STATE	1,600	1,600	1,600	-
	Transportation Research Board National Conference OUT OF STATE	2,100	-	-	(2,100)

**CONFERENCE AND TRAINING LIST  
BY DEPARTMENT FOR 2021**

as of 7/15/20

DIVISION - DEPT.	DESCRIPTION	2020	2021	2021	Inc./Dec
		Adopted	Requested	Recommended	
	GIS Transportation Asset Management Conference	1,000	2,500	2,500	1,500
	iAM North American Conference OUT OF STATE	2,500	2,500	2,500	-
	Cartegraph Conference (Colorado) OUT OF STATE (3)	4,700	5,000	5,000	300
	Leadership Training	-	-	-	-
	Drone Training & Testing	1,600	1,000	1,000	(600)
	<b>03-302-000-0000-6332</b>	<b>15,725</b>	<b>15,100</b>	<b>15,100</b>	<b>(625)</b>
<b>Program Delivery</b>					
	MCEA Institute	3,400	3,400	3,400	-
	MCEA Summer Conference	650	650	650	-
	MSPS Conference	950	950	950	-
	MSPS Winter Conference	300	300	300	-
	MACS Seminars	300	300	300	-
	GIS Seminars	400	400	400	-
	MN-Dot Survey Technical Conference	1,050	1,400	1,400	350
	Frontier Precision	1,000	1,000	1,000	-
	CTC AutoCad	3,000	2,000	2,000	(1,000)
	MN Transportation Conference	1,500	1,500	1,500	-
	Toward Zero Deaths Conference	800	800	800	-
	MN-Dot and U of M certificates	5,100	14,945	14,945	9,845
	MN-Dot and U of M re-certificates	7,050	2,085	2,085	(4,965)
	HECRAS Training	1,500	-	-	(1,500)
	MN-Dot R-O-W Conference	1,000	1,000	1,000	-
	Project Management Training	1,000	3,000	3,000	2,000
	Project Management Institute Days Conference	1,700	2,500	2,500	800
	NACE Annual Conference (TBD) OUT OF STATE	2,400	2,600	2,600	200
	ATTSA How To Conference OUT OF STATE	1,200	500	500	(700)
	IMSA TS Tech 2-year Re-certification	1,400	5,000	5,000	3,600
	IMSA Sings and Marking Tech 2 year Re-certification	1,400	-	-	(1,400)
	MN-Dot Pavement Marking Design &App (every other year)	350	-	-	(350)
	MN-Dot TS Design (every other year)	700	-	-	(700)
	MN-Dot Signal & Lighting Certification	350	-	-	(350)
	MN APA Conference & Workshop	500	500	500	-
	Miscellaneous	-	170	170	170
	<b>03-303-000-0000-6332</b>	<b>39,000</b>	<b>45,000</b>	<b>45,000</b>	<b>6,000</b>
<b>Highway Operations</b>					
	Equipment Training, Pesticide	4,000	810	810	(3,190)
	Safety Conference	-	250	250	250
	Wellness Conference / Training	-	300	300	300
	Equipment Training	-	150	150	150
	Snow Rodeo	-	500	500	500
	APWA Snow Conference, (out of state)	4,500	-	-	(4,500)
	APWA National Conference, (out of state)	3,000	-	-	(3,000)
	U of W Snow and Ice Management (out of state)	-	2,000	2,000	2,000
	Fleet National Conference (out of state)	3,000	-	-	(3,000)
	Asset Works Academy (2 staff) (out of state)	4,500	4,500	4,500	-
	Miscellaneous	-	490	490	490
	<b>03-304-000-0000-6332</b>	<b>19,000</b>	<b>9,000</b>	<b>8,510</b>	<b>(10,490)</b>
<b>Equipment Operations</b>					
	Hydraulic, Electrical, & Welding Training	2,000	2,000	2,000	-
	Mack Class OUT OF STATE	5,500	5,500	5,500	-
	<b>03-306-000-0000-6332</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>-</b>
<b>Total- Public Works</b>	<b>03-XXX-XXX-XXXX-6332</b>	<b>91,175</b>	<b>86,550</b>	<b>86,060</b>	<b>(5,115)</b>
<b>Public Works - Parks</b>					
	MRPA Annual Conference	1,400	1,500	1,500	100
	MN Shade Tree Short	-	100	100	100
	MRPA Seminars	-	100	100	100
	Park Supervisor Seminars	-	100	100	100
	National Park Institute (Out of State)	2,300	2,500	2,500	200
	Outdoor Recreation Curriculum Standards	-	500	500	500
	Miscellaneous	1,300	200	200	(1,100)
<b>Total- Parks</b>	<b>01-520-000-0000-6332</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>
<b>Sheriff's Office</b>					
<b>Administrative Services Unit</b>		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				
<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>Patrol Services Unit</b>		-	-	-	-
	Training - State POST, OSHA mandated,				
	Elective, 1st Responder, PRISIM, ADA, etc.				
	Traffic Safety/Criminal Interdiction/Weights/Scales				
	K-9 Trials and Certifications				
	Supervisor Development				
<b>Support Services Unit</b>		59,375	59,375	59,375	17
	ATV				
	Civil Process				
	Conceal and Carry				

**CONFERENCE AND TRAINING LIST  
BY DEPARTMENT FOR 2021**

as of 7/15/20

DIVISION - DEPT.	DESCRIPTION	2020	2021	2021	Inc./Dec
		Adopted	Requested	Recommended	
	Warrants				
	Dive Team				
	Community Service Officers (CSO)				
	Court/Bailiffs				
	Reserves				
	Volunteer Services- Chaplain				
	Rec Services - Water Patrol				
	Snowmobile				
	Training -In House Entire Office - Sex Harr, Cult Div., 1st Aid				
	Instructor Courses-recertification, etc.				
	Supervisory - Sgt & Cpl				
	Licensed Personnel Training				
	ILEETA Conference Outstate (1)				
	EVOC, 1st Aid, SPSC				
	01-201-XXX-XXXX-6332	98,380	98,380	98,380	-
<b>Emergency Management Unit</b>					
	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	-
<b>Conceal &amp; Carry</b>					
	Conceal & Carry- reserve fund	1,700	1,700	1,700	-
	02-202-000-0000-6332	1,700	1,700	1,700	-
<b>Reserves-</b>					
	Reserves	1,000	1,000	1,000	-
	02-204-000-0000-6332	1,000	1,000	1,000	-
<b>Explorers</b>					
	Explorers	2,750	2,750	2,750	-
	02-205-000-0000-6332	2,750	2,750	2,750	-
<b>Posse</b>					
	Posse Training	3,750	3,750	3,750	-
	02-203-000-0000-6332	3,750	3,750	3,750	-
<b>Communications</b>					
	Communications	637	637	637	-
	01-201-240-0000-6332	637	637	637	-
<b>911 Communication</b>					
	Communications	4,200	4,200	4,200	-
	APCO/NENA MSA State Conference-(6)	3,480	3,480	3,480	-
	02-911-000-0000-6332	7,680	7,680	7,680	-
<b>Total- Sheriff</b>	01-201-XXX-XXXX-6332	124,397	124,397	124,397	-
<b>Health &amp; Human Services- Social Services</b>					
	National Youth Conference - Out of State	1,800	1,800	1,800	-
	Workforce Conference, NAWB - Out of State	1,800	900	900	(900)
	National Eligibility Workers Assoc Conf - Out of State	4,800	2,800	2,800	(2,000)
	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 APhSA & Local Retreat - Probert	1,500	2,000	2,000	500
	National Association of Welfare Research - Out of State - NAWRS President/Funded	-	-	-	-
	NASTA/SNAP National Conference - Out of State	-	600	600	600
	National Human Services Conference - Out of State - Franks	-	1,500	1,500	1,500
	International Signs of Safety Gathering - Out of State	3,500	3,500	3,500	-
	Equity Summit - Out of State	-	2,000	2,000	2,000
	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)
	National Adult Protective Services Association Conference - Out of State	3,600	-	-	(3,600)
	National Criminal Justice Training Center Training - Out of State	-	2,500	2,500	2,500
	National Association of Suicidology - Out of State	-	5,250	5,250	5,250
	NSPL Conference - Out of State	-	3,000	3,000	3,000
	National Council of Behavioral Health (NATCON) - Out of State	-	2,000	2,000	2,000
	Credible Conference - Out of State	4,764	4,000	4,000	(764)
	Conferences within State	66,673	57,605	57,605	(9,068)
	11-XXX-XXX-XXXX-6332	96,037	95,055	95,055	(982)
<b>Public Health</b>					
<b>Public Health Department - Leadership</b>					
<b>Public Health Nursing Unit</b>					
	TB Clinical Intensive Conference - Out of State	3,500	4,000	4,000	500
	Family Home Visiting National Conference - Out of State	3,500	4,500	4,500	1,000
	Vaccinology Research Conference - Out of State	3,500	4,000	4,000	500
<b>Planning &amp; Promotion Unit</b>					
	NACCHO Emergency Preparedness Conference - Out of State	3,500	5,542	5,542	2,042
	NACCHO/APHA Annual Conference - Out of State	3,500	-	-	(3,500)
	GIS Conference & Training - Out of State	3,500	-	-	(3,500)
	Conferences within State	15,050	6,902	6,902	(8,148)
	11-460-XXX-XXXX-6332	36,050	24,944	24,944	(11,106)
<b>Total- Health &amp; Human Services</b>	11-XXX-XXX-XXXX-6332	132,087	119,999	119,999	(12,088)
<b>County Totals</b>		<b>576,334</b>	<b>573,926</b>	<b>573,436</b>	<b>(2,898)</b>