



**CARVER
COUNTY**

minnesota

**Carver County Board of Commissioners
August 23, 2022
County Board Room**

Work Session

The County Board Room is open to the public.

- 9:00 a.m. **A. CULTURE: Provide organizational culture fostering accountability to achieve goals and sustain trust/confidence in County government**
 - 1. Permitting of Special Events Within the County Park and Trail System 1

- 9:30 a.m. **B. FINANCES: Improve the County’s financial health and economic profile**
 - 1. CDA 2023 Budget and Levy 2-9
 - 2. Administrator’s Recommended Preliminary 2023 Levy and Budget..... 10-24
 - 3. Recommended 2023 Preliminary Carver County Water Management Organization Levy 25

David Hemze
County Administrator

UPCOMING MEETINGS

- August 30, 2022 No Board Meeting
- September 6, 2022 9:00 a.m. Board Meeting
- September 6, 2022 1:00 p.m. Highway 212 Project Ribbon Cutting Event
- September 13, 2022 No Meeting
- September 20, 2022 9:00 a.m. Board Meeting
- September 27, 2022 9:00 a.m. Board Work Session

Carver County Board of Commissioners Request for Board Action

**Agenda Item:****Permitting of Special Events Within the County Park and Trail System**

Primary Originating Division/Dept: Public Works - Parks

Meeting Date: 8/23/2022

Contact: Martin Walsh Title: Parks and Recreation Director

Item Type:
Work Session

Amount of Time Requested: 30 minutes

Attachments: Yes No

Presenter: Sam Pertz Title:

Strategic Initiative:

Culture: Provide organizational culture fostering accountability to achieve goals & sustain public trust/confidence in County government

BACKGROUND/JUSTIFICATION:

An area of growth within the Parks Department has been the issuance of special use permits.

Staff is requesting consideration for a policy that better defines process and timeline for the issuance of special use permits.

ACTION REQUESTED:

Direction is requested for creating policy around special use permitting.

FISCAL IMPACT: None*If "Other", specify:***FUNDING**

County Dollars =

FTE IMPACT: None**Total**

\$0.00

 Insert additional funding source

Related Financial/FTE Comments:

Office use only:

RBA 2022 - 8555

Carver County Board of Commissioners Request for Board Action



Agenda Item:
CDA 2023 Budget and Levy

Primary Originating Division/Dept: Public Services

Meeting Date: 8/23/2022

Contact: Nick Kuktavy Title: Assistant County Administrator

Item Type:
Work Session

Amount of Time Requested: 30 minutes

Attachments: Yes No

Presenter: Julie Frick Title: CDA Executive Director

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

BACKGROUND/JUSTIFICATION:

The Carver County Community Development Agency (CDA) provides affordable housing opportunities and fosters community economic development in the County. The CDA's special benefit tax levy is distributed upon all taxable property within Carver County and is completely separate from the County's property tax levy.

In accordance with Minnesota Statutes, the CDA is authorized to levy special benefit taxes subject to approval from the Carver County Board of Commissioners. At this work session, the CDA staff will present information on the 2023 budget and levy. On September 6, the CDA will present the 2023 levy and budget for the County Board's consideration.

ACTION REQUESTED:

Provide comments on the CDA's proposed budget and levy.

FISCAL IMPACT: Other

If "Other", specify:

FUNDING

County Dollars =

FTE IMPACT: None

Total \$0.00

Insert additional funding source

Related Financial/FTE Comments:

For 2023, the CDA is requesting a levy of \$3,131,889 which is \$136,541 or about 4.6% increase from the 2022 levy.

Office use only:

RBA 2022 - 8529

Carver County Community Development Agency

CDA Board of Commissioners

Sarah Carlson - Chair
Molly Koivumaki - Vice Chair
Darrel Sudheimer- Secretary/Treasurer
Adam Teske – Commissioner
Greg Anderson - Commissioner

Mission Statement:

The Carver County Community Development Agency provides affordable housing opportunities and fosters Community and Economic Development in Carver County.

Vision:

To be an innovative leader in creating housing and economic opportunities to create Communities for a Lifetime in Carver County.

Values:

Commitment to Quality Results

Providing quality housing and private development assistance activities will be the hallmark of the Carver County CDA.

Quality Customer Service

As the Carver County CDA communities continue to develop, we are committed to meeting our customers' needs.

Commitment to Our Employees

To promote a challenging, fulfilling and safe work environment that recognizes employee commitment to excellence.

Partnering

The CDA will achieve its mission through actively seeking partnerships and collaborative efforts with Carver County, its communities and with other agencies.

Integrity

In undertaking our duties, we are committed to the values of honesty, fairness and trust.

2023 BUDGET NARRATIVE

For the 2023 budget, the Carver County Community Development Agency (CDA) is requesting a levy of \$3,131,889, which is a \$136,541 or about 4.6% increase from the 2022 levy. The impact on a \$452,300 average valued home is \$2.42 for a total of \$62.92.

Tenant Based Rental Assistance Programs and Housing

Bridges/Bridges RTC Program

MN Housing funded program to provide a housing subsidy for persons with mental illness.

Housing Trust Fund

A rental assistance program through MN Housing for High Priority Homeless households.

Permanent Supportive Housing Program

A federally funded program as part of the HEARTH Act for persons that are homeless and disabled.

Rental Housing Opportunities

The CDA provides and manages affordable housing opportunities for working families and seniors throughout Carver County.

- Bluff Creek – Carver
- Brickyard – Chaska
- Carver County Homes-Scattered site throughout Carver County
- Centennial – Chanhassen
- Crossings – Waconia
- Lake Grace-Chaska
- Oak Grove-NYA
- Trails Edge South – Waconia – Open in November
- Waybury – Chaska
- Windstone – Chaska

Project-Based Vouchers:

Of the CDA rentals, 144 units have Project Based Vouchers.

Of that total:

- 9 are designated for homeless
- 3 are designated for homeless veterans
- 20 are designated for mainstream (between the ages of 18 and 61 and disabled)
- 3 are for partnership with Beyond New Beginnings
- 10 are designated for homeless families within the school districts
- 81 former public housing converted under RAD
- 18 regular PBV

Resident Services:

- Staff time to connect residents with needed services in the community. This includes presentations from outside organizations such as CAP Agency, River Valley Health Services, Humanity Alliance, WeCAB and others. It also includes meeting with residents to determine needs and help complete applications and make referrals. Services include energy assistance, SNAP, mobile food shelf and others.

Community and Economic Development Programs

Economic Development Strategy

In January 2020, the CDA adopted an Economic Development Strategy, which set a roadmap of goals, objectives, and actions steps to guide the CDA on economic development activities. The six strategic directions include: business retention, expansion, and attraction; marketing; partnerships; tourism; resources; and livability. The Economic Development Strategy will be reviewed in the fall of 2022 and updated for 2023.

Growth Partnership Initiative

The Community Growth Partnership Initiative was created and funded by the CDA in January 2016. The goals of the program are to increase the tax base and improve the quality of life in Carver County through three specific strategies: affordable housing development, job creation and redevelopment/community development; through direct grants to Carver County cities.

Since its inception, the Initiative has achieved the following:

Predevelopment Grants:

- Fourteen grants have been awarded to help cities prepare for future development
- Grants have been awarded to the cities of Carver, Chaska, Watertown, Norwood Young America, New Germany, Victoria, Laketown Township and Waconia
- Project examples include site specific redevelopment plans, wastewater facility plans, a downtown redevelopment plan, and a parking study and industrial park study.

Community Development Grants:

- Sixteen grants have been awarded to assist cities with jobs, housing, or redevelopment projects
- When completed, these projects will add over 450 new housing units of which nearly half will be affordable, create 204 jobs, and leverage over \$120M in other public and private funds
- Grants have been awarded to the cities of Chanhassen, Chaska, Carver, Cologne, Victoria, Waconia, and Watertown
- Project examples include business expansion and site improvements to facilitate housing or redevelopment

Tourism

In July 2021, the CDA launched the “Visit Carver County” website to promote tourism in Carver County. Throughout 2021 the site was further developed and in 2022 a survey will be sent out to key stakeholders to determine the any changes that need to be made. We connected with the Arboretum to partner on tourism ideas and share content as available. We will continue to build out the site with more content with our cities and subcommittee partners as well as work on a partnership with Explore Minnesota.

American Rescue Plan Act (ARPA) Funds

In 2021 Carver County allocated \$5,900,000 to the CDA for various housing projects Carver County.

The allocation of \$5,000,000 of ARPA funds for affordable housing through an agreement with the Carver County Community Development Agency for Trail's Edge Senior, Carver Oaks Senior, Carver Place, Watertown/Mayer Rehab of Rural Development Properties, and Bluff Creek Rehab.

The CDA has submitted a funding application to Minnesota Housing Finance for the Carver Oaks Senior and Carver Place general occupancy. The project consists of 43 Senior units and 60 general occupancy units for a cost of just over \$31 million. If selected, the announcement should come out in December to allow for a 2023 construction season.

An allocation of \$300,000 of ARPA funds for affordable housing through an agreement with the Carver County Community Development Agency for the Humanity Alliance Unite Lodge project. This project has been completed.

An allocation of \$600,000 of ARPA funds for affordable housing through an agreement with the Carver County Community Development Agency for the West Creek Apartment project. This project is due to break ground this fall.

Carver County Community Land Trust Program

The CDA administers a Community Land Trust (CLT) program, which provides access to home ownership opportunities for moderate income households who might not otherwise afford homes in the community. The CLT ensures permanent affordability by retaining ownership of the land and removing it from the real estate purchase. Homebuyers must be at or below 80% AMI and mortgage ready. Currently, there are 36 land trust homes located throughout Carver County within Chaska, Cologne, Mayer, Victoria, Waconia, and Watertown. Since its inception, the land trust has served over 70 families.

Minnesota Housing Rehab

The CDA administers the Minnesota Housing Rehabilitation Loan/Emergency and Accessibility Loan Programs (RLP/ELP) throughout Carver County. The program provides deferred loan financing to eligible low-income homeowners who are unable to secure home improvement financing in the private sector. Funds may be used for basic home improvements that directly affect the home’s safety, habitability, or energy efficiency.

Septic/Well Replacement Loan

The CDA partners with Carver County Environmental Services to provide residents with a low-interest loan for improvements to failing septic systems or wells.

Single Family Mortgage Program

Annually, the CDA assists in making sure Carver County residents can access the Minnesota City Participation Program (MCP) offered through Minnesota Housing. The MCP program is designed to assist first-time homebuyers obtain affordable financing to purchase a home. The MCP program continues to be well utilized as shown below.

	2022	
Carver County Allocation Amount	\$1,775,333	
Committed Loans	17	
Committed Amount	\$4,756,038	
Down payment and closing cost assistance	\$246,050	

CEO NEXT:

In 2020, the CDA engaged in a new partnership with Hennepin, Ramsey, Scott, and Dakota counties to offer the CEO Next Program to second stage, high growth potential businesses. This nine-month program assists CEOs with their business by providing them tools and techniques specifically designed for growing regional companies. For the 2021-2022 program, the CDA sponsored one business. Another business is anticipated to be served in the 2022-2023 program.

Ongoing Initiatives:

- Develop workforce, senior, and affordable housing in Carver County so workers can live and work here in Carver County, which will support economic development and business throughout the county.
- Promote redevelopment through new housing and jobs projects which promote revitalization, resilience, and sustainability of our cities in Carver County.
- Provide marketing, technical, or other assistance to cities and businesses to assist with housing, job, and redevelopment projects throughout the county.
- Establish and maintain high quality service with interested stakeholders to build a collegial working relationship that contributes to CDA initiatives.
- Participate in the Greater MSP Economic Development Partnership by attending meetings and engaging with the partnership.
- Work towards attracting new sources of capital and investment to Carver County.

- Continuation of existing programs for entrepreneurs and new programs directed to high growth companies.
- Enhanced partnerships with Carver County and GIS applications.
- Promotion of tourism in Carver County

The CDA actively looks for opportunities in the County to further senior and affordable workforce rental housing to preserve the “Naturally Occurring Affordable Housing” in Carver County. Project examples include:

- The CDA is currently exploring financing options for a 76-unit senior apartment project in the City of Waconia.

The CDA continues to look at options for the 25 acres the CDA currently owns in the City of Watertown.

The CDA will continue to grow the tourism website by adding content and engaging partners in the process.

In coordination with Habitat for Humanity, the CDA will add up to eight new units into the CLT program. Additionally, through a partnership with the City of Chaska, architectural work will be done in 2021 with construction in 2022, on the rehab of the historic Ernst House and the addition of three new units.

New Initiative:

The CDA would like to dedicate \$350,000 to a local housing trust fund. The County Board would need to pass a resolution creating the program and the CDA would make it part of funds they administer. This would allow the CDA to apply for matching funds from Minnesota Housing Finance Agency (MHFA).

Sample Funding Sources:

- CDA levy
- TIF pooling
- Parking funds
- Contributions
- Repurposed funds (CDBG)
- Housing-related fees

Common uses:

- Homebuyer Assistance
- Rehabilitation (single family & rental)
- Gap financing for new/redevelopment
- Creating deeper affordability
- Housing stability and emergency housing assistance

The benefit of a local housing trust fund is that it allows Leverage of private dollars, encourage local contributions, provide flexibility to meet local needs and will establish dedicated sources of revenue.

The Housing Collaborative will be working on the guidelines for the program that will be brought back to the County Board for approval and creation of the local housing trust fund.

	2022 Approved Budget	2023 Requested Budget	Change
REVENUES			
Administrative Revenues	87,478	27,137	(60,341.00)
Pass-Through Grant Funds	689,043	344,202	(344,841.00)
Operating Revenues	2,076,118	2,371,667	295,549.00
Housing Revenues	8,150,242	9,064,000	913,758.00
Tax Levy	2,995,348	3,131,889	136,541.00
TOTAL REVENUES	13,998,229	14,938,895	940,666.00
EXPENDITURES			
Administrative & Operating Expenses	3,702,944	4,074,693	371,749.00
Pass-Through Grant Funds	689,043	344,202	(344,841.00)
Housing Expenditures	8,150,242	9,064,000	913,758.00
Bond Expenditures	276,000	276,000	0.00
Community/Economic Development	1,180,000	1,180,000	0.00
TOTAL EXPENDITURES	13,998,229	14,938,895	940,666.00
TOTAL CDA DIFFERENCE BETWEEN REVENUES & EXPENDITURES	0	0	0

Administrative Revenues - decrease due to the expiration of the SCDP Watertown and NYA grants and reduced funding of counseling grants.

Pass-Through Grant Funds – decrease due to expiration of SCDP Watertown and NYA grants and reduced utilization of housing assistance funds.

Operating Revenues – increase due to management fees and enterprise revenue from additional housing units in Waconia (Trail’s Edge), Watertown and Mayer (Rural Development properties – Hilltop).

EXPENDITURES

Administrative & Operating Expenses - increase due to rising payroll and benefits costs, including health insurance, additional FTE’s for Trail’s Edge in Waconia, and staff recruiting. Additional funds budgeted for IT support and software licensing fees.

Carver County Board of Commissioners Request for Board Action



Agenda Item:

Adminstrator's Recommended Preliminary 2023 Levy and Budget

Primary Originating Division/Dept: <u>Administration (County)</u>	Meeting Date: <u>8/23/2022</u>
Contact: <u>David Frischmon</u> Title: <u>Property and Finance Director</u>	Item Type: <u>Work Session</u>
Amount of Time Requested: <u>30</u> minutes	Attachments: <input checked="" type="radio"/> Yes <input type="radio"/> No
Presenter: <u>Dave Hemze and David Fris...</u> Title: <u></u>	

Strategic Initiative:

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

BACKGROUND/JUSTIFICATION:

The 2023 Budget process formally began on May 17th at a Strategic Planning Workshop where the County Administrator presented his recommended 2023 Budget Strategy. This strategy recommended a 5% property tax impact on the average value home and levy adjustment targets for each Division to close the initial 2023 Budget gap.

During July and August, Division Directors presented their 2023 budget and levy adjustment requests at budget hearings with Board members which are summarized, along with the Administrators Preliminary Recommendations, in the attached 2023 Budget Attachments A-F.

By September 30th, State law requires that the County Board adopt a 2023 preliminary property tax levy to finance 2023 County operations and capital projects. On September 6th, the County Board will be asked to adopt a 2023 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 2024 Long Term Financial Plan ("LTFP"), which along with the Annual Budget, fulfills the County Board's direction to "connect financial strategies to the County's short and long-term goals and objectives." In December, the County Board is expected to hold a public hearing on the 1st and adopt the Final 2023 Budget/Levy and the 2024 LTFP on the 13th.

ACTION REQUESTED:

Board input and direction on the Administrator's Recommended 2023 Preliminary Levy and Budget

FISCAL IMPACT: None

If "Other", specify:

FUNDING

County Dollars =

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Total

\$0.00

FTE IMPACT: None

Related Financial/FTE Comments:

The County Administrator's Recommended 2023 Preliminary Levy is 5.4% higher than the 2022 Levy which will have a 4.3% tax impact on the County's average value home. The County Administrator's Recommended 2023 Budget includes over \$1.2M in sustainable county wide and Division levy adjustments and a net increase of 1.45 FTEs.

Office use only:

RBA 2022- 8558

2023 Budget: Net Levy Adjustments/Trends

as of 7/12/22

	Item	Division Request	County Administrator's Preliminary Recommendation
Attachments C-E			
	Attachment C - 2023 Capital Projects - Road Preservation	100,000	100,000
	Attachment D - 2023 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>
County-wide:			
	IT Cost Increases (fees, additional staff, etc.)	30,000	30,000
	Vacancy Savings	(200,000)	(50,000)
	Department of Revenue- Electric Line Statute Reinterpretation- actual vs. projected	(185,000)	(185,000)
	Redirect Debt Service Levy	(930,000)	(930,000)
	Indirect Federal Funding increases (based on trends)	(66,200)	(66,200)
	<i>Subtotal</i>	<i>(1,351,200)</i>	<i>(1,201,200)</i>
Divisions Negative Expenditure Trends Levy Adj:			
Attorney/HHS-Court Services	Drug Court- offset by Opioid settlement funds (shown in below revenue section)	80,000	80,000
Public Services-Facilities	Increase in utility costs	70,000	70,000
Public Services-Information Technology	Security Monitoring	65,000	65,000
Property & Finance- Property Tax	TNT notice- legislative change	10,000	10,000
Employee Relations	Medical- Occupational health services, medical supplies, PPE, etc.	30,000	30,000
Employee Relations	Professional Services-increased costs related to background checks, fingerprinting, labor attorney, etc.	60,000	60,000
Public Services - Extension	MOA staffing increases	4,400	4,400
Public Services - Historical Society	Increase cost of staffing, 3% allocation increase (County portion)	7,126	7,126
Public Services- SWCD	Increase cost of staffing, 3% allocation increase (County portion)	10,229	10,229
Public Works- Parks	Waterfront Service Center (New Park Building)- operating costs: sewer/water, natural gas, electricity	21,500	21,500
Public Works- Parks	Professional Services (lifeguard service)	6,000	6,000
Public Works- Parks	Electricity (Energy increase)	3,000	3,000
Public Works- Parks	Refuse Collection (includes new park building)	2,000	2,000
Public Works- Parks	Rentals and Service Agreements - Agreements w/Cities for winter trail maintenance	6,000	6,000
Public Works- Parks	LP Gas (Increase costs)	2,000	2,000
Public Works- Parks	Building Supplies (paper products, cleaning supplies New Park Bldg. Increase Park use	2,000	2,000
Public Works- Parks	Mobile Cell Service for iPads, Needed for rental equipment operations/sales	1,500	1,500
Public Works- Parks	Biffs for Coney Island and MN RBRT at Bluff Creek	3,000	3,000
Public Works- Parks	Site and Grounds Improvements Aging Infrastructure (Concrete, Roof, Siding)	10,000	10,000
Public Works - Operations	Gasoline and Diesel	75,000	75,000
Public Works - Operations	Motor Oil and Lubricants	7,000	7,000
Public Works - Operations	Vehicle Parts	5,000	5,000
Public Works - Operations	Salt	(90,000)	(90,000)
HHS	IT related costs (software maintenance, licensing fees, etc)	30,000	30,000
HHS	Child Correctional Facility Costs	50,000	50,000
Sheriff	Inmate meals- contract increases	50,000	50,000
	<i>Subtotal - Expenditure Levy Adj.</i>	<i>520,755</i>	<i>520,755</i>
Divisions Net Revenue Levy Adjustments:			
Attorney/HHS-Court Services	Opioid Settlement Funds	(80,000)	(80,000)
Sheriff	Contract revenue- offset sa/ben increases	(175,415)	(175,415)
Sheriff	Inmate revenue	80,000	80,000
HHS	Encore Revenue loss	50,000	50,000
HHS	HHS revenue- Offsetting funds for sal/ben increases and redirection of levy and grants	(503,010)	(503,010)
Public Services, Sheriff	CarverLink, AIS, Law Library, Conceal & Carry- Offsetting funds for sal/ben increases	(45,873)	(45,873)
	<i>Subtotal - Revenue levy adj.</i>	<i>(674,298)</i>	<i>(674,298)</i>

Net Division Levy Adjustment**(153,543) (153,543)**Net County Wide and Division Levy Adjustment
Accounted for in Attachment A2**\$ (1,504,743) \$ (1,354,743)**

Net Attachments C-E, County Wide and Division Levy Adjustments

(1,204,743) (1,054,743)

"Inflation Impact " 2023 Budget Gap =

\$ (500,000)

Levy Adjustment Targets By Division:

Note: Bolded adjustments submitted by the Divisions are to hit levy targets, but are not being recommended by the Division.

Division(s)	2022 Levy Allocation	2022 Levy_CPA %	2022 Levy Target %	2023 Initial Levy Target	Departments	Adjustment Type (Pick One): New Revenue, Trends, Cost Savings, "Decrease Programs/Services", etc.	DD Submitted Levy Adjustments	Administrator's Recommended Levy Adjustments	Describe Adjustments i.e. driving factors, impact, effective date, etc.
Property & Financial Services					Finance	Cost Savings	(17,774)	-	Reduce professional service and service agreement budget.
							-	-	
Subtotal PFS	2,332,254	3.6%	0.8%	(17,774)			(17,774)	-	
Public Services					Veteran Services	Trends	(135)	(135)	Remove taxable meal reimbursement from annual budget
					Veteran Services	Cost Savings	(1,365)	-	Reduce spending on Conference/Professional Maintenance (\$700) & Office Equipment/Office Supplies (\$665)
					PS Admin	Cost Savings	(8,974)	(8,974)	Eliminate intern (STOC) position
					Library	New Revenue	(24,000)	(24,000)	Increase the amounts budgeted for funding from MELSA and USAC
					Library	Cost Savings	(2,760)	(2,760)	Notification and renewal lines will be borne by Phase funding (MELSA reimbursement).
					Library	Cost Savings/Trends	(4,240)	(4,240)	Cut in Office Supplies line item
					Library	Cost Savings	(5,000)	-	Cut in Non-Cap Equipment line item
					Library	Cost Savings	(4,000)	-	Cut in Equipment and Furniture Purchase 01-014-500-0000-6660
					PWM	Cost Savings	(1,000)	(1,000)	Shift Conference/Training costs to WMO
					PWM	Cost Savings	(500)	(500)	Shift Mileage costs to WMO
					Facilities	New Revenue	(8,000)	(8,000)	Increase revenue projections for cell tower leases and other reimbursements.
					Facilities	Cost Savings	(9,000)	-	Reduce funds available for building repair and maintenance
					Facilities	Cost Savings	(752)	(752)	Reduce cleaning supplies budget due to supplies being provided by contractor.
					IT	Cost Savings	(10,000)	-	Reduction in IT's Managed Print Services budget. IT will evaluate printer fleet to determine where we could remove printers from contract and promote multifunction device usage.
					IT	Cost Savings	(15,000)	(15,000)	Internet and Connectivity savings from SpyGlass project
					IT	Cost Savings	(10,000)	(10,000)	Decrease FirstNet data plans - implement 1 data plan per employee
					IT	Cost Savings	(5,000)	-	Decrease PMO Professional Services. Less funds for projects.
					IT	Cost Savings	(5,000)	(5,000)	Reduce enterprise software licensing - evaluate licensing provisions of employees
					IT	Cost Savings	(5,000)	-	Decrease Enterprise Software Professional Services. Less funds for vendor support.
					Land Mgmt.	Trends	(1,500)	(1,500)	Land Management forecasts additional revenue of \$2,381 through building permit fees. (\$1,500 to County - 63% of permit fee and \$881 to Building Official - 37% of permit fee).
Total PS	15,906,992	24.2%	0.8%	(121,226)			(121,226)	(81,861)	
Soil and Water Conservation District					SWCD	Cost Savings	(2,599)	(2,599)	Reduction in allocation to the SWCD - offset by vacancy savings
Subtotal SWCD	340,975	0.5%	0.8%	(2,599)			(2,599)	(2,599)	
Historical Society					Historical Society	Cost Savings	(1,810)	-	Reduction in allocation to the Historical Society - will impact ability to stay competitive with employee compensation.

Subtotal Historical Society	237,526	0.4%	0.8%	(1,810)		(1,810)	-		
Sheriff's Office					Patrol	Trending Increase-revenue	(45,000)	(45,000)	Accounts for the additional policing contracts projected overtime reimbursements to the Sheriff's Office 01-201-236-0000-5573
					Patrol	Trending Increase-revenue	(10,000)	(10,000)	Accounts for the additional policing contract projected overtime reimbursements to the Sheriff's Office 01-201-236-1620-5573
					Volunteer Services	Decrease	(5,554)	(5,554)	Overtime budget for explorer post. Explorer Post was Disbanded, 01-201-227-1607-6113
					Patrol	Trending Increase-revenue	(40,000)	(40,000)	Accounts for the projected increase to Police Aid reimbursements from the state to the Sheriff's Office 01-201-201-0000-5224, \$70k. The Contract Community Refund expenditure should be increased by \$30k 01-201-201-0000-6810.
Subtotal Sheriff	16,496,437	25.1%	0.8%	(125,718)		(100,554)	(100,554)		
Public Works					Operations	Cost Savings	(50,000)	-	Reduce Salt budget due to current stockpile
					Div. Wide	Cost Savings	(7,500)	-	Reduce services and supplies
Subtotal PW	6,667,208	10.2%	0.8%	(50,810)		(57,500)	-		
Health & Human Services					Child & Family	Hope House - Decrease	(40,000)	-	While this service is a great benefit to the community, it is not a core function of HHS and is not mandated. We are unable to sustain these additional costs in our HHS budget.
					Housing	Beacon Housing - Decrease	(83,000)	-	Beacon is a faith/church based housing/career program for the homeless. While it is of value to that population, it is not a mandated service and we are unable to sustain these additional costs in our HHS budget.
					Public Health	Conference & Training - Decrease	(379)	(379)	While ongoing training is needed for Public Health and especially for our nurses to stay current with changes in healthcare and medicine, we are unable to sustain their training budget at the current level.
Subtotal HHS	16,189,486	24.7%	0.8%	(123,379)		(123,379)	(379)		
County Attorney						New Revenue	(3,000)	(3,000)	Increased 2023 Prosecution Contract surcharge by 4%
						Cost Savings	(5,000)	(5,000)	Reduced funds for Continuing Education and Conferences
Subtotal CA	3,601,320	5.5%	0.8%	(27,445)		(8,000)	(8,000)		
Employee Relations					ER - Wellness Program	Cost Savings	(12,892)	(12,892)	Decrease 01-050-050-0000-6260 / Professional Services-Wellness based on changed vendor and pricing structure for employee wellness services.
					ER - Wellness Program	Trends	(4,000)	(4,000)	Decrease 01-050-050-6376-6379 / WELLNESS PROGRAM, reduction of funds allocated for Health Incentive Program based on trends.
Subtotal ER	2,216,496	3.4%	0.8%	(16,892)		(16,892)	(16,892)		
Court Administration						-	-	In expecting the trends and filings currently in 2022 and into 2023, reducing the Court Administration budget for court appointed attorney costs is not feasible.	
Subtotal Court Adm.	393,100	0.6%	0.8%	(2,996)		-	-		
County Commissioners									
Subtotal County Commissioners	705,546	1.1%	0.8%	(5,377)		-	-		
County Administration									
Subtotal County Admin.	412,918	0.6%	0.8%	(3,147)	County Administration	Decrease lobbyist services	(8,524)	-	Reduce lobbyist services to meet targeted levy reduction in the Board/Admin budgets.

County Commissioners & County Admin Total	1,118,464		0.8%	(8,524)			(8,524)	-	
Fair Board					Fair Board	Decrease in allocation	(829)	(829)	Cut to hit target
Subtotal Fair Board	108,746	0.2%	0.8%	(829)			(829)	(829)	

Attachment B: Recommended Staffing Changes

as of 7/27/22

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 2023:										
Attorney	1	0.45	Levy	0.45	Assistant County Attorney	45,297	-	-	45,297	45,297
PFS - Property Tax	1	1.00	Levy	1.00	System Analyst/Tax Analyst II	112,940	-	-	112,940	112,940
PFS - Property Tax	1	(1.00)	Levy	(1.00)	Property Tax Analyst	(89,443)	-	-	(89,443)	(89,443)
PFS - License Centers	2	2.00	NonLevy	2.00	License Specialist III (B22)	156,042	-	156,042	-	-
PFS - License Centers	2	4.00	NonLevy	4.00	License Specialist II (B21)	274,043	-	274,043	-	-
PFS - License Centers	2	(4.00)	NonLevy	(4.00)	License Specialist - Senior (B21)	(274,043)	-	(274,043)	-	-
PFS - License Centers	2	(2.00)	NonLevy	(2.00)	Licensing Specialist (A13)	(110,880)	-	(110,880)	-	-
HHS - Income Support	1	1.00	Partial Levy		Child Care Specialist 70/20 levy/mfip	92,875	-	27,862	65,012	
HHS - Home & Community Based Care	2	1.00	Levy		HCBC Supervisor	144,968	-	-	144,968	
HHS- Administrative Services	3	(1.00)	Levy	(1.00)	Account Technician	(67,818)	-	-	(67,818)	(67,818)
Public Services - Information Technology	1	1.00	Levy	1.00	IT Senior Systems Engineer	130,270	-	-	130,270	130,270
Public Services - Land Management	2	1.00	Levy		Land Management Planner	126,553	-	-	126,553	
Public Services - Information Technology	3	1.00	Levy		IT Applications Analyst	119,620	-	-	119,620	
Public Services - Public Services Administration	4	0.50	Levy		Data and Records Coordinator	51,482	-	-	51,482	
Public Services - Information Technology	5	1.00	Levy		Client Services Representative	76,804	-	-	76,804	
Public Services - Veteran Services	6	0.60	Levy		Veteran Services Clerk	33,734	-	-	33,734	
Public Services - Veteran Services	6	(0.20)	Levy		STOC - Support Personnel	(7,180)	-	-	(7,180)	
Public Services - Library Services	7	1.30	Levy		Librarian	158,474	-	-	158,474	
Public Works- Asset and Performance Management	1	1.00	Levy	1.00	GIS Specialist	99,340	-	99,340	-	-
Public Works - Program Delivery	2	1.00	Partial Levy		Civil Engineer	121,140	-	60,570	60,570	
Public Works - Parks	3	0.56	Levy		STOC - PT Seasonal	19,361	-	-	19,361	
Public Works - Parks	4	1.00	Levy		Parks Maintenance Technician	93,029	-	27,779	65,250	
Sheriff- Communications	1	1.00	Levy	1.00	PSAP Supervisor	107,429	-	-	107,429	107,429
Sheriff- Communications	1	(1.00)	Levy	(1.00)	911 Dispatcher	(77,236)	-	-	(77,236)	(77,236)
Subtotal:		11.21		1.45		\$ 1,336,800	\$ -	\$ 260,714	\$ 1,076,086	\$ 161,439

Attachment C: Capital Projects by Fund for 2021
as of 5/1/22

DEPT.	CIP #	DESCRIPTION	2022	2023	2023	
			Board Approved	Requested	Board Approved	Inc./Dec
Parks & Trails Capital Improvements						
	522-512	TH5 Arboretum Trail (CPA)- payback to Fund 32	-	73,699		73,699
	529-517	Lake Waconia Regional Park/Coney Island (Parks & Trails Funds)				-
		Lake Waconia Regional Park Waterfront Service Center (Parks and Trails Fund)	300,000	308,819		8,819
		Lake Waconia Regional Park Waterfront Service Center (CPA)	73,699	-		(73,699)
		34-000-XXX-XXXX-66xx	-	382,518	-	8,819
Fund 34 Tot	34-XXX-XXX-XXXX-66XX		-	382,518	-	8,819
Levy Dollars - Fund #34			-	-	-	-
Building and Other Capital Improvements						
		Contribution to Agricultural Society 2020/2021 Building Projects (CPA)	61,000	61,000		-
		Building Security Improvement Plan- (CPA)	12,699	12,699		-
		30-XXX-XXX-XXXX-6630	73,699	73,699	-	-
Fund #30 Tot	30-XXX-XXX-XXXX-66XX		73,699	73,699	-	-
Levy Dollars - Fund #30			-	-	-	-
Regional Rail Authority Right-of Way Capital Improvements						
		Contribution to County for FTE (levy)	131,193	144,240		13,047
		Ditch Drainage, Culvert Cleaning, Tree Removal, Trail Crack Sealing & Sealcoating	69,807	-		(69,807)
		Dakota Rail Regional Trail Crane Creek Bridge Repair	-	56,760		56,760
		15-XXX-XXX-XXXX-66XX	201,000	201,000	-	(56,760)
Fund #15 Tot	15-XXX-XXX-XXXX-66XX		201,000	201,000	-	(56,760)
Levy Dollars - Fund #15			199,000	199,000	-	-
Road & Bridge Capital Improvements						
Transfers		State Aid Regular transfer for FTEs	437,006	489,666		52,660
307		Transportation Sales & Use Tax to Fund 3 for FTEs and 212 professional services	443,670	419,634		(24,036)
307		Wheelage tax funds transfer to Fund 35	315,000	315,000		-
307		Levy transfer to Fund 3 for Seal Coating and Crack Filling				-
		03-304 & 35-814	1,195,676	1,224,300	-	28,624
Professional Services						
307	8365	82nd St (CSAH 18) - Construction Bavaria (incl. int.) to Hwy 41 (MUN/STATE)		288,904		288,904
307	8365	82nd St (CSAH 18) - Construction Bavaria (incl. int.) to Hwy 41 (Sales Tax)		435,574		435,574
307	8799	42nd St. Bridge #L9196 over stream - Hollywood Township (MUN/STATE)		10,000		10,000
307	8813	CSAH 61 Reconstruction from Highway 41 to East Chaska Creek (with TH41 - City Lead) (MUN/STATE)	383,076			(383,076)
307	8813	CSAH 61 Reconstruction from Highway 41 to East Chaska Creek (with TH41 - City Lead) (Sales Tax)	71,972			(71,972)
307	8818	County Road 117 (Galpin Blvd.) from Highway 5 to North County Line (City Lead) (Sales Tax)		500,400		
307	8820	Highway 41 and 10 Expansion from Bavaria to Park Drive (10-S2,S4,M4,M5,M6) (MUN/STATE)	212,156			(212,156)
307	8820	Highway 41 and 10 Expansion from Bavaria to Park Drive (10-S2,S4,M4,M5,M6) (Sales Tax)	883,223			(883,223)
307	8826	TH 212 Expansion from Norwood Young America to Cologne (MUN/STATE)	1,895,111			(1,895,111)
307	8827	TH 5 - Expansion from Kochia Lane to Minnewashta Pkwy & RAR from 78th to Fribourg.(MUN/STATE)		32,782		
307	8827	TH 5 - Expansion from Kochia Lane to Minnewashta Pkwy & RAR from 78th to Fribourg.(Fed)		578,393		
307	8827	TH 5 - Expansion from Kochia Lane to Minnewashta Pkwy & RAR from 78th to Fribourg.(CSAH Reg)		98,345		
307	8827	TH 5 - Expansion from Kochia Lane to Minnewashta Pkwy & RAR from 78th to Fribourg.(Sales Tax)		303,484		
307	8834	Highway 41 Reconstruction from Mn River to Walnut Court. (City Lead) (Sales Tax)	43,430			(43,430)
307	8839	Rose Ave. Bridge over stream - Watertown Township (MUN/STATE)		2,500		
307	8842	TH5/CSAH11(W) Intersection Improvements (AATP H5W-3) (MUN/STATE)		2,459		
307	8842	TH5/CSAH11(W) Intersection Improvements (AATP H5W-3) (Sales Tax)		34,995		
307	8844	CSAH 40 Rehab and SW from CSAH 52 to South County Line (Wheelage Tax)		150,000		
307	8866	Highway 20/25 Intersection (CSAH Reg)	35,009			(35,009)
307	8866	Highway 20/25 Intersection (MUN/STATE)	37,267			-
307	8870	CSAH 14/CSAH 17 Traffic Signal (CSAH Reg)		68,842		
307	8365	82nd St (CSAH 18) - Construction Bavaria (incl. int.) to Hwy 41 (AATP W82-1a, W82-3a) (MUN/STATE)	214,559			(214,559)
307	8365	82nd St (CSAH 18) - Construction Bavaria (incl. int.) to Hwy 41 (AATP W82-1a, W82-3a) (Sales Tax)	278,759			(278,759)
307	8681	CSAH 13 Reconstruction from TH 5 to TH 7 (Not Intersections) (MUN/STATE)	115,200			(115,200)
307	8681	CSAH 13 Reconstruction from TH 5 to TH 7 (Not Intersections) (CSAH Reg)	460,800			(460,800)
307	8787	CSAH 44 Reconstruction from CSAH 11 to TH212 (MUN/STATE)	100,000			(100,000)
307	8787	CSAH 44 Reconstruction from CSAH 11 to TH212 (CSAH Reg)	225,000			(225,000)
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	8827	TH 5 - Expansion from Rolling Acres Rd. to Minnewashta Pkwy.(AATP H5E-1, H5W-5, RAR-1) (MUN/STATE)	78,121			(78,121)
307	8827	TH 5 - Expansion from Rolling Acres Rd. to Minnewashta Pkwy.(AATP H5E-1, H5W-5, RAR-1) (CSAH Reg)	95,481			(95,481)
307	8827	TH 5 - Expansion from Rolling Acres Rd. to Minnewashta Pkwy.(AATP H5E-1, H5W-5, RAR-1) (Sales Tax)	518,635			(518,635)
307	8839	Rose Ave. Bridge over stream - Watertown Township (MUN/STATE)	10,000			(10,000)
307	8839	Rose Ave. Bridge over stream - Watertown Township (Bridge Bonds)	10,000			(10,000)
307	8864	CSAH 10 at Waconia Pkwy N. Intersection (MUN/STATE)	78,000			(78,000)
307	8864	CSAH 10 at Waconia Pkwy N. Intersection (CSAH Reg)	150,000			(150,000)
307	8894	CSAH 11 Improvements from Twin Cities & Western Railroad crossing to 1/8 mile south of Highway 14 (10-S1) (MUN/STATE)	93,359			(93,359)
307	8894	CSAH 11 Improvements from Twin Cities & Western Railroad crossing to 1/8 mile south of Highway 14 (10-S1) (CSAH Reg)	267,347			(267,347)
307	8900	CSAH 92 at Airport Rd Intersection (City Lead) [92-M2] (Sales Tax)		126,374		
307	8904	CSAH 30 shoulder widening and SFDR from TH 25 to CSAH 10 (County Levy)				
307	8905	TH 5 Expansion from Minnewashta to TH 41 (AATP H5E-2) (Fed)		942,477		
307	8906	CSAH 11 & CSAH 14/MLR Roundabout (10-S1a) (MUN/STATE)		20,471		
307	8906	CSAH 11 & CSAH 14/MLR Roundabout (10-S1a) (Sales Tax)		61,414		
307	8929	TH 5/TH 41 Intersection [AATP H5E-3] (Fed)		303,232		
307	8936	TH5/CSAH11(E) Intersection Improvements (AATP H5W-4) (MUN/STATE)		1,639		
307	880002	CSAH 11 shoulder widening and rehab from TH 5 to TH7 (Wheelage Tax)	120,000			(120,000)
307	07-10-M1	CSAH 10/11 Intersection Improvements (10-M1) (CSAH Reg)	82,750			(82,750)
307	07-10-M2	CSAH 11 Improvements from N. 10 to RR (10-M2) (MUN/STATE)	21,658			(21,658)
307	07-10-M2	CSAH 11 Improvements from N. 10 to RR (10-M2) (CSAH Reg)	38,813			(38,813)
307	07-92-M2	CSAH 92 at Airport Rd Intersection (City Lead) [92-M2] (Sales Tax)	40,898			(40,898)
		32-307-000-0000-6680	7,393,124	3,999,552	-	(6,621,379)
Construction						
307	8015	Safety Set Aside (County Levy)	175,000	175,000		-
307	8016	Traffic Marking / Signs / Signals (County Levy)	545,000	315,000		(230,000)
307	8016	Traffic Marking / Signs / Signals (County Program Aid)	147,399	147,399		-
307	8793	CSAH 10 shoulder widening TH 25 to Wright County Line (CSAH Reg)	649,193			(649,193)
307	8794	CSAH 24 shoulder widening from CSAH 10 to Hennepin County Line (CSAH Reg)	1,269,387			(1,269,387)
307	8794	CSAH 24 shoulder widening from CSAH 10 to Hennepin County Line (Wheelage Tax)	3,089,484			(3,089,484)
307	8799	42nd St. Bridge #L9196 over stream - Hollywood Township (MUN/STATE)	10,000	10,000		-
307	8799	42nd St. Bridge #L9196 over stream - Hollywood Township (Bridge Bonds)	340,000	340,000		-
307	8813	CSAH 61 Reconstruction from Highway 41 to East Chaska Creek (61-S2,S3,M2) (with TH41 - City Lead) (MUN/STATE)	3,552,800			(3,552,800)
307	8813	CSAH 61 Reconstruction from Highway 41 to East Chaska Creek (61-S2,S3,M2) (with TH41 - City Lead) (Sales Tax)	680,200			(680,200)
307	8818	County Road 117 (Galpin Blvd.) from Highway 5 to North County Line (City Lead) (Sales Tax)		6,056,650		
307	8834	Highway 41 Reconstruction from Mn River to Walnut Court.(41-S4,S5,S6,S7,M1) (City Lead) (Sales Tax)	859,800			(859,800)
307	8839	Rose Ave. Bridge over stream - Watertown Township (MUN/STATE)		10,000		
307	8839	Rose Ave. Bridge over stream - Watertown Township (Bridge Bonds)	340,000	340,000		-
307	8847	Highway 5 & CSAH 33 Roundabout, 212 Underpass, 212/33 Signal. SP 010-633-047. MnDOT lead Construction (Fed)	1,017,065			(1,017,065)
307	8866	Highway 20/25 Intersection (MUN/STATE)	578,333			(578,333)
307	8866	Highway 20/25 Intersection (CSAH Reg)	325,117			(325,117)
307	8876	County Wide Intersection Lighting (Fed)	292,500			(292,500)
307	8880	CSAH 50 from Hamburg to CSAH 33(W) (County Levy)				
307	8894	CSAH 11 Improvements from Twin Cities & Western Railroad crossing to 1/8 mile south of Highway 14 (10-S1) (MUN/STATE)	466,796			(466,796)
307	8894	CSAH 11 Improvements from Twin Cities & Western Railroad crossing to 1/8 mile south of Highway 14 (10-S1) (CSAH Reg)	1,336,734			(1,336,734)
307	8895	County Wide Wet Reflective Pavement Markings (Fed)		785,570		
307	8908	CR 153 from CSAH 50 to Highway 284 (County Levy)				
307	8909	CSAH 50 shoulder widening and rehab from W CL to Highway 5 (CSAH Reg)		263,312		
307	8000	Seal Coat, Crack Seal, Sheet Patching, Bridge Decks, Culverts, Misc. (County Levy)				
		32-307-000-0000-6681	15,674,808	8,442,931	-	(14,347,409)
Right of Way						
307	8820	Highway 41 and 10 Expansion from Bavaria to Park Drive incl Ped Underpasses (10-S2,S3,S4,S5,S6,S7) (MUN/STATE)	337,844			(337,844)
307	8820	Highway 41 and 10 Expansion from Bavaria to Park Drive incl Ped Underpasses (10-S2,S3,S4,S5,S6,S7) (Sales Tax)	858,321			(858,321)
307	8824	CSAH 61 Reconstruction from Engler Blvd. to Bluff Creek Dr.(61-M3, L5) (MUN/STATE)	642,238			(642,238)
307	8826	TH 212 Expansion from Norwood Young America to Cologne (MUN/STATE)		2,123,000		
307	8826	TH 212 Expansion from Norwood Young America to Cologne (CSAH Reg)		117,000		
307	8826	TH 212 Expansion from Norwood Young America to Cologne (Sales Tax)		685,000		
307	8864	CSAH 10 at Waconia Pkwy N. Intersection (City Lead) (MUN/STATE)		100,000		
307	8864	CSAH 10 at Waconia Pkwy N. Intersection (City Lead) (CSAH Reg)		100,000		
307	8844	CSAH 40 Rehab and SW from CSAH 52 to South County Line (Wheelage Tax)	350,000			(350,000)
307	8880	CSAH 50 shoulder widening and rehab from CSAH 31 to CSAH 33(W) (Wheelage Tax)	168,074			(168,074)
307	8894	CSAH 11 Improvements from Twin Cities & Western Railroad crossing to 1/8 mile south of Highway 14 (10-S1) (MUN/STATE)	23,340			(23,340)
307	8907	CSAH 43 from Marsh Lake Road to Tellers Road (MUN/STATE)		100,000		
307	8907	CSAH 43 from Marsh Lake Road to Tellers Road (CSAH Reg)		100,000		
307	8931	CSAH 11 shoulder widening and rehab from TH 5 to TH7 (Wheelage Tax)		235,000		
		32-307-000-0000-6685	2,379,817	3,125,000	-	(2,379,817)
Resurfacing/ Rehab/ Maintenance						
307	8000	Resurfacing/ Rehab/ Maintenance (County Levy)	1,670,000	2,000,000		330,000
307	8000	Resurfacing/ Rehab/ Maintenance (CSAH Reg)	138,216			(138,216)
		32-307-000-0000-6684	1,808,216	2,000,000	-	191,784
Fund #32 Tot	32-307-XXX-XXXX-66XX		28,451,641	19,226,783	-	(23,128,197)
Road & Bridge Levy Dollars - Fund #32			2,390,000	2,490,000	-	100,000

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

as of 7/12/22

DEPT.	DESCRIPTION	2022	2023	2023	2023	Inc./Dec
		Board Approved	Initially Rolled Forward from 2022 LTFP	County Administrator's Preliminary Recommendation	Board Approved	
Public Services - Facilities						
Building Improvements - 6640						
	Facilities - Manager Initiatives	335,000	355,000	355,000		20,000
Dept. Total	01-110-XXX-2001-66XX	335,000	355,000	355,000	-	20,000
Public Services - Information Technology						
Capital Initiative						
	IT Capital Initiatives	140,000	160,000	160,000		20,000
	Software: 01-049-046-0000-6660	140,000	160,000	160,000	-	20,000
Infrastructure Te						
	Scanner/Printer Replacement	20,000	20,000	20,000		-
	Equipment: 01-049-046-0000-6660	20,000	20,000	20,000	-	-
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		295,000	315,000	315,000	-	20,000
Public Services - Library						
Administration						
	Furniture/Equipment replacement	20,000	20,000	20,000		-
Dept. Total	01-014-XXX-XXXX-66XX	20,000	20,000	20,000	-	-
Public Services - Planning & Water						
WMO						
	Carver County Water Mgmt. Organization Project Fund*	161,893	174,700	174,700		12,807
	16-XXX-XXX-XXXX-6630	161,893	174,700	174,700	-	12,807
Dept. Total	16-XXX-XXX-XXXX-66XX	161,893	174,700	174,700	-	12,807
Sheriff's Office						
Admin						
	Sheriff Priorities	50,000	50,000	50,000		-
	Equipment: 01-201-201-0000-66xx	50,000	50,000	50,000	-	-
Patrol						
	Camera Replacement: BWC and Squads	-	20,000	20,000		20,000
	Vehicles	330,000	345,000	345,000		15,000
	Vehicles: 01-201-236-0000-6670	330,000	365,000	365,000	-	35,000
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	475,000	510,000	510,000	-	35,000
Public Works						
Highway Operat						
	County-wide Fleet	580,000	605,000	605,000		25,000
	Public Works Equipment (CSAH)*	150,000	150,000	150,000		-
	Equipment: 03-304-000-0000-66xx	730,000	755,000	755,000	-	25,000
		-	-	-	-	-
Park Administra						
	Park Maintenance Projects	50,000	50,000	50,000		-
	Site Improvements: 01-520-000-0000-66xx	50,000	50,000	50,000	-	-
Division Total		780,000	805,000	805,000	-	25,000
County Totals		2,066,893	2,179,700	2,179,700	-	112,807
		<i>*Non-Levy Dollars Available to Pay</i>	<i>(446,893)</i>	<i>(459,700)</i>	<i>(459,700)</i>	<i>(12,807)</i>
		<i>Net Levy Dollars Needed</i>	<i>1,620,000</i>	<i>1,720,000</i>	<i>1,720,000</i>	<i>100,000</i>

2023 Budget - One-Time Projects: Building maintenance, capital projects, equipment, software, etc. & COVID-19 ARPA/BSA Requests
as of 8/15/22

	Division Priority	Item	Requesting ARPA/BSA Funds?	2023 LTFP/Division Director Request	2023 County Administrator Recommendation	2023 Board Approved
2022 Long Term Financial Plan Projects:						
Public Services - Facilities	1	Elevator Upgrades - Justice Center	N	80,000	80,000	
Public Services - Facilities	2	Replace Roof Section - PW Cologne	N	350,000	350,000	
Public Services - IT	4	Network Traffic Shaper	N	70,000	70,000	
Public Services - Facilities	5	Replace HVAC Variable Frequency Drives	N	45,000	45,000	
Public Services - IT	6	Fiber Installed in Road Projects	N	75,000	75,000	
Public Services - Facilities	7	Replace RTU's - PW Cologne	N	65,000	65,000	
Public Services - Facilities	8	Remodel Restrooms - PW Cologne	N	225,000	225,000	
Public Services - Facilities	9	Replace Office Furniture	N	65,000		
Public Services - Facilities	10	Replace Carpet, Wall Coverings, etc. - County Buildings	N	125,000		
Public Services - Facilities	11	Remodel Lobby Restrooms - Sheriff	N	75,000		
Public Services - Facilities	12	Replace Secondary Water Heater - 606 Building	N	65,000		
Public Services - Facilities	NA	Building Upgrades/Improvements/etc.: Scheduled for 2024-2028	N	3,500,000		
Public Services - Library	NA	Shelves & Books for New Chaska Library - Scheduled for 2024	N	3,300,000	522,358	
Sheriff	1	EOC Uninterrupted Power Supply (UPS)	N	38,000	38,000	
Sheriff	1	Replacement Intercom and Door Control Systems	N	200,000	200,000	
Sheriff	2	ARMER Radio System Upgrade	N	25,000	25,000	
Sheriff	4	Walk-in Cooler/Freezer	N	150,000	150,000	
Sheriff	5	Forensic Exam Computer/Center	N	7,000	7,000	
Public Works- Parks	9	Playground for Waconia Regional Park - 2024?	N	1,000,000		
Public Works- Parks	10	Replacement Playground for Lake Minnewashta RP; 202X?	N	1,000,000		
Division Director Project Requests and Equipment:						
PFS- Property Tax	1	Additional one-time costs to replace Property Tax software (temp staff, modules, etc.) \$700K total project cost (\$450K approved in 2022 Budget)	N	250,000	250,000	
PFS- Assessor	2	Replace Assessor's CAMA software (same vendor as Property Tax)	N	500,000		
HHS	1	Replace chrome books for remote workers & Traverse software for Income Support Department	N	725,000	725,000	
Public Works-Admin	2	Software Intergrations	N	30,000	30,000	
Public Works- Parks	4	Baylor Park Boardwalk	N	250,000		
Public Works- Parks	5	Safety Improvement, Minnewashta RP Playground Remove Pea Rock and Replace with Wood fiber	N	90,000	90,000	
Public Works- Parks	6	iPad for rental service at new park building	N	2,500		
Public Works- Parks	7	Historical Information Interpretive Signage for new park building (grounds and lobby area)	N	50,000		
Public Works- Parks	8	Entrance/Monument Signage - LWRP	N	70,000		
Public Works- Parks	11	Miller Lake Land Acquisition	N	600,000		
Public Works- PD	12	Drone with LIDAR equipment for topographic surveying	N	220,000		
Sheriff	3	Sheriff Priorities- incremental increase starting in 2023	N	10,000	10,000	
Public Services - IT	3	Network Switch Upgrade	N	75,000	75,000	
Public Service- IT		Board Room AV upgrades	Y	150,000	150,000	
Division Director BSA Requests:						
Public Services- Facilities		County Buildings - HVAC, air handlers, etc.	Y	1,500,000		
HHS		Housing vouchers for CAP agency, homeless and shelter program	Y	540,000		
HHS		Expand overall workforce transportation & services, and specifically training to address healthcare worker shortage in Carver County	Y	450,000		
HHS		HHS staff training and retention strategy	Y	100,000		
External BSA Requests:						
Love, Inc.		Community support	Y	400,000		
Outpost		Trades workforce training program	Y	715,000		
A Better Society		Endowment Fund	Y	1,000,000		
A Better Society		Project 'Lin-kij': Unite Us software	Y	125,000		
Laketown/Dahlgren Townships		Augusta Road replacement	Y	150,000		
Launch Ministries		Youth workforce training	Y	50,000		
EvaSophia		Residential Unit- IDD/DD community	Y	1,729,500		
City of Chaska		Grocery Store Land Trust	Y	450,000		
City of Chaska		Housing Assistance Program	Y	(450,000)		

One Time Projects Total =	20,242,000	3,182,358	-
Initial Project Funding +over/(under)	(12,481,847)	-	-
One-Time Funding Sources:			
\$100,000 redirected from 2019 - 2022 CPA	540,000	540,000	
\$100,000 redirected from 2023 CPA + 2023 incr in CPA	142,358	142,358	
\$2,500,000 transferred from debt service reserves	2,500,000	2,500,000	
COVID19 BSA Available Balance - 6/28/22 (last Board meeting)	4,577,795	-	-
Total One-Time Funding Sources:	\$ 7,760,153	\$ 3,182,358	\$ 18 -

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2023**

as of 7.18.22		2022	2023	2023	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	Adopted	Inc./Dec
Commissioners					
District 1	AMC and miscellaneous instate	4,000	4,000		-
District 2	Transportation Alliance Fly-in-Washington Washington- (2) Outstate travel trips re: transportation funding Waste Expo-Outstate location TBD AMC/Midwest Regional Rail and miscellaneous instate	4,000	4,000		-
District 3	Washington DC Transportation related event AMC and miscellaneous instate Labor Relations Out of state conference, location TBD Organizational Behavior out of state conference, location TBD Economic Development out of state conference, location TBD Government Financial Management out of state conference, location TBD Shared Best Practices out of state conference, location TBD	4,000	4,000		-
District 4	AMC and miscellaneous instate Washington Transportation Fly-In	4,000	4,000		-
District 5	AMC and miscellaneous instate Washington DC Transportation related event NACo Legislative-Washington NACo Annual Conference-Colorado	4,000	4,000		-
Total- Commissioners	01-001-XXX-0000-6332	20,000	20,000	-	-
County Administration					
	AMC Annual Conference	700	700		-
	MCMA/MACA Annual Conference	725	725		-
	MACA Fall	475	475		-
	Washington, DC Transportation Funding	2,000	2,000		-
	Misc.- Administrator/staff	200	200		-
Total- County Administrati	01-030-000-0000-6332	4,100	4,100	-	-
Public Services - Administration					
	MCMA Annual Conference - Minnesota - 2	1,500	1,500		-
	ICMA National Conference - Out of State	1,800	1,800		-
	MACA Fall - Minnesota	650	650		-
	Webinars and In State Training	1,500	1,500		-
	Staff Professional Training	100	100		-
Total- Public Services Adn	01-048-000-0000-6332	5,550	5,550	-	-
Public Services - Facilities					
Facilities Management					
	IFMA & EDAM - Local	1,100	1,100		-
	IFMA National	1,000	1,000		-
Total- Facilities	01-110-000-0000-6332	2,100	2,100	-	-
Public Services - Information Services					
CIO	Microsoft Ignite Conference (out of state training - 1)	3,500	3,500		-
	In state training	500	500		-
	01-049-000-0000-6332	4,000	4,000	-	-
Infrastructure					
	Infrastructure Conferences (out of state - 2)	10,000	10,000		-
	In state training	11,400	11,400		-
	01-049-046-0000-6332	21,400	21,400	-	-
Client Services					
	Records Management Conference (ARM, MER, etc.) (out of state - 1)	3,500	3,500		-
	In state training	2,100	2,100		-
	01-049-xxx-0000-6332	5,600	5,600	-	-
GIS & Software					
	ESRI International Conf. (out of state - 2)	4,000	4,000		-
	Microsoft Ignite Conf. (out of state -2)	8,000	8,000		-
	Web and SharePoint (out of state - 1)	3,500	3,500		-
	In state training	4,000	4,000		-
	01-049-062-0000-6332	19,500	19,500	-	-
Project Management Office					
	Onbase National Conference (out of state - 1)	3,500	3,500		-
	Business Analysis Conference (out of state - 1)	3,500	3,500		-
	PMO Conference (out of state - 1)	3,500	3,500		-

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2023**

as of 7.18.22

		2022	2023	2023	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	Adopted	Inc./Dec
	In state training	4,000	4,000		-
	01-049-064-0000-6332	14,500	14,500	-	-
Support Services	In state training	3,500	3,500		-
	01-049-063-0000-6332	3,500	3,500	-	-
Security	In state training	3,500	500		(3,000)
	Security Conference (out of state - 1)		3,000		3,000
	01-049-066-0000-6332	3,500	3,500	-	-
CarverLink	In state training	2,300	2,300		-
	02-048-000-0000-6332	2,300	2,300	-	-
Total- Information Tech	01-049-XXX-XXXX-6332 & 02-048.6332	74,300	74,300	-	-

Public Services - Library

	American Library Association (2023) - Seattle, WA - 3 attendees	2,500	6,000		3,500
	Power Up Conference (2022) - Madison, WI - (5 attendees)	3,500	-		(3,500)
	01-014-500-0000-6332	6,000	6,000	-	-

MELSA-funded Conferences *

	Power Up Conference (2023) - Madison, WI (5 attendees)	-	4,000		4,000
	Public Library Association Conference (2022) - Portland, Oregon (3 attendees)	7,500	-		(7,500)
	COSUGI (Customers of Sirsi Users Group (2023) - Provo, Utah (2 attendees)	5,000	5,000		-
	In-State Conferences (MLA) and Webinars	2,055	5,000		2,945
	01-014-500-8011-6332 Reimbursed by MELSA *	14,555	14,000	-	(555)
	<i>*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>				

Law Library

	Potential Out of State Training (TBD)	2,000	2,000		-
	In State Training	500	500		-
	02-508-000-0000-6332	2,500	2,500	-	-

Total- Library and Law Lib	01-014-500-XXXX-6332 & 02-508.6332	23,055	22,500	-	(555)
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Public Services - Veteran Services

	MN DVA Spring Training/Conference (Four staffers @ \$320/staffer)	1,280	1,280		-
	Nat'l County Veteran Service Officer Conf (Out of State - Two staffers @ \$1640/staffer)	3,280	3,280		-
	MN County Veterans Service Officer Conference (Four staffers @ \$785/staffer)	3,140	3,140		-

Total- Veteran Services	01-120-000-0000-6332	7,700	7,700	-	-
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Public Services - Land Management

	Planning/Zoning Administrators workshop or conference (e.g. MACPZA, APA, etc.)	900	900		-
	Continuing Education (e.g. Building Plan Technician Certification, etc.)	300	300		-
	Professional Development or work related Tuition Reimbursement (In State)	400	400		-
	01-123-160-0000-6332	1,600	1,600	-	-

Public Services- Environmental Services

Administration

	Annual Agricultural Inspectors Conference	250	250		-
	Annual MPCA Sewage Treatment System Cont. Education (3)	1,900	1,900		-
	Annual MPCA County Feedlot Officers Training	300	300		-
	Misc. professional conferences or work related tuition reimbursement	900	900		-
	Feedlot, SSTS and Water Quality misc. conferences	500	500		-

Solid Waste

	RAM/SWANA Annual Conference [4]	950	950		-
	SWAA Annual Conference	200	200		-
	Misc. special issue SW Conferences	1,500	1,500		-
	National Solid Waste Conference (Out of State)	1,300	1,300		-

Industrial Hazardous Waste

	National Hazardous Waste Conference (Out of State)	2,000	2,000		-
	Misc. special issue conferences	300	300		-
	OSHA/Safety Training	300	300		-

Total - Environmental Services	01-123-130-XXXX-6332	10,400	10,400	-	-
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Public Services - Planning & Water Management

	ESRI Annual User Conference (Out of State)	1,500	1,500		-
	Misc. Professional conferences or Tuition Reimbursement	250	250		-
	MN Water Resource conference: MNAPA Annual Conference, other water related conferences, other planning related conferences.	1,650	1,650		-
	In state GIS, CRM or other software conference & training	850	850		-
	Wetland Certification and related training	2,300	2,300		-

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2023**

as of 7.18.22

		2022	2023	2023	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	Adopted	Inc./Dec
	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	-	-
	01-123-XXX-XXXX-6332 & 16.6332	8,100	8,100	-	-
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	1,625	1,625	-	-
	01-123-120-5021-6332	1,625	1,625	-	-
Total- Public Services		134,430	133,875	-	(555)
Attorney					
	IMLA (La Quinta, CA) & NDAA- (Washington, DC)	6,000	6,000	-	-
	Various training courses- continuing education credits for Attorneys	10,500	10,500	-	-
Total- Attorney	01-090-000-0000-6332	16,500	16,500	-	-
Employee Relations - Personnel Services					
	MCHRMA Spring Conference	300	300	-	-
	MCHRMA Fall Conference	400	400	-	-
	MPELRA Summer Conference	500	500	-	-
	MPELRA Winter Session	200	200	-	-
	ADA, WC, FMLA, COBRA, ACA	500	500	-	-
	SHRM Seminars	600	600	-	-
	Support, MCIT Seminars	600	600	-	-
	Legal Update Seminars	2,400	2,400	-	-
	NPELRA, SHRM or IPMA or NEOGOV Out-of-State Conference	4,000	4,000	-	-
	IPMA Local, Regional or National Conference	700	700	-	-
	AAOHN Occupational Health Nurses National Conference or Other Occ Health - Out-of-St:	2,000	2,000	-	-
	PRIMA National Conference - Out-of-State	2,000	2,000	-	-
	01-050-000-0000-6332	14,200	14,200	-	-
	Wellness Conference	1,000	1,000	-	-
	01-050-050-0000-6332	1,000	1,000	-	-
Total- Employee Relations	01-050-XXX-0000-6332	15,200	15,200	-	-
Property & Finance					
Finance					
	National GFOA Conference- Portland, OR (OUT OF STATE) (2)	4,200	4,200	-	-
	National APA Congress- Denver, CO (OUT OF STATE)	3,000	3,000	-	-
	Minnesota GFOA Conference (3)	1,500	1,500	-	-
	MCCC Annual Conference	1,000	1,000	-	-
	Additional Staff Training (IFS, Year-end, OSA)	1,250	2,000	-	750
	Treasurer's Mid-Year Conference	750	-	-	(750)
	01-045.6332	11,700	11,700	-	-
Property Tax					
	MN Assoc. of County Officers	750	750	-	-
	MN Assoc. of County Auditors	500	500	-	-
	Tax Training /Dept. Revenue	500	500	-	-
	MCCC Conference	500	500	-	-
	Staff Training	700	700	-	-
	01-040-040-0000-6332	2,950	2,950	-	-
License Centers					
	MN Assoc. of County Officers	600	600	-	-
	Deputy Registrar Annual Meeting	600	600	-	-
	Staff Training	800	800	-	-
	01-040-055-0000-6332	2,000	2,000	-	-
Elections & Licensing					
	MN Assoc. of County Officers	600	600	-	-
	Sec. of State Training	600	600	-	-
	Staff Training	1,200	1,200	-	-
	01-040-065-0000-6332	2,400	2,400	-	-
County Assessor					
	MAAO Fall Conference	1,250	1,250	-	-
	MAAO Seminars	1,500	1,500	-	-
	CLE Seminars	750	750	-	-
	MCCC Annual Conference	1,500	1,500	-	-
	MAAP Training	200	200	-	-
	Appraisal Training	4,000	4,000	-	-
	01-047.6332	9,200	9,200	-	-

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2023**

as of 7.18.22

		2022	2023	2023	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	Adopted	Inc./Dec
Land Records and Vitals					
	MN Association of County Officers	2,000	2,000		-
	PRIA National Conference- (OUT OF STATE) (2)	4,000	4,000		-
	Recorder's Conference	2,000	2,000		-
	Examiner of Titles Training	500	500		-
	MCRA Conference (Vitals)	300	300		-
	Staff Training	700	700		-
	01-100.6332	9,500	9,500	-	-
Total- Property & Finance		37,750	37,750	-	-
Public Works - Road & Bridge					
Administration					
	MCEA Institute	850	850		-
	Highway Accountants Conference (2)	1,150	1,150		-
	Minnesota Transportation Conference	-	300		300
	NACE Annual Conference (Alabama) OUT OF STATE	600	2,850		2,250
	MTA Fly In (Washington DC) OUT OF STATE	1,300	1,300		-
	MTA Annual Meeting	100	100		-
	APWA Annual Conference OUT OF STATE	1,500	2,500		1,000
	DC Congressional Visit - Highway 12 & 5 OUT OF STATE	2,000	1,000		(1,000)
	MAPA (MN Asphalt Pavement Assoc.)	-	100		100
	Miscellaneous staff training	500	500		-
	03-301-000-0000-6332	8,000	10,650	-	2,650
Asset & Performance Mgmt.					
	MN GISLIS Conference	2,500	2,400		(100)
	ESRI User Conference (San Diego) OUT OF STATE	1,600	2,000		400
	Transportation Research Board National Conference OUT OF STATE	2,500	2,500		-
	GIS Transportation Asset Management Conference	1,500	2,500		1,000
	iAM North American Conference OUT OF STATE	2,500	2,500		-
	Cartegraph Conference (Colorado) OUT OF STATE (3)	5,000	5,000		-
	Leadership Training	1,000	500		(500)
	Drone Training & Testing	1,600	1,000		(600)
	03-302-000-0000-6332	18,200	18,400	-	200
Program Delivery					
	MCEA Institute	2,400	3,400		1,000
	MCEA Summer Conference	650	700		50
	MSPS Conference	950	950		-
	MSPS Winter Conference	300	300		-
	MACS Seminars	300	300		-
	GIS Seminars	400	400		-
	MN-Dot Survey Technical Conference	1,400	1,400		-
	Frontier Precision	1,000	1,000		-
	CTC AutoCad	1,000	2,000		1,000
	MN Transportation Conference	1,500	900		(600)
	Toward Zero Deaths Conference	800	400		(400)
	MN-Dot and U of M certificates	12,445	13,215		770
	MN-Dot and U of M re-certificates	2,085	3,020		935
	MN-Dot R-O-W Conference	1,000	1,000		-
	Project Management Training	3,000	1,000		(2,000)
	Project Management Institute Days Conference	2,500	2,500		-
	NACE Annual Conference (Alabama) OUT OF STATE	2,600	2,850		250
	ATTSA How To Conference OUT OF STATE	500	300		(200)
	IMSA TS Tech 2-year Re-certification	2,000	1,500		(500)
	MN APA Conference & Workshop	500	865		365
	Miscellaneous	170	-		(170)
	03-303-000-0000-6332	37,500	38,000	-	500
Highway Operations					
	Equipment Training, Pesticide	810	1,810		1,000
	Safety Conference	250	250		-
	Wellness Conference / Training	300	300		-
	Equipment Training	150	150		-
	Snow Rodeo	500	500		-
	APWA Snow Conference, (out of state)	-	-		-
	APWA National Conference, (out of state)	-	3,000		3,000
	U of W Snow and Ice Management (out of state)	2,000	2,000		-
	Asset Works Academy (2 staff) (out of state)	4,500	4,500		-
	Miscellaneous	490	1,490		1,000
	03-304-000-0000-6332	9,000	14,000	-	5,000
Equipment Operations					
	Hydraulic, Electrical, & Welding Training	2,000	2,700		700
	Mack Class OUT OF STATE	5,500	2,300	22	(3,200)
	03-306-000-0000-6332	7,500	5,000	-	(2,500)

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2023**

as of 7.18.22

		2022	2023	2023	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	Adopted	Inc./Dec
Parks	MRPA Annual Conference	1,500	1,500		-
	MN Shade Tree Short	100	600		500
	MRPA Seminars	100	100		-
	Park Supervisor Seminars	100	100		-
	National Park Institute (Out of State)	2,500	2,500		-
	Outdoor Recreation Curriculum Standards	500	500		-
	Miscellaneous	200	300		100
	01-520-000-0000-6332	5,000	5,600	-	600
Total- Public Works	01 & 03-XXX-XXX-XXXX-6332	85,200	91,650	-	6,450
Sheriff's Office					
Administrative Services Unit		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		-
	Jail Training-Conf, Mgmt. Training, etc.				
	From SS Other				
Patrol Services Unit					
	Training - State POST, OSHA mandated,				
	Elective, 1st Responder, PRISIM, ADA, etc.				
	Traffic Safety/Criminal Interdiction/Weights/Scales				
	K-9 Trials and Certifications				
	Supervisor Development				
Operation Services Unit	Investigation Division				
	Crime Technician				
	School Resource Officer/Gangs/Bike Patrol				
	SERT				
Support Services Unit		69,380	69,380		-
	ATV				
	Civil Process				
	Conceal and Carry				
	Warrants				
	Dive Team				
	Community Service Officers (CSO)				
	Court/Bailiffs				
	Reserves				
	Volunteer Services- Chaplain				
	Rec Services - Water Patrol				
	Snowmobile				
	Training -In House Entire Office - Sex Harr, Cult Div., 1st Aid				
	Instructor Courses-recertification, etc.				
	Supervisory - Sgt & Cpl				
	Licensed Personnel Training				
	ILEETA Conference Outstate (1)				
	EVOC, 1st Aid, SPSC				
	01-201-XXX-XXXX-6332	98,380	98,380	-	-
Emergency Management Unit					
	AMEM Emergency Management Conference	1,900	1,900		-
	Governor's Emergency Mgmt. Conf.	1,000	1,000		-
	Emergency Management Training	1,000	2,242		1,242
	Hazardous Materials Training	2,600	2,600		-
	01-201-280-0000-6332	6,500	7,742	-	1,242
Conceal & Carry					
	Conceal & Carry- reserve fund	1,700	1,700		-
	02-202-000-0000-6332	1,700	1,700	-	-
Reserves-					
	Reserves	1,000	1,000		-
	02-204-000-0000-6332	1,000	1,000	-	-
Explorers					
	Explorers training	2,750	-		(2,750)
	02-203-000-0000-6332	2,750	-	-	(2,750)
Posse					
	Posse Training	3,750	3,750		-
	02-203-000-0000-6332	3,750	3,750		-
Communications					
	Communications	637	637		-

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2023**

as of 7.18.22

		2022	2023	2023	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	Adopted	Inc./Dec
	01-201-240-0000-6332	637	637	-	-
911 Communication	Communications	4,200	4,200		-
	APCO/NENA MSA State Conference-(6)	3,480	3,480		-
	02-911-000-0000-6332	7,680	7,680	-	-
Total- Sheriff	01-201-XXX-XXXX-6332	122,397	120,889	-	(1,508)
Health & Human Services-					
	National Youth Conference - Out of State	1,800	1,900		100
	National Workforce Development Staff Conference - Out of State		1,800		1,800
	Workforce Conference, NAWB - Out of State	900	3,000		2,100
	National Eligibility Workers Assoc Conf - Out of State	2,800	2,800		-
	National Child Support Assoc Conf Out of State	1,800	4,000		2,200
	National Child Support Assoc Conf - Out of State - County Attorney	1,800	2,000		200
	National Human Services Conference - Out of State APHSA	2,000	2,000		-
	National Association of Welfare Research - Out of State - NAWRS President/Funded	-	-		-
	NASTA/SNAP National Conference - Out of State	600	1,100		500
	National Human Services Conference - Out of State - Goodwin	1,500	2,000		500
	International Signs of Safety Gathering - Out of State	3,500	-		(3,500)
	Equity Summit - Out of State	2,000	2,000		-
	International Conference on Child & Family Maltreatment - Out of State	2,000	-		(2,000)
	CWLA National Conference - Out of State	1,500	-		(1,500)
	National Adult Protective Services Association Conference - Out of State	-	-		-
	National Criminal Justice Training Center Training - Out of State	-	2,000		2,000
	American Professional Society on the Abuse of Children - Out of State		2,000		2,000
	National Association of Suicidology - Out of State - NSPL Grant Funded	4,000	4,000		-
	Annual Suicide Prevention Summit - Out of State	1,500	1,500		-
	National Council of Behavioral Health (NATCON) - Out of State	2,000	2,000		-
	Credible Conference - Out of State	4,000	-		(4,000)
	Conferences within State	88,916	83,182		(5,734)
	11-XXX-XXX-XXXX-6332	122,616	117,282	-	(5,334)
Public Health					
Public Health Department - Leadership					
	Family Home Visiting National Conference - Out of State	4,750	-		(4,750)
	Vaccinology Research Conference - Out of State - CDC	-	3,000		3,000
Planning & Promotion Unit	NACCHO Emergency Preparedness Conference - Out of State - PHEB	6,250	5,000		(1,250)
	National Disaster Behavioral Health Conference - CDC		3,000		3,000
	NACCHO/APHA Annual Conference - Out of State - CDC	4,750	3,000		(1,750)
	Conferences within State	3,354	813		(2,541)
	11-460-XXX-XXXX-6332	19,104	14,813	-	(4,291)
Court Services - Probation					
	Drug Court National Conference- \$6000- grant funded				
	APPA National Probation Training Institute (Out-of-State) (2)	2,000	1,200		(800)
	MN Association of County Probation Officers (MACPO) - Spring Conference	2,000	2,400		400
	Minnesota Corrections Association (MCA) - Fall Institute	1,500	1,500		-
	Conferences within State	-	400		400
	01-252-XXX-XXXX-6332	5,500	5,500	-	-
Total- Health & Human Ser	11-XXX-XXX-XXXX-6332	147,220	137,595	-	(9,625)
County Totals		582,797	577,559	-	(5,238)

Carver County Board of Commissioners Request for Board Action



Agenda Item:

Recommended Preliminary 2023 Carver County Water Management Organization Levy

Primary Originating Division/Dept: <input type="text" value="Public Services - Planning & Water Mgmt"/>	Meeting Date: <input type="text" value="8/23/2022"/>
Contact: <input type="text" value="Paul Moline"/> Title: <input type="text" value="PWM Manager"/>	Item Type: <input type="text" value="Work Session"/>
Amount of Time Requested: <input type="text" value="15"/> minutes Presenter: <input type="text" value="Paul Moline"/> Title: <input type="text" value="PWM Manager"/>	Attachments: <input type="radio"/> Yes <input checked="" type="radio"/> No
Strategic Initiative: <input type="text" value="Finances: Improve the County's financial health and economic profile"/>	

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 2022, the CCWMO Advisory Committee recommended a levy amount along with a list of funded projects for 2022. Since that time, a budget hearing was held where staff presented the 2023 budget and levy request to the County Administrator and attending Commissioner. Staff will review recent projects, the recommended levy, the recommended projects, and the tax impact with the Board.

On September 6th, the County Board will be asked to adopt a 2023 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 on the preliminary 2023 CCWMO levy.

FISCAL IMPACT: <input type="text" value="Other"/> <p><i>If "Other", specify:</i> <input type="text" value="2023 recommended budget"/></p>	FUNDING <table style="width: 100%;"> <tr> <td style="width: 70%;">County Dollars =</td> <td style="width: 30%;"><input type="text"/></td> </tr> <tr> <td>CCWMO Levy (2023)</td> <td style="text-align: right;">\$894,064.00</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$894,064.00</td> </tr> </table> <input checked="" type="checkbox"/> Insert additional funding source	County Dollars =	<input type="text"/>	CCWMO Levy (2023)	\$894,064.00	Total	\$894,064.00
County Dollars =	<input type="text"/>						
CCWMO Levy (2023)	\$894,064.00						
Total	\$894,064.00						
FTE IMPACT: <input type="text" value="None"/>							

Related Financial/FTE Comments:

The County Board has the levy and budget approval authority for the CCWMO. The staff recommended 2023 levy of \$894,064 is an increase of \$45,806 or a 5.4% increase from 2022.

Office use only:

RBA 2022 - 8508