



Carver County Board of Commissioners
August 26, 2025
Work Session

The County Board Room is open to the public

This Work Session will be broadcast live at:
<https://youtube.com/@CarverCountyMN>

9:00 a.m.	1.	CONVENE	
	1.1.	Pledge of allegiance	
9:00 a.m.	2.	WORK SESSION	
9:00 a.m.	2.1	Lower MN River Watershed District Presentation on New Strategic Framework.....	2-3
9:30 a.m.	2.2	Mental Health Local Advisory Committee Update.....	4-18
9:55 a.m.	2.3	County Administrator's Recommended Preliminary 2026 Budget and Levy.....	19-35

UPCOMING MEETINGS & EVENTS

August 27, 2025	9:00 a.m.	Dakota Prairie Composting Tour (12386 Chestnut Blvd, Shakopee, MN 55379)
	6:30 p.m.	Highway 41/10 Project: Neighborhood Meeting (1661 Park Ridge Drive, Chaska)
September 2, 2025	9:30 a.m.	Board Meeting
September 10, 2025	1:00 p.m.	Carver Place Ribbon Cutting & CDA 45th Anniversary (Carver Place, 1591 Hartwell Dr. Carver, MN)
September 23, 2025	9:00 a.m.	Board Special & Work Session
October 7, 2025	9:00 a.m.	Board Meeting
October 21, 2025	9:00 a.m.	Board Meeting
October 28, 2025	9:00 a.m.	Board Work Session
	1:00 p.m.	Highway 41/10 Ribbon Cutting (Location TBD)
November 4, 2025	9:00 a.m.	Board Meeting
November 18, 2025	9:00 a.m.	Board Meeting
November 25, 2025	9:00 a.m.	Board Work Session
	6:00 p.m.	2026 Levy & Budget Hearing
December 2, 2025	9:00 a.m.	Board Meeting
December 16, 2025	9:00 a.m.	Board Meeting
January 6, 2026	9:00 a.m.	Board Organizational Session



Carver County Board of Commissioners
Request for Board Action

Agenda Item Name: Lower MN River Watershed District Presentation on New Strategic Framework

RBA Number: 2025-910

Department: County Administration

Contact:

Presenter: Will Lytle
Watershed Administrator

Contract Name & Number:

Meeting Date: August 26, 2025

Item Type: Presentation

Strategic Initiative:

Communities: Create and maintain safe, healthy, and livable communities

Background/Justification:

Earlier this month, the LMRWD Board formally adopted a set of principles drawn from President Joseph Barisonzi's address at the 17th Minnesota River Congress, entitled The River Will Not Wait. This framework recognizes the urgent and systemic challenges facing the Minnesota River Basin and outlines bold, action-oriented strategies to ensure meaningful, measurable, and collaborative watershed management.

Among the core elements that will be shared and discussed are:

- A shift from project-by-project interventions to a cumulative impact approach, recognizing that every land-use decision contributes to the system-wide condition of the river.
- Establishment of enforceable, measurable pollutant reduction targets as a central requirement of all watershed plans.
- A renewed emphasis on full agency enforcement of existing clean-water laws.
- Proposals for basin-wide coordination and shared governance to overcome fragmentation across jurisdictions.
- Funding reforms to better align financial responsibility with pollution contributions.
- Integration of Traditional Ecological Knowledge alongside scientific data to guide

restoration and resilience efforts.

LMRWD believe meaningful county engagement is essential to achieving the systemic collaboration envisioned in this framework. The Carver County Board plays a critical role in land-use decisions, planning, and funding that directly affect watershed health.

Action Requested:

No Action Needed

Fiscal Impact:

Funding:	Amount Budgeted:

Related Fiscal/FTE Comments:

Attachments:

None



Carver County Board of Commissioners
Request for Board Action

Agenda Item Name: Mental Health Local Advisory Committee Update

RBA Number: 2025-719

Department: Health & Human Services

Contact: Heather Goodwin, Health & Human Services Division Director

Presenter: Kayla Pascoe

Contract Name & Number: N/A

Meeting Date: August 26, 2025

Item Type: Presentation

Strategic Initiative:
Communities: Create and maintain safe, healthy, and livable communities

Background/Justification:
Kayla Pascoe, Co-Chair of the Mental Health Advisory Committee (AKA Mental Health Local Advisory Council), will present an annual update to the County Board. The Mental Health Local Advisory Council's mission, per County Board-approved bylaws, is to advise Carver County Commissioners regarding mental health policies, programs, and service gaps. The Mental Health Advisory Committee continually reviews and evaluates existing services, and listens to mental health consumers, providers, and organizations in order to determine unmet needs within Carver County. The presentation will share a number of identified unmet needs and possible solutions for consideration and feedback.

Action Requested:
Offer feedback on considerations presented by the Mental Health Advisory Committee.

Fiscal Impact:

Funding:	Amount Budgeted:
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Related Fiscal/FTE Comments:

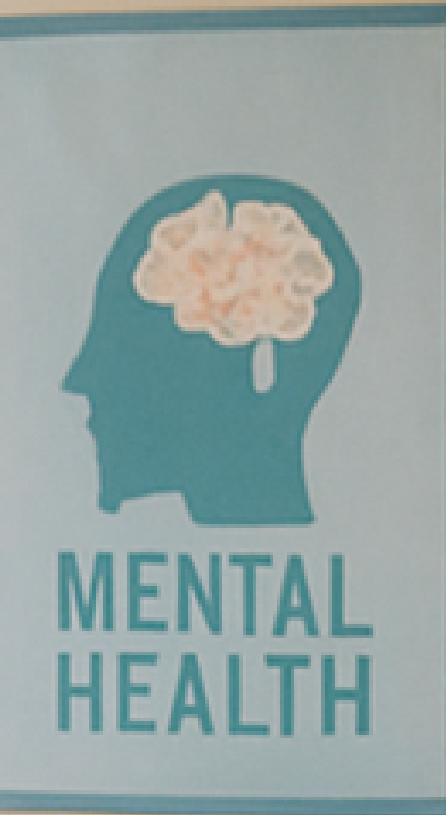
None.

Attachments:

1. MHLAC 2025-Revision 250818

Mental Health Local Advisory Committee

2024–25 Annual Report & Community Considerations



Presented by Kayla Pascoe, MHLAC
Chair August 26, 2025



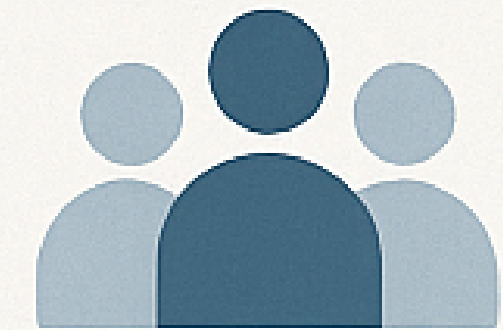


Our Role and Mandate

- We are required by state law to help guide county mental health services.
- We review, evaluate, and recommend about what's working—and how we can improve.
- Our voice contributes to the county's mental health plan.

Highlights from the Past Year

- 10 committee meetings
- 4 new members since July 2024
- Monthly community discussions and presentations on local mental health topics
- Celebrated Mental Health Awareness Month with the community
- Collaborated with the State Local Advisory Committee and supported efforts to revive our local NAMI affiliate



What the County Board Asked Us To Do

You asked us to suggest 2–3 ideas to meet unmet mental health needs.

We explored both short-term actions and long-term solutions.

How We Listened and Learned

Gathered stories
and service
feedback from
the community.



Mapped
strengths and
gaps in the
current system.



Voted on
priorities with the
greatest impact
and need.

Mental Health First Aid

Our First Priority

- Mental health crisis can happen anywhere – and too often, people don't know how to help
- Families feel more confident and prepared when they're trained
- Mental Health First Aid (MHFA) can empower everyday residents to respond in time of crisis – similar to how we use CPR for physical emergencies

MHFA – What We're Proposing

- Have 1–2 new certified MHFA educators throughout the county.
- Offer community training through Community Education and other community non-profit organizations.
- Partner with First Responders for 'what to expect' sessions.



MHFA – Timeline and Considerations

- Year 1: Identify non-county funding options; select and train new educators.

- Year 2: Launch public education and responder programs.

- Evaluate impact and foster sustained community support



MHFA – What We Hope to Achieve

- More residents able to recognize signs of mental health challenges.

- Earlier support means fewer crises.

- Empowered families, neighbors, and community leaders.



The Workforce Challenge

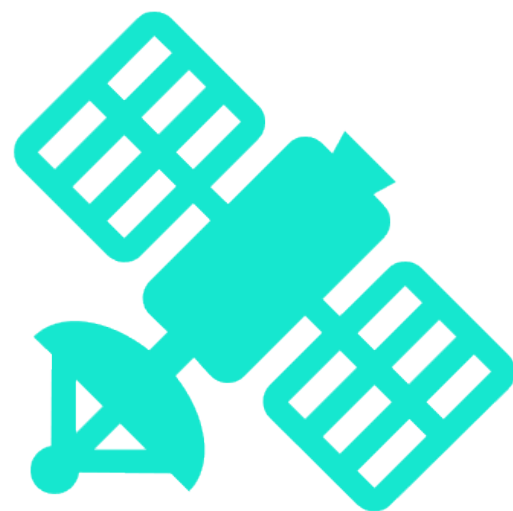
- There's a shortage of licensed mental health professionals across the region
- Carver County has also struggled recruiting critical mental health positions over multiple years
- We have explored several options that may help address this issue

A Homegrown Solution

- Start early with a high school 'Explorers' program
- Add paid internships for college students
- Support clinical trainees into full licensure
- Offer post-doc fellowships



Other Opportunities We Support



Satellite clinic: we support current planning discussions to expand access



Explore expanding additional residential & day treatment programs



Continue to explore further options... how can we help?

Thank You & Questions





Carver County Board of Commissioners
Request for Board Action

Agenda Item Name: County Administrator's Recommended Preliminary 2026 Budget and Levy

RBA Number: 2025-661

Department: Property & Financial Services

Contact: David Frischmon, Property and Finance Division Director , 952-361-1506

Presenter: Dave Hemze, County Administrator
David Frischmon, Property and Finance Division Director

Contract Name & Number:

Meeting Date: August 26, 2025

Item Type: Presentation

Strategic Initiative:

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

Background/Justification:

The 2026 Budget process formally began at a **June 24, 2025** Strategic Planning Workshop where the County Administrator presented his recommended 2026 Budget Strategy.

During July and August, Division Directors presented their 2026 budget and levy adjustment requests at budget hearings with Board members which are summarized in the attached 2026 Budget Attachments A-F.

At the **August 26th** Board workshop, the County Administrator will present his recommended 2026 preliminary property tax levy and budget.

On September 2nd, the County Board will be asked to adopt a 2026 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. State law requires that the County Board adopt a 2026

preliminary property tax levy to finance 2026 County operations and capital projects by **September 30th**.

At the **November 25th** Board Workshop, County staff plan to present the Administrator's Recommended 2027 Long Term Financial Plan ("LTFP"), which along with the 2026 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 25th** at 6:00 pm, the County Board is expected to hold a 2026 Budget/Levy public hearing and then adopt the Final 2026 Budget/Levy for the County, Regional Rail Authority and Water Management Organization and the 2027 LTFP on **December 2nd, 2025**.

Action Requested:

None - Board Input and Direction

Fiscal Impact:

Funding:	Amount Budgeted:

Related Fiscal/FTE Comments:

The tax impact from the Administrator's Recommended Preliminary 2026 Budget and Levy will be presented during the work session.

Attachments:

1. 2026 Prelim Rec Budget Attachments_8.20.2025

Attachment A
2026 Budget: Net County-wide Adjustments and Net Division Adjustments/Trends

as of 8/14/25

	Item	County-Wide/ Division Initial Levy Adjustment Requests	Revised Amounts/ Adjustments	County Administrator's Preliminary Recommendation
County-wide:				
	Attachment C - 2025 Capital Projects - Parks & Trails Building and Infrastructure Replacement	(100,000)	(100,000)	(100,000)
	Attachment D - 2025 Equipment Replacement	(100,000)	(100,000)	(100,000)
	Attachment E - CPA redirected from Operating Budget to One-Time Projects	(100,000)	(100,000)	(100,000)
	<i>Subtotal accounted for in Attachment C-E</i>	<i>(300,000)</i>	<i>(300,000)</i>	<i>(300,000)</i>
	IT Cost Increases (fees, additional staff, etc.)	(30,000)	(30,000)	(30,000)
	Debt Levy- 4 year plan for new building	(450,000)	(450,000)	(450,000)
	County Program Aid- estimated current law 2026 Aid	-	794,459	794,000
	Vacancy Savings Increase (5.5% of 2026 wage/benefit projection)	200,000	200,000	200,000
	<i>Subtotal</i>	<i>(280,000)</i>	<i>514,459</i>	<i>514,000</i>
Net County Wide Levy Adjustments		(580,000)	214,459	214,000

Divisions Expenditure Levy Adjustments Based on Trends/Cost & Volume Increases/Etc.:

Court Admin- Court Appointed Atty	Increased costs associated with juvenile court appointed attorney cases	(20,000)	(20,000)	(20,000)
Sheriff's Admin	Data processing for RMS system CIS Increase in contract cost	(10,000)	(10,000)	(10,000)
Sheriff's Admin	Employee Mental Health Awareness and annual mental health checks increase cost	(10,000)	(10,000)	(10,000)
Sheriff's Admin	Medical Examiner contract increase	(10,000)	(10,000)	(10,000)
Sheriff's Jail	Jail Medical Services, Medical Director cost increase	(25,000)	(25,000)	(25,000)
Sheriff's Jail	Jail Medical Supply	(5,000)	(5,000)	(5,000)
Sheriff's Jail	Jail Medical Medication cost increases	(20,000)	(20,000)	(20,000)
Sheriff's Jail	Jail Inmate meal cost increase	(67,000)	(67,000)	(67,000)
Sheriff's Communication	Motorola Contract increase	(4,000)	(4,000)	(4,000)
Sheriff's Communication	Portable Radio Replacement Planning inflation cost increases	(15,000)	(15,000)	(15,000)
Sheriff's Communication	ARMER Public Safety Radio System periodic hardware and software upgrades (move from Att E)	(25,000)	(25,000)	(25,000)
Sheriff's Communication	FirstNet Cellular Phone Service	(25,000)	(25,000)	(25,000)
Sheriff's Communication	Radio Tower electricity cost increases	(4,000)	(4,000)	(4,000)
Sheriff's Operations	Axon Camera System, global BWC/Squad car system Maintenance and storage cost.	(15,000)	(15,000)	(15,000)
Sheriff's Support	Investigative Software License Fees increase	(7,000)	(7,000)	(7,000)
Sheriff's Support	Professional Tech Fees	(3,000)	(3,000)	(3,000)
HHS - Behavioral Health	HHS- Contracted Mental Health Services in the Jail (increased costs)	(75,000)	(75,000)	(75,000)
Public Works- Parks	Sheriff Patrol Service for Parks and Trails due to increase use and additional trail miles	(10,000)	(10,000)	(10,000)
Public Works- Parks	Parks and Recreation Program Guide	(17,000)	(17,000)	(17,000)
Public Works- Operations	Increased consultant costs for development review and traffic studies	-	(30,000)	(30,000)
Public Services	Extension MOA increase	(7,560)	(7,560)	-
Public Services	Historical Society Allocation increase 4.3% (ECI based incr)	(11,577)	(11,577)	-
Public Services	SWCD Allocation increase 4.3% (ECI based incr)	(16,499)	(16,499)	-
Public Services - AIS	Increase in levy for salaries to keep current level of service	(6,313)	(6,313)	(6,313)
Public Services- Information Services	100 Copilot licenses, funds for Copilot Studio Licensing, and AI training.	(45,000)	(45,000)	(45,000)
Public Services- Information Services	Microsoft Information Protection and Governance Licensing. This is a security enhancement to assist in protecting sensitive data from being shared in Copilot.	(52,890)	(52,890)	(52,890)
Public Services - Library	Hoopla Streaming Service for Library Collection	(35,000)	(35,000)	(35,000)
Public Services - Library	Digital Collection increase	(17,000)	(17,000)	(17,000)
Public Services - Facilities	Utility Cost Increase	(30,000)	(30,000)	(30,000)
Public Services - Facilities	Increase of costs for services and materials	(25,000)	(25,000)	(25,000)
Employee Relations	Psychological services for SO pre-placement evaluations incremental increase	(5,000)	(5,000)	(5,000)
Employee Relations	NEOGOV technology systems incremental increase	(10,600)	(10,600)	(10,600)
Employee Relations	Legal Services incremental increase	(6,000)	(6,000)	(6,000)
Employee Relations	Leave Tracking system to aid in the tracking of all new State and Federal leaves, etc.	(25,000)	(25,000)	(25,000)
Employee Relations	CO First Aid kits and AEDs inspection/maintenance/ re-stocking	(10,000)	(10,000)	(10,000)
County Commissioners	Membership dues	-	(6,000)	(6,000)
Property & Finance- Property Tax	Tyler Property Tax Software Contract and Trainings increases plus growth in tax base impact on costs for mailings and waiving online payment fees	(28,000)	(28,000)	(28,000)
	Subtotal - Expenditure Levy Adjustments/Trends	(698,439)	(734,439)	(698,803)

Divisions Net Revenue Levy Adjustment/Trends:

Sheriff's Office Admin	Police Aid revenue reduction (net reduction in refund expenditures to police contracts)	(63,950)	(63,950)	(63,950)
Sheriff- Patrol	Contract revenue- offset sal/ben increases	260,258	260,258	260,258
Sheriff- Conceal & Carry	Offsetting funds for salary and benefit increases	2,480	2,480	2,480
HHS- Opioid Settlement Fund	Offsetting funds for salary and benefit increases	7,672	7,672	7,672
Public Services - CarverLink	Offsetting funds for salary and benefit increases	6,401	6,401	6,401
Public Services- WMO	Offsetting funds for salary and benefit increases	-	32,776	32,776
Public Services- ES	Offsetting funds for salary and benefit increases	100,637	100,637	100,637
Property & Finance- Assessor	Contract revenue- offset sal/ben increases, parcel growth	-	17,850	17,850
	Subtotal - Revenue Levy Adjustments/Trends	313,498	364,124	364,124

Divisions Net Levy Adjustments to Close Budget Gap/Targets:

Property & Finance - Elections	State of Mn "Voting, Operations, Technology & Election Resources" (VOTER) allocation - net	-	40,000	40,000
Public Services - IT/CarverLink Restructure	Cost shift salary and benefits to CarverLink Revenue including CarverLink Manager, Senior GIS Analyst	103,616	103,616	103,616
Public Works- CIP	Communications staff cost shift to projects	-	170,000	170,000
Public Works- Parks	Professional Services reduction (net)	-	4,301	4,301
Public Works- Parks	Met Council O&M increases	-	23,000	23,000
Public Works- Parks	Repurpose of P&T and O&M Grants	-	64,431	64,431
Public Works- Operating	Revenue increases for utility permits and plat & development review	-	24,000	24,000

Public Works- Operating	Revenue increase in CSAH Maintenance	-	91,000	91,000
Sheriff- Jail	Inmate Boarding contracts	-	50,000	50,000
CAO	Conference & Training reduction	-	5,000	5,000
HHS - Various Departments	School linked, Annica, Public Health, TCM revenue increases		260,000	260,000
HHS- Probation- STS	STS program is to be cut by the State, what is reflected is the savings to the County. (Levy cost to keep the program would increase levy by \$52k for a total levy cost = \$121k)	69,000	69,000	69,000
Employee Relations - Policy Changes	Implement 4 day work week/voluntary leave		51,965	51,965
County Board - Contingency	Reduce Commissioner Contingency		50,000	50,000
Fair Board	Reduction in allocation (7%)	-	-	7,917
	<i>Subtotal - Net Levy Adjustments to Close Budget Gap/Targets</i>	<i>172,616</i>	<i>1,006,313</i>	<i>1,014,230</i>

Net Division Levy Adjustments/Trends

(212,325)	635,998	679,551
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Net County Wide and Division Levy Adjustments

(792,325) 850,457 893,551

FYI: Summary numbers in Bold included in May/Aug Board .ppt presentation

	Item	County-Wide/ Division Initial Levy Adjustment Requests	Revised Amounts/ Adjustments	County Administrator's Preliminary Recommendation
Federal/ State Cost Shifts & Cuts:				
HHS - Behavioral Health	Legislative Cost Shift: HHS - Does Not Meet Criteria (DNMC) State-Operated costs	(832,000)	(910,000)	(910,000)
HHS - Behavioral Health	Legislative Cost Shift: HHS - Loss of Behavioral Health Fund Administrative Allocation	-	(16,000)	(16,000)
HHS - Home and Community-Based Care	Legislative Cost Shift: HHS- Disability Waiver Residential Costs - 5% of State Share (Delayed to 2027?)	(1,000,000)	-	-
HHS - Home and Community-Based Care	Legislative Cost Shift HHS - Disability Waiver Rate Exception -16.28% of the total cost (Delayed to 2027?)	(1,700,000)	-	-
HHS- Income Support	Federal: SNAP Admin Cost Shift	-	(52,250)	(52,250)
HHS- Income Support	Legislative Cuts: MN Workforce Grants (Dislocated Worker/Youth Program)	-	(190,000)	(190,000)
HHS- Child & Family	Minnesota African American Family Preservation and Child Welfare Disproportionality Act- implementation costs	-	(125,000)	(125,000)
Public Services - Library	Increase to offset potential loss of federal E-Rate funding (Supreme Court ruling- funding will remain)	(60,000)	-	-
Public Services - AIS	Increase in levy to keep level of service due to reduction in State Aid AIS (delayed 2027 impact)	(70,000)	-	-
	Subtotal - State/Federal Cost Shifts	(3,662,000)	(1,293,250)	(1,293,250)

$$\begin{array}{r} (137,557) \\ (69,193) \\ \hline (206,750) \end{array}$$

(1,500,000)

Attachment B: Recommended Staffing Changes

as of 08/14/25

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 2026:										
Attorney's Office	1	1.00	Levy		Assistant County Attorney	150,124	-	-	150,124	
Employee Relations	1	1.00	Levy	1.00	Staffing & Recruitment Supervisor/Office Mgr	157,560	-	-	157,560	157,560
Employee Relations	2	(1.00)	Levy	(1.00)	Employee Relations Deputy Director/Labor Relations Mgr	(220,887)			(220,887)	(220,887)
Employee Relations	3	0.17	Levy		STOC - Support Personnel	11,494	-	-	11,494	
HHS - Income Support	1	1.00	Partial Levy		Lead Financial Assistance Specialist (BBB 2.0 FTE below)	114,631	-	45,852	68,779	
HHS - Income Support	2	1.00	Partial Levy		Employment Counselor (BBB 1.0 FTE below)	138,386	-	69,193	69,193	
HHS - Behavioral Health	3	1.00	Levy		Community Support Supervisor	166,483	-	-	166,483	
HHS - Child and Family	4	1.20	Partial Levy		Social Worker	201,908	-	50,872	151,036	
HHS - Home & Community Based Care	5	6.00	Partial Levy		Social Worker	830,316	-	738,981	91,335	
HHS - Behavioral Health	6	1.00	Levy		Interns - Paid	42,666	-	-	42,666	
HHS - Administrative Support	7	0.50	Levy		STOC	60,000	-	-	60,000	
HHS - Behavioral Health	8	(0.50)	Non Levy		Case Management Associate	(58,817)	-	-	(58,817)	
HHS - Behavioral Health	8	1.00	Non Levy		Case Management Associate	102,816	-	43,999	58,817	
HHS - Public Health	9	0.25	Non Levy		STOC - Senior Public Health Srvc's Professional	31,220	-	31,220	-	
Public Services - Library Services	1	(1.00)	Levy	(1.00)	Librarian	(122,157)			(122,157)	(122,157)
Public Services - Library Services	1	(0.65)	Levy	(0.65)	Library Assistant	(40,639)			(40,639)	(40,639)
Public Services - Library Services	1	0.00	Levy	0.00	Library Reorganization (fund from previous restructure)	(50,901)			(50,901)	(50,901)
Public Services - Information Technology	2	1.00	Levy	1.00	IT Senior Systems Engineer	150,173	-	150,173	-	Recommended
Public Services - Facilities Services	3	1.00	Levy		Facility Technician	109,746	-	-	109,746	
Public Services - Information Technology	4	1.00	Levy		IT Solutions Architect	150,173	-	-	150,173	
Public Services - Library Services	5	0.20	Levy		Library Administrative Assistant	52,332	-	-	52,332	
Public Services - Library Services	6	0.35	Levy		Library Assistant	55,914	-	-	55,914	
Public Services - Library Services	7	0.30	Levy		Librarian	71,442	-	-	71,442	
PFS- Property Tax	1	0.50	Non Levy		Property Tax Specialist (PT to FT)	69,777	-	69,777	-	
PFS- Finance	2	0.50	Non Levy		Accountant	62,571	-	62,571	-	
Public Works - Parks	1	(1.00)	Partial Levy	(1.00)	Parks & Forestry Supervisor	(128,862)		(64,431)	(64,431)	(64,431)
Public Works - Parks	1	(1.00)	Levy	(1.00)	Parks & Recreation Supervisor	(156,962)			(156,962)	(156,962)
Public Works - Parks	1	(1.00)	Levy	(1.00)	Maintenance Technician	(94,239)			(94,239)	(94,239)
Public Works - Parks	1	1.00	Levy	1.00	Assistant Parks Director	162,553			162,553	162,553
Public Works - Parks	1	1.00	Levy	1.00	Lead Maintenance Technician	102,311			102,311	102,311
Public Works - Parks	2	0.10	Partial Levy	0.10	Parks Reservation Specialist	7,181	-	7,181	-	Recommended
Public Works - Program Delivery	3	1.00	Levy		Traffic Engineer I	139,378	-	-	139,378	
Public Works - Program Delivery	4	1.00	Levy		Engineering Specialist	122,895	-	-	122,895	
Public Works - Parks	5	1.00	Levy		Parks Planner	145,383	-	-	145,383	
Public Works - Parks	6	0.25	Levy		STOC - PT Seasonal	10,305	-	-	10,305	
Sheriff's Office - Jail	1	1.00	Levy	1.00	Jail Health Nurse Supervisor (7/1/25 RBA)	167,144	-	-	167,144	167,144
Sheriff's Office - Jail	1	(1.00)	Levy	(1.00)	Jail Health Nurse (7/1/25 RBA)	(165,004)	-	-	(165,004)	(165,004)
Sheriff's Office - Support Services	2	4.00	Levy		Public Safety Telecommunicator	458,524	-	-	458,524	
Subtotal:		23.17		(1.55)		\$ 3,006,938	\$ -	\$ 1,205,388	\$ 1,801,550	\$ (325,652)
Funded by 2026 2% Surcharge (legislative impact)										
HHS - Income Support	1	2.00	Partial Levy	2.00	Lead Financial Assistance Specialist (related to BBB)	229,262	-	91,705	137,557	137,557
HHS - Income Support	2	1.00	Partial Levy	1.00	Employment Counselor (related to BBB)	138,386	-	69,193	69,193	69,193
Subtotal:		3.00		3.00		\$ 367,648	\$ -	\$ 160,898	\$ 206,750	\$ 206,750
							\$ -	\$ -	\$ -	\$ -
Total		26.17		1.45		\$ 3,374,586	\$ -	\$ 1,366,286	\$ 2,008,300	\$ (118,902)

Attachment C: Capital Projects by Fund for 2026

as of 08/14/25

as of 08/14/25			2025	2026	2026	
DEPT.	CIP #	DESCRIPTION	Adopted	Requested	Admin Recommended	Inc./Dec
Parks & Trails Capital Improvements						
	522-512	TH5 Arboretum Trail (CPA)- payback to Fund 32	73,699	73,699	73,699	-
		Lake Minnetonka Regional Trail- Culvert Replacement (Met Council Stewardship Funds)	350,000	-	-	(350,000)
		Lake Minnewashta Regional Park Staircase Replacement (P&T Funds)	-	279,000	279,000	279,000
		Park and Trail Building and Infrastructure Replacement Plan (Levy)	100,000	200,000	200,000	100,000
		Lake Waconia Regional Park-Fishing Pier (Met Council Grant)	-	125,000	125,000	125,000
		34-000-XXX-XXXX-66xx	523,699	677,699	677,699	154,000
Fund 34 Total	34-XXX-XXX-XXXX-66XX		523,699	677,699	677,699	154,000
Levy Dollars - Fund #34			100,000	200,000	200,000	100,000
Building and Other Capital Improvements						
		Contribution to Agricultural Society 2023/2024 Building Projects (CPA)	60,000	60,000	60,000	-
		Building Security Improvement Plan (CPA)	13,699	13,699	13,699	-
		One-Time projects- Details and funding on Att E (CPA)	784,735	884,735	884,735	100,000
		30-XXX-XXX-XXXX-6630	858,434	958,434	958,434	100,000
Fund #30 Total	30-XXX-XXX-XXXX-66XX		858,434	958,434	958,434	100,000
Levy Dollars - Fund #30			-	-	-	-
Regional Rail Authority Right-of Way Capital Improvements						
		Contribution to County for FTE (levy)	160,129	169,449	169,449	9,320
		Ditch Drainage, Culvert Cleaning, Tree Removal, Trail Crack Sealing & Sealcoating	68,562	72,843	72,843	4,281
		Dakota Rail Regional Trail Bridge Repair/Replacement (Permanent Easement Funds, already included in budget)	-	600,000	600,000	600,000
		15-XXX-XXX-XXXX-66XX	228,691	842,292	842,292	613,601
Fund #15 Total	15-XXX-XXX-XXXX-66XX		228,691	842,292	842,292	613,601
Levy Dollars - Fund #15			226,691	240,292	240,292	13,601
Road & Bridge Capital Improvements						
Transfers						
307		State Aid Regular transfer for FTEs	421,609	434,257	434,257	12,648
307		Transportation Sales & Use Tax to Fund 3 for FTEs and 212 professional services	525,891	541,668	541,668	15,777
307		TAA-Transit/GHG/CS transfer to HHS for Transit link Service Expansion	87,000	85,000	85,000	(2,000)
		03-304 & 35-814	1,034,500	1,060,925	1,060,925	26,425
Professional Services						
307	8365	82nd St (CSAH 18) construction Bavaria (incl. int.) to Hwy 41 (Sales Tax)	4,540,971			(4,540,971)
307	8760	CSAH 10 Expansion from RR to Creek Ln. N.(10-M3) (MUN/STATE)		12,572	12,572	12,572
307	8760	CSAH 10 Expansion from RR to Creek Ln. N.(10-M3) (Sales Tax)		4,162,255	4,162,255	4,162,255
307	8787	CSAH 44 Reconstruction from CSAH 11 to TH212 (MUN/STATE)		100,000	100,000	100,000
307	8787	CSAH 44 Reconstruction from CSAH 11 to TH212 (CSAH Reg)		225,000	225,000	225,000
307	8824	CSAH 61 Reconstruction from Yellow Brick Road to Bluff Creek Dr.(61-M3,L1,L2,L5) (MUN/STATE)		4,005,085	4,005,085	4,005,085
307	8832	Rolling Acres Rd (CSAH 13) from Interlaken to TH 7 and Intersection Improvements (MUN)	54,950	150,928	150,928	95,978
307	8832	Rolling Acres Rd (CSAH 13) from Interlaken to TH 7 and Intersection Improvements (CSAH Reg)	28,518	78,330	78,330	49,812
307	8832	Rolling Acres Rd (CSAH 13) from Interlaken to TH 7 and Intersection Improvements (Sales Tax)	191,280	525,383	525,383	334,103
307	8842	TH5/CSAH11(W) Intersection Improvements (MUN)	19,669			(19,669)
307	8842	TH5/CSAH11(W) Intersection Improvements (Sales Tax)	686,263			(686,263)
307	8857	Arboretum Area Transportation Plan (Sales Tax)	250,000	250,000	250,000	-
307	8859	CR 140 Bridge Under TC&W RR (CSAH Reg)		200,000	200,000	200,000
307	8870	CSAH 14/CSAH 17 Traffic Signal (CSAH Reg)	69,000			(69,000)
307	8873	CSAH 61 Reconstruction from CSAH 11 to CSAH 44 (61-L4) (MUN/STATE)		1,853,881	1,853,881	1,853,881
307	8889	CSAH 40 Rehab and SW from CSAH11 to CSAH 50 (TAA-Preservation)		100,000	100,000	100,000

Attachment C: Capital Projects by Fund for 2026

as of 08/14/25

DEPT.	CIP #	DESCRIPTION	2025	2026	2026	Inc./Dec
			Adopted	Requested	Admin Recommended	
307	8900	CSAH 92 at Airport Rd Intersection (City Lead) [92-M2] (Sales Tax)		46,031	46,031	46,031
307	8901	Little Avenue Connection and Development Access Roads (City Lead) [92-M1] (Sales Tax)		342,677	342,677	342,677
307	8930	CSAH 11 Improvements from 10 to RR, Including Intersection (MUN)	78,889			(78,889)
307	8930	CSAH 11 Improvements from 10 to RR, Including Intersection (Sales Tax)	548,279			(548,279)
307	8932	CSAH 53 SW and Rehab from N. of CR 152 to SCL (CSAH Reg)	25,000			(25,000)
307	8932	CSAH 53 SW and Rehab from N. of CR 152 to SCL (TAA-Preservation)	227,683			(227,683)
307	8936	TH5/CSAH11(E) Intersection Improvements (AATP H5W-4) (MUN/STATE)		6,448	6,448	6,448
307	8936	TH5/CSAH11(E) Intersection Improvements (AATP H5W-4) (Sales Tax)		1,612	1,612	1,612
307	8940	CSAH 52 Bridge over Silver Creek (CSAH Reg)		45,000	45,000	45,000
307	8941	CSAH 53 Bridge over Stream (CSAH Reg)		30,000	30,000	30,000
307	8963	Highway 5 Reconstruction from 80th St. to Century Blvd and Rolling Acres Road from 78th to Fibourg Ct. (MUN)	275,647			(275,647)
307	8963	Highway 5 Reconstruction from 80th St. to Century Blvd and Rolling Acres Road from 78th to Fibourg Ct. (Sales Tax)	7,356,035			(7,356,035)
307	8968	CSAH 52 Culvert W. of CSAH 41 (CSAH Reg)		10,000	10,000	10,000
307	8976	CSAH 52 Bridge over Silver Creek Stream 1 W. of Koepp Dr. (CSAH Reg)		45,000	45,000	45,000
307	8977	CSAH 52 Bridge over Silver Creek Stream 2 E. of CSAH 41 (CSAH Reg)		45,000	45,000	45,000
307	9000	Seal Coat, Crack Seal, Sheet Patching, Bridge Decks, Culverts, Misc. (County Levy)	174,288	99,288	99,288	(75,000)
		32-307-000-0000-6680	14,526,472	12,334,490	12,334,490	(2,191,982)
Construction						
307	8015	Safety Set Aside (County Levy)	175,000	175,000	175,000	-
307	8016	Traffic Marking / Signs / Signals (County Levy)	940,963	265,958	265,958	(675,005)
307	8016	Traffic Marking / Signs / Signals (County Program Aid)	147,399	147,399	147,399	-
307	8365	82nd St (CSAH 18) construction Bavaria (incl. int.) to Hwy 41 (STATE)	10,000,000			(10,000,000)
307	8365	82nd St (CSAH 18) construction Bavaria (incl. int.) to Hwy 41 (CSAH Reg)	5,917,336			(5,917,336)
307	8781	CSAH 11/CSAH 40 Roundabout (City Lead?) (MUN)	2,500,000			(2,500,000)
307	8781	CSAH 11/CSAH 40 Roundabout (City Lead?) (CSAH Reg)	2,500,000			(2,500,000)
307	8799	42nd St. Bridge #L9196 over stream - Hollywood Township (MUN/STATE)		10,000	10,000	10,000
307	8799	42nd St. Bridge #L9196 over stream - Hollywood Township (Bridge Bonds)		340,000	340,000	340,000
307	8829	TH 5 Reconstruction from TH 284 to Birch Street (City Lead) (Sales Tax)		1,000,000	1,000,000	1,000,000
307	8842	TH5/CSAH11(W) Intersection Improvements (STATE)	4,704,269			(4,704,269)
307	8842	TH5/CSAH11(W) Intersection Improvements (Fed)	2,400,000			(2,400,000)
307	8842	TH5/CSAH11(W) Intersection Improvements (Sales Tax)	903,327			(903,327)
307	8869	CSAH 18/ Sunset Traffic Signal (MUN/STATE)		245,864	245,864	245,864
307	8869	CSAH 18/ Sunset Traffic Signal (CSAH Reg)		245,864	245,864	245,864
307	8901	Little Avenue Connection and Development Access Roads (City Lead) [92-M1] (Sales Tax)		1,713,385	1,713,385	1,713,385
307	8906	CSAH 11 & CSAH 14/MLR Roundabout (MUN)	215,199			(215,199)
307	8906	CSAH 11 & CSAH 14/MLR Roundabout (Fed)	2,000,000			(2,000,000)
307	8906	CSAH 11 & CSAH 14/MLR Roundabout (CSAH Reg)	596,186			(596,186)
307	8928	CSAH 34 from CSAH 33 to Highway 212 (CSAH Mun)		800,000	800,000	800,000
307	8936	TH5/CSAH11(E) Intersection Improvements (AATP H5W-4) (MUN/STATE)		71,643	71,643	71,643
307	8936	TH5/CSAH11(E) Intersection Improvements (AATP H5W-4) (Sales Tax)		17,911	17,911	17,911
307	8963	Highway 5 Reconstruction from 80th St. to Century Blvd and Rolling Acres Road from 78th to Fibourg Ct. (STATE)	27,571,751			(27,571,751)
307	8963	Highway 5 Reconstruction from 80th St. to Century Blvd and Rolling Acres Road from 78th to Fibourg Ct. (Fed)	44,443,353			(44,443,353)
307	8963	Highway 5 Reconstruction from 80th St. to Century Blvd and Rolling Acres Road from 78th to Fibourg Ct. (CSAH Reg)	3,020,952			(3,020,952)
307	8963	Highway 5 Reconstruction from 80th St. to Century Blvd and Rolling Acres Road from 78th to Fibourg Ct. (Sales Tax)	20,983,116			(20,983,116)
307	8974	Traffic Signal Technologies and ITS Corridor Enhancements Project (Fed)		2,000,000	2,000,000	2,000,000
		32-307-000-0000-6681	129,018,851	7,033,024	7,033,024	(121,985,827)
Right of Way						
307	8760	CSAH 10 Expansion from RR to Creek Ln. N.(10-M3) (MUN/STATE)		930,764	930,764	930,764
307	8760	CSAH 10 Expansion from RR to Creek Ln. N.(10-M3) (Sales Tax)		1,952,634	1,952,634	1,952,634
307	8787	CSAH 44 Reconstruction from CSAH 11 to TH212 (MUN/STATE)		175,000	175,000	175,000
307	8787	CSAH 44 Reconstruction from CSAH 11 to TH212 (Sales Tax)		175,000	175,000	175,000
307	8874	CSAH 14 Reconstruction from TH 41 to Bavaria incl. Village Rd Traffic Signal (MUN/STATE)		370,000	370,000	370,000
307	8874	CSAH 14 Reconstruction from TH 41 to Bavaria incl. Village Rd Traffic Signal (CSAH Reg)		370,000	370,000	370,000
307	8879	CSAH 40 Rehab and SW from CSAH 52 to CSAH 50 (CSAH Reg)	350,000			(350,000)
307	8906	CSAH 11 & CSAH 14/MLR Roundabout (MUN)	53,750			(53,750)
307	8906	CSAH 11 & CSAH 14/MLR Roundabout (CSAH Reg)	161,250			(161,250)

Attachment C: Capital Projects by Fund for 2026

as of 08/14/25

DEPT.	CIP #	DESCRIPTION	2025	2026	2026	
			Adopted	Requested	Admin Recommended	Inc./Dec
307	8930	CSAH 11 Improvements from CSAH 10 to RR (MUN)	23,185			(23,185)
307	8930	CSAH 11 Improvements from CSAH 10 to RR (Sales Tax)	57,964			(57,964)
		32-307-000-0000-6685	646,149	3,973,397	3,973,397	3,327,248
Resurfacing/ Maintenance						
307	8000	Resurfacing (County Levy)		1,432,091	1,432,091	1,432,091
307	8000	Resurfacing (CSAH Reg)		2,055,478	2,055,478	2,055,478
307	9000	Seal Coat, Crack Seal, Sheet Patching, Bridge Decks, Culverts, Misc. (County Levy)	999,749	317,663	317,663	(682,086)
307	9000	Seal Coat, Crack Seal, Sheet Patching, Bridge Decks, Culverts, Misc. (TAA-Preservation)	481,192			(481,192)
307	8000	Resurfacing (Wheelage Tax)	1,987,666			(1,987,666)
307	8000	Resurfacing (TAA-Preservation)	2,614,161			(2,614,161)
		32-307-000-0000-6684	6,082,768	3,805,233	3,805,233	(2,277,535)
Fund #32 Total		32-307-XXX-XXXX-66XX	151,308,740	28,207,069	28,207,069	(123,101,671)
Road & Bridge Levy Dollars - Fund #32			2,290,000	2,290,000	2,290,000	(0)

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

as of 5/6/25

		2025	2026	2026	2026	
DEPT.	DESCRIPTION	Board Approved	Initially Rolled Forward from 2026 LTFP	County Administrator's Preliminary Recommendation	Board Approved	Inc./Dec
Public Services - Facilities						
Building Improvements - 6640						
	Facilities - Manager Initiatives	370,000	385,000	385,000	-	15,000
Dept. Total	01-110-XXX-2001-66XX	370,000	385,000	385,000	-	15,000
Public Services - Information Technology						
Capital Initiatives						
	IT Capital Initiatives	90,000	125,000	125,000	-	35,000
	Software: 01-049-046-0000-6660	90,000	125,000	125,000	-	35,000
Infrastructure						
	Scanner/Printer Replacement	20,000	20,000	20,000	-	-
	Equipment: 01-049-046-0000-6660	20,000	20,000	20,000	-	-
CarverLink						
	CarverLink buildout*	280,000	280,000	280,000	-	-
	CarverLink equipment replacement*	125,000	125,000	125,000	-	-
	Equipment: 02-048-000-130x-666x	405,000	405,000	405,000	-	-
Dept. Total		515,000	550,000	550,000	-	35,000
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*	175,000	195,000	195,152	-	20,152
	16-XXX-XXX-XXXX-6630	175,000	195,000	195,152	-	20,152
Dept. Total	16-XXX-XXX-XXXX-66XX	175,000	195,000	195,152	-	20,152
Sheriff's Office						
Admin						
	Sheriff Priorities	50,000	55,000	55,000	-	5,000
	Equipment: 01-201-201-0000-66xx	50,000	55,000	55,000	-	5,000
Patrol						
	Camera Replacement: BWC and Squads	30,000	30,000	30,000	-	-
	Vehicles	460,000	480,000	480,000	-	20,000
	Vehicles: 01-201-236-0000-6670	490,000	510,000	510,000	-	20,000
Communication						
	MDC Replacement and Mobile Radio Replacement	60,000	60,000	60,000	-	-
	Portable Radio Replacement Planning	50,000	50,000	50,000	-	-
	Equipment: 01-201-240-0000-6660	110,000	110,000	110,000	-	-
Division Total	01-201-XXX-XXXX-66XX	650,000	675,000	675,000	-	25,000
Public Works						
Highway Operations						
	County-wide Fleet	635,000	660,000	660,000	-	25,000
	Public Works Equipment (CSAH)*	150,000	150,000	150,000	-	-
	Equipment: 03-304-000-0000-66xx	785,000	810,000	810,000	-	25,000
Park Administration						
	Park Maintenance Projects	50,000	50,000	50,000	-	-
	Park Maintenance Projects (O&M Funds)*	95,984	95,984	95,984	-	-
	Site Improvements: 01-520-000-0000-66xx	145,984	145,984	145,984	-	-
Division Total		930,984	955,984	955,984	-	25,000
County Totals		2,660,984	2,780,984	2,781,136	-	120,152
		*Non-Levy Dollars Available to Pay	(825,984)	(845,984)	(846,136)	(20,152)
		Net Levy Dollars Needed	1,835,000	1,935,000	1,935,000	100,000

Attachment E:

2026 Budget - One-Time Projects: Building maintenance, capital projects, equipment, software, etc.

as of 8/13/25

	Division Priority	Item	LTFP/Division Director Request	Administrator Recommendation	Board Approved
2026 Long Term Financial Plan Projects:					
Facilities Capital Projects	1	Pavement project at PW Headquarters	250,000	250,000	
Facilities Capital Projects	3	Building Envelope - County Wide	175,000	175,000	
Facilities Capital Projects	4	County HVAC & Mechanical Multiple Projects and Buildings	230,000	230,000	
Facilities Capital Projects	5	Jail Projects - Tuck Pointing, Flooring, Outdoor Rec Area, Doors, mechanical	280,000	280,000	
Facilities Capital Projects	7	Stone Facia Repair	25,000	25,000	
Facilities Capital Projects	8	Concrete Replacement - County Wide	75,000	75,000	
Facilities Capital Projects	9	HVAC Cooling Tower Replacement - 606	125,000	125,000	
Facilities Capital Projects	11	Landscaping for County Buildings	105,000	105,000	
Facilities Capital Projects	14	Replace Roof on 606 Building	525,000	-	
Information Technology Projects	1	Laminator Replacement	25,000	25,000	
Information Technology Projects	2	Conference AV Equipment	50,000	50,000	
Sheriff Capital Projects	1	Sheriff Priorities - Additional One-Time Projects	55,000	55,000	
Sheriff Capital Projects	2	Hollywood Tower Replacement	200,000	200,000	

Division Director Current Projects/Equipment Requests:					
Facilities Capital Projects- Courts	1	Courtrooms 5 & 6 Technology Refresh (50/50 split with State)	143,000	143,000	
Facilities Capital Projects	2	HVAC Pneumatic Controls Replacement - 604 & 606 Building- additional cost from 2025	325,000	325,000	
Facilities Capital Projects	6	Pavement Improvements and Patching - Chan LC, Chaska LC, Gov't Ctr	125,000	125,000	
Facilities Capital Projects	10	Site Improvements @ Public Works HDQ in Cologne	150,000	150,000	
Facilities Capital Projects	12	Floor Scrubbing Machine	10,000	10,000	
Facilities Capital Projects	13	Site Improvements @ Public Works Building in Hollywood Township	150,000	150,000	
Facilities Capital Projects	15	LED Retro Fits - Chan and Chaska LC	20,000	-	
Public Works - Operations	1	Replace two heavy duty equipment hoists in the PWHQ fleet shop	800,000	800,000	
Public Works - Parks	1	Mobile camera for security and deterrent to crime in park and trail areas	25,000	25,000	
Public Works - Parks	2	Baylor Regional Park Phase 1 Redevelopment (Funded by IRS Rebate*)	630,000	630,000	
Public Works - Parks	3	Matching grant funds for land restoration and diseased tree removal	100,000	100,000	

One Time Projects Total =	4,598,000	4,053,000	-
Initial Project Funding +over/(under)	(1,620,000)	-	-
One-Time Funding Sources:			
2019 - 2025 CPA Board \$100k Redirection - net CPA adjustments	785,000	785,000	-
\$100,000 redirected from 2026 CPA	100,000	100,000	-
Redirected Debt Service Levy available until a 2029 Gov. Center Bond Sale	1,193,000	1,193,000	-
2025 Board approved levy increase for future Master Space Plan Bond Sale (2025/2026) (net)	900,000	900,000	-
YES Account Allocation (\$5.6M remaining after allocation)	-	1,075,000	-
Total One-Time Funding Sources:	\$ 2,978,000	\$ 4,053,000	\$ -

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2026**

as of 8/8/25

		2025	2026	2026	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	Recommended	Inc./Dec
Commissioners					
District 1*	AMC and miscellaneous instate	4,000	4,000	4,000	-
District 2*	AMC and miscellaneous instate. Transportation fly-in Washington, DC (September)	4,000	4,000	4,000	-
District 3*	AMC and miscellaneous instate. NACO (DC), SXSW (Austin, TX), Greener & Greater 2026 (Austin, TX), SHRM Conf (Chicago, IL), 2026 ALP National Conf (Forth Worth, TX), Heartland Summit (Bentonville, AK), HHS BH & Wellness Conf (Orlando, FL), International Leadership Conf (Miami, FL)	4,000	4,000	4,000	-
District 4*	AMC and miscellaneous instate	4,000	4,000	4,000	-
District 5*	AMC and miscellaneous instate, Transportation Fly-In Washington DC, (Sept)	4,000	4,000	4,000	-
<i>*Out of state travel approval is required via separate Board action if not listed above, and must meet the Elected Officials Out of State Travel Policy</i>					
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	725	725	725	-
	ICMA National Conference - Out of State- Long Beach, CA	2,000	2,000	2,000	-
	MACA Fall - Minnesota	475	475	475	-
	Government Social Media Conference - Out of State- California	-	-	-	-
	Webinars and In State Training	150	150	150	-
Total- Public Services Admin	01-048-000-0000-6332	3,350	3,350	3,350	-
Public Services - Communications					
	Government Social Media Conference - Out of State (3 attendees)	4,000	5,000	5,000	1,000
	Government Social Media Conference - Online (1 attendee)	500	-	-	(500)
	MAGC Conference - Minnesota (4 attendees)	200	600	600	400
	3CMA Annual Conference - Out of State (1 attendee)	2,450	2,000	2,000	(450)
Total-Communications	01-035-000-0000-6332	7,150	7,600	7,600	450
Public Services - Facilities					
Facilities Management					
	IFMA & EDAM - Local	1,100	500	500	(600)
	IFMA National - Texas	1,000	1,600	1,600	600
Total- Facilities	01-110-000-0000-6332	2,100	2,100	2,100	-
Public Services - Information Services					
CIO					
	Microsoft Ignite or M365 Conference - Location TBD (out of state - 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					
	Cisco World - Las Vegas, NV (out of state - 3)	10,000	12,000	12,000	2,000
	Microsoft Ignite - TBD or M365 Conference - TBD (2 out of state)	3,500	7,000	7,000	3,500
	In state training	19,900	14,400	14,400	(5,500)
	01-049-046-0000-6332	33,400	33,400	33,400	-
Client Services					
	NAGARA - Oklahoma City, OK (out of state - 2)	3,500	5,000	5,000	1,500
	In state training	2,100	600	600	(1,500)
	01-049-xxx-0000-6332	5,600	5,600	5,600	-
GIS & Software					
	ESRI Conference - San Diego, CA (out of state - 2)	4,000	6,000	6,000	2,000
	Microsoft Ignite - TBD or M365 Conference - TBD (out of state - 1)	11,500	3,500	3,500	(8,000)
	North American Cloud and Collaboration Summit - Branson, MO (out of state - 2)		8,000	8,000	8,000
	In state training	4,000	2,000	2,000	(2,000)
	01-049-062-0000-6332	19,500	19,500	19,500	-
Project Management Office					
	Hyland Community Live - National Harbor, MD (out of state - 1)	3,500	-	-	(3,500)
	PMI Global Summit - Los Angeles, CA (out of state - 1)	3,500	-	-	(3,500)
	Project Summit Business Analyst World - Orlando, FL (out of state - 2)		7,000	7,000	7,000
	In state training	7,500	7,500	7,500	-
	01-049-064-0000-6332	14,500	14,500	14,500	-
Support Services					
	In state training	3,500	3,500	3,500	-

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2026**

as of 8/8/25

DIVISION - DEPT.	DESCRIPTION	2025	2026	2026	Inc./Dec
		Adopted	Requested	Recommended	
	01-049-063-0000-6332	3,500	3,500	3,500	-
Security	In state training	500	3,500	3,500	3,000
	MS-ISAC Annual Conference - Location TBD (out of state - 1)	3,000	3,000	3,000	-
	Fal.con (Crowdstrike) - Location TBD (out of state - 1)	3,000	-	-	(3,000)
	01-049-066-0000-6332	6,500	6,500	6,500	-
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	89,300	89,300	89,300	-
Public Services - Library					
	American Library Association (2025) - Philadelphia, PA - 3 attendees	6,500	-	-	(6,500)
	American Library Association (2026) - Chicago, IL - 3 attendees	-	7,000	7,000	7,000
	01-014-500-0000-6332	6,500	7,000	7,000	500
MELSA-funded Conferences *					
	Power Up Conference (2026) - Madison, WI (2 attendees)	-	1,500	1,500	1,500
	LibLearnX (2025) - Phoenix, AZ (1 attendee)	2,500	-	-	(2,500)
	COSUGI (Customers of Sirsi Users Group (2025) - Milwaukee, WI (2 attendees)	5,000	-	-	(5,000)
	Public Library Association Conference (2026) - Minneapolis, MN	-	8,000	8,000	8,000
	In-State Conferences, MLA, Webinars, and Virtual	9,500	7,500	7,500	(2,000)
	01-014-500-8011-6332 Reimbursed by MELSA *	17,000	17,000	17,000	-
	*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	American Association of Law Libraries Conference (2025) - Portland, OR (1 attendee)	2,000	-	-	(2,000)
	American Association of Law Libraries Conference (2026) - Cleveland, OH (1 attendee)	-	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 Library	01-014-500-XXXX-6332 & 02-508.6332	26,000	26,500	26,500	500
Public Services - Veteran Services					
	MN DVA Spring Training/Conference - 3 staff	1,700	1,700	1,700	-
	Nat'l County Veteran Service Officer Conf - 2 staff, Louisville, KY	2,845	2,845	2,845	-
	MN County Veterans Service Officer Conference 3 staff	2,355	2,355	2,355	-
	MN County Veterans Service Support Staff Conference	400	400	400	-
Total- Veteran Services	01-120-000-0000-6332	7,300	7,300	7,300	-
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, APA, etc.)	300	300	300	-
	Professional Development or work related Tuition Reimbursement (In State)	800	800	800	-
Total- Land Mgmt	01-123-160-0000-6332	2,000	2,000	2,000	-
Public Services- Environmental Services					
Septic Systems					
	In state UofM, MPCA, MOWA, and other SSTS related conferences and training	2,500	2,500	2,500	-
Feedlots					
	In state MACFO and other feedlot conferences and training	500	500	500	-
Noxious Weeds					
	In state county agricultural inspectors conference	500	500	500	-
Solid Waste					
	In state RAM, SWANA, SWAA, and other solid waste related conferences and training	3,000	3,000	3,000	-
	US Composting Council national conference (2025 Phoenix, AZ)	1,700	-	-	(1,700)
	US Composting Council national conference (2026 Sacramento, CA)	-	1,700	1,700	1,700
Hazardous Waste					
	In state OSHA and other safety related training	300	300	300	-
	NAHMMMA national conference (2025 Chicago, IL)	3,200	-	-	(3,200)
	NAHMMMA national conference (2026 Out of State TBD)	-	3,200	3,200	3,200
Total - Environmental Services	01-123-130-XXXX-6332	11,700	11,700	11,700	-
Public Services - Planning & Water Management					
	ESRI Annual User Conference San Diego, CA	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 in state conferences, other planning related in state conferences.	1,650	1,650	1,650	-
	In state GIS, CRM or other software conference & training	850	850	850	-
	In state Wetland Certification and related training	2,300	2,300	2,300	-
	National (Out of State) potential conferences: Nat. APA Conf. 2025 Denver, CO, or Nat. NALMS Conference 2025 Green Bay, WI., or Nat. StormCon Conf. 2025 Orlando, FL or Center for Watershed Protection Nat. Conf. 2025 Puerto Rico	-	-	-	-
	National (Out of State) potential conferences: Nat. APA Conf. 2026 Detroit, MI, or Nat. NALMS Conference 2026 (TBD) ., or Nat. StormCon Conf. 2026 (TBD) or Center for Watershed Protection Nat. Conf. 2026 (TBD) or •Wisconsin section of the American Water Works Association- 2026 Madison, WI	1,550	1,850	1,850	300

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2026**

as of 8/8/25

DIVISION - DEPT.	DESCRIPTION	2025	2026	2026	Inc./Dec
		Adopted	Requested	Recommended	
	01-123-XXX-XXXX-6332 & 16.6332	8,100	8,400	8,400	300
AIS	Nat AIS conference 2025 Lake Tahoe; or in state AIS conferences and training: State of Water, AIS Summit, MAISRC center, Upper Midwest Invasive Species Conference 2025 Duluth, Invaders Summit, International Conference on biology and ecology of bio-invader mgmt. (ICBEBM), New York, January; 2025 North American. AIS Forum – Wash. DC.	-	-	-	-
	Nat AIS conference 2026(TBD); or in state AIS conferences and training: State of Water, AIS Summit, MAISRC center, Upper Midwest Invasive Species Conference 2026 (TBD), Invaders Summit, International Conference on biology and ecology of bio-invader mgmt. (ICBEBM), (TBD); 2026 North American. AIS Forum (TBD).	1,625	1,625	1,625	-
	01-123-120-5021-6332	1,625	1,625	1,625	-
Total - Planning & Water	01-123-12X-XXXX-6332	9,725	10,025	10,025	300
Total- Public Services		158,625	159,875	159,875	1,250
Attorney					
	IMLA (Salt Lake City UT) & NDAA- (Washington DC) & Karpel (St Louis MO)	10,000	10,000	10,000	-
	Various training courses- continuing education credits for Attorneys (Att A reduction)	5,500	500	500	(5,000)
Total- Attorney	01-090-000-0000-6332	15,500	10,500	10,500	(5,000)
Employee Relations					
	MPELRA Conferences (In-State)		700	700	700
	Employment Law and HR Conferences/Seminars - Upper Midwest Employment Law Conference, SHRM, MCHRNA, PSHRA, MCIT, Other In-State Education and Training	5,500	4,800	4,800	(700)
	NPELRA (North Carolina), SHRM (California or Texas) PSHRA (Georgia) or NEOGOV (Nevada) Out-of-State Conferences	4,700	4,700	4,700	-
	AAOHN Occupational Health Nurses National Conference (Florida)	2,000	2,000	2,000	-
	PRIMA National Conference (Florida)	2,000	2,000	2,000	-
	Midwest Health Promotion Conference	1,000	1,000	1,000	-
	Staff Training (In-State) and/or Additional Delegate to Session(s) Listed Above	2,000	2,000	2,000	-
Total- Employee Relations	01-050-XXX-0000-6332	17,200	17,200	17,200	-
Property & Finance					
Finance					
	National GFOA Conference- Chicago, IL (OUT OF STATE) (2)	5,500	5,500	5,500	-
	Payroll Congress (PAYO)- Nashville, TN	1,500	1,500	1,500	-
	Minnesota GFOA Conference (3)	2,000	2,000	2,000	-
	MCCC Annual Conference	1,000	1,000	1,000	-
	Additional Staff Training (IFS, Payroll, Year-end, OSA)	4,000	4,000	4,000	-
	01-045-000-0000-6332	14,000	14,000	14,000	-
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	1,300	1,300	1,300	-
	01-040-040-0000-6332	3,550	3,550	3,550	-
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	1,200	1,200	600
	MACATFO Summer Conference	600	600	600	-
	Sec. of State Training	600	1,000	1,000	400
	Staff Training	600	600	600	-
	01-040-065-0000-6332	2,400	3,400	3,400	1,000
County Assessor					
	MAAO Fall Conference	2,500	2,500	2,500	-
	MAAO Seminars	2,500	2,500	2,500	-
	CLE Seminars	1,250	1,250	1,250	-
	MCCC Annual Conference	1,500	1,500	1,500	-
	MAAP Training	1,500	1,500	1,500	-
	State Licensure Education (multiple levels)	8,750	8,750	8,750	-
	01-047.6332	18,000	18,000	18,000	-
Land Records and Vitals					
	MN Association of County Officers	2,000	2,000	2,000	-
	PRIA Winter Symposium (2) and Annual Conference (2)- (OUT OF STATE- Virginia Beach, VA)	6,643	-	-	(6,643)
	PRIA Annual Conference (summer) (2) OUT OF STATE- Buffalo, NY		3,322	3,322	3,322
	PRIA Winter Symposium (2) OUT OF STATE- Virginia Beach, VA		3,321	3,321	3,321

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2026**

as of 8/8/25

as of 8/8/25		2025	2026	2026	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	Recommended	Inc./Dec
	MACO Annual Conference and MACATFO/MCRA Summer Conference	2,000	2,000	2,000	-
	Examiner of Titles Training	500	500	500	-
	MCRA Conference (Vitals)	300	300	300	-
	Staff Training (in state)	700	700	700	-
	01-100.6332	12,143	12,143	12,143	-
Total- Property & Finance		52,093	53,093	53,093	1,000
		3321.5			
Public Works - Road & Bridge					
Administration	MCEA Annual Conference	900	900	900	-
	MCEA Summer Conference	700	700	700	-
	Minnesota Highway Accountants Conference (2)	1,150	1,150	1,150	-
	Minnesota Transportation Conference	400	400	400	-
	NACE Annual Conference (OUT OF STATE- Texas)	3,000	3,000	3,000	-
	MTA Fly In (OUT OF STATE- Washington DC)	1,500	1,500	1,500	-
	MTA Annual Meeting	100	100	100	-
	AMC	700	700	700	-
	Program Management User Conference_Procore - Out of State- Denver, CO	1,100	1,100	1,100	-
	DC Congressional Visit - Highway 5 OUT OF STATE- (Placeholder if needed)	1,200	1,200	1,200	-
	MAPA (MN Asphalt Pavement Assoc.)	100	100	100	-
	Miscellaneous staff training	500	150	150	(350)
	03-301-000-0000-6332	11,350	11,000	11,000	(350)
Asset & Performance Mgmt.					
	MN GISLIS Conference	3,680	4,500	4,500	820
	ESRI User Conference (OUT OF STATE, San Diego, CA)	2,300	6,000	6,000	3,700
	Transportation Research Board National Conference OUT OF STATE- Location TBD	2,875	3,500	3,500	625
	iAM North American Conference OUT OF STATE- Denver, CO	2,875	3,000	3,000	125
	OpenGov (Cartegraph) Conf (Manager, Analyst, Specialist, Technician) Location: Chicago IL	5,750	7,200	7,200	1,450
	Leadership Training	500	500	500	-
	Drone Training & Testing (certifications, renewal testing, etc.)	2,000	2,000	2,000	-
	03-302-000-0000-6332	19,980	26,700	26,700	6,720
Program Delivery					
	MCEA Annual Conference	3,640	3,640	3,640	-
	MCEA Summer Conference	1,600	1,600	1,600	-
	MSPS Conference	1,425	1,425	1,425	-
	MSPS Winter Conference	300	300	300	-
	MACS Seminars	300	300	300	-
	GIS Seminars	400	400	400	-
	MN-Dot Survey Technical Conference	1,600	1,600	1,600	-
	Frontier Precision	1,000	1,000	1,000	-
	AutoCad or Bentley Training	4,000	4,000	4,000	-
	MN Transportation Conference	1,500	1,500	1,500	-
	Toward Zero Deaths Conference	1,000	1,000	1,000	-
	MN-Dot and U of M certificates	7,500	7,500	7,500	-
	MN-Dot and U of M re-certificates	4,135	4,135	4,135	-
	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 (OUT OF STATE- 2026 Arlington, TX)	2,850	2,850	2,850	-
	ATTSA How To Conference (OUT OF STATE- Fargo, ND)	500	500	500	-
	IMSA Certifications	2,000	2,000	2,000	-
	IMSA TS Tech 2-year Re-certification	1,000	1,000	1,000	-
	MN APA Conference & Workshop	1,200	1,200	1,200	-
	Miscellaneous	50	50	50	-
	03-303-000-0000-6332	40,500	40,500	40,500	-
Highway Operations					
	Equipment Training, Pesticide	600	900	900	300
	Maintenance Expo - St Cloud	750	810	810	60
	APWA Snow Conference (3 staff) (OUT OF STATE- Cleveland, OH)	5,700	8,550	8,550	2,850
	ATSSA Convention and Traffic Expo (OUT OF STATE- Houston, TX)	2,850	2,850	2,850	-
	Government Fleet Expo (OUT OF STATE- Location TBD)	2,850	2,850	2,850	-
	Asset Works Academy (OUT OF STATE- Arlington, TX)	5,700	2,850	2,850	(2,850)
	MnDOT/MPCA Certifications/Training	5,905	5,200	5,200	(705)
	MCEA Institute	900	1,000	1,000	100
	UofM Leadership - LTAP	315	315	315	-
	Miscellaneous Safety, Training Classes	18,160	4,175	4,175	(13,985)
	03-304-000-0000-6332	43,730	29,500	29,500	(14,230)
Equipment Operations					
	Hydraulic, Electrical, & Welding Training	2,700	-	-	(2,700)
	Staff safety, Microsoft, misc. training	2,300	1,000	1,000	(1,300)
	03-306-000-0000-6332	5,000	1,000	1,000	(4,000)
Parks					
	MRPA Annual Conference	1,500	1,500	1,500	-
	MN Shade Tree Short	600	-	-	(600)
	MRPA Seminars	100	100	100	-
	Park Supervisor Seminars	100	100	100	-
	National Co, Park Conference or National Rec. and Parks Assoc. Conference (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	2,250	2,250	1,950
	01-520-000-0000-6332	6,650	8,000	8,000	1,350

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2026**

as of 8/8/25

DIVISION - DEPT.	DESCRIPTION	2025	2026	2026	Inc./Dec
		Adopted	Requested	Recommended	
Total- Public Works	01 & 03-XXX-XXX-XXXX-6332	127,210	116,700	116,700	(10,510)
Sheriff's Office					
Administrative Services Unit					
	Clerical Support (15)	20,000	20,000	20,000	-
	MSA Summer Conference				
	MSA Winter Conference				
	Administrative Services Manager (MNPLEAA Conference)				
	Sheriff MSA Jail Conference				
	Chief Deputy				
Jail Services Unit					
	Jail Training-Conf, Mgmt. Training, etc.	15,000	20,000	20,000	5,000
	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					
	ATV	83,380	78,380	78,380	(5,000)
	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- St. Louise, MO (1)				
	EVOC, 1st Aid, SPSC				
	01-201-XXX-XXXX-6332	118,380	118,380	118,380	-
Emergency Management Unit					
	AMEM Emergency Management Conference (IN STATE)	1,900	1,900	1,900	-
	Governor's Emergency Mgmt. Conf. (IN STATE)	1,000	1,000	1,000	-
	National Radiological Emergency Preparedness Conference (IN STATE)	4,842	4,842	4,842	-
	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-					
	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	1,137	1,137	1,137	-
	01-201-240-0000-6332	1,137	1,137	1,137	-
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	141,389	141,389	141,389	-
HEALTH & HUMAN SERVICES					
WORKFORCE					
	National Youth Conference - Out of State- TBD (NON LEVY)	3,000	3,000	3,000	-
WORKFORCE					
	National Workforce Development Staff Conference - Out of State- TBD (NON LEVY)	2,000	2,000	2,000	-
WORKFORCE					
	Workforce Conference, NAWB - Out of State - Washington, D.C. (NON LEVY)	3,500	3,500	3,500	-
FAS					
	National Eligibility Workers Assoc Conf - Out of State- TBD	3,000	-	-	(3,000)
CHILD SUPPORT					
	National Child Support Assoc Conf- Out of State- TBD	2,000	2,000	2,000	-
CHILD SUPPORT					
	National Child Support Assoc Conf - Out of State - County Attorney- Washington, DC	2,000	2,000	2,000	-
CHILD SUPPORT					
	National Child Support Assoc Policy Forum, Out of State, Washington DC	2,000	-	-	(2,000)

**CONFERENCE AND TRAINING LIST
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as of 8/8/25

DIVISION - DEPT.	DESCRIPTION	2025	2026	2026	Inc./Dec
		Adopted	Requested	Recommended	
PROBERT - ADMIN	APHA The Future of Human Services, Policy and Compliance, TBD	2,000	-	-	(2,000)
PROBERT - ADMIN	National Human Services Directors/Deputy Directors Retreat, TBD	4,000	4,000	4,000	-
PROBERT - ADMIN	National Human Services Conference - Out of State APHA- Baltimore, MD	2,200	2,400	2,400	200
FAS	NASTA/SNAP National Conference - Out of State- Location TBD	1,500	-	-	(1,500)
GOODWIN - ADMIN	National Human Services Conference (APHA) - Location TBD - Goodwin	2,200	2,400	2,400	200
CHILD & FAMILY	International Signs of Safety Gathering - Out of State- TBD	3,000	-	-	(3,000)
PROBERT - ADMIN	Equity Summit - Out of State- TBD	2,500	-	-	(2,500)
CHILD & FAMILY	National Conference on Child Abuse & Neglect, Out of State - Maryland	3,000	-	-	(3,000)
CHILD & FAMILY	Child Welfare League of America - Out of State, Washington DC	2,500	2,500	2,500	-
CHILD & FAMILY	National Criminal Justice Training Center Training - Out of State- TBD	5,000	-	-	(5,000)
CHILD & FAMILY	Family Finding Conference with Kevin Campbell, Out of State, TBD	2,500	2,500	2,500	-
CHILD & FAMILY	QPI Champions Conference, Out of State, TBD	2,500	-	-	(2,500)
CHILD & FAMILY	National Association of Social Workers (NASW), Out of State - TBD	2,000	-	-	(2,000)
CHILD & FAMILY	DCAC/Providing Justice and Restoring Hope/Crimes Against Children/Out of State/TBD	2,200	-	-	(2,200)
CRISIS	National Association of Suicidology - Out of State -TBD	5,000	-	-	(5,000)
CRISIS	Annual Suicide Prevention Summit - Out of State- Location TBD	4,000	-	-	(4,000)
BEHAVIORAL HEALTH	National Council of Behavioral Health (NATCON) - Out of State- Philadelphia, PA	5,000	5,000	5,000	-
PROBERT - ADMIN	Family Resource Center (FRC) Site visit- Out of State- Location TBD	4,000	-	-	(4,000)
PROBERT - ADMIN	National Family Resource Center (FRC) Conference - Out of State- Location TBD	4,000	4,000	4,000	-
CHILD & FAMILY	National Association of Welfare Research & Statistics- Out of State- Location TBD- (NON LEVY)	3,000	3,000	3,000	-
HHS: Human Services	Conferences within State	72,392	72,392	72,392	-
	11-XXX-XXX-XXXX-6332	151,992	110,692	110,692	(41,300)
HHS: Public Health					
	Disease Prevention & Control (DP&C) Conference - Out of State TBD (NON LEVY)	3,500	5,500	5,500	2,000
	NACCHO Emergency Preparedness Conference - Out of State - San Antonio, TX (NON LEVY)	5,000	5,500	5,500	500
	NACCHO Annual Conference - Out of State- TBD	5,000	5,500	5,500	500
	APHA Annual Conference - Out of State - San Antonio, Texas (2026) (NON LEVY)	5,000	5,500	5,500	500
	Conferences within State	1,450	3,000	3,000	1,550
	11-460-XXX-XXXX-6332	19,950	25,000	25,000	5,050
HHS: Court Services - Probation					
	Drug Court National Conference- \$6000- grant funded (Out-of-State) (up to 3) (NON LEVY)	-	6,000	6,000	6,000
	APPA National Probation Training Institute (Out-of-State) (up to 2)	3,000	3,000	3,000	-
	Conferences within State	6,500	6,500	6,500	-
	01-252-XXX-XXXX-6332	9,500	15,500	15,500	6,000
Total- Health & Human Services 11-XXX-XXX-XXXX-6332		181,442	151,192	151,192	(30,250)
County Totals		717,559	674,049	674,049	(43,510)