



**CARVER
COUNTY**

minnesota

**Carver County Board of Commissioners
August 22, 2023
Work Session**

The County Board Room is open to the public.

- 9:00 a.m. **A. COMMUNITIES: Create and maintain safe, healthy, and livable communities**
 - 1. Cannabis Law Updates - Zoning and Registration..... 1
 - 2. New Park Building - Construction, Operations Planning and Building Naming Update at Waconia Regional Park.....2

- 11:00 a.m. **B. FINANCES: Improve the County’s financial health and economic profile**
 - 1. Administrator's Recommended 2024 Budget and Levy 3-14
 - 2. Recommended Preliminary 2024 Carver County Water Management Organization Levy 15
 - 3. Administrator Recommended Regional Rail Authority 2024 Levy & Budget..... 16

David Hemze
County Administrator

UPCOMING MEETINGS

- August 29, 2023 No Meeting
- September 5, 2023 9:00 a.m. Board Meeting
- September 12, 2023 8:00 a.m. Parks Visioning and Strategic Investment Study Park Tour
- September 19, 2023 Meeting Canceled
- September 26, 2023 9:00 a.m. Special Session/Work Session
- October 3, 2023 9:00 a.m. Board Meeting

Carver County Board of Commissioners Request for Board Action



Agenda Item:
Cannabis Law Updates - Zoning and Registration

Primary Originating Division/Dept:

Meeting Date:

Contact: Title:

Item Type:
Work Session

Amount of Time Requested: minutes

Attachments: Yes No

Presenter: Title:

Strategic Initiative:

BACKGROUND/JUSTIFICATION:

A new law enacted at the end of the 2023 legislative session legalizes adult-use cannabis in Minnesota and establishes a regulatory framework over the cannabis industry. Possession, use, and home growth under this new law became legal on August 1, 2023. Legal sales are expected to begin in January of 2025.

At the work session, staff will present three topics related to the new law: 1) County Zoning Code; 2) Business Registration; and 3) Use in Public Spaces (including parks).

ACTION REQUESTED:

Provide input and guidance to staff on next steps related to zoning code, business registration and use in public spaces.

FISCAL IMPACT:

If "Other", specify:

FUNDING

County Dollars =

FTE IMPACT:

Total

Insert additional funding source

Related Financial/FTE Comments:

Office use only:

RBA 2023 - 9185

Carver County Board of Commissioners Request for Board Action



Agenda Item:

New Park Building - Construction, Operations Planning and Building Naming Update at Waconia Regional Park

Primary Originating Division/Dept:

Meeting Date:

Contact: Title:

Item Type:

Amount of Time Requested: minutes

Presenter: Title:

Attachments: Yes No

Strategic Initiative:

BACKGROUND/JUSTIFICATION:

Staff would like to update the Board on construction, operation planning, suggested names, ribbon cutting and grand opening for the new park building.

ACTION REQUESTED:

Direction requested on next steps.

FISCAL IMPACT:

If "Other", specify:

FUNDING

County Dollars =

FTE IMPACT:

Total

Insert additional funding source

Related Financial/FTE Comments:

Parks has requested funding for the positions of full-time Park Maintenance Technician, seasonal staffing for park maintenance, building attendant, and recreation staffing for programs and rental services in the 2024 budget process.

Office use only:

RBA 2023 - 9278

Carver County Board of Commissioners Request for Board Action



Agenda Item:

Administrator Recommended County Preliminary 2024 Levy and Budget

Primary Originating Division/Dept: <u>Administration (County)</u>	Meeting Date: <u>8/22/2023</u>
Contact: <u>David Frischmon</u> Title: <u>Property & Finance Director</u>	Item Type: <u>Work Session</u>
Amount of Time Requested: <u>45</u> minutes	Attachments: <input checked="" type="radio"/> Yes <input type="radio"/> No
Presenter: <u>Dave Hemze & David Frisch...</u> Title: _____	

Strategic Initiative:

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

BACKGROUND/JUSTIFICATION:

The 2024 Budget process formally began on June 6th at a Strategic Planning Workshop where the County Administrator presented his recommended 2024 Budget Strategy. This strategy recommended a 6.8% levy increase with a 4.9% property tax impact on the average value home.

During July and August, Division Directors presented their 2024 budget and levy adjustment requests at budget hearings with Board members which are summarized, along with the Administrators Preliminary Recommendations, in the attached 2024 Budget Attachments A-F. By September 30th, State law requires that the County Board adopt a 2024 preliminary property tax levy to finance 2024 County operations and capital projects. On September 6th, the County Board will be asked to adopt a 2024 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 2025 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."

On November 30th, the County Board is expected to hold a 2024 Budget/Levy public hearing and adopt the Final 2024 Budget/Levy and the 2025 LTFP on December 19th.

ACTION REQUESTED:

Board input and direction on the Administrator's Recommended 2024 Preliminary Levy and Budget

FISCAL IMPACT: Other

If "Other", specify:

see comment below

FUNDING

County Dollars = _____

Total _____ **\$0.00**

Related Financial/FTE Comments:

The County Administrator's Recommended 2024 Preliminary Levy is 6.8% higher than the 2023 Levy which will have a 4.9% tax impact on the County's average value home. The County Administrator's Recommended 2024 Budget includes over \$126M in Capital Projects (Att C & Att E) and a net increase of 13.45 FTEs (Att. B).

Office use only:

RBA 2023 - 9305

Attachment A1
2024 Budget: Net County-wide Adjustments and Net Division Adjustments/Trends

as of 8/2/23

	Item	Division Request	County Administrator's Preliminary Recommendation
County-wide:			
	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>
	IT Cost Increases (fees, additional staff, etc.)	(30,000)	(30,000)
	Vacancy Savings	600,000	600,000
	Investment Income	900,000	900,000
	County Program Aid Legislative Increase	1,100,000	1,100,000
	<i>Subtotal</i>	<i>2,570,000</i>	<i>2,570,000</i>

Net County Wide Levy Adjustments

2,270,000	2,270,000
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Divisions Negative Expenditure Levy Adjustments/Trends:

County Administration	Increase lobbyist services to cover 2024 contract	(5,000)	(5,000)
County Commissioners	Anticipated 2024 membership dues increase	(8,000)	(8,000)
Sheriff- Jail	Medical- contracted medical services	(261,105)	(261,105)
Sheriff-Jail	Aramark Inmate Meal contract increase	(28,000)	(28,000)
Sheriff-Jail	Medical services outside of contract	(20,000)	(20,000)
Sheriff- Patrol	Additional operating budget for patrol fleet- inflation/cost of squads & outfitting	(100,000)	(100,000)
Sheriff- Patrol	Increase to annual fleet budget	(86,000)	(86,000)
Sheriff-Emergency Management	Medical Examiners Contract Increase	(6,000)	(6,000)
Sheriff	Police Aid paid to police contract communities	(330,000)	(330,000)
Court Administration	First Judicial District Court- Hourly rate increase from \$100 to \$125 for Court Appointed Attorneys	(20,000)	(20,000)
Property & Finance- Finance	Increased costs for audit services and software application increases (IFS, Debt Book, etc.)	(20,000)	(20,000)
Property & Finance- Property Tax	Increase costs for services, software, mailings, and online payments fees (Aumentum, Print Vendor Costs, Online Transaction Fees, etc.)	(24,000)	(24,000)
Property & Finance- Elections & Licensing	Increased election costs and postage	(19,000)	(19,000)
Public Services- IT	Software and County-wide application costs no longer covered by Recorder Tech funds	(50,000)	(50,000)
Public Services- IT	One Meeting - New RBA solution	(9,500)	(9,500)
Public Services- IT	Cellular Data Plan increase to increase to support remote workers	(40,000)	(40,000)
Public Services- IT	Increase cost with Mail Metering vendor and USPS postage increase	(15,000)	(15,000)
Public Services- IT	Subscription Cloud storage increase - offsite data backups and Public Works storage	(40,000)	(40,000)
Public Services- IT	IT training - increase cost in IT trainings, additional training dollars for new IT staff	(10,000)	(10,000)
Public Services	Extension- 2.5% inc, Historical-4.9% and SWCD-4.9% Increase	(34,461)	(34,461)
Public Services-Facilities	Increases in Utility Costs	(95,000)	(95,000)
Public Services-Facilities	Budget for a full year of utility cost for Waterfront Service Center vs. 6mo	(23,000)	(23,000)
Public Services - Library	Mobile Hotspots - grant funds ending	(22,000)	(22,000)
Public Services - Library	Digital Collection – increased vendor costs	(26,000)	(26,000)
Public Services - Library	Print Collection – increased costs due to inflation, processing fees, and decreased vendor discounts	(30,000)	(30,000)
Public Services - Library	Transition to Blu-Ray DVD format	(11,000)	(11,000)
Public Services - Library	Library Technology Subscriptions	(35,000)	(35,000)
Employee Relations	Advertising and Legal Notice Publication- focused on increasing job opening advertising and diversity recruitment investment.	(10,500)	(10,500)
Employee Relations	Professional Services - cost increases for employment background check mandates, labor attorney services, technology systems incremental fee increases	(17,000)	(17,000)
Employee Relations	HR Technology system- cost increases	(9,500)	(9,500)
HHS - Behavioral Health	Mental Health Services to Jail Inmates	(300,000)	(300,000)
HHS	180 Degrees/Hope House (this is to keep the contract plus \$20k, otherwise it is eliminated)	(60,000)	(60,000)
HHS	Beacon Housing Program	83,000	83,000
HHS - Behavioral Health	Mental Health Services for Sex Offender Commitments at State Facilities	(125,000)	(125,000)
HHS - Behavioral Health	State-Operated Inpatient cost reduction	62,000	62,000
HHS- Child & Family	Child Out-of-Home Placements (mix of foster care, group residential, treatment foster care)	380,000	380,000
HHS- Court Services	Juvenile Placement - cost increases	(215,000)	(215,000)
Public Works - Parks	Site and Ground Improvements	(10,000)	(10,000)
Public Works - Program Delivery	Micro Station	(50,000)	(50,000)
Public Works - Operations	Professional Services (Cracksealing)	(167,000)	(167,000)
Public Works - Operations	Rural Intersection Lighting	(6,900)	(6,900)
Public Works - Operations	Conference & Training	(14,250)	(14,250)
Public Works - Operations	Seal Coating Oil and Aggregate	(90,000)	(90,000)
	<i>Subtotal - Expenditure Levy Adj.</i>	<i>(1,918,216)</i>	<i>(1,918,216)</i>

Divisions Net Revenue Levy Adjustment/Trends:

Sheriff	Contract revenue- offset sal/ben increases	769,000	769,000
Sheriff	Police Aid	608,000	608,000
Sheriff-Jail	Inmate Boarding reduction	(40,000)	(40,000)
HHS/ Court Services	State Aid- Increases State reimbursement of CS sal/ben costs from 20% to 54% (\$707k minus Att B Staffing request)	578,911	578,911
HHS/ Court Services	State elimination of DOC Workload Reduction Grant	(98,000)	(98,000)
HHS/ Court Services	Elimination of County Probation fees	(166,000)	(166,000)
HHS - Behavioral Health	Increase in School-Link Mental Health Grants, Private Pay Insurance Billing	100,000	100,000
Property & Finance - Land Records	Decrease in Recorder fees from lower volume of land related transactions	(75,000)	(75,000)
CarverLink, AIS, Law Library, Vet Court, Conceal & Carry, CCRRA, WMO, etc.	Offsetting funds for salary and benefit increases	158,238	158,238
	<i>Subtotal - Revenue levy adj.</i>	<i>1,835,149</i>	<i>1,835,149</i>

Net Division Levy Adjustment/Trends

(83,067)	(83,067)
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Attachment B: Recommended Staffing Changes

as of 8/8/23

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 2024:										
Employee Relations	1	1.00	Levy	1.00	Senior Employee Relations Business Partner	136,508	-	-	136,508	136,508
Employee Relations	1	(1.00)	Levy	(1.00)	Employee Relations Business Partner	(133,775)	-	-	(133,775)	(133,775)
Employee Relations	2	0.50	Levy	0.50	STOC Pool	30,150	-	-	30,150	30,150
Attorney's Office	1	(0.18)	Non Levy	(0.18)	Law Clerk	(11,789)	-	(11,789)	-	-
Attorney's Office	1	0.35	Levy	0.35	Law Clerk	25,182	-	-	25,182	25,182
PFS - Finance	1	1.00	Levy	1.00	Accountant	132,565	-	-	132,565	132,565
PFS - Finance	1	(0.10)	Levy	(0.10)	STOC	(6,000)	-	-	(6,000)	(6,000)
PFS - Finance	1	(0.60)	Levy	(0.60)	Accounting Technician	(46,400)	-	-	(46,400)	(46,400)
PFS - Property Assessments	2	0.50	Partial Levy	0.50	Appraiser Intern	32,176	-	32,176	-	-
HHS - Administrative Support	1	1.00	Levy	1.00	Accounting Supervisor	138,008	-	-	138,008	138,008
HHS - Child and Family	2	1.00	Partial Levy	1.00	Social Worker	127,099	-	28,813	98,286	98,286
HHS - Income Support	3	1.00	Partial Levy	1.00	Child Care Specialist	99,693	-	29,908	69,785	69,785
HHS - Income Support	4	2.00	Partial Levy	2.00	Child Support Officer II	223,950	147,807	-	76,143	76,143
HHS - Income Support	4	(2.00)	Partial Levy	(2.00)	Child Support Officer	(202,146)	(133,416)	-	(68,730)	(68,730)
HHS - Behavioral Health	5	1.00	Levy	-	HHS Administrative Assistant	88,663	-	-	88,663	88,663
HHS - Income Support	6	1.00	Partial Levy	-	Lead Financial Assistance Specialist	105,136	31,541	-	73,595	73,595
HHS- Court Services	7	1.00	Non Levy	1.00	Court Services Agent	128,089	-	128,089	-	-
HHS - Home & Community Based Care	8	2.00	Non Levy	2.00	Social Worker	254,198	254,198	-	-	-
HHS- All Departments	9	1.00	Levy	-	STOC Pool	100,000	-	-	100,000	100,000
Public Services - Land Management	1	1.00	Partial Levy	1.00	Land Management Planner	133,639	-	33,410	100,229	100,229
Public Services - Information Technology	2	1.00	Levy	1.00	IT Support Technician	99,693	-	-	99,693	99,693
Public Services - Public Services Administration	3	0.60	Levy	0.60	Communications Specialist	51,597	-	-	51,597	51,597
Public Services - Information Technology	4	1.00	Levy	-	IT Applications Analyst	127,099	-	-	127,099	127,099
Public Services - Library Services	5	0.35	Levy	-	Library Assistant	50,298	-	-	50,298	50,298
Public Services - Library Services	6	1.00	Levy	-	Assistant Library Branch Manager	111,975	-	-	111,975	111,975
Public Services - Public Services Administration	7	0.60	Levy	-	Data and Records Coordinator	47,510	-	-	47,510	47,510
Public Services - Library Services	8	0.20	Levy	-	Community Engagement Coordinator	16,497	-	-	16,497	16,497
Public Services- AIS STOC	9	(0.25)	Non Levy	(0.25)	AIS STOC	(11,991)	(11,991)	-	-	-
Public Works - Parks	1	1.00	Levy	1.00	Parks Maintenance Technician	99,693	-	10,000	89,693	89,693
Public Works - Parks	2	1.13	Partial Levy	1.13	STOC - PT Seasonal	46,276	-	46,276	-	-
Public Works - Administration	3	(1.00)	Levy	(1.00)	Administrative Assistant	(92,354)	-	-	(92,354)	(92,354)
Public Works - Administration	3	1.00	Levy	1.00	Administrative Technician	94,226	-	-	94,226	94,226
Public Works - Operations	4	(1.00)	Levy	(1.00)	Inventory Control Technician	(93,031)	-	-	(93,031)	(93,031)
Public Works - Operations	4	1.00	Levy	1.00	Fleet Technician	98,224	-	-	98,224	98,224
Public Works - Program Delivery	5	1.00	Partial Levy	1.00	Communications Specialist	110,475	-	60,881	49,594	49,594
Public Works - Program Delivery	5	(0.40)	Levy	0.40	Project Manager	(49,594)	-	-	(49,594)	-
Public Works - Parks	6	0.10	Non Levy	0.10	Recreation Program Educator	6,014	-	6,014	-	-
Subtotal:		18.80		13.45		\$ 2,067,553	\$ 288,138	\$ 363,778	\$ 1,415,637	\$ 800,000

Attachment C: Capital Projects by Fund for 2024

as of 8/14/23

		2023	2024	2024	
DEPT.	CIP #	DESCRIPTION	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	-
		Lake Minnewashta Regional Park Creative Playground (P&T Funds and Met Council CIP Funds)		1,224,000	1,224,000
		Baylor Regional Park Boardwalk Replacement (Governors Modernization Funds)		317,000	317,000
	529-517	Lake Waconia Regional Park/Coney Island (Parks & Trails Funds)			-
		Lake Waconia Regional Park Waterfront Service Center (Parks and Trails Fund)	308,819		(308,819)
		Lake Waconia Regional Park Waterfront Service Center (CPA)	-	-	-
		34-000-XXX-XXXX-66xx	382,518	1,614,699	- 1,232,181
Fund 34 Tot	34-XXX-XXX-XXXX-66XX		382,518	1,614,699	- 1,232,181
		Levy Dollars - Fund #34	-	-	-
Building and Other Capital Improvements					
		Contribution to Agricultural Society 2023/2024 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 Tr	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)	155,348	165,415	10,067
		Ditch Drainage, Culvert Cleaning, Tree Removal, Trail Crack Sealing & Sealcoating	-	48,833	48,833
		Dakota Rail Regional Trail Crane Creek Bridge Repair	45,652	-	(45,652)
		15-XXX-XXX-XXXX-66XX	201,000	214,248	- 13,248
Fund #15 Tr	15-XXX-XXX-XXXX-66XX		201,000	214,248	- 13,248
		Levy Dollars - Fund #15	199,000	212,248	13,248
Road & Bridge Capital Improvements					
Transfers					
		State Aid Regular transfer for FTEs	489,666	398,409	(91,257)
	307-198	Transportation Sales & Use Tax to Fund 3 for FTEs and 212 professional services	419,634	510,891	91,257
	307-197	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	1,224,300	1,224,300	-
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	8818	County Road 117 (Galpin Blvd.) from Highway 5 to North County Line (City Lead) (Sales Tax)	500,400		(500,400)
307	8820	Highway 41 and 10 Expansion from Bavaria to Park Drive (MUN/STATE)		368,263	368,263
307	8820	Highway 41 and 10 Expansion from Bavaria to Park Drive (Sales Tax)		852,914	852,914
307	8826	TH 212 Expansion from Norwood Young America to Cologne (MUN/STATE)		92,354	92,354
307	8826	TH 212 Expansion from Norwood Young America to Cologne (CSAH Reg)		387,096	387,096
307	8827	TH 5 - Expansion from Kochia Lane to Minnewashta Pkwy & RAR from 78th to Fribourg.(MUN/STATE)	32,782	176,480	143,698
307	8827	TH 5 - Expansion from Kochia Lane to Minnewashta Pkwy & RAR from 78th to Fribourg.(Fed)	578,393	3,565,612	2,987,219
307	8827	TH 5 - Expansion from Kochia Lane to Minnewashta Pkwy & RAR from 78th to Fribourg.(CSAH Reg)	98,345	366,240	267,895
307	8827	TH 5 - Expansion from Kochia Lane to Minnewashta Pkwy & RAR from 78th to Fribourg.(Sales Tax)	303,484	1,710,548	1,407,064
307	8839	Rose Ave. Bridge over stream - Watertown Township (MUN/STATE)	2,500		(2,500)
307	8842	TH5/CSAH11(W) Intersection Improvements (AATP H5W-3) (MUN/STATE)	2,459	16,974	14,515
307	8842	TH5/CSAH11(W) Intersection Improvements (AATP H5W-3) (Sales Tax)	34,995	928,996	894,001
307	8844	CSAH 40 Rehab and SW from CSAH 52 to South County Line (Wheelage Tax)	150,000		(150,000)
307	8866	Highway 20/25 Intersection (MUN/STATE)	37,267		(37,267)
307	8870	CSAH 14/CSAH 17 Traffic Signal (CSAH Reg)	68,842		(68,842)
307	8900	CSAH 92 at Airport Rd Intersection (City Lead) [92-M2] (Sales Tax)	126,374		(126,374)
307	8905	TH 5 Expansion from Minnewashta to TH 41 (AATP H5E-2) (Fed)	942,477		(942,477)
307	8906	CSAH 11 & CSAH 14/MLR Roundabout (10-S1a) (MUN/STATE)	20,471		(20,471)
307	8906	CSAH 11 & CSAH 14/MLR Roundabout (10-S1a) (Sales Tax)	61,414		(61,414)
307	8929	TH 5/TH 41 Intersection [AATP H5E-3] (Fed)	303,232		(303,232)
307	8936	TH5/CSAH11(E) Intersection Improvements (AATP H5W-4) (MUN/STATE)	1,639	5,402	3,763
307	8936	TH5/CSAH11(E) Intersection Improvements (AATP H5W-4) (Sales Tax)		1,351	1,351
307	8760	CSAH 10 Expansion from RR to Creek Ln. N. (MUN/STATE)		2,026	2,026
307	8760	CSAH 10 Expansion from RR to Creek Ln. N. (Sales Tax)		300,173	300,173
307	8824	CSAH 61 Reconstruction from Yellow Brick Road to Bluff Creek Dr.(MUN/STATE)		576,208	576,208
307	8857	Arboretum Area Transportation Plan (Sales Tax)		250,000	250,000
307	8869	CSAH 18/ Sunset Traffic Signal (MUN/STATE)		44,255	44,255
307	8869	CSAH 18/ Sunset Traffic Signal (CSAH Reg)		44,255	44,255
307	8873	CSAH 61 Reconstruction from CSAH 11 to CSAH 44 (MUN/STATE)		248,754	248,754
307	8874	CSAH 14 Reconstruction from TH 41 to Bavaria incl. Village Rd Traffic Signal (MUN/STATE)		112,000	112,000
307	8874	CSAH 14 Reconstruction from TH 41 to Bavaria incl. Village Rd Traffic Signal (CSAH Reg)		632,000	632,000
307	8879	CSAH 40 Rehab and SW from CSAH 52 to CSAH 50 (CSAH Reg)		220,000	220,000
307	8930	CSAH 11 Improvements from 10 to RR, Including Intersection (MUN/STATE)		22,977	22,977
307	8930	CSAH 11 Improvements from 10 to RR, Including Intersection (Sales Tax)		128,966	128,966
307	8942	Maplewood Road Bridge over Bevens Creek (MUN/STATE)		10,000	10,000
		32-307-000-0000-6680	3,999,552	11,063,846	- 7,064,294
Construction					
307	8015	Safety Set Aside (County Levy)	175,000	175,000	-
307	8016	Traffic Marking / Signs / Signals (County Levy)	315,000	315,000	-
307	8016	Traffic Marking / Signs / Signals (County Program Aid)	147,399	147,399	-
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	8818	County Road 117 (Galpin Blvd.) from Highway 5 to North County Line (City Lead) (Sales Tax)	6,056,650		(6,056,650)
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)	340,000		(340,000)
307	8895	County Wide Wet Reflective Pavement Markings (Fed)	785,570		(785,570)
307	8909	CSAH 50 shoulder widening and rehab from W CL to Highway 5 (CSAH Reg)	263,312		(263,312)
307	8820	Highway 41 and 10 Expansion from Bavaria to Park Drive incl Ped Underpasses (MUN/STATE)		4,226,181	4,226,181
307	8820	Highway 41 and 10 Expansion from Bavaria to Park Drive incl Ped Underpasses (Fed)		7,933,360	7,933,360
307	8820	Highway 41 and 10 Expansion from Bavaria to Park Drive incl Ped Underpasses (Sales Tax)		2,619,966	2,619,966
307	8826	TH 212 Expansion from Norwood Young America to Cologne (MUN/STATE)		34,000,000	34,000,000
307	8826	TH 212 Expansion from Norwood Young America to Cologne (Fed)		27,500,000	27,500,000
307	8826	TH 212 Expansion from Norwood Young America to Cologne (Sales Tax)		4,258,129	4,258,129
307	8844	CSAH 40 Rehab and SW from CSAH 52 to South County Line (Fed)		2,000,000	2,000,000
307	8844	CSAH 40 Rehab and SW from CSAH 52 to South County Line (CSAH Reg)		1,724,294	1,724,294
307	8844	CSAH 40 Rehab and SW from CSAH 52 to South County Line (Transportation Advancement)		689,000	689,000
307	8844	CSAH 40 Rehab and SW from CSAH 52 to South County Line (Wheelage Tax)		261,706	261,706
307	8864	CSAH 10 at Waconia Pkwy N. Intersection (City Lead) (Fed)		1,760,000	1,760,000
307	8864	CSAH 10 at Waconia Pkwy N. Intersection (City Lead) (CSAH Reg)		873,058	873,058
307	8871	Signal ReplacementCSAH 17 & W 78th St (MUN/STATE)		223,463	223,463
307	8871	Signal ReplacementCSAH 17 & W 78th St (CSAH Reg)		223,463	223,463
307	8918	CSAH 27 Major Rehab from CSAH 10 to North County Border (CSAH Reg)		54,422	54,422
307	8918	CSAH 27 Major Rehab from CSAH 10 to North County Border (CSAH Mun)		848,982	848,982
307	8931	CSAH 11 shoulder widening and rehab from TH 5 to TH7 (CSAH Reg)		2,839,631	2,839,631
307	8931	CSAH 11 shoulder widening and rehab from TH 5 to TH7 (Wheelage Tax)		665,510	665,510
307	8942	Maplewood Road Bridge over Bevens Creek (MUN/STATE)		10,000	10,000
307	8942	Maplewood Road Bridge over Bevens Creek (Bridge Bonds)		440,000	440,000
		32-307-000-0000-6681	8,442,931	93,788,563	- 85,345,632
Right of Way					
307	8826	TH 212 Expansion from Norwood Young America to Cologne (MUN/STATE)	2,123,000		(2,123,000)
307	8826	TH 212 Expansion from Norwood Young America to Cologne (CSAH Reg)	117,000		(117,000)
307	8826	TH 212 Expansion from Norwood Young America to Cologne (Sales Tax)	685,000		(685,000)
307	8864	CSAH 10 at Waconia Pkwy N. Intersection (City Lead) (MUN/STATE)	100,000		(100,000)
307	8864	CSAH 10 at Waconia Pkwy N. Intersection (City Lead) (CSAH Reg)	100,000		(100,000)
307	8907	CSAH 43 from Marsh Lake Road to Tellers Road (MUN/STATE)	100,000		(100,000)
307	8907	CSAH 43 from Marsh Lake Road to Tellers Road (CSAH Reg)	100,000		(100,000)
307	8931	CSAH 11 shoulder widening and rehab from TH 5 to TH7 (Wheelage Tax)	235,000		(235,000)
307	8827	TH 5 - Expansion from Kochia Lane to TH 41 & RAR from 78th to Fribourg.(MUN/STATE)		303,887	303,887
307	8827	TH 5 - Expansion from Kochia Lane to TH 41 & RAR from 78th to Fribourg.(Fed)		427,693	427,693
307	8827	TH 5 - Expansion from Kochia Lane to TH 41 & RAR from 78th to Fribourg. (CSAH Reg)		303,887	303,887
307	8827	TH 5 - Expansion from Kochia Lane to TH 41 & RAR from 78th to Fribourg. (Sales Tax)		2,926,323	2,926,323
307	8842	TH5/CSAH11(W) Intersection Improvements. (Sales Tax)		1,498,182	1,498,182
307	8904	CSAH 30 shoulder widening and SFDR from TH 25 to CSAH 10 (CSAH Reg)		320,000	320,000
		32-307-000-0000-6685	3,560,000	5,779,973	- 2,219,973
Resurfacing/ Maintenance					
307	8000	Resurfacing/ Maintenance (County Levy)	2,000,000	2,100,000	100,000
307	8000	Resurfacing/ Maintenance (CSAH Reg)		1,535,122	1,535,122
		32-307-000-0000-6684	2,000,000	3,635,122	- 1,635,122
Fund #32 Total	32-307-XXX-XXXX-66XX		19,226,783	115,491,804	- 96,265,021
		Road & Bridge Levy Dollars - Fund #32	2,490,000	2,590,000	- 100,000

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

as of 8/2/23

DEPT.	DESCRIPTION	2023	2024	2024	2024	Inc./Dec
		Board Approved	Initially Rolled Forward from 2024 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 Initiatives:						
	IT Capital Initiatives	40,000	60,000	60,000	-	20,000
	Software: 01-049-046-0000-6660	40,000	60,000	60,000	-	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	125,000	125,000	-	95,000
	Equipment: 02-048-000-130x-666x	135,000	230,000	230,000	-	95,000
Dept. Total		195,000	310,000	310,000	-	115,000
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*	174,700	175,000	175,000	-	300
	16-XXX-XXX-XXXX-6630	174,700	175,000	175,000	-	300
Dept. Total	16-XXX-XXX-XXXX-66XX	174,700	175,000	175,000	-	300
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 Operati						
	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	-	-
	Park Maintenance Projects (O&M Funds)*	40,984	95,984	95,984	-	55,000
	Site Improvements: 01-520-000-0000-66xx	90,984	145,984	145,984	-	55,000
Division Total		820,984	900,984	900,984	-	80,000
County Totals						
		2,020,684	2,270,984	2,270,984	-	250,300
	*Non-Levy Dollars Available to Pay	(500,684)	(650,984)	(650,984)	-	(150,300)
	Net Levy Dollars Needed	1,520,000	1,620,000	1,620,000	-	100,000

Attachment E:

2024 Budget - One-Time Projects: Building maintenance, capital projects, equipment, software, etc.

as of 8/10/23

	Division Priority	Item	2024 LTFP/Division Director Request	2024 County Administrator Recommendation	2024 Board Approved
2024 Long Term Financial Plan Projects:					
Facilities Capital Projects	1	Elevator upgrades	75,000	75,000	
Facilities Capital Projects	2	Replace RTUs at PW Cologne	65,000	65,000	
Facilities Capital Projects	3	Landscaping for the County buildings	75,000	75,000	
Facilities Capital Projects	4	Concrete Replacement Gov Center	35,000	-	
Facilities Capital Projects	5	Remodel Sheriff lobby restrooms	75,000	75,000	
Facilities Capital Projects	6	County Buildings carpet and furnishing replacement	125,000	125,000	
Facilities Capital Projects	7	Stone Facia repair	25,000	-	
Facilities Capital Projects	8	Admin West Front window/entry door replacement	60,000	-	
Facilities Capital Projects	9	Replace secondary water heater 606 Building	65,000	65,000	
Information Technology	1	Switch and Wireless Network Upgrade	75,000	75,000	
Information Technology	2	Data storage upgrade	250,000	250,000	
Information Technology	3	End User Computing Hardware	100,000	100,000	
Information Technology	4	Fiber Installed in PW Road Projects	75,000	75,000	
Information Technology	5	Scanner replacement - Wide Format Scanners	20,000	20,000	
Information Technology	6	Conference AV Equipment	50,000	50,000	
Sheriff Capital Projects	1	Fleet Patrol Vehicles (3)	129,000	129,000	
Sheriff Capital Projects	2	ARMER Radio System upgrade	25,000	25,000	
Sheriff Capital Projects	3	Sheriff's Priorities - Additional one-time projects	10,000	10,000	
Sheriff Capital Projects	4	Forensic Exam Computer/Center	7,000	7,000	
Sheriff Capital Projects	5	Hollywood Radio Tower	400,000	400,000	
Division Director Project Requests and Equipment:					
Court Administration	1	Courtroom IT refresh needs (3 courtrooms)- audio related is County responsibility	300,000	300,000	
HHS - Workforce Services	1	Career Pathways (\$100k funded by LATCF)	200,000	200,000	
Health & Human Services	2	Family Resource Center	300,000	-	
Sheriff- Patrol	1	Contract Fleet (3 squads)- one-time need, until contract revenue covers	129,000	129,000	
Public Works - Operations	1	Signal Cabinet	54,000	54,000	
Public Works - Parks	2	Merriam Junction Trail \$1.4M total County cost (YES placeholder, goal is other funding sources)	1,100,000	1,100,000	
Public Works - Parks	3	Circle the Brick Trail (YES placeholder, goal is other funding sources)	200,000	200,000	
Public Works - Parks	4	Dakota Rail Trailhead (YES placeholder, goal is other funding sources)	200,000	200,000	
Public Works - Parks	5	XX Ski Groomer	58,000	58,000	
PW - Program Delivery	6	Bentley Microstation / ORD and Autoturn CADD software	220,000	220,000	
Public Works - Operations	7	Hydraulic Ironworker Machine	16,000	16,000	
Public Works - Parks	8	MN River Bluffs RT Kiosk Trailhead Improvements	40,000	-	
PW- Parks	9	Miller Lake Land Acquisition	600,000	-	
Public Works - Parks	10	Portable Rock Climbing wall	20,000	-	
Public Works - Operations	11	Rolling Table (Sign Shop)	30,000	-	
PW - Program Delivery	12	Drone	220,000	-	
Connect-Up Carver		Fiber connection- Final Stretch (\$2.5M Funded by BSA)	2,500,000	2,500,000	
Countywide- Facilities- Capital Projects		Future Building Construction/Remodel (design stage) (principal retirement of 2016A)	996,956	996,956	
2023 Legislative Priority - 50/50 Match for State Bonding:					
		Waterfront Service Center 50/50 State Bonding Match (\$200K to be Funded by BSA)	3,264,000	3,264,000	
		One Time Projects Total =	12,188,956	10,858,956	-
		Initial Project Funding +over/(under)	(1,330,000)	-	10,858,956
		One-Time Funding Sources:			
		\$100,000 redirected from 2019 - 2023 CPA	682,358	682,358	682,358
		\$100,000 redirected from 2024 CPA	100,000	100,000	100,000
		\$100,000 redirected from LATC Funding	100,000	100,000	100,000
		\$2,776,598 remaining BSA Funds	2,776,598	2,776,598	2,776,598
		\$4,000,000 YES Account Allocation (\$3.8M remaining)	4,000,000	4,000,000	4,000,000
		\$1.2M (principal retirement of 2016A Bonds)	1,200,000	1,200,000	1,200,000
		\$2,000,000 transferred from debt service reserves	2,000,000	2,000,000	2,000,000
		Total One-Time Funding Sources:	\$ 10,858,956	\$ 10,858,956	\$ 10,858,956

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2024**

as of 8.2.23		2023	2024	2024	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	Recommended	Inc./Dec
Commissioners					
District 1	AMC and miscellaneous instate	4,000	4,000	4,000	-
District 2	Transportation Alliance Fly-in-Washington Washington- (2) Outstate travel trips re: transportation funding Workforce Development Conf location TBD AMC/Midwest Regional Rail and miscellaneous instate	4,000	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 Workforce Development Conf Washington Library out of state conference, location TBD Mental Health out of state conference, location TBD Visioning out of state conference, location TBD	4,000	4,000	4,000	-
District 4	AMC and miscellaneous instate Washington Transportation Fly-In	4,000	4,000	4,000	-
District 5	AMC and miscellaneous instate Washington DC Transportation related event NACo Legislative-Washington NACo Annual Conference-location TBD	4,000	4,000	4,000	-
Total- Commissioners	01-001-XXX-0000-6332	20,000	20,000	20,000	-
County Administration					
	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	-
Total- County Administration	01-030-000-0000-6332	4,100	4,100	4,100	-
Public Services - Administration					
	MCMA Annual Conference - Minnesota	1,500	725	725	(775)
	ICMA National Conference - Pennsylvania	1,800	1,800	1,800	-
	MACA Fall - Minnesota	650	475	475	(175)
	Government Social Media Conference - California	-	1,850	1,850	1,850
	Webinars and In State Training	1,500	500	500	(1,000)
	MAGC Conference - Minnesota (2 employees)	100	200	200	100
Total- Public Services Administration	01-048-000-0000-6332	5,550	5,550	5,550	-
Public Services - Facilities					
Facilities Management					
	IFMA & EDAM - Local	1,100	1,100	1,100	-
	IFMA National	1,000	1,000	1,000	-
Total- Facilities	01-110-000-0000-6332	2,100	2,100	2,100	-
Public Services - Information Services					
CIO					
	CIO Conference (out of state training - 1)	3,500	3,500	3,500	-
	In state training	500	500	500	-
	01-049-000-0000-6332	4,000	4,000	4,000	-
Infrastructure					
	Infrastructure Conferences (out of state - 2)	10,000	10,000	10,000	-
	In state training	11,400	16,400	16,400	5,000
	01-049-046-0000-6332	21,400	26,400	26,400	5,000
Client Services					
	Client Service Out of State (ARMA, MER, Print, etc.) (out of state - 1)	3,500	3,500	3,500	-
	In state training	2,100	2,100	2,100	-
	01-049-xxx-0000-6332	5,600	5,600	5,600	-
GIS & Software					
	ESRI Conference (out of state - 2)	4,000	4,000	4,000	-
	Microsoft Conference (out of state - 2)	8,000	8,000	8,000	-
	Web and SharePoint (out of state - 1)	3,500	3,500	3,500	-
	In state training	4,000	4,000	4,000	-
	01-049-062-0000-6332	19,500	19,500	19,500	-

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2024**

as of 8.2.23

		2023	2024	2024	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	Recommended	Inc./Dec
Project Management Office					
	Onbase National Conference (out of state - 1)	3,500	3,500	3,500	-
	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	-
	01-049-064-0000-6332	14,500	14,500	14,500	-
Support Services					
	In state training	3,500	3,500	3,500	-
	01-049-063-0000-6332	3,500	3,500	3,500	-
Security					
	In state training	500	500	500	-
	Security Conference (out of state - 1)	3,000	3,000	3,000	-
	01-049-066-0000-6332	3,500	3,500	3,500	-
CarverLink					
	In state training	2,300	2,300	2,300	-
	02-048-000-0000-6332	2,300	2,300	2,300	-
Total- Information Tech	01-049-XXX-XXXX-6332 & 02-048.6332	74,300	79,300	79,300	5,000

Public Services - Library

	American Library Association (2023) - Seattle. WA - 3 attendees	6,000	-	-	(6,000)
	American Library Association (2024) - San Diego, CA - 2 attendees		4,000	4,000	4,000
	Public Library Association (2024) - Columbus, OH - 2 attendees		2,000	2,000	2,000
	01-014-500-0000-6332	6,000	6,000	6,000	-

MELSA-funded Conferences *

	Power Up Conference (2023) - Madison, WI (5 attendees)	4,000	-	-	(4,000)
	Power Up Conference (2024) - Madison, WI (5 attendees)	-	4,000	4,000	4,000
	COSUGI (Customers of Sirsi Users Group (2023) - Provo, Utah (2 attendees)	5,000	5,000	5,000	-
	In-State Conferences (MLA) and Webinars	5,000	5,000	5,000	-
	01-014-500-8011-6332 Reimbursed by MELSA *	14,000	14,000	14,000	-

**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.*

Law Library

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

Total- Library and Law Lib 01-014-500-XXXX-6332 & 02-508.6332

22,500 22,500 22,500 -

Public Services - Veteran Services

	MN DVA Spring Training/Conference - 4 staff	1,280	1,280	1,280	-
	Nat'l County Veteran Service Officer Conf - 3 staff	3,280	3,665	3,665	385
	MN County Veterans Service Officer Conference 3 staff	3,140	2,355	2,355	(785)
	MN County Veterans Service Support Staff Conference		400	400	400
Total- Veteran Services	01-120-000-0000-6332	7,700	7,700	7,700	-

Public Services - Land Management

	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	-
	01-123-160-0000-6332	1,600	1,600	1,600	-

Public Services- Environmental Services

Administration

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

Solid Waste

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

Industrial Hazardous Waste

	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	-

Total - Environmental Serv 01-123-130-XXXX-6332

10,400 10,400 10,400 -

Public Services - Planning & Water Management

	ESRI Annual User Conference (Out of State)	1,500	1,500	1,500	-
	Misc. Professional conferences or Tuition Reimbursement	250	250	250	-
	MN Water Resource conference: MNAPA Annual Conference, other water related conferences, other planning related conferences.	1,650	1,650	1,650	-

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2024**

as of 8.2.23

		2023	2024	2024	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	Recommended	Inc./Dec
	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	-
	01-123-XXX-XXXX-6332 & 16.6332	8,100	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	1,625	-
	01-123-120-5021-6332	1,625	1,625	1,625	-
Total- Public Services		133,875	138,875	138,875	5,000
Attorney					
	IMLA (Orlando, FL) & NDAA- (out of state)	6,000	6,000	6,000	-
	Various training courses- continuing education credits for Attorneys	5,500	5,500	5,500	-
Total- Attorney	01-090-000-0000-6332	11,500	11,500	11,500	-
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	-
	AAOHN Occupational Health Nurses National Conference or Other Occ Health - Out-of-St	2,000	2,000	2,000	-
	PRIMA National Conference - Out-of-State	2,000	2,000	2,000	-
	Wellness Conference		1,000	1,000	1,000
	01-050-000-0000-6332	14,200	15,200	15,200	1,000
	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	15,200	-
Property & Finance					
Finance					
	National GFOA Conference- Orlando, FL (OUT OF STATE) (2)	4,200	4,200	4,200	-
	National APA Congress- Nashville, TN (OUT OF STATE)	3,000	3,000	3,000	-
	Minnesota GFOA Conference (3)	1,500	1,500	1,500	-
	MCCC Annual Conference	1,000	1,000	1,000	-
	Additional Staff Training (IFS, Year-end, OSA)	2,000	2,000	2,000	-
	01-045.6332	11,700	11,700	11,700	-
Property Tax					
	MN Assoc. of County Officers	750	750	750	-
	MN Assoc. of County Auditors	500	500	500	-
	Tax Training /Dept. Revenue	500	500	500	-
	MCCC Conference	500	500	500	-
	Staff Training	700	1,300	1,300	600
	01-040-040-0000-6332	2,950	3,550	3,550	600
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	-
	MACATFO Summer Conference	-	600	600	600
	Sec. of State Training	600	600	600	-
	Staff Training	1,200	600	600	(600)
	01-040-065-0000-6332	2,400	2,400	2,400	-
County Assessor					
	MAAO Fall Conference	1,250	2,500	2,500	1,250
	MAAO Seminars	1,500	2,500	2,500	1,000
	CLE Seminars	750	1,250	1,250	500
	MCCC Annual Conference	1,500	1,500	1,500	-
	MAAP Training	200	1,500	1,500	1,300

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2024**

as of 8.2.23

DIVISION - DEPT.	DESCRIPTION	2023	2024	2024	Inc./Dec
		Adopted	Requested	Recommended	
	Appraisal Training	4,000	8,750	8,750	4,750
	01-047.6332	9,200	18,000	18,000	8,800
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	700	700	700	-
	01-100.6332	9,500	9,500	9,500	-
Total- Property & Finance		37,750	47,150	47,150	9,400

Public Works - Road & Bridge

Administration

MCEA Institute	850	900	900	50
MCEA Summer Conference	-	700	700	700
Highway Accountants Conference (2)	1,150	1,150	1,150	-
Minnesota Transportation Conference	300	400	400	100
NACE Annual Conference (California) OUT OF STATE	2,850	3,000	3,000	150
MTA Fly In (Washington DC) OUT OF STATE	1,300	1,500	1,500	200
MTA Annual Meeting	100	100	100	-
AMC	-	700	700	700
Program Management User Conference - Out of State	-	1,100	1,100	1,100
APWA Annual Conference OUT OF STATE	2,500	-	-	(2,500)
DC Congressional Visit - Highway 12 & 5 OUT OF STATE	1,000	1,200	1,200	200
MAPA (MN Asphalt Pavement Assoc.)	100	100	100	-
Miscellaneous staff training	500	500	500	-
03-301-000-0000-6332	10,650	11,350	11,350	700

Asset & Performance Mgmt.

MN GISLIS Conference	2,400	3,680	3,680	1,280
ESRI User Conference (San Diego) OUT OF STATE	2,000	2,300	2,300	300
Transportation Research Board National Conference OUT OF STATE	2,500	2,875	2,875	375
GIS Transportation Asset Management Conference	2,500	-	-	(2,500)
iAM North American Conference OUT OF STATE	2,500	2,875	2,875	375
Cartegraph Conference (Colorado) OUT OF STATE (3)	5,000	5,750	5,750	750
Leadership Training	500	500	500	-
Drone Training & Testing	1,000	2,000	2,000	1,000
03-302-000-0000-6332	18,400	19,980	19,980	1,580

Program Delivery

MCEA Annual Conference	3,400	3,640	3,640	240
MCEA Summer Conference	700	1,600	1,600	900
MSPS Conference	950	1,425	1,425	475
MSPS Winter Conference	300	300	300	-
MACS Seminars	300	300	300	-
GIS Seminars	400	400	400	-
MN-Dot Survey Technical Conference	1,400	1,600	1,600	200
Frontier Precision	1,000	1,000	1,000	-
CTC AutoCad	2,000	4,000	4,000	2,000
MN Transportation Conference	900	1,500	1,500	600
Toward Zero Deaths Conference	400	1,000	1,000	600
MN-Dot and U of M certificates	13,215	7,500	7,500	(5,715)
MN-Dot and U of M re-certificates	3,020	4,135	4,135	1,115
MN-Dot R-O-W Conference	1,000	1,000	1,000	-
Project Management Training	1,000	1,000	1,000	-
Project Management Institute Days Conference	2,500	2,500	2,500	-
NACE Annual Conference (California) OUT OF STATE	2,850	2,850	2,850	-
ATTSA How To Conference OUT OF STATE	300	500	500	200
IMSA Certifications	-	2,000	2,000	2,000
IMSA TS Tech 2-year Re-certification	1,500	1,000	1,000	(500)
MN APA Conference & Workshop	865	1,200	1,200	335
Miscellaneous	-	50	50	50
03-303-000-0000-6332	38,000	40,500	40,500	2,500

Highway Operations

Equipment Training, Pesticide	1,810	600	600	(1,210)
Safety Conference	250	-	-	(250)
Wellness Conference / Training	300	-	-	(300)
Equipment Training	150	-	-	(150)
Maintenance Expo - St Cloud	500	750	750	250
APWA Snow Conference, (out of state)	-	5,700	5,700	5,700
APWA National Conference, (out of state)	3,000	2,850	2,850	(150)
U of W Snow and Ice Management (out of state)	2,000	-	-	(2,000)
Government Fleet Epox (Out of State)	-	2,850	2,850	2,850
Asset Works Academy (2 staff) (out of state)	4,500	5,700	5,700	1,200
MnDOT Certifications/Training	-	5,905	5,905	5,905

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2024**

as of 8.2.23

		2023	2024	2024	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	Recommended	Inc./Dec
	MCEA Institute	-	900	900	900
	UofM Leadership - LTAP	-	315	315	315
	Miscellaneous Safety, Design Classes	1,490	3,910	3,910	2,420
	03-304-000-0000-6332	14,000	29,480	29,480	15,480
Equipment Operations					
	Hydraulic, Electrical, & Welding Training	2,700	2,700	2,700	-
	Mack Class OUT OF STATE	2,300	-	-	(2,300)
	Staff safety, microsoft, misc. training	-	2,300	2,300	2,300
	03-306-000-0000-6332	5,000	5,000	5,000	-
Parks					
	MRPA Annual Conference	1,500	1,500	1,500	-
	MN Shade Tree Short	600	600	600	-
	MRPA Seminars	100	100	100	-
	Park Supervisor Seminars	100	100	100	-
	National Park Institute (Out of State)	2,500	2,500	2,500	-
	Outdoor Recreation Curriculum Standards	500	500	500	-
	Out of State Recreation Services Certification	-	750	750	750
	Northern Green Expo	-	300	300	300
	Miscellaneous (herbicide/pesticide etc.)	300	300	300	-
	01-520-000-0000-6332	5,600	6,650	6,650	1,050
Total- Public Works	01 & 03-XXX-XXX-XXXX-6332	91,650	112,960	112,960	21,310
Sheriff's Office					
Administrative Services Unit		20,000	20,000	20,000	-
	Clerical Support (15)				
	MSA Summer Conference				
	MSA Winter Conference				
	Administrative Services Manager (PLEAA Conference)				
	Sheriff MSA Jail Conference				
	Chief Deputy				
Jail Services Unit		9,000	9,000	9,000	-
	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	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	98,380	-
Emergency Management Unit					
	AMEM Emergency Management Conference	1,900	1,900	1,900	-
	Governor's Emergency Mgmt. Conf.	1,000	1,000	1,000	-
	Emergency Management Training	2,242	2,242	2,242	-
	Hazardous Materials Training	2,600	2,600	2,600	-
	01-201-280-0000-6332	7,742	7,742	7,742	-
Conceal & Carry					
	Conceal & Carry- reserve fund	1,700	1,700	1,700	-
	02-202-000-0000-6332	1,700	1,700	1,700	-
Reserves-					

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2024**

as of 8.2.23

		2023	2024	2024	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	Recommended	Inc./Dec
	Reserves	1,000	1,000	1,000	-
	02-204-000-0000-6332	1,000	1,000	1,000	-
Posse					
	Posse Training	3,750	3,750	3,750	-
	02-203-000-0000-6332	3,750	3,750	3,750	-
Communications					
	Communications	637	1,137	1,137	500
	01-201-240-0000-6332	637	1,137	1,137	500
911 Communication					
	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	-
Total- Sheriff	01-201-XXX-XXXX-6332	120,889	121,389	121,389	500
Health & Human Services-					
	National Youth Conference - Out of State	1,900	2,000	2,000	100
	National Workforce Development Staff Conference - Out of State	1,800	2,000	2,000	200
	Workforce Conference, NAWB - Out of State	3,000	3,500	3,500	500
	National Eligibility Workers Assoc Conf - Out of State	2,800	3,000	3,000	200
	National Child Support Assoc Conf Out of State	4,000	4,000	4,000	-
	National Child Support Assoc Conf - Out of State - County Attorney	2,000	2,000	2,000	-
	National Human Services Conference - Out of State APHSA	2,000	4,000	4,000	2,000
	National Association of Welfare Research - Out of State - NAWRS President/Funded	-	-	-	-
	NASTA/SNAP National Conference - Out of State	1,100	1,500	1,500	400
	National Human Services Conference - Out of State - Goodwin	2,000			(2,000)
	International Signs of Safety Gathering - Out of State	-	3,000	3,000	3,000
	Equity Summit - Out of State	2,000	2,200	2,200	200
	International Conference on Child & Family Maltreatment - Out of State	-	2,500	2,500	2,500
	Child Welfare League of America - Out of State	-	2,500	2,500	2,500
	National Adult Protective Services Association Conference - Out of State	-			-
	National Criminal Justice Training Center Training - Out of State	2,000	5,000	5,000	3,000
	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	5,000	5,000	1,000
	Annual Suicide Prevention Summit - Out of State	1,500	2,000	2,000	500
	National Council of Behavioral Health (NATCON) - Out of State	2,000	4,000	4,000	2,000
	Out of State Family Resource Center (FRC) Site visit		2,000	2,000	2,000
	National Family Resource Center (FRC) conference - out of state		3,000	3,000	3,000
	Conferences within State	83,182	117,490	117,490	34,308
	11-XXX-XXX-XXXX-6332	117,282	170,690	170,690	53,408
Public Health					
Public Health Department - Leadership					
	Disease Prevention & Control (DP&C) Conference - Out of State - CDC	3,000	5,000	5,000	2,000
Planning & Promotion Unit					
	NACCHO Emergency Preparedness Conference - Out of State - PHEB	5,000	5,000	5,000	-
	National Disaster Behavioral Health Conference - CDC	3,000	-	-	(3,000)
	NACCHO Annual Conference - Out of State - CDC	3,000	5,000	5,000	2,000
	APHA Annual Conference - Out of State - CDC		5,000	5,000	5,000
	Conferences within State	813	1,450	1,450	637
	11-460-XXX-XXXX-6332	14,813	21,450	21,450	6,637
Court Services - Probation					
	Drug Court National Conference- \$6000- grant funded (Out-of-State)				
	APPA National Probation Training Institute (Out-of-State) (2)	2,100	2,100	2,100	-
	MN Association of County Probation Officers (MACPO) - Spring Conference	2,400	2,400	2,400	-
	Minnesota Corrections Association (MCA) - Fall Institute	2,000	2,000	2,000	-
	01-252-XXX-XXXX-6332	6,500	6,500	6,500	-
Total- Health & Human Services	11-XXX-XXX-XXXX-6332	138,595	198,640	198,640	60,045
County Totals		573,559	669,814	669,814	96,255

Carver County Board of Commissioners Request for Board Action



Agenda Item:

Recommended Carver County Water Management Organization Preliminary 2024 Levy

Primary Originating Division/Dept:

Meeting Date:

Contact: Title:

Item Type:
Work Session

Amount of Time Requested: minutes

Attachments: Yes No

Presenter: Title:

Strategic Initiative:

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 2023, the CCWMO Advisory Committee recommended a levy amount along with a list of funded projects for 2024. Since that time, a budget hearing was held where staff presented the 2024 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 5th, the County Board will be asked to adopt a 2024 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 2024 CCWMO levy.

FISCAL IMPACT:

If "Other", specify:

FUNDING

County Dollars =

CCWMO Levy (2024)

Total

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 2024 levy of \$59,365 which is an increase of 6.64% from 2023.

Office use only:

RBA 2023 - 9221

Carver County Board of Commissioners Request for Board Action



Agenda Item:

Recommended Regional Rail Authority Preliminary 2024 Levy & Budget

Primary Originating Division/Dept:

Meeting Date:

Contact: Title:

Item Type:

Amount of Time Requested: minutes

Attachments: Yes No

Presenter: Title:

Strategic Initiative:

BACKGROUND/JUSTIFICATION:

The Administrator's Recommended Carver County Regional Rail Authority ("CCRRA") preliminary 2024 levy of \$212,250 (+6.8%) and 2024 Budget of \$214,250 are both \$13,250 higher compared to 2023. The \$13,250 increase is needed to pay for increased ongoing staffing costs for day to day operations, maintenance, security, and stewardship of the CCRRA corridors including mowing, weed control, tree trimming, debris and trash removal, drainage corrections, etc. The CCRRA fund has sufficient reserves to finance the expected capital projects in 2023 and 2024.

ACTION REQUESTED:

Board input and direction on the Administrator's Recommended Carver County Regional Rail Authority 2024 Preliminary Levy and Budget.

FISCAL IMPACT:

If "Other", specify:

FUNDING

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

FTE IMPACT:

Insert additional funding source

Related Financial/FTE Comments:

The CCRRA property tax impact on the County's average value home will be an increase of 4.9% in 2024 compared to 2023.

Office use only:

RBA 2023 - 9306