



**Carver County Board of Commissioners
September 2, 2025
Board Meeting**

**The County Board Room is open to the public
Commissioner Anderson may be attending this meeting remotely**

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

9:30 a.m. 1. **CONVENE**

1.1. Pledge of allegiance

1.2. Public comments that relate to an item on the agenda may be heard when that agenda item is discussed. Please limit your public comments to five minutes or less.

Individuals unable to attend in person can provide public comments by email at admin-contact@carvercountymn.gov

1.3. Agenda review and adoption

1.4. Approve August 19, 2025 minutes3-4

1.5. Community Announcements

9:50 a.m. 2. **CONSENT AGENDA**

2.1. Eliminate 1.05 FTE Deputy Sheriff and accompanying revenue due to non-renewal of OTS grant5-7

2.2. Resolution to Accept the OJP Crime Victim Services FY26 Grant...8-10

2.3. LuceLine Orchard - Request to Operate a Large-Scale Activity - Agri- Tourism Business (CUP) 11-17

2.4. Health and Human Services - Professional Service Agreement with Amergis Staffing Services..... 18-19

2.5. Annual Liquor License Renewals.....20-22

2.6. Citizen monetary donation (\$20) to Sheriff's Office 23

2.7. Professional Services Agreement with Stonebrooke Engineering for 2025 Bridge Safety Inspections24-25

2.8. Vacant Land Purchase Agreement with the City of Chanhassen ...26-27

	2.9. Review Health & Human Services and Commissioner Warrants	
10:00 a.m.	3. REGULAR SESSION	
	3.1. Preliminary Carver County 2026 Levy and Budget.....	28-44
	3.2. Preliminary Carver County Water Management Organization 2026 Levy.....	45-46
	3.3. Final CDA 2026 Levy and Budget.....	47-56
11:15 a.m.	4. RECESS AS THE COUNTY BOARD AND CONVENE AS THE REGIONAL RAIL AUTHORITY	
	4.1. Preliminary Carver County Regional Rail Authority 2026 Levy and Budget	57-58
11:25 a.m.	5. ADJOURN AS THE REGIONAL RAIL AUTHORITY AND RECONVENE AS THE COUNTY BOARD	
11:25 a.m.	6. COUNTY ADMINISTRATOR REPORT	
11:30 a.m.	7. ADJOURN REGULAR SESSION	

UPCOMING MEETINGS & EVENTS

September 10, 2025	1:00 p.m.	Carver Place Ribbon Cutting & CDA 45 th Anniversary (Carver Place, 1591 Hartwell Dr. Carver, MN)
September 23, 2025	9:00 a.m.	Board Special & Work Meeting
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. 1:00 p.m.	Board Work Session 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. 6:00 p.m.	Board Work Session 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

Regular Session Minutes
August 19, 2025

A Regular Session of the Carver County Board of Commissioners was held in the County Government Center, Chaska, on August 19, 2025. Chair Tom Workman convened the session at 9:00 a.m.

Members present: Tom Workman, Tim Lynch, John P. Fahey, Matt Udermann and Lisa Anderson.

Tim Lynch moved, Matt Udermann seconded, to approve the agenda as amended moving item 2.11 from the consent agenda to item 3.2 on the regular session. Motion carried unanimously.

Lisa Anderson moved, John P. Fahey seconded, to approve the minutes of the August 5, 2025, Regular Session. Motion carried unanimously.

Lisa Anderson moved, Tim Lynch seconded, to approve the following consent agenda items:

Approved budget amendment to transfer within the Library's operational budget from the Equipment and Furniture budget to cover the additional Library STOC hours needed in 2025.

Approved the contract with Superior Consulting, LLC pending finalization of the contract review process.

Approved Resolution 59-25 to receive funds from the Minnesota Housing Finance Agency Family Homeless Prevention and Assistance Program grant in the amount of \$758,500, pending approval through the contract review process.

Approved a professional services agreement with Jim's Excavation and Pumping LLC for replacement of the septic system at Lake Minnewashta Regional Park upon completion of the contract review process.

Approved the 1-Day to 4-Day Temporary On-Sale Liquor License application for Augusta Ball Club, Chaska for October 4th, 2025.

Approved the issuance of a Charitable Gambling License to the Augusta Ball Club Inc for a raffle to be held on October 4th, 2025

Approved of the County Board to issue a new Tobacco License to DG Retail LLC DBA Dollar General Store 31324 at their new location in Mayer, MN.

Approved resolution 60-25 of support to the Office of Management and Budget for Phase III Development for Waconia Regional Park.

Adopted resolution 61-25 accepting all work as complete for the 2025 County Wide Seal Coat Project.

Adopted resolution 62-25 to approve right of way acquisition settlements for the Highway 5 Project - Arboretum Area for the property located at PID#: 65.3800020

Authorized the issuance of a special event use permit to ISD108 Central Schools for the planned 2025 high school cross country race events to be held at Baylor Regional Park.

Reviewed August 7, 2025, Community Social Services' actions/Commissioners' warrants in the amount of \$386,332.25 and reviewed August 15, 2025, Community Social Services' actions/Commissioners' warrants in the amount of \$528,717.81.

Motion carried unanimously.

Dave Hemze, County Administrator presented the 2025-27 Strategic Plan. The following three priorities have been identified for board consideration: Taxpayer Value and Customer Service, Our Physical Assets and People are our strength. Each priority is supported by related strategies and actionable goals. Currently shifting from overly detailed to high-level strategic guidance with the focus remaining on aligning organizational efforts and board direction. Upcoming budget discussions will further illustrate how goals are operationalized.

Tim Lynch Moved, John P. Fahey seconded to adopt Carver County's 2025-27 strategic plan. Motion carried 4-1, Udermann nay.

Lyndon Robjent, Public Works Division Director, Eric Hansen of Southwest Transit and Ella Rasp of Stantec spoke on the Joint Powers agreement between Carver County and Southwest Transit. Currently Carver County is the highest growing county in the state. The hope is this mobility study will help take a step back and look at what the whole county needs.

They outlined a six-part plan for a transit and mobility study in Carver County, in partnership with Southwest Transit. It includes project management, a data-driven needs assessment, three rounds of community engagement, development of transit and micro transit service options, a final report, and support for a funding application.

Matt Udermann moved, Lisa Anderson seconded to approve a Joint Powers Agreement with South West Transit for a Transit and Mobility Study subject to completion of the contract review process. Motion carried unanimously.

COUNTY ADMINISTRATOR REPORT – Dave Hemze, County Administrator reminded about two events next Wednesday, August 27: the Dakota Prairie Composting Tour during the day and the 41/10 Meeting in the evening. Also, on Tuesday, August 26, there will be a presentation on the County Administrator's recommended preliminary 2026 Budget and Levy.

Tim Lynch moved, John P. Fahey seconded, to adjourn the Regular Session at 10:16 a.m. Motion carried unanimously.

Dave Hemze
County Administrator



Carver County Board of Commissioners
Request for Board Action

Agenda Item Name: Eliminate 1.05 FTE Deputy Sheriff and accompanying revenue due to non-renewal of OTS grant

RBA Number: 2025-877

Department: County Sheriff - Patrol Services

Contact: Mike Wollin, Commander, 952-361-1857

Presenter:

Contract Name & Number:

Meeting Date: September 2, 2025

Item Type: Consent

Strategic Initiative:
Culture: Provide culture that fosters accountability to achieve goals and sustain public trust

Background/Justification:
The Sheriff's Office received a grant award from the Office of Traffic Safety for a Traffic Safety Officer (TSO). The grant period was from October 1, 2024, carrying through September 30, 2025. The awarded grant resulted in an increase and the creation of a 1.05 Deputy Sheriff FTE. The Sheriff's Office at this time, is not seeking a renewal of additional grant awards to maintain the TSO position. The Sheriff's Office will continue to actively recruit candidates to fulfill its statutory obligations and contracted police services.

Action Requested:
Approve the elimination of 1.05 FTE Deputy Sheriff and accompanying revenue due to non-renewal of OTS grant agreement.

Fiscal Impact:	
Funding:	Amount Budgeted:

--	--

Related Fiscal/FTE Comments:

Decreased revenue by \$143,272.95 and elimination of 1.05 FTE position effective October 1, 2025. The employee assigned to the TSO position will be reassigned to a vacant Deputy Sheriff position.

Budget Amendment request form attached - decreasing budgeted staff and revenue.

Attachments:

1. BudgetAmendmentForm



Carver County Board of Commissioners
Request for Board Action

Agenda Item Name: Resolution to Accept the OJP Crime Victim Services FY26 Grant

RBA Number: 2025-2099

Department: County Attorney

Contact: Mark Metz, County Attorney, 952-361-1400

Presenter:

Contract Name & Number: 25-327

Meeting Date: September 2, 2025

Item Type: Consent

Strategic Initiative:

Connections: Develop strong public partnerships and connect people to services

Background/Justification:

The Minnesota Department of Public Safety, Office of Justice Programs, awarded the Crime Victim Service FY2026 Grant to the Carver County Attorney's Office starting October 1, 2025, through September 30, 2026. These funds are for general crime victim services, specifically used to partially fund a victim-witness coordinator position in the County Attorney's Office, in the amount of \$70,000 for the 2026 fiscal year. Any local matching requirement has been waived for FY 2026. To implement the grant in accordance with grant program guidelines, the County Attorney and/or the Victim-Witness Coordinator in the County Attorney's Office shall be authorized to enter into future agreements and amendments with the Office of Justice Programs.

Action Requested:

Adopt Resolution to accept the Crime Victim Services 2026 Grant, approve the Grant Contract Agreement (Contract #25-327) and authorize the County Attorney or the Victim-Witness Coordinator to enter into future agreements and amendments to implement the general crime services in accordance with grant program guidelines and subject to attorney and risk management review.

Fiscal Impact:

Funding:	Amount Budgeted:

Related Fiscal/FTE Comments:

Grant funds are used to partially fund a victim-witness position in the County Attorney's Office,

Attachments:

1. Resolution for Signature FY26

**BOARD OF COUNTY COMMISSIONERS
CARVER COUNTY, MINNESOTA**

Date: September 2, 2025
Motion By Commissioner: _____

Resolution No: 63-25
Seconded by Commissioner: _____

WHEREAS, the Carver County Attorney's Office has a statutory obligation to provide crime victim and witness services; and

WHEREAS, to meet this obligation, the Carver County Attorney's employs personnel, including Victim Witness Coordinators; and

WHEREAS, the Minnesota Department of Public Safety, through its Office of Justice Programs has awarded the Carver County Attorney's Office the Crime Victim Services FY 2026 Grant, in the amount of \$70,000 for a grant period from October 1, 2025 – September 30, 2026; and

WHEREAS, the Carver County Attorney's Office shall be empowered to claim reimbursement for expenditures incurred for general crime services in Carver County, in accordance with the Grant Program Guidelines; and

WHEREAS, the Carver County Board of Commissioners shall enter into a cooperative grant contract agreement with the Office of Justice Programs; and

WHEREAS, Carver County Attorney's Office through its County Attorney, or its Victim Witness Manager, shall be responsible to execute any agreements or amendments that are necessary to implement the objectives of the grant program on behalf of Carver County.

NOW, THEREFORE BE IT RESOLVED, That Carver County will meet all the requirements of the Crime Victim Services 2026 Grant Program Guidelines, including the execution of the Grant Contract Agreement.

Yes	No	Absent
Workman		
<u>Fahey Lynch</u>	<u></u>	<u></u>
<u>Udermann</u>	<u></u>	<u></u>
<u>Anderson</u>	<u></u>	<u></u>

STATE OF MINNESOTA)
) ss.
COUNTY OF CARVER)

I, Dave Hemze, duly appointed and qualified County Administrator of the County of Carver, State of Minnesota, do hereby certify that I have compared the foregoing copy of this resolution with the original minutes of the proceedings of the Board of County Commissioners, Carver County, Minnesota, at its session held on the 2nd day of September 2025, now on file in the Administration office, and have found the same to be a true and correct copy thereof.

Dave Hemze, County Administrator



Carver County Board of Commissioners
Request for Board Action

Agenda Item Name: LuceLine Orchard - Request to Operate a Large-Scale Activity - Agri-Tourism Business (CUP)

RBA Number: 2025-2101

Department: Public Services - Land Management

Contact: Donovan Hart, Senior Planner, 952-361-1815

Presenter:

Contract Name & Number:

Meeting Date: September 2, 2025

Item Type: Consent

Strategic Initiative:

Growth: Manage the challenges and opportunities resulting from growth and development.

Background/Justification:

File #PZ20250035. On August 19, 2025, the Carver County Planning Commission unanimously voted (6-0) to recommend approval of the Conditional Use Permit (CUP) application submitted by Richard Pawelk and Abigal Jirak, on behalf of LuceLine Orchards. The request is to operate a Large-Scale Activity – Agri-tourism business on approximately 206 acres across four parcels located in Section 7, Watertown Township.

The business currently operates under CUP #PZ20140040, which authorizes an orchard with commonly associated activities and retail sales of Minnesota-based products. The applicants are requesting a CUP amendment to expand the operational area and include relocating some of the agri-tourism activities as well as the family/kids activity area, corn maze, and hayride. The expanded operational area includes three parcels south of the existing LuceLine Orchard property.

The proposed agri-tourism activities would operate seasonally from May through the end of January, with peak season from the last weekend in August through the last weekend in October. Hours of operation during the season are seven days per week, 10:00 AM to 12:00 AM. Activities will take place outdoors utilizing the existing barn and

surrounding areas. The operation employs three full-time workers (two of whom are family members) and one part-time employee year-round. During the peak season, staffing is supplemented by approximately 60 part-time employees (about 50 on weekends and 10 on weekdays).

On-site parking is provided on the west side of Rose Avenue, a township road with seasonal dust control applied. Average weekend traffic counts range from 500 to 750 vehicles per day, while weekday counts range from 50 to 150 vehicles (including employees). The site has a capacity for approximately 2,000 to 2,750 people, though the maximum observed attendance to date is about 1,800 visitors in a single day.

Environmental Services notes that a compliance inspection is required for the septic holding tank serving the retail barn. The Watertown Town Board has recommended approval of the request.

A Township Location Map and the Planning Commission's Resolution are attached for the County Board's consideration. The full staff report from the August 19, 2025, Planning Commission meeting is available for review at: [Planning Commission Meeting • Carver County • CivicClerk](#)

Action Requested:

A motion to adopt the Findings of Fact and issue Order #PZ20250035 for the issuance of a Conditional Use Permit.

Fiscal Impact:

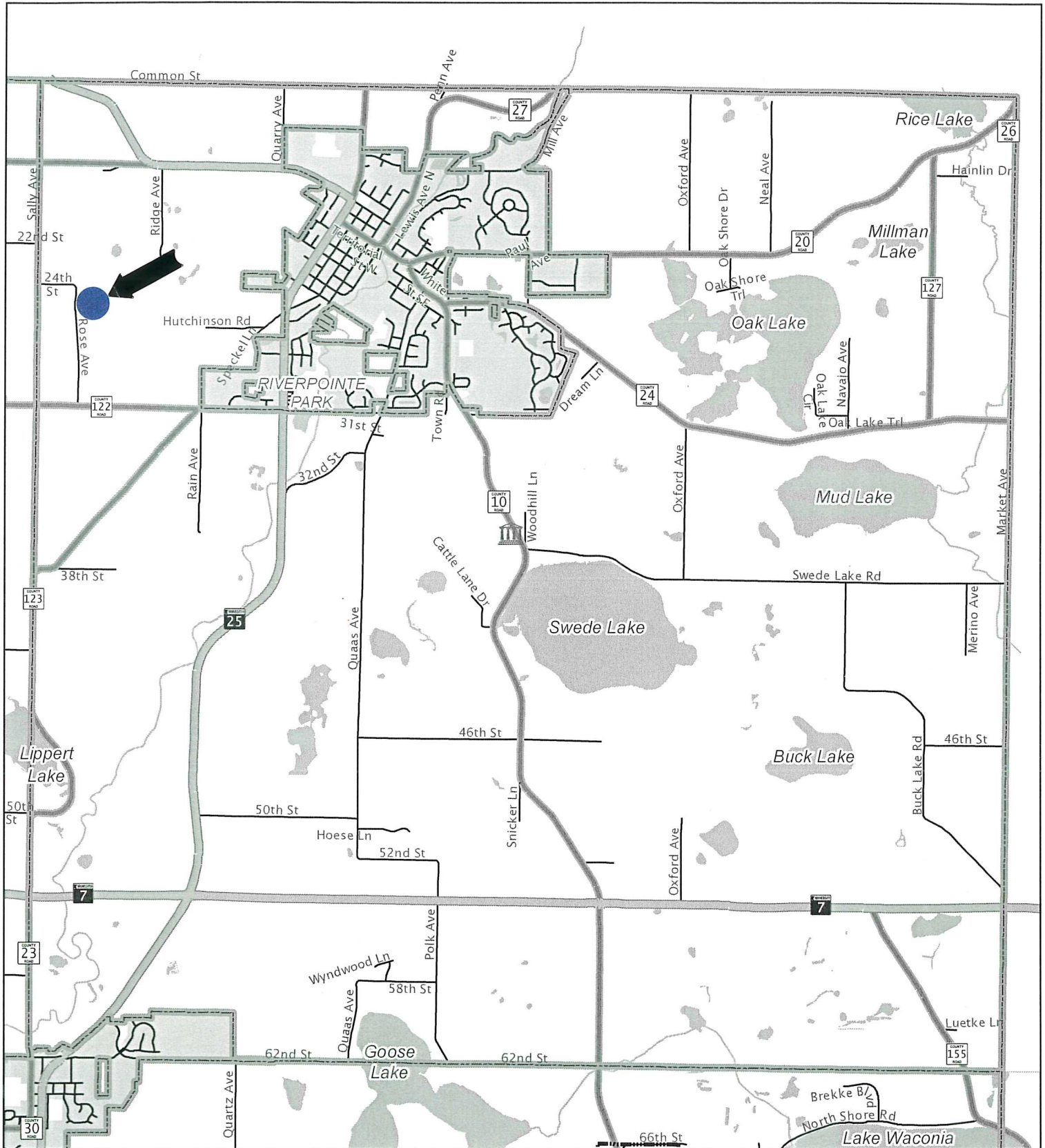
Funding:	Amount Budgeted:

Related Fiscal/FTE Comments:

Attachments:

1. Watertown Township Location Map
2. CU-PZ20250035 - PLC Resolution

WATERTOWN TOWNSHIP



This map was created using Carver County's Geographic Information Systems (GIS); it is a compilation of information and data from various City, County, State, and Federal offices. This map is not a surveyed or legally recorded map and is intended to be used as a reference. Carver County is not responsible for any inaccuracies contained herein.

0 1 2 Miles



Map Created by Carver County GIS

COUNTY OF CARVER
PLANNING COMMISSION RESOLUTION

FILE #: PZ20250035

RESOLUTION #: 25-14

WHEREAS, the following application for a Conditional Use Permit has been submitted and accepted:

FILE #: PZ20250035

APPLICANTS: Abigail Jirak, Theresa & Richard Pawelk

OWNERS: Richard Pawelk Revocable Trust, Richard Pawelk, Akins Farm Property LLC

SITE ADDRESS: 2755 Rose Ave, Watertown MN 55388

PERMIT TYPE: Large Scale Activity – Agri-tourism

PURSUANT TO: County Code, Chapter 152, Section 152.080 (C)(6)

LEGAL DESCRIPTION: See attached Exhibit "A"

PARCEL #s: 10-007-0100, 10-007-0900, 10-060-0020 & 10-060-0050

WHEREAS, said application was duly considered at a public hearing held by the Carver County Planning Commission at its regular meeting of August 19, 2025; and,

WHEREAS, the Carver County Planning Commission finds as follows:

1. Richard and Theresa Pawelk own an approximately 155.01-acre property located in the South Half (S½) of Section 7, Watertown Township. The application also involves one other property owned by Richard Pawelk and two properties owned by Akins Farm Property LLC. Together, the properties are improved with a home, an existing barn (utilized as a retail building), a “jumping pillow,” several small agricultural-type structures, a corn maze, and a hayride trail. The site is located along the Minnesota Department of Natural Resources (MNDNR) Luce Line Trail System and is located within the Agriculture Zoning District, the Shoreland Overlay District of a DNR-protected tributary creek, and the Carver County Water Management Organization (CCWMO) – Crow River Watershed.
2. The property has an existing Conditional Use Permit (CUP – PZ20140040) to operate a farm-based business as a Large-Scale Activity. The purpose of the CUP amendment is to add additional parcels to the operational area and include activities not part of the original 2014 approval. The process to amend a CUP follows the same procedure as obtaining a new Conditional Use Permit. The applicants are requesting a Conditional Use Permit (CUP) to operate a Large-Scale Activity- Agri-tourism business (LuceLine Orchards) pursuant to Section 152.080 (C)(6) of the Carver County Code.
3. The property’s existing Conditional Use Permit allows operation of a farm-based business involving the sale of apples grown on the property, other Minnesota-produced products, school group tours, and educational and private events. Due to the need for an expanded operational area and the addition of activities such as a jumping pillow, corn maze, and hayrides, the owners are seeking a new CUP to incorporate these activities and the expanded area. This CUP review will be conducted under the Large-Scale Activities – Agri-tourism category, which is more specific to the business type and did not exist in 2014.
4. Theresa and Richard Pawelk, as principal owners of LuceLine Orchard, LLC, along with Abigail Jirak, have submitted a narrative (dated July 8, 2025) describing the main business activities. These activities include retail sales of apples and other farm products, special events, outdoor food service, educational and community events (including fundraisers for non-profit organizations, private parties and weddings, school tours, and educational programs on sustainable farming), and “other events that align with the mission of agri-tourism and public engagement.” Specifically, the agri-tourism oriented events include sheep-shearing demonstrations, non-profit educational outreach, raptor center presentations, university and educational visits, and school tours.

LuceLine Orchards operates from May through the end of January. The applicant lists the hours of operation as: “7 days/week, from 10:00 AM to 12:00 AM. We typically close our season the last weekend in October or first weekend in November but may host one holiday event where people can come and purchase end-of-season gifts in our retail barn.”

The operation employs three full-time workers (two of whom are family members) and one part-time employee year-round. This workforce is supplemented during the peak season—generally from the last weekend in August to the last weekend in October—by approximately 60 part-time staff, consisting of about 50 weekend workers and 10 weekday staff. The operation’s work vehicle inventory includes nine agricultural-related vehicles.

5. As described in the narrative and shown on the site plan (dated July 22, 2025), the operational area—outlined in bold yellow on the plan—represents an expansion of the previous CUP’s operational area, incorporating three adjacent parcels to the south of the original parcel (PID 10-007-0100).

The LuceLine Orchard property currently consists of approximately 155.01 acres, of which 80 acres are wooded and wetlands, and 75 acres are tillable production land. Within the original operational area there are approximately 10,000 apple trees on about 13 acres, 3,000 grapevines on about 4 acres, a petting zoo, a ½-mile nature trail, a 4,656-square-foot retail barn (with storage), and about 20 acres of tillable land in two distinct areas on the west side of Rose Avenue.

On the original property there are six non-permanent structures, ranging in size from 80 to 200 square feet, used for animals and general storage. One of these temporary structures, located south of the retail barn, straddles the property line and will need to be relocated to a compliant location.

Also on the original parcel is a new pole barn under construction in 2025, intended for business and equipment storage as well as occasional shelter for visitors during rainstorms. This structure measures approximately 1,520 square feet and is located east of the dwelling and north of the jumping pillow.

The expansion area, which is the subject of this CUP amendment, includes a 1-acre sunflower field, a 30-acre seasonal corn maze, a jumping pillow, a hayride route, and an area for “kids’ activities.”

6. Any event taking place outside of the normal business hours may be allowed only with the Carver County Board of Commissioners’ special event approval, pursuant to Section 152.074 of the Carver County Zoning Code. Such requests are subject to review by the Watertown Town Board (Road Authority) and the Carver County Land Management Department.
7. Vehicle access is provided via Rose Avenue, a Watertown Township Road, with seasonal dust control applied. Weekend traffic counts average approximately 500 to 750 vehicles per day, while weekday traffic counts range from 50 to 150 vehicles. Both counts include employee vehicles.

The site can accommodate an estimated 2,000 to 2,750 persons. However, the owners note that the observed maximum number of visitors is “around 1,800, but it’s hard to track because we don’t charge admission. Some people come in just to buy apples; others stay for a couple of hours. Out of the 10 weekends that our busy apple season runs, half of those are busy days, while the other half are significantly quieter.”

8. The applicants currently have a 2-foot by 2-foot (4 sq. ft.) sign at the entrance to the orchard. Pursuant to Carver County sign regulations, the Pawelk’s are allowed a two-sided sign with a maximum surface area of 32 square feet, provided the sign surfaces are completely flush. The narrative also references additional seasonal signage “permitted by MNDOT.” All signage must be placed in accordance with Chapter 154 – Sign Regulations and/or the requirements of the local road authority.
9. Jacob McLain, Senior Environmentalist with the Environmental Services, reviewed the application materials. In an email dated August 5, 2025, he stated: “The holding tank that is servicing the barn is located inside the shoreland area, while the septic system servicing the house is located outside Shoreland. Thus, a compliance inspection of the holding tank would be required.”

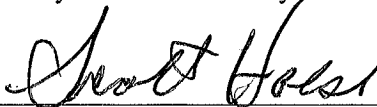
10. Tim Sundby, Water Resources Supervisor with the Planning and Water Department, reviewed the application materials. In an email dated August 5, 2025, he stated: “Since 2002, the site has added 0.82 acres of impervious surface (CCWMO has a trigger for a stormwater permit is based upon cumulative impervious surfaces since 2002), with the new pole barn the site will have 0.85 acres of impervious surfaces. Since the location of the pole barn is not within 50 feet of the wetland, they will not need an Erosion and Sediment Control Basin. The additional impervious surface of the pole barn will not require a stormwater permit for the project.”
11. Mike Wanous, District Manager with the Carver Soil & Water Conservation District, reviewed the submitted materials and, in an email dated August 6, 2025, noted that in an April 2025 aerial photograph it appeared some grading activity had occurred in an area on the fringe of the wetlands and floodplain. Wetland Conservation Act and DNR rules “strictly prohibit adding fill to wetland or floodplain areas without proper approval.”
12. Since there are floodplain and shoreland areas on the property, David DePaz, Hydrologist with the MN Department of Natural Resources, was sent the application materials. At the time of writing this staff report, no review comments had been received.
13. The property is adjacent to the Luce Line Regional Trail, staff sent an email requesting review comments from the DNR Trails Division. At the time of writing this staff report, no review comments had been received.
14. The Watertown Town Board reviewed and recommended approval of the CUP request during their July 7, 2025, Town Board meeting, without additional comments or concerns.
15. The Planning Commission has considered all the factors required by Section 152.251 of the Carver County Code and finds that all are either true in this case or can be mitigated by conditions placed on the permit.

THEREFORE, BE IT RESOLVED, THAT the Carver County Planning Commission hereby recommends approval of Conditional Use Permit application for a Large-Scale Activity (Agri-Tourism) on the parcels described in Exhibit A, the previous CUP (#PZ20140040) for a Farm-Related Business/Large-Scale Activity would be terminated upon final approval and recording of the new CUP (#PZ20250035) for a Large-Scale Activity – Agri-Tourism.. The following conditions should be considered part of the permit:

1. The permit is subject to administrative review. A change in ownership, operations, or operator shall trigger a review by Land Management to determine whether an application for an amendment or similar consideration is necessary. Proposed owners/operators are encouraged to contact Land Management as early as possible in the timeline of the proposed change.
2. The Permittee shall operate in accordance with the operational letter (dated July 8, 2025) and site plan (dated July 22, 2025). These documents shall be attached to and become part of this permit. Prior to issuance of any building permits for additional structures, the Permittee must consult with Land Management to determine if an amendment or similar consideration is warranted.
3. LuceLine Orchard shall be permitted to be open to the public from May 1 through January 31, seven days a week, from 10:00 AM. to midnight, with one winter holiday event allowed.
4. Any special event occurring outside of normal business hours or involving more than 2,750 persons on the property at one time shall be subject to review by the Watertown Town Board (Road Authority), Carver County Land Management Department, and final approval by the County Board of Commissioners pursuant to Section 152.074 of the Carver County Zoning Code. Special event requests require submission of an Administrative Permit application pursuant to Sections 152.074 and 152.080 of the Carver County Zoning Code at least 30 days prior to the event.
5. Events with music are permitted only within approved business hours. Unless reviewed and approved as a special event, amplified music shall cease by 8:00 PM.

6. All structures on the parcels shall comply with the Carver County Zoning Code and State Building Code. Required building and septic permits must be obtained prior to construction. Any future remodeling or construction shall be reviewed by the Zoning Administrator to determine if a CUP amendment is necessary. Food production activities are permitted only if appropriate building permits have been obtained and a Certificate of Occupancy issued for those activities. The temporary structure south of the retail barn must be relocated to a location compliant with required setbacks.
7. Existing structures not utilized for the business shall be used only by the occupants of the residence for agriculture, personal storage, hobbies, recreation, entertainment, family uses, private maintenance and repair activities, keeping of animals and related equipment and supplies, and as otherwise regulated by the Zoning Code.
8. The Permittee is responsible for maintaining all required permits and licenses from the Minnesota Department of Agriculture and any other applicable County, State, or Federal agencies for retail, liquor, food production, and growing operations. Copies of all required permits and licenses shall be submitted annually to Carver County Land Management.
9. The Permittee shall maintain a conforming Subsurface Sewage Treatment System (SSTS) pursuant to Chapter 52 of the Carver County Code to accommodate any restrooms and wastewater generated on-site.
10. The Permittee shall comply with all CCWMO rules and regulations. An erosion and sediment control plan and a stormwater management plan for site restoration and maintenance shall be prepared and implemented in accordance with CCWMO Water Management guidelines and the Wetland Conservation Act (WCA), if applicable, for any future site improvements or additional structures. No filling, draining, or excavation shall occur in wetland and floodplain areas without required permits and approvals.
11. The Permittee shall comply at all times with County standards as detailed in Chapter 152 – Zoning Code and Chapter 154 – Sign Regulations. The Permittee shall not exceed the allowed signage square footage per property. Any proposed signage within public road right-of-way shall be approved by the local road authority.
12. The Permittee shall comply with any road access requirements or improvements as determined by Watertown Township, the road authority (e.g., dust control, maintenance, or similar issues).
13. The Permittee shall submit proof of Workers Compensation insurance annually to the Land Management Department.
14. The Permittee is responsible for compliance with all applicable Federal, State, and Local laws, regulations, and permitting requirements.

ADOPTED by the Carver County Planning Commission this 19th day of August, 2025.



Scott Hoese, Chairman
Carver County Planning Commission



Carver County Board of Commissioners
Request for Board Action

Agenda Item Name: Health and Human Services - Professional Service Agreement with Amergis Staffing Services

RBA Number: 2025-2091

Department: Health & Human Services

Contact: Richard Scott, Deputy Division Director, 952-361-1320

Presenter:

Contract Name & Number: Amergis Staffing Services PSA with HHS #25-218

Meeting Date: September 2, 2025

Item Type: Consent

Strategic Initiative:

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

Background/Justification:

Carver County Health and Human Services - Behavioral Health & Housing Department is requesting approval to enter into a Professional Service Agreement (contract) with Amergis Staffing Services to provide professional services to support critical staffing needs during times of staff vacancy and/or address a sudden increase in demand for services. These will include, but are not limited to: 1) behavioral health/psychiatric nursing; 2) psychological diagnostic assessment; 3) proscribing psychotropic medications; 4) medication monitoring; 5) client education; 6) other services as agreed upon by both parties. These services would have oversight and receive direction from Carver County Health and Human Services professional staff. Payment for services will be provided by grant funding and/or third-party reimbursement depending on the specific nature of the service(s) required. The cost of contracted services will not exceed \$75,000 over the term of the contract between date of approval and the ending date of December 31, 2026. No County Levy will be required for payment of these services.

Action Requested:

Motion to approve Professional Service Agreement (Contract #25-218) with Amergis

Staffing Services to provide professional staffing support to the Health and Human Services - Behavioral Health & Housing Department for an amount not to exceed \$75,000 over the term of the contract.

Fiscal Impact:

Funding:	Amount Budgeted:
Grant and/or Third Party Reimbursement	\$75,000

Related Fiscal/FTE Comments:

Fiscal Impact: Existing grant funding and/or new funds generated through third-party reimbursement will cover costs of contracted services in the amount not to exceed \$75,000. No immediate need for contracted services, but requesting approval of a contract to facilitate immediate utilization of services if/when needed to cover vacancies or sudden increase in demand for services. No Budget Amendment required.

FTE Impact: None

Attachments:

None



Carver County Board of Commissioners
Request for Board Action

Agenda Item Name: Annual Liquor License Renewals
RBA Number: 2025-2100
Department: Property & Financial Services - Elections & Licensing
Contact: Heather Perkins, Elections & Licensing Specialist, 952-361-1976
Presenter:
Contract Name & Number:
Meeting Date: September 2, 2025
Item Type: Consent

Strategic Initiative:
Connections: Develop strong public partnerships and connect people to services

Background/Justification:
Attached is a list of businesses that have applied for a liquor license. The owners are requesting Carver County Board of Commissioners' approval to sell liquor products. These are all annual liquor license renewals.

Action Requested:
Approval of the County Board to issue liquor licenses to the attached businesses. Board approval is subject to the receipt of all required paperwork, licensing fee paid, and all delinquent taxes paid.

Fiscal Impact:	
Funding:	Amount Budgeted:

Related Fiscal/FTE Comments:

2025-2026 CARVER COUNTY LIQUOR LICENSE RENEWAL APPLICANTS

As of 09-02-2025 (Coverage through 10-31-2026)

	License Holder	LIC #	OFF-SALE	ON-SALE	SUNDAY	BREWER OFF-SALE	TWP
1.	Hollywood Sports LLC dba Hollywood Sports Complex Joseph P. Swartzter, Jr., President 15950 County Road 122 Watertown, MN 55388-8335 320-327-0133	10-02	\$150.00	\$2,000.00	\$200.00	NA	Hollywood
2	Baumann Enterprises, Inc. dba B's on the River Bryan Baumann, President 1455 County Road 27 Watertown, MN 55388-4532 952-955-2223 - Club	10-08	NA	\$2,000.00	\$200.00	NA	Watertown
3.	Whistle Post LLC dba Sovereign Estate Wine Paul Savaryn, President Teresa Savaryn, Vice President 9950 North Shore Road Waconia, MN 55387 952-446-9957 - Winery 952-392-9232 - Cell	10-13	NA	\$2,000.00	\$ 200.00	NA	Waconia
4.	Parley Lake Winery, LLP dba Parley Lake Winery Steven Zeller, President 8280 Parley Lake Road Waconia, MN 55387 952-201-9742 Steve Cell	10-14	NA	\$2,000.00	\$ 200.00	NA	Laketown
5.	WJVA Inc. dba Timber Creek Golf Course Brooks Ellingson, President 9750 County Road 24 Watertown, MN 55388-9326 952-955-3600 - Club 763-300-9035 Brooks	10-15	NA	\$2,000.00	\$ 200.00	NA	Watertown
6.	Schram Winery, LLC dba Schram Vineyards Aaron Schram, President 8785 Airport Road Waconia, MN 55387-9634 952-846-9458 - Aaron cell	10-16	NA	\$2,000.00	\$200.00	NA	Laketown
7.	Big Sticks LLC dba Sticks Tavern & Trails End Event Center Michele Imdieke, President 6940 Dahlgren Road Chaska, MN 55318 612-581-0084 Cell	10-20	NA	\$ 2,000.00	\$200.00	NA	Dahlgren

	License Holder	LIC #	OFF-SALE	ON-SALE	SUNDAY	BREWER OFF-SALE	TWP
8.	LuceLine Orchard, LLC dba LuceLine Orchard Richard Pawelk, President Theresa Pawelk, Vice President 2755 Rose Ave Watertown MN 55388-1104 612-817-6229	10-21	NA	\$2,000.00	\$200.00	NA	Watertown



Carver County Board of Commissioners
Request for Board Action

Agenda Item Name: Citizen monetary donation (\$20) to Sheriff's Office

RBA Number: 2025-2088

Department: County Sheriff - Administration

Contact: Kate Miner, Administrative Services Manager, 952-361-1065

Presenter:

Contract Name & Number:

Meeting Date: September 2, 2025

Item Type: Consent

Strategic Initiative:
Customer Service: Continue the County's delivery of high value, timely service and support.

Background/Justification:
A \$20 donation was given to the Sheriff's Office at a Night to Unite event.

Action Requested:
Review and authorize the receipt of a citizen's monetary donation of \$20 to the Sheriff's Office.

Fiscal Impact:

Funding:	Amount Budgeted:

Related Fiscal/FTE Comments:
\$20 to be deposited into Community Outreach (01-201-243-1640-6455)



Carver County Board of Commissioners
Request for Board Action

Agenda Item Name: Professional Services Agreement with Stonebrooke Engineering for 2025 Bridge Safety Inspections

RBA Number: 2025-2089

Department: Public Works - Operations

Contact: Shelby Sovell, Operations Engineer - Assistant Public Works Director, 952-466-5209

Presenter:

Contract Name & Number: Professional Service Agreement For 2025 Bridge Safety Inspections 25-361

Meeting Date: September 2, 2025

Item Type: Consent

Strategic Initiative:

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

Background/Justification:

Carver County Public Works is the responsible agency for completing annual bridge inspections on bridges located on County, Township and City Streets (cities under 5000 population) throughout the County. The consultant engineer, Ron Benson of Stonebrooke Engineering, has completed these inspections since 2007 for the County and has been selected to provide this required bridge inspection service again in 2025. This agreement with Stonebrooke Engineering provides for completion of these annual bridge inspection services that include new requirements in 2025 for the Specification for National Bridge Inventory (SNBI).

Public Works did not seek additional proposals for this work as Ron Benson from Stonebrooke has institutional knowledge of our bridge system and has trained our staff as well. Other consultants would not provide the same level of service at the proposed fee.

Action Requested:

Motion to approve a professional services agreement with Stonebrooke Engineering in the amount of \$83,867.59 for 2025 Bridge Safety Inspections, pending finalization of the contract review process.

Fiscal Impact:

Funding:	Amount Budgeted:
County Dollars	\$83,867.59

Related Fiscal/FTE Comments:

Included in the current budget.

Attachments:

None



Carver County Board of Commissioners
Request for Board Action

Agenda Item Name: Vacant Land Purchase Agreement with the City of Chanhassen

RBA Number: 2025-2104

Department: Public Works - Program Delivery

Contact: Darin Mielke, Assistant Public Works Director/Deputy County Engineer, 952-466-5222

Presenter:

Contract Name & Number: Vacant Land Purchase Agmt. with Chanhassen / 25-370

Meeting Date: September 2, 2025

Item Type: Consent

Strategic Initiative:

Growth: Manage the challenges and opportunities resulting from growth and development.

Background/Justification:

Carver County is the fee owner of a narrow strip of land located along the north side of Highway 18 (Lyman Boulevard), west of Highway 101, in the City of Chanhassen. This land was acquired as part of prior MnDOT right-of-way transfers during the Highway 212 freeway construction and remains under County ownership.

The strip of land is excess right of way that is not needed for County highway purposes now or in the future. Carver County Public Works supports the sale of this strip of land to the City of Chanhassen, who will coordinate its use with a future developer.

The City engaged Patchin Messner Valuation Counselors to prepare an appraisal dated May 23, 2025, which determined the fair market value of the 14,642 square foot (0.336 acre) parcel to be \$10,000. Carver County's Right of Way Agent reviewed the appraisal and concurs with the appraised value.

The City has prepared a Vacant Land Purchase Agreement with Carver County for the purchase of the property at the appraised value. The agreement provides for

conveyance by Warranty Deed, with customary closing procedures and proration of taxes.

Action Requested:

Motion to approve the Vacant Land Purchase Agreement with the City of Chanhassen for the sale of the County-owned parcel located at the northwest corner of Highway 101 and Lyman Boulevard in the amount of \$10,000, and authorize the County Board Chair and County Administrator to execute the agreement and all necessary land transfer documents, pending finalization of the contract review process.

Fiscal Impact:

Funding:	Amount Budgeted:

Related Fiscal/FTE Comments:

The City of Chanhassen will pay the County \$10,000 for the purchase of this strip of land along Highway 18 at the closing.

Attachments:

None



Carver County Board of Commissioners
Request for Board Action

Agenda Item Name: Preliminary Carver County 2026 Levy and Budget
RBA Number: 2025-409
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: September 2, 2025
Item Type: Regular Session

Strategic Initiative:

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

Background/Justification:

The 2026 Budget process formally began on **June 24th** at a Strategic Planning Workshop.

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 presented his recommended 2026 preliminary property tax levy and budget.

On **September 2nd**, the County Board is being requested to adopt a 2026 preliminary property tax levy for the County, Regional Rail Authority and Water Management Organization. The final property tax levies, adopted in December, can be lower than the preliminary levies 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:

Motion to approve the Administrator's Recommended 2026 Preliminary Levy of **\$80,873,855 (+8.0% from 2025)**, a Total Budget of **\$169,144,493** and to set a 2026 Budget Hearing for **Tuesday, November 25th**, 2025 at 6:00pm.

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
------------------	----------------	----------------

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

Attachment A2
2026 Budget Impacts: Shifts in Federal/ State Cost Responsibilities

as of 8/8/25

	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)

Attachment B (staffing) related	Federal BBB: Medicaid	(137,557)
	Federal BBB: SNAP	(69,193)
		(206,750)
		(1,500,000)

MN Paid Leave \$400k included in 6% levy request

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	Inc./Dec
			Adopted	Requested	Admin Recommended	
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

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		2025	2026	2026	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	Recommended	Inc./Dec
	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	-
	NAHMMA national conference (2025 Chicago, IL)	3,200	-	-	(3,200)
	NAHMMA 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		2025	2026	2026	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	Recommended	Inc./Dec
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
BY DEPARTMENT FOR 2026**

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)



Carver County Board of Commissioners
Request for Board Action

Agenda Item Name: Preliminary Carver County Water Management Organization 2026 Levy

RBA Number: 2025-2085

Department: Public Services - Planning & Water Management

Contact: Paul Moline, Deputy Division Director - Public Services, 952-361-1825

Presenter: Paul Moline, Deputy Division Director - Public Services

Contract Name & Number:

Meeting Date: September 2, 2025

Item Type: Regular Session

Strategic Initiative:

Growth: Manage the challenges and opportunities resulting from growth and development.

Background/Justification:

State Statute requires that the preliminary Carver County Water Management Organization (CCWMO) levy request be certified by the CCWMO authority, which is the Carver County Board. The levy request below is for the special taxing district making up the CCWMO. The levy consists of funds for projects including requests from cities, plus general operating expenses. General operating expenses include staff salaries, the Carver Soil & Water Conservation District (SWCD) allocation, general engineering costs, training, mileage, water monitoring equipment, maintenance, per diem for Citizens Water Advisory Committee meetings, educational expenses, and landowner cost share funds.

The comparison from 2025 to 2026 shows a 6.0 percent increase in the levy request. The net levy increase of \$61,097 consists of:

- 1) an increase to the CCWMO portion of staffing cost increases (\$32,776)
- 2) an increase to the CCWMO project budget (\$28,321)

2025 CCWMO Levy	2026 Preliminary CCWMO Levy	Change
\$1,018,262	\$1,079,359	\$61,097

Based on the increased tax base projected for 2026, the requested CCWMO levy will result in a \$1.42 (4.0%) increase to the CCWMO tax on an average value home (\$492,700).

Action Requested:

Motion to set the preliminary 2026 CCWMO levy at \$1,079,359.

Fiscal Impact:

Funding:	Amount Budgeted:
CCWMO Levy 2026	\$1,079,359

Related Fiscal/FTE Comments:

The County Board has the levy and budget approval authority for the CCWMO. The staff recommended 2026 levy increase of \$61,097 is an increase of 6.0% from 2025.

Attachments:

None



Carver County Board of Commissioners
Request for Board Action

Agenda Item Name: Final CDA 2026 Levy and Budget
RBA Number: 2025-2102
Department: Public Services - Administration
Contact: Nick Koktavy, Assistant County Administrator
Presenter: Allison Streich
Contract Name & Number:
Meeting Date: September 2, 2025
Item Type: Regular Session

Strategic Initiative:

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

Background/Justification:

The Carver County Community Development Agency (CDA) provides affordable housing and fosters economic development in the County. For 2026, the CDA would like to request a levy of \$3,798,406, a 6% increase, which is a \$215,004 increase from the 2025 levy. The impact on a \$494,700 average value home would be an increase of \$2.37, for a total of \$72.09 for 2026.

On July 1, the CDA presented a proposed levy and budget at a County Board work session. In accordance with Minnesota Statutes, the CDA is authorized to levy special benefit taxes subject to approval from the Carver County Board of Commissioners.

Action Requested:

Motion to approve the resolution approving the 2026 proposed budget and payable 2026 tax levy of the Carver County Community Development Agency and certifying said levy to the County Auditor.

Fiscal Impact:

Funding:	Amount Budgeted:
-----------------	-------------------------

--	--

Related Fiscal/FTE Comments:

The CDA's special benefit tax levy is spread upon all taxable property within Carver County and is completely separate from the County's property tax levy. Minnesota Statutes allow the CDA to levy taxes, but their levy is subject to County Board approval.

Attachments:

1. Resolution CDA Levy 2026 Final
2. 2026 narrative updated



BOARD OF COUNTY COMMISSIONERS CARVER COUNTY, MINNESOTA

Date: _____

Resolution No.: _____

Motion by Commissioner: _____

Seconded by Commissioner: _____

RESOLUTION APPROVING THE 2026 PROPOSED BUDGET AND PAYABLE 2026 TAX LEVY OF THE CARVER COUNTY COMMUNITY DEVELOPMENT AGENCY AND CERTIFYING SAID LEVY TO THE COUNTY AUDITOR

WHEREAS, in accordance with Minnesota Statutes, Section 469.033, Subd. 6 (“**Section 469.033**”), and Laws of Minnesota, including Laws of Minnesota for 1980, Chapter 482, as amended by Laws of Minnesota for 2001, Chapter 214, the Carver County Community Development Agency (the “**Agency**”) is authorized to levy special benefit taxes upon all property within its area of operation; and

WHEREAS, the area of operation of the Agency is the whole of the County of Carver, Minnesota; and

WHEREAS, the Agency has by resolution duly approved and adopted its 2026 budget and levied the special benefits tax, payable 2026, subject to the approval of the Carver County Board of Commissioners (the “**Carver County Board**”); and

WHEREAS, the Authority is authorized to levy its special benefits tax pursuant to Minnesota Statutes, Section 469.107 or Section 469.033, with the approval of the Carver County Board;

NOW THEREFORE BE IT RESOLVED, by the Carver County Board of Commissioners as follows:

1. The County has previously approved the levy by the Authority for taxable year 2011 and any subsequent years of taxes upon the taxable property in the County in amounts pledged by the Authority to pay debt service with respect to its outstanding housing development bonds. In addition, the County hereby approves the levy by the Authority for taxable year 2026 of taxes upon the taxable property in the County in the amounts specified for purposes other than such debt services in the Authority’s annual budget upon the taxable property in the County.
2. The Authority’s requested levy of \$3,798,406 for taxes payable 2026 is hereby certified to the County Auditor.
3. A copy of this Resolution shall be furnished to the Authority through its Executive Director by the County Administrator.

YES

ABSENT

NO

**STATE OF MINNESOTA
COUNTY OF CARVER**

I, David Hemze, duly appointed and qualified County Administrator of the County of Carver, State of Minnesota, do hereby certify that I have compared the foregoing copy of this resolution with the original minutes of the proceedings of the Board of County Commissioners, Carver County, Minnesota, at its session held on the 2nd day of September, 2025, now on file in the Administration office, and have found the same to be a true and correct copy thereof.

Dated this 2nd day of September 2025.

County Administrator

Carver County Community Development Agency

CDA Board of Commissioners

Greg Anderson - Chair
Adam Teske - Vice Chair
Troy Williams - Secretary/Treasurer
Celi Haga - Commissioner
Sylvia MateKole - Commissioner

Mission Statement:

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

Vision:

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

Values:

Commitment to Quality Results

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

Quality Customer Service

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

Commitment to Our Employees

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

Partnering

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

Integrity

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

2026 BUDGET NARRATIVE

For the 2026 budget, the Carver County Community Development Agency (CDA) is eligible for a levy up to \$4,160,545, which would be a \$577,143 increase from the 2025 levy. The CDA is requesting a levy of \$3,798,406, a 6% increase, which is a \$215,004 increase from the 2025 levy. The impact on a \$494,700 average valued home is an increase of \$2.37 for an annual total of \$72.09 in 2026.

Tenant Based Rental Assistance Programs and Housing

Bridges/Bridges RTC Program

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

Housing Trust Fund

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

Permanent Supportive Housing Program

The CDA will be transferring this program to the CAP Agency in 2025.

Rental Housing Opportunities

The CDA provides and manages affordable housing opportunities for families and seniors throughout Carver County (735 units).

- Bluff Creek – Carver
- Brickyard – Chaska
- Carver County Homes-Scattered Sites throughout Carver County
- Centennial – Chanhassen
- Crossings – Waconia
- Hilltop I/Hilltop II-Watertown
- Lake Grace-Chaska
- Mayer Elderly-Mayer
- Oak Grove-NYA
- Trails Edge South – Waconia
- Waybury – Chaska
- Windstone – Chaska

Carver Place (coming in 2025) and Carver Oaks (coming 2026) will add an additional 103 units to the CDA portfolio.

Project-Based Vouchers:

Of the CDA rentals, 160 units have Project Based Vouchers:

Of that total:

- 9 are designated for the unhoused population.
- 10 are designated for homeless veterans.
- 20 are designated for mainstream (between the ages of 18 and 61 and disabled).

- 4 are for partnership with Beyond New Beginnings.
- 10 are designated for homeless families within the school districts.
- 81 are our former public housing units converted under Rental Assistance Demonstration (RAD).
- 26 regular Project Based Vouchers.

Resident Services:

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

Community Development Programs

Community Growth Partnership Initiative was created and funded by the CDA in January 2016. The goals of the program are to increase the tax base and improve the quality of life in Carver County through three specific strategies: affordable housing development, job creation and redevelopment/community development; through direct grants to Carver County cities. These funds have leveraged over \$225M in other public and private funding.

Since its inception, the Initiative has achieved the following:

Predevelopment Grants:

- Thirty-two grants totaling \$236,680 have been awarded to help Carver County cities and townships prepare for future development.
- Grants have been awarded to the cities of Carver, Chanhassen, Chaska, Mayer, New Germany, Norwood Young America, Victoria, Waconia, Watertown, and the township of Laketown Township.
- Project examples include site specific redevelopment plans, wastewater facility plans, a downtown redevelopment plan, a parking study, housing study, zoning study, and industrial park study.

Community Development Grants:

- Thirty grants totaling \$2,172,549 have been awarded to assist Carver County cities and townships with jobs, housing, or redevelopment projects.
- Grants have been awarded to the cities of Carver, Chanhassen, Chaska, Cologne, Mayer, Norwood Young America, Victoria, Waconia, Waconia Township and Watertown.
- Project examples include business expansion and site improvements to facilitate housing or redevelopment and business development.

NextStage: The CDA continues to contract with NextStage, a nonprofit organization whose mission is to support entrepreneurs at every stage. NextStage provides new and existing business in Carver County with no cost business consultation. Planning resources include writing a business plan, refining concepts, testing concepts feasibility, and compiling financial projects. Startup business resources include helping select appropriate business entity, licensing, compliance, accounting system support, and direct financing. Once the business is established, support includes building revenue, managing costs, securing capital, and providing access to state and local financing.

- In 2024, NextStage worked with 46 businesses throughout Carver County including providing financing/investment support of over \$2.7M and hosting 5 training events.
- Support in 2025 has been robust with 23 clients served through end of Q1.
- NextStage is in the process of launching Stage 1.5 to help existing businesses with continued, focused growth. This pilot small group training program is intended to empower established small business owners to identify growth and management opportunities to boost profitability.

Community Outreach: CDA supports and markets Chambers of Commerce, Cities and Townships, State and regional partnerships and local businesses. We continue to promote these partners by utilizing the updated Choose Carver County and Carver County CDA websites and social media including LinkedIn and Facebook. To enhance CDA visibility, mission awareness and program outreach, the CDA is conducting intense community engagement in the summer 2025 attending local events and festivals throughout the County.

Homeownership Programs:

- **Carver County Community Land Trust Program**
The CDA administers the Carver County Community Land Trust (CCCLT) Program, which provides access to home ownership opportunities for low-to-moderate income households who might not otherwise afford homes in the community. The CCCLT ensures permanent affordability by retaining ownership of the land and removing it from the real estate purchase. Homebuyers must be at or below 80% AMI, receive certification from a homebuyer education course, and be mortgage ready. Currently, there are 42 land trust homes located throughout Carver County within Chaska, Cologne, Mayer, Victoria, Waconia, and Watertown. Since its inception, the land trust has served over 74 families. An additional 5 homes are in development in Chaska and Watertown that will be added into the CCCLT Program, and an additional 6 new homes will be added through a Minnesota Housing funded Homebuyer Initiated Program. This Program allows households to purchase a home for sale on the open market in Carver County that will be added to the CCCLT.
- **Minnesota Housing Rehab**
The CDA administers the Minnesota Housing Rehabilitation Loan/Emergency and Accessibility Loan Programs (RLP/ELP) throughout Carver County. The program provides deferred loan financing to eligible low-income homeowners who are unable to secure home improvement financing in the private sector. Funds may be used for basic home improvements that directly affect the home's accessibility, safety, habitability, or energy efficiency.
- **Septic/Well Replacement Loan**
The CDA partners with Carver County Environmental Services to provide Carver County homeowners with a low-interest loan and a low-income grant program for improvements to failing septic systems or wells. The CDA verifies applicants' income and property taxes for the loan and grant programs.
- **Single Family Mortgage Program**
Annually, the CDA assists in making sure Carver County residents can access the Minnesota City Participation Program (MCP) offered through Minnesota Housing. The MCP program is designed to assist first-time homebuyers obtain affordable financing to purchase a home. The MCP program continues to be well utilized as shown below.

	2024	2025 YTD
Carver County Allocation Amount	\$1,992,221	\$2,135,248
Committed Loans	44	6

Committed Amount	\$12,345,328	\$1,528,508
Down payment and closing cost assistance	\$616,050	\$94,500

Local Housing Trust Fund the Carver County Board of Commissioners created a Local Housing Trust Fund (LHTF) in December 2023 to encourage the creation and support of affordable housing for both rental housing and owner-occupied housing to people of very low income, low income, and moderate-income. The Commissioners designated the CDA to administer the LHTF on behalf of Carver County. Levy funds and the new in 2024, Local Affordable Housing Aid (LAHA) from a 0.25% metro sales tax, are the resources for the LHTF.

- **Levy Funds:** CDA dedicated \$100,000 in 2024 and \$32,500 in 2025 to the LHTF. The use of these funds is being considered for an expansion of the partnership with Beyond New Beginnings.
- **LAHA Funds:** A Professional Service Agreement (PSA) for Distribution of Local Affordable Housing Aid (LAHA) was fully executed on April 30, 2025, between the County and CDA.
 - **Down Payment Closing Cost Assistance (DPA):** The first initiative for these pass-through funds is the Down Payment Closing Cost Assistance Program (DPA). This initiative will provide financing for qualified first-time homebuyers to use towards down payment and/or closing costs for homes located in Carver County with a maximum sales price of \$415,000. Eligible applicants can receive up to 25% of the purchase price, not exceeding \$50,000. Loans are forgivable, 20-year, zero-percent interest rate loans with 5% of the original loan principal forgiven annually. The DPA was launched in mid-May 2025. We anticipate providing \$1M in DPA to assist 20 households achieve their dream of homeownership in Carver County in 2025.

American Rescue Plan Act (ARPA)/CDA Housing Project Funds

In 2021 Carver County allocated \$5,900,000 to the CDA for various housing projects Carver County. Below is an update on the remaining projects that have not been completed.

- The CDA will submit a funding application to Minnesota Housing Finance in July 2025 for Trails Edge Senior (43 units) with a commitment of \$1 million. Announcement for projects selected will come out in December 2025.
- The allocation of \$1 million for Carver Place was funded and this project closed in August 2024. The project will open in September 2024.
- The allocation of \$1 million for Carver Oaks was funded and this project closed in February 2025. The project will open in March 2026.

ARPA Funds update

Project	Funding Amount	Status
Carver Place	\$1,000,000	Closed in August 2024 and under construction
Carver Oaks Senior	\$1,000,000	Closed in February 2025 and under construction

Trail's Edge Senior	\$1,000,000	Submitting an application in July for funding
---------------------	-------------	---

2026 Levy Funding Change

Use	2025 Approved	2026 Request
Administrative	\$208,792	\$215,004
Total	\$208,792	\$215,004

2026 Requested Budget
Revenue

Revenues		2025 Approved Budget	2026 Requested Budget	Change
Administrative (including pass-through grants and operating)		\$3,771,216	\$3,844,278	\$73,062
Housing		\$9,717,638	\$11,907,050	\$2,189,412
Tax Levy		\$3,583,402	\$3,798,406	\$215,004
TOTAL		\$17,072,256	\$19,549,734	\$2,477,478

2026 Requested Budget
Expense

Expenditures	2025 Approved Budget	2026 Requested Budget	Change
Administrative, Operating, Pass-through grant, Community Development	\$7,078,618	\$7,366,684	\$288,066
Housing	\$9,717,638	\$11,907,050	\$2,189,412
Bonds	\$ 276,000	\$ 276,000	\$0
TOTAL	\$17,072,256	\$19,549,734	\$2,477,478



Carver County Board of Commissioners
Request for Board Action

Agenda Item Name: Preliminary Carver County Regional Rail Authority 2026 Levy and Budget

RBA Number: 2025-410

Department: Public Works - Administration

Contact: Lyndon Robjent, Public Works Division Director / County Engineer, 952-466-5206

Presenter: Lyndon Robjent, Public Works Division Director / County Engineer

Contract Name & Number:

Meeting Date: September 2, 2025

Item Type: Ditch/Rail Authority

Strategic Initiative:

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

Background/Justification:

The Administrator's Recommended Carver County Regional Rail Authority ("CCRRA") preliminary 2026 levy of **\$245,000 (+6%)** and 2026 Budget of **\$247,000**. The **\$13,850** increase is needed for additional vegetation management on the recently acquired Lake Minnetonka Regional Trail as well as paying 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 2025 and 2026.

Action Requested:

Motion to approve setting the CCRRA's 2026 preliminary tax levy of **\$245,000** and 2026 Budget of **\$247,000**.

Fiscal Impact:

Funding:	Amount Budgeted:

Related Fiscal/FTE Comments:

The County Administrator's Recommended 2026 Regional Rail Authority Preliminary Levy is **6%** higher than the 2025 Levy which, if approved, would **have less than one dollar increase** on the County's average value home.

Attachments:

None