Carver County Board of Commissioners
August 25, 2026
Work Session

The County Board Room is open to the public

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

9:00 a.m. 1. **CONVENE**

1.1. Pledge of allegiance

9:00 a.m. 2. **WORK SESSION**

UPCOMING MEETINGS

September 01, 2026	9:30 a.m.	Board Meeting (note time change)
September 08, 2026	9:00 a.m.	Board Meeting
September 8, 2026	12:30 p.m.	Merriam Junction Trail Ribbon Cutting (Bridge over the MN River, 117 Broadway St, Carver)
September 22, 2026	9:00 a.m.	Board Work Session
September 24, 2026	6:30 p.m.	HHS – Community Roundtable (Ridgeview Medical Center, 500 Maple Street S, Waconia)
October 06, 2026	9:00 a.m.	Board Meeting
October 20, 2026	9:00 a.m.	Board Meeting
October 27, 2026	9:00 a.m.	Board Work Session
November 03, 2026	9:00 a.m.	Board Meeting
November 17, 2026	9:00 a.m.	Board Meeting
November 24, 2026	9:00 a.m.	Board Work Session
December 01, 2026	9:00 a.m.	Board Meeting
December 15, 2026	9:00 a.m.	Board Meeting

Item Number: 2.1.

Carver County Board of Commissioners
Request for Board Action

Agenda Item Name:	Annual Report from Carver County Mental Health Local Advisory Council
RBA Number:	2026-714
Department:	Health & Human Services - Behavioral Health
Contact:	Richard Scott, Deputy Division Director, 952-361-1320
Presenter:	Kayla Pascoe
Contract Name & Number:	NA
Meeting Date:	August 25, 2026
Item Type:	Presentation

Strategic Initiative:
People Are Our strength: Building, developing, and sustaining a team of leaders at all levels.

Background/Justification:
The Chairperson Kayla Pascoe of the Carver County Mental Health Local Advisory Committee/Council (LAC) will provide an annual report to the County Board of Commissioners as partial fulfillment of the requirements under Minnesota Statute 245.462, subdivision 6. Chairperson Pascoe will give a brief overview of the LAC's mission and goals, highlights from the past year, update on its membership, share findings from the mental health community needs assessment, and outline the LAC recommendations for the coming year.

Action Requested:
Receive an annual report from the Carver County Local Advisory Council on Mental Health.

Fiscal Impact:

Funding:	**Amount Budgeted:**

Related Fiscal/FTE Comments:
None

Attachments:
None

Item Number: 2.2.

CARVER COUNTY minnesota

Carver County Board of Commissioners
Request for Board Action

Agenda Item Name:	County Administrator's Recommended Preliminary 2027 Budget and Levy
RBA Number:	2026-741
Department:	County Administration
Contact:	
Presenter:	Dave Hemze, County Administrator David Frischmon, Property and Finance Division Director
Contract Name & Number:	
Meeting Date:	August 25, 2026
Item Type:	Presentation

Strategic Initiative:
Taxpayer Value and Customer Service: Providing the best value and optimal customer service.

Background/Justification:
The 2027 Budget process formally began at a May 26, 2026 Strategic Planning Workshop where the County Administrator presented his recommended 2027 Budget Strategy.

During July and August, Division Directors presented their 2027 budget and levy adjustment requests at budget hearings with Board members which are summarized in the attached 2027 Budget Attachments A-F.

At the August 25th Board workshop, the County Administrator will present his recommended 2027 preliminary property tax levy and budget.

On September 1st, the County Board will be asked to adopt a 2027 preliminary property tax levy for the County, Regional Rail Authority and Water Management Organization. The final property tax levy, adopted in December, can be lower than the preliminary levy but not higher. State law requires that the County Board adopt a 2027 preliminary property tax levy to finance 2027 County operations and capital projects by September 30th.

At the November 24th Board Workshop, County staff plan to present the Administrator's Recommended 2028 Long Term Financial Plan ("LTFP"), which along with the 2027 Annual Budget, fulfills the County Board's direction to "connect financial strategies to the County's short and long-term goals and objectives."

On December 1 at 6:00 pm, the County Board is expected to hold a 2027 Budget/Levy public hearing and then adopt the Final 2027 Budget/Levy for the County, Regional Rail Authority and Water Management Organization and the 2028 LTFP on December 15, 2026.

Action Requested:
None - Board Input and Direction

Fiscal Impact:

Funding:	**Amount Budgeted:**

Related Fiscal/FTE Comments:
Additional detail is provided on attachments provided in this packet. The related recommendations and levy impact will be summarized during a work session presentation.

Attachments:
1. 2027 County Administrator Recommended Budget- Attachments

Attachment A1

2027 Budget: Net County-wide Adjustments and Net Division Trends & Requests, Revenue & Close Budget Gap Adjustments

as of 8/19/26

#	County-wide:		Mandated/ Non-Mandated/ Operations	Item	County-Wide/ Division Initial Levy Adjustment Requests	Revised Amounts/ Adjustments	County Administrator's Recommendation
1			Non-Mandated/ Non-mandated/ Operations	Attachment D - 2025 Equipment Replacement	(150,000)	45,000	(105,000)
2			Non-Mandated/ Non-mandated/ Operations	Attachment E - CPA redirected from Operating Budget to One-Time Projects	(100,000)	-	(100,000)
				Subtotal accounted for in Attachment C-E	*(250,000)*	*45,000*	*(205,000)*
3			Non-Mandated	IT Cost Increases (fees, additional staff, etc.)	(30,000)	-	(30,000)
4			Non-Mandated	Debt Levy- 4 year plan for new building	(450,000)	-	(450,000)
5			Operations	Investment Income	-	250,000	250,000
6			Mandated/ Non-mandated/ Operations	Vacancy Savings Increase (5.2% of 2027 wage/benefit projection)	-	-	-
				Subtotal	*(480,000)*	*250,000*	*(230,000)*
				Net County Wide Levy Adjustments	**(730,000)**	**295,000**	**(435,000)**

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

#	Division/Department	Priority	Mandated/ Non-Mandated/ Operations	Item	County-Wide/ Division Initial Levy Adjustment Requests	Revised Amounts/ Adjustments	County Administrator's Recommendation
7	Attorney's Office	1	Non-Mandated	Licenses for Axon- body worn camera system	(39,738)	-	(39,738)
8	Attorney's Office	2	Mandated/Non-Mandated	Case Management System support cost increases	(7,900)	-	(7,900)
9	Attorney's Office	3	Non-Mandated	Office supplies and reference materials	(10,000)	-	(10,000)
10	Property & Finance/Public Services- Information Technology	1	Operations	Software & County-wide applications costs no longer covered by Recorder Tech funds	(30,000)	-	(30,000)
11	Property & Finance - Election & Licensing	2	Mandated	Increased costs for absentee voting postage	(12,500)	-	(12,500)
12	Public Services - Information Technology	1	Operations	End User Computing Hardware Replacement - mainly laptops and docking stations in 2027	(100,000)	50,000	(50,000)
13	Public Services - Information Technology	2	Operations	Security Cost Increases - end point management and email security	(42,000)	-	(42,000)
14	Public Services - Information Technology	3	Operations	Microsoft licensing increase, additional licensing requirements for all employees, and business intelligence initiative.	(45,000)	-	(45,000)
15	Public Services - Facilities	4	Operations	Utilities - Gas, Electric, Sewer & Water	(55,000)	11,000	(44,000)
16	Public Services - Facilities	5	Operations	Contracted Services - increase cost in services (Snow Plowing, Turf Care, Service Contracts (HVAC, Electrical, Custodial))	(40,000)	(76,834)	(116,834)
17	Public Services - Information Technology	6	Non-Mandated	Website Hosting Cost Increase (including AI agent) - includes Library and Behavior Health subsites.	(25,000)	-	(25,000)
18	Public Services - SWCD	7	Non-Mandated	SWCD Allocation Increase *For 2027 this will be funded by WMO levy*	(13,429)	13,429	-
19	Public Services - Facilities	8	Operations	Repair and Maintenance Supplies - Increased cost of Supplies	(60,000)	12,000	(48,000)
20	Public Services - Facilities	9	Operations	Repair and Maintenance - Increase in cost of labor	(10,000)	2,000	(8,000)
21	Public Services - Information Technology	10	Operations/Mandated	DocAccess - ADA PDF compliance software for the County's public facing websites	(25,000)	-	(25,000)
22	Public Services - Extension	11	Non-Mandated	Increase in MOA for Extension Programs	(7,590)	7,590	-
23	Public Services - Historical Society	12	Non-Mandated	Historical Society Allocation Increase	(9,423)	9,423	-
24	Public Services - Information Technology	13	Operations	Managed Print Services contract renewal	(40,000)	40,000	-
25	Public Services - Facilities	14	Operations	Cleaning Supplies - Increased Jail usage	(16,000)	-	(16,000)
26	Public Services - Library	15	Non-Mandated	Collection Shipping and Processing Increase	(15,000)	15,000	-
27	Public Works - Operations	1	Mandated/Non-mandated	Rural Intersection Lighting	(21,000)	-	(21,000)
28	Public Works - Operations	2	Mandated/Non-mandated	Rentals - Street Sweeper	(15,000)	-	(15,000)
29	Public Works - Operations	3	Mandated/Non-mandated	Cracksealing	(8,000)	-	(8,000)
30	Public Works - Operations	4	Mandated	Bridge Safety Inspections	(50,000)	50,000	-
31	Public Works - Parks	5	Non-Mandated	Asset Preservation - Parks and Trails	(50,000)	50,000	-
32	Public Works - Parks	6	Non-Mandated	Clothing - PPE and Logo Wear in Public Setting	(1,000)	1,000	-
33	Public Works - Parks	7	Non-Mandated	Conference and Training	(1,000)	1,000	-
34	Sheriff's Office-Jail	1	Mandated	Medical Director and Medical Services Fee/insurance- Cost increases	(41,842)	-	(41,842)
35	Sheriff's Office-Jail	2	Mandated	Jail Medical Medication-cost increases with opioid and mental health treatments	(20,000)	-	(20,000)

#	Division	Priority	Mandated/Non-mandated	Description			
36	**Sheriff's Office-Jail**	3	Mandated	Inmate meals-price increase/inmate population increase with inmate boarding	(68,115)	-	(68,115)
37	**Sheriff's Office-Jail**	4	Mandated	Guardian FRID System- Grant was used to purchase program and one year of service/ Yearly operating cost.	(17,000)	-	(17,000)
38	**Sheriff's Office-Emergency Management**	5	Mandated	Medical Examiner Cost increases	(15,000)	-	(15,000)
39	**Sheriff's Office-Administration**	6	Mandated	CIS Data Processing for RMS/JMS/CAD cost increases	(10,000)	-	(10,000)
40	**Sheriff's Office-Operations**	7	Mandated/Non-mandated	Axon Body Worn/Squad Car Camera System storage cost increase	(15,000)	-	(15,000)
41	**Sheriff's Office-Jail**	8	Mandated	Language Line Services-cost increases	(12,000)	-	(12,000)
42	**Sheriff's Office-Administration**	9	Mandated	MSA/Lexipole Cost increases	(5,000)	-	(5,000)
							-
43	**Employee Relations**	1	Operations/Mandated	Countywide unemployment insurance	(10,000)	-	(10,000)
44	**Employee Relations**	2	Operations	Professional services - labor attorney, arbitration	(25,000)	-	(25,000)
45	**Employee Relations**	3	Operations	Occupational Safety/Health Services - medical surveillance, PortaCount maintenance, AED and countywide first aid supplies	(13,000)	-	(13,000)
46	**Employee Relations**	4	Operations	NEOGOV and HRIS/Payroll Technology System incremental increases	(11,000)	-	(11,000)
47	**HHS - Court (Probation) Services**	1	Mandated	Correctional Placements for Justice-Involved Youth - Increased cost/Provider rate increases	(70,000)	-	(70,000)
48	**HHS - Behavioral Health/Jail**	2	Non-Mandated	Medical Malpractice Insurance coverage to provide In-Person Mental Health Therapy Services to Inmates	(47,100)	-	(47,100)
49	**HHS - Behavioral Health/Jail**	3	Mandated/Non-mandated	Mental Health Services/Crisis Assessments to Inmates - Increased cost to multiple contracts	(35,000)	35,000	-
				Subtotal - Expenditure Levy Adjustments/Trends	***(1,164,637)***	***220,608***	***(944,029)***
#	**Divisions Net Revenue Levy Adjustment/Trends:**						
50	**Sheriff- Patrol**		Non-Mandated	Offsetting salary & benefit increases - Contract revenue	522,981	-	522,981
51	**Sheriff- Conceal & Carry**		Mandated	Offsetting funds for salary and benefit increases	5,387	-	5,387
52	**Sheriff- Operations**		Non-Mandated	Policing Contract OT, Elimination of Task force Revenue and State grant, and reduction in Off Duty Contracts	(71,900)	-	(71,900)
53	**Sheriff- Jail**		Non-Mandated	Reduction in Electronic Home Monitoring and Work Release Revenue	(65,200)	-	(65,200)
54	**Sheriff- Jail**		Non-Mandated	Inmate Boarding	450,000	-	450,000
55	**Property & Finance - Assessor**		Mandated	Offsetting salary & benefit increases - Assessment services contract revenue	67,342	-	67,342
56	**HHS - Various Departments**		Mandated/Non-mandated	Revenue increases due to increasing caseloads: SNAP, Child Protection, Foster care Licensing	258,465	-	258,465
57	**HHS- Opioid Settlement Fund**		Non-Mandated	Offsetting funds for salary and benefit increases	4,855	-	4,855
58	**Public Services- Land Management**		Mandated	Building Permits	50,000	50,000	100,000
59	**Public Services - CarverLink**		Non-Mandated	Offsetting funds for salary and benefit increases	32,324	-	32,324
60	**Public Services- WMO**		Mandated	Offsetting funds for salary and benefit increases	49,077		49,077
61	**Public Services- ES**		Mandated	Offsetting funds for salary and benefit increases	137,998	-	137,998
62	**Public Works**		Non-Mandated	Offsetting funds for salary and benefit increases	28,367	-	28,367
63	**Public Works**		Non-Mandated	CSAH Maintenance -Regular and Municipal increase	128,408	191,750	320,158
64	**Public Works- Parks**		Non-Mandated	Increase in Met Council O&M Funds	-	30,000	30,000
65	**Public Works-Parks**		Non-Mandated	Redirect Parks & Trails Legacy Funds to salaries	-	68,000	68,000
66	**Public Works-Parks**		Non-Mandated	Park Fees- increased revenue trend	-	7,532	7,532
67	**Public Works- CCRRA**		Non-Mandated	Offsetting funds for salary and benefit increases	295	-	295
				Subtotal - Revenue Levy Adjustments/Trends	***1,598,399***	***347,282***	***1,945,681***
#	**Divisions Net Levy Adjustments to Close Budget Gap/Targets:**						
68	**Employee Relations - Policy Changes**		Non-Mandated	Implement 4 day work week/voluntary leave (estimated based on py)	92,443	-	92,443
69	**HHS-Behavioral Health**		Mandated	DNMC costs ended, with no foreseeable ongoing costs. 6 month DNMC cost contingency added to Attachment E1	-	900,000	900,000
70	**HHS- Various Departments**		Non-Mandated	Internet & Connectivity	30,912	-	30,912
71	**HHS- Various Departments**		Non-Mandated	Training	24,392	-	24,392
72	**HHS- Behavioral Health**		Non-Mandated	Prep Adventure Therapeutic Program	35,542	-	35,542
73	**HHS- Child & Family**		Non-Mandated	Drug Testing	20,000	-	20,000
74	**HHS- Child & Family**		Non-Mandated	Foster care Banquet	3,000	-	3,000
75	**HHS- Child & Family**		Non-Mandated	Placements- correctional facilities-law change	10,000	-	10,000
76	**HHS- Behavioral Health**		Non-Mandated	Housing Moving Exp- leveraging grants	30,000	-	30,000
77	**Public Services- AIS**		Non-Mandated	Eliminate County and WMO Funded AIS Inspections	-	117,406	117,406
78	**Fair Board**		Non-Mandated	Reduction in Allocation ($100k to $75k)	-	25,000	25,000
				Subtotal - Net Levy Adjustments to Close Budget Gap/Targets	*246,289*	*1,042,406*	***1,288,695***
				Net Division Levy Adjustments/Trends	**680,051**	**1,610,296**	**2,290,347**
				Total County Wide and Division Levy Adjustments	**(49,949)**	**1,905,296**	**1,855,347**

Attachment A2

2027 Budget Legislative Impacts: Shifts in Federal/ State Cost Responsibilities

as of 8/17/26

#		Item	County-Wide/ Division Initial Levy Adjustment Requests	Revised Amounts/ Adjustments	County Administrator's Preliminary Recommendation
#	**Federal/ State Cost Shifts & Cuts:**				
1	**State County AIS aid cut**	Reduction in county state aid for AIS by 50%	(70,000)	-	(70,000)
2	**County Program Aid (CPA) Reduction**	Carver County impact- 2027 County Program Aid decrease	(60,000)	-	(60,000)
3	**Indirect Federal Aid**	Increase based on Indirect Cost Allocation revenue trends	50,000	-	50,000
4	**Sheriff: Jail**	Specialty Medical Services for inmates- Cost increases	(20,000)	-	(20,000)
5	**HHS Division: Decreased TCM**	Net revenue reduction from HHS Targeted Case Management (TCM) rates- offset by cuts on Attach A	(340,311)	-	(340,311)
6	**HHS: Non-Emergency Medical Transportation (NEMT)**	State reversal on taking over NEMT administration, effective July 1, 2026. HHS removed 15k (out of 80k) from the HHS budget. Replenish funding.	(15,000)	-	(15,000)
7	**HHS:**	Vulnerable Children and Adults/MN Family Investment Program Allocation Delayed - Projected amount	(200,000)	-	(200,000)
8	**HHS: MAAFPCWDA* - Child & Family**	Contract for Educational Neglect/Truancy diversion to preserve county staff time for MAAFPCWDA work	(100,000)	-	(100,000)
9	**HHS: MAAFPCWDA* - Child & Family**	Contract for Child Protection After Hours Crisis Calls (partner with Scott County and vendor) to preserve county staff time for MAAFPCWDA work	(80,000)	-	(80,000)
10	**HHS: MAAFPCWDA* - Child & Family**	Cover concrete supports and service costs to meet "Active Efforts" requirements as part of MAAFPCWDA (e.g. transportation, rent assistance, etc.)	(250,000)	-	(250,000)
11	**HHS: MAAFPCWDA* - Child & Family**	Cover culturally specific service costs required as part of MAAFPCWDA, including Family Resource Center as a key model to support these culturally specific requirements	(250,000)	-	(250,000)
12	**HHS: MAAFPCWDA* - Court Admin**	MAAFPCWDA requirements will increase number of required court hearings and length of court involvement in MAAFPCWDA cases. Will increase court-appointed attorney costs.	(40,000)	-	(40,000)
13	**HHS: State Waiver Cost Shift 7/1/27- HCBC**	2027 6 month impact for residential cost shifts related to waiver payments (LTSS)	(216,000)	-	(216,000)
14	**HHS: Court Admin**	Delinquency law changes will increase court involvement. Will increase court-appointed attorney costs. MN SS 260B.007, subd 6, MN SS 260C.007, subd 6	(20,000)	-	(20,000)
15	**HHS: SNAP Administration Cost - Income Support**	H.R.1 cuts federal SNAP administrative reimbursement from 50% to 25% shifting cost to State. State is shifting costs to the counties forcing counties to cover 75% of the cost. (one-time funding for 2027)	(114,655)	-	(114,655)
16	**HHS: SNAP Benefit Cost Shift 10/1/27- Income Support**	2027 3 month impact- H.R.1 State and Federal cost share for SNAP benefits based on the State's error rate.	(85,413)	-	(85,413)
		Subtotal - State/Federal Cost Shifts	**(1,811,379)**	-	**(1,811,379)**

Attachment B (staffing) related	***MAAFPCWDA* staffing - HHS = 5 FTEs & CAO = 0.50 FTE***	*(625,806)*	-	*(625,806)*
	Total Legislative Impacts before 1 time and ongoing reductions reduce the levy impact	**$ (2,437,185)**		**$ (2,437,185)**
Ongoing Cuts and Funding:				
Public Services - Planning and Water Department	**AIS Inspections eliminated, reduces Legislative Impact**	-	70,000	70,000
		$ (2,437,185)	70,000	**$ (2,367,185)**
One-Time Funding- moving to 2028:				
Attachment E2 One-time SNAP funds	**Shift SNAP Admin levy impact to 2028 by using 1 time State funds to cover 2027 cost**	-	114,655	114,655
	Shift SNAP Benefit levy impact to 2028 by using 1 time County funds to cover 2027 cost	-	85,413	85,413
	Shift Legislative Impact to 2028 by using 1 time County funds to cover 2027 cost	-	200,000	200,000
Attachment E2 One-time ACT funds	**Shift 1/2 of ACT 2027 levy impact to 2028 levy by using 1 time State & County funds to cover 2027 cost***	-	750,000	750,000
	Subtotal for Levy Increase Needed before ongoing reductions to reduce levy impact	-	1,150,068	1,150,068
	Net Levy Increase Needed from Legislative Impacts	**$ (2,437,185)**	**$ 1,220,068**	**$ (1,217,117)**
	*** Summary total costs from MAAFPCWDA "ACT" =**	**$ (1,345,806)**	-	**$ (1,345,806)**

Attachment B: Recommended Staffing Changes

as of 8/19/26

#	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 2027:										
1	Attorney's Office	1	0.50	Levy	0.50	Assistant County Attorney	78,992	-	-	78,992	78,992
2	Attorney's Office	2	0.80	Non Levy	0.80	Victim Witness Coordinator	111,350	111,350	-	-	-
3	Employee Relations	1	-	Levy	-	Reorganization	30,000	-	-	30,000	30,000
4	Employee Relations	2	(1.00)	Levy	(1.00)	Vacant- Office and Talent Acquisition Supervisor	(168,521)	-	-	(168,521)	(168,521)
5	HHS- Behavioral Health	1	0.50	Non Levy	0.50	Case Management Associate	77,584	-	77,584	-	-
6	HHS- Behavioral Health	2	(1.00)	Partial Levy	(1.00)	Vacant- Therapist - School - Linked Services	(166,647)	-	(72,000)	(94,647)	(94,647)
7	HHS- Public Health	3	0.55	Non Levy	0.55	Seasonal/OnCall (STOC)	45,000	-	45,000	-	-
8	Property & Finance- Land Records	1	(0.71)	Non Levy	(0.71)	Seasonal/OnCall (STOC)	(31,847)	-	(31,847)	-	-
9	Property & Finance- Assessing	2	1.00	Partial Levy	1.00	Senior Appraiser/Systems Analyst	160,164	-	25,356	134,808	134,808
10	Property & Finance- Assessing	2	(1.00)	Partial Levy	(1.00)	Appraiser	(134,808)	-	-	(134,808)	(134,808)
11	Property & Finance- Finance	3	-	Levy	-	Reorganization	30,522	-	30,522	-	-
12	Public Services- Information Technology	1	(1.00)	Levy	(1.00)	Vacant- Client Services Representative	(105,466)	-	-	(105,466)	(105,466)
13	Public Services- Facilities **(1)**	2	-	Levy	(2.00)	Custodian(s)	(173,834)	-	-	(173,834)	(173,834)
14	Public Services- Facilities **(1)**	2	-	Levy	-	Lead Custodian	-	-	-	-	-
15	Public Works- Program Delivery	1	(1.00)	Levy	(1.00)	Engineering Technician	(117,779)	-	-	(117,779)	(117,779)
16	Public Works- Program Delivery	1	1.00	Partial Levy	1.00	Senior Construction Technician	126,937	-	748	126,189	126,189
17	Public Works- Program Delivery	2	(1.00)	Levy	(1.00)	Assistant Engineering Technician	(111,362)	-	-	(111,362)	(111,362)
18	Public Works- Program Delivery	2	1.00	Levy	1.00	Construction Technician	119,942	-	-	119,942	119,942
19	Public Works- Asset & Performance Mgmt	3	(1.00)	Levy	(1.00)	GIS Technician	(95,976)	-	-	(95,976)	(95,976)
20	Public Works- Asset & Performance Mgmt	3	1.00	Levy	1.00	GIS Specialist	103,226	-	7,250	95,976	95,976
21	Public Works- Program Delivery	4	(1.00)	Levy	(1.00)	Senior Survey Technician	(120,019)	-	-	(120,019)	(120,019)
22	Public Works- Program Delivery	4	1.00	Levy	1.00	Land Surveyor II	129,379	-	-	129,379	129,379
23	Public Works- Operations	5	(1.00)	Levy	(1.00)	Senior Civil Engineer	(156,593)	-	-	(156,593)	(156,593)
24	Public Works- Program Delivery	5	1.00	Levy	1.00	Engineering/Surveying Specialist	130,243	-	-	130,243	130,243
25	Public Works- Parks related FTE requests have been removed as the TRP partnership continues to be considered										
										-	-
	Subtotal:		**(1.36)**		**(3.36)**		**$ (239,513)**	**$ 111,350**	**$ 82,613**	**$ (433,476)**	**$ (433,476)**
	Funded by 2027 1.5% Legislative Impact Levy Surcharge										
26	HHS-Child & Family **(1)**	1	1.00	Levy	1.00	Paralegal	121,334	-	121,334	-	-
27	HHS-Child & Family	2	3.00	Levy	3.00	Social Worker	437,683	-	-	437,683	437,683
28	HHS-Child & Family	3	1.00	Levy	1.00	Case Aide	109,131	-	-	109,131	109,131
29	Attorney's Office	1	0.50	Levy	0.50	Assistant County Attorney	78,992	-	-	78,992	78,992
	Subtotal:		**5.50**		**5.50**		**747,140**	**-**	**121,334**	**625,806**	**$ 625,806**
	Total		**4.14**		**2.14**		**507,627**	**111,350**	**203,947**	**192,330**	**$ 192,330**

(1) *The planned changes will be recommended in 2026. Note Lead Custodian position was never filled, there will be one custodian position remaining.*

Attachment C: Capital Projects by Fund for 2027

as of 8/12/26

DEPT.	CIP #	DESCRIPTION	2026 Adopted	2027 Requested	2027 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)	45,957			(45,957)
		Lake Minnewashta Regional Park Staircase Replacement (P&T Funds)	279,000			(279,000)
		Lake Waconia Regional Park - Fishing Pier (Met Council Equity Grant)	125,000			(125,000)
		Lake Waconia Regional Park - Creative Play Facility (Utilization of Bonding Match Funds)	750,000	500,000	500,000	(250,000)
		Trail Preservation (TAA Funds from Fund 32)	710,500			(710,500)
		Trail Preservation (City)	173,500			(173,500)
		LMRP Forest Restoration (LCCMR Grant)	390,000			(390,000)
		MNRBRT Pave Two Miles Bluff Creek Drive to Co. Line (TAA Funds from Fund 32)		2,000,000	2,000,000	2,000,000
		Placeholder for New High Priority Regional Trail Projects (TAA Funds from Fund 32)		600,000	600,000	600,000
		Baylor Regional Park Phase 1 Redevelopment: Barn/Visitor Center Renovation (Fed IRA Rebate)	630,000			(630,000)
		Baylor Regional Park Phase 1 Redevelopment: Barn/Visitor Center Renovation (P&T Grants Funds)		889,000	889,000	889,000
		BRP Campground Modernization (Yr 1 Planning D&E) (Portion of State Bond Funds)		250,000	250,000	250,000
		34-000-XXX-XXXX-66xx	3,177,656	4,312,699	4,312,699	1,135,043
Fund 34 Total		34-XXX-XXX-XXXX-66XX	3,177,656	4,312,699	4,312,699	1,135,043
		Levy Dollars - Fund #34	-	-	-	-
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)	884,735	984,735	984,735	100,000
		30-XXX-XXX-XXXX-6630	958,434	1,058,434	1,058,434	100,000
Fund #30 To		30-XXX-XXX-XXXX-66XX	958,434	1,058,434	1,058,434	100,000
		Levy Dollars - Fund #30	-	-	-	-
Regional Rail Authority Right-of Way Capital Improvements						
		Contribution to County for FTE (levy)	169,449	169,744	169,744	295
		Ditch Drainage, Culvert Cleaning, Tree Removal, Trail Crack Sealing & Sealcoating (Levy)	72,843	97,905	97,905	25,062
		15-XXX-XXX-XXXX-66XX	242,292	267,649	267,649	25,357
Fund #15 To		15-XXX-XXX-XXXX-66XX	242,292	267,649	267,649	25,357
		Levy Dollars - Fund #15	***242,292***	***267,649***	***267,649***	***25,357***
Road & Bridge Capital Improvements						
Transfers						
307		State Aid Regular transfer for FTEs	604,257	622,385	622,385	18,128
307		Transportation Sales & Use Tax to Fund 3 for FTEs and 212 & 5 professional services	566,300	583,289	583,289	16,989
307		TAA-Transit/GHG/Complete Streets transfer to HHS for Transit link Service Expansion, Mobility Management, and SW Prime Expansion	85,000	480,736	480,736	395,736
307		TAA-Active Transportation/Corridor Safety to P&T CIP for Trails	710,500	2,600,000	2,600,000	1,889,500
		03-304 & 35-814	1,966,057	4,286,410	4,286,410	2,320,353
Professional Services						
307	8760	CSAH 10 Expansion from RR to Creek Ln. N.(10-M3) (MUN/STATE)	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)
307	8787	CSAH 44 Reconstruction from CSAH 11 to TH212 (MUN/STATE)	100,000			(100,000)
307	8787	CSAH 44 Reconstruction from CSAH 11 to TH212 (CSAH Reg)	225,000			(225,000)
307	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)
307	8832	Rolling Acres Rd (CSAH 13) from Interlaken to TH 7 and Intersection Improvements (MUN)	150,928			(150,928)
307	8832	Rolling Acres Rd (CSAH 13) from Interlaken to TH 7 and Intersection Improvements (CSAH Reg)	78,330			(78,330)
307	8832	Rolling Acres Rd (CSAH 13) from Interlaken to TH 7 and Intersection Improvements (Sales Tax)	525,383			(525,383)
307	8857	Arboretum Area Transportation Plan (Sales Tax)	250,000	350,000	350,000	100,000
307	8859	CR 140 Bridge Under TC&W RR (CSAH Reg)	200,000			(200,000)
307	8873	CSAH 61 Reconstruction from CSAH 11 to CSAH 44 (61-L4) (MUN/STATE)	1,853,881			(1,853,881)
307	8900	CSAH 92 at Airport Rd Intersection (City Lead) [92-M2] (Sales Tax)	46,031	142,235	142,235	96,204
307	8901	Little Avenue Connection and Development Access Roads (City Lead) [92-M1] (Sales Tax)	342,677			(342,677)
307	8936	TH5/CSAH11(E) Intersection Improvements (AATP H5W-4) (MUN/STATE)	6,448			(6,448)
307	8936	TH5/CSAH11(E) Intersection Improvements (AATP H5W-4) (Sales Tax)	1,612			(1,612)
307	8940	CSAH 52 Bridge over Silver Creek (CSAH Reg)	45,000			(45,000)
307	8941	CSAH 53 Bridge over Stream (CSAH Reg)	30,000			(30,000)
307	8968	CSAH 52 Culvert W. of CSAH 41 (CSAH Reg)	10,000			(10,000)
307	8976	CSAH 52 Bridge over Silver Creek Stream 1 W. of Koepp Dr. (CSAH Reg)	45,000			(45,000)
307	8977	CSAH 52 Bridge over Silver Creek Stream 2 E. of CSAH 41 (CSAH Reg)	45,000			(45,000)
307	**8015**	**Seal Coat, Crack Seal, Sheet Patching, Bridge Decks, Culverts, Traffic Signals, Signs (County Levy)**	**99,288**	**99,288**	**99,288**	**-**
307	8050	Highway 43 Corridor Study from TH 212 to CSAH 11 (MUN/STATE)		75,000	75,000	75,000
307	8050	Highway 43 Corridor Study from TH 212 to CSAH 11 (TAA-Active Transp/Corridor Safety)		225,000	225,000	225,000
307	8828	TH 5 Expansion from Trail Br. to 80th St (City Lead) (Sales Tax)		313,120	313,120	313,120
307	8882	CSAH 11 from CSAH 40 to 4th Street (DD/Conv) (City Lead) (Sales Tax)		1,943,000	1,943,000	1,943,000
307	8902	CSAH 92 from Interlaken Pkwy to Airport Road [92-M3] (MUN/STATE)		116,267	116,267	116,267
307	8902	CSAH 92 from Interlaken Pkwy to Airport Road [92-M3] (Sales Tax)		271,290	271,290	271,290
307	8937	CSAH 10 from CSAH 59 to 0.25 Miles E. of CSAH 92 & CSAH 92 from CSAH 10 to Interlaken Pkwy (92-L2, M4) (MUN/STATE)		631,048	631,048	631,048
307	8937	CSAH 10 from CSAH 59 to 0.25 Miles E. of CSAH 92 & CSAH 92 from CSAH 10 to Interlaken Pkwy (92-L2, M4) (Sales Tax)		868,598	868,598	868,598
307	8987	CSAH 34 NYA Downtown Reconstruction (City Lead) (TAA-Transit/GHG/Complete Streets)		198,019	198,019	198,019
307	8999	Highway 14 Corridor Study from Highway 11 to Audubon Road (TAA-Active Transp/Corridor Safety)		300,000	300,000	300,000
307	8999	Highway 14 Corridor Study from Highway 11 to Audubon Road (MUN/STATE)		300,000	300,000	300,000
307	xxx8	CSAH 36 TCW RR Bridge (Remove or Replace) (Wheelage Tax)		75,000	75,000	75,000
		32-307-000-0000-6680	12,234,490	5,907,866	5,907,866	(6,326,623)
Construction						
307	**8015**	**Safety Set Aside (County Levy)**	**175,000**	**175,000**	**175,000**	**-**
307	8016	Traffic Marking / Signs / Signals (County Program Aid)				-
307	8799	42nd St. Bridge #L9196 over stream - Hollywood Township (MUN/STATE)	10,000			(10,000)
307	8799	42nd St. Bridge #L9196 over stream - Hollywood Township (Bridge Bonds)	340,000			(340,000)
307	8829	TH 5 Reconstruction from TH 284 to Birch Street (City Lead) (Sales Tax)	1,000,000			(1,000,000)
307	8869	CSAH 18/ Sunset Traffic Signal (MUN/STATE)	245,864			(245,864)
307	8869	CSAH 18/ Sunset Traffic Signal (CSAH Reg)	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)
307	8928	CSAH 34 from CSAH 33 to Highway 212 (CSAH Mun)	800,000			(800,000)
307	8936	TH5/CSAH11(E) Intersection Improvements (AATP H5W-4) (MUN/STATE)	71,643			(71,643)

Attachment C: Capital Projects by Fund for 2027

as of 8/12/26

DEPT.	CIP #	DESCRIPTION	2026 Adopted	2027 Requested	2027 Admin Recommended	Inc./Dec
307	8936	TH5/CSAH11(E) Intersection Improvements (AATP H5W-4) (Sales Tax)	17,911			(17,911)
307	8974	Traffic Signal Technologies and ITS Corridor Enhancements Project (Fed)	2,000,000			(2,000,000)
307	8879	CSAH 40 Rehab and SW from CSAH 52 to CSAH 50 (Fed)		2,000,000	2,000,000	2,000,000
307	8879	CSAH 40 Rehab and SW from CSAH 52 to CSAH 50 (CSAH Reg)		6,634,350	6,634,350	6,634,350
307	8879	CSAH 40 Rehab and SW from CSAH 52 to CSAH 50 (Wheelage Tax)		165,650	165,650	165,650
307	8882	CSAH 11 from CSAH 40 to 4th Street (DD/Conv) (City Lead) (Sales Tax)		9,880,038	9,880,038	9,880,038
307	8904	CSAH 30 shoulder widening and SFDR from TH 25 to CSAH 10 (CSAH Reg)		2,187,074	2,187,074	2,187,074
307	8904	CSAH 30 shoulder widening and SFDR from TH 25 to CSAH 10 (Wheelage Tax)		1,319,557	1,319,557	1,319,557
307	8904	CSAH 30 shoulder widening and SFDR from TH 25 to CSAH 10 (TAA-Preservation)		2,793,369	2,793,369	2,793,369
307	8940	CSAH 52 Bridge over Silver Creek (CSAH Reg)		520,000	520,000	520,000
307	8941	CSAH 53 Bridge over Silver Ck (CSAH Reg)		542,000	542,000	542,000
307	8968	CSAH 52 Culvert W. of CSAH 41 (CSAH Reg)		125,000	125,000	125,000
307	8976	CSAH 52 Bridge over Silver Creek Stream 1 W. of Koepp Dr. (CSAH Reg)		387,500	387,500	387,500
307	8976	CSAH 52 Bridge over Silver Creek Stream 1 W. of Koepp Dr. (Bridge Bonds)		187,500	187,500	187,500
307	8977	CSAH 52 Bridge over Silver Creek Stream 2 E. of CSAH 41 (CSAH Reg)		350,000	350,000	350,000
307	8977	CSAH 52 Bridge over Silver Creek Stream 2 E. of CSAH 41 (Bridge Bonds)		150,000	150,000	150,000
307	8987	CSAH 34 NYA Downtown Reconstruction (City Lead) (TAA-Transit/GHG/Complete Streets)		792,107	792,107	792,107
307	8998	CSAH 53 Bridge over Stream (CSAH Reg)		400,000	400,000	400,000
		32-307-000-0000-6681	6,619,667	28,609,145	28,609,145	21,989,477
Right of Way						
307	8760	CSAH 10 Expansion from RR to Creek Ln. N.(10-M3) (MUN/STATE)	930,764			(930,764)
307	8760	CSAH 10 Expansion from RR to Creek Ln. N.(10-M3) (Sales Tax)	1,928,002			(1,928,002)
307	8787	CSAH 44 Reconstruction from CSAH 11 to TH212 (MUN/STATE)	175,000			(175,000)
307	8787	CSAH 44 Reconstruction from CSAH 11 to TH212 (Sales Tax)	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)
307	8874	CSAH 14 Reconstruction from TH 41 to Bavaria incl. Village Rd Traffic Signal (CSAH Reg)	370,000			(370,000)
307	8832	Rolling Acres Rd (CSAH 13) from Interlaken to TH 7 and Intersection Improvements (MUN/STATE)		590,339	590,339	590,339
307	8832	Rolling Acres Rd (CSAH 13) from Interlaken to TH 7 and Intersection Improvements (CSAH Reg)		590,339	590,339	590,339
307	8832	Rolling Acres Rd (CSAH 13) from Interlaken to TH 7 and Intersection Improvements (Sales Tax)		860,912	860,912	860,912
307	8873	CSAH 61 Reconstruction from Mount Hope Road to CSAH 44 (61-L4) (MUN/STATE)		150,519	150,519	150,519
307	8882	CSAH 11 from CSAH 40 to 4th Street (DD/Conv) (City Lead) (Sales Tax)		150,000	150,000	150,000
307	8900	Airport Rd from W. of CSAH 92 to E. of CSAH 92 (City Lead) [92-M2] (Sales Tax)		63,339	63,339	63,339
307	8932	CSAH 53 SW and Rehab from Bevens Creek to SCL (CSAH Reg)		715,000	715,000	715,000
		32-307-000-0000-6685	3,948,766	3,120,448	3,120,448	(828,318)
Resurfacing/ Maintenance						
307	**8000**	**Resurfacing (County Levy)**	**1,432,091**	**1,410,054**	**1,410,054**	**(22,037)**
307	8000	Resurfacing (CSAH Reg)	2,055,478			(2,055,478)
307	8000	Resurfacing (Wheelage Tax)	-	1,382,190	1,382,190	1,382,190
307	8000	Resurfacing (TAA-Preservation)	2,711,000	364,013	364,013	(2,346,987)
307	**8015**	**Seal Coat, Crack Seal, Sheet Patching, Bridge Decks, Culverts, Traffic Signals, Signs (County Levy)**	**317,663**	**367,061**	**367,061**	**49,398**
307	**8016**	**Pavement Markings (County Levy)**	**265,958**	**238,597**	**238,597**	**(27,361)**
307	8016	Pavement Markings (County Program Aid)	147,399	147,399	147,399	-
		32-307-000-0000-6684	6,929,589	3,909,314	3,909,314	(3,020,275)
Fund #32 Total		32-307-XXX-XXXX-66XX	31,698,569	45,833,182	45,833,182	14,134,613
		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 8/12/26

DEPT.	DESCRIPTION	2026 Board Approved	2027 Initially Rolled Forward from 2026 LTFP	2027 County Administrator's Preliminary Recommendation	2027 Board Approved	Inc./Dec
Public Services - Facilities						
Building Improvements - 6640						
	Facilities - Manager Priorities	385,000	395,000	350,000		(35,000)
Dept. Total	01-110-XXX-2001-66XX	385,000	395,000	350,000	-	(35,000)
Public Services - Information Technology						
Capital Initiatives						
	IT - Director Priorities	125,000	150,000	150,000		25,000
	Software: 01-049-046-0000-6660	125,000	150,000	150,000	-	25,000
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*	100,000	100,000	100,000		-
	CarverLink equipment replacement*	125,000	125,000	125,000		-
	Equipment: 02-048-000-130x-666x	225,000	225,000	225,000	-	-
Dept. Total		370,000	395,000	395,000	-	25,000
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*	203,321	203,321	203,321		-
	16-XXX-XXX-XXXX-6630	203,321	203,321	203,321	-	-
Dept. Total	16-XXX-XXX-XXXX-66XX	203,321	203,321	203,321	-	-
Sheriff's Office						
Admin						
	Sheriff Priorities	55,000	60,000	60,000		5,000
	Equipment: 01-201-201-0000-66xx	55,000	60,000	60,000	-	5,000
Patrol						
	Camera Replacement: BWC and Squads	30,000	30,000	30,000		-
	Vehicles	480,000	500,000	500,000		20,000
	Vehicles: 01-201-236-0000-6670	510,000	530,000	530,000	-	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	675,000	700,000	700,000	-	25,000
Public Works						
Highway Operations	County-wide Fleet	660,000	750,000	750,000		90,000
	Public Works Equipment (CSAH)*	150,000	150,000	150,000		-
	Equipment: 03-304-000-0000-66xx	810,000	900,000	900,000	-	90,000
Park Administration						
	Parks Director Priorities (Buildings, Equipment, etc.)	250,000	250,000	250,000		-
	Park Maintenance Projects (O&M Funds)*	170,499	215,359	215,359		44,860
	Site Improvements: 01-520-000-0000-66xx	420,499	465,359	465,359	-	44,860
Division Total		1,230,499	1,365,359	1,365,359	-	134,860
County Totals		**2,883,820**	**3,078,680**	**3,033,680**	**-**	**149,860**
	***Non-Levy Dollars Available to Pay**	***(748,820)***	***(793,680)***	***(793,680)***	**-**	***(44,860)***
	Net Levy Dollars Needed	***2,135,000***	***2,285,000***	***2,240,000***	**-**	***105,000***

Attachment E1:

2027 Budget - One-Time Projects: Building maintenance, capital projects, equipment, software, etc.

as of 8/12/26

	Division Priority	Item	2027 LTFP/Division Director Request	2027 County Administrator Recommendation	2027 Board Approved
2027 Long Term Financial Plan Projects:					
Finance/Employee Relations:	1	Replace payroll/HRIS Software and PortaCount (respiratory protection fit testing equipment)	516,000	516,000	
IT	2	Blade servers	200,000	200,000	
IT	3	End user computing hardware	150,000	200,000	
Facilities	4	Pavement Projects	95,000	95,000	
Facilities	8	Sediment Catch Tank @ PWHQ	70,000	70,000	
Facilities	10	Roof Replacements 606	555,000	555,000	
Facilities	11	Concrete Replacement	40,000	40,000	
Facilities	13	Plumbing Maintenance & Repairs Jail salt room	155,000	155,000	
Facilities	15	Carpet & Furniture Replacement (Chaska LC staff workstations)	75,000	75,000	
Sheriff	1	RMS/JMS/CAD replacement- $1.5M total cost (300,000 per year for 1 of 5 years)	300,000	300,000	
Sheriff	2	Jail cell beds	60,000	60,000	
Sheriff	3	Hollywood Radio Tower Replacement- (Add to replacement fund)	200,000	200,000	
Sheriff	4	Metal cell doors	60,000	60,000	
Sheriff	5	Squad cameras replacement- funded by Public Safety Aid	250,000	250,000	
Division Director Current Projects/Equipment Requests:					
Facilities	5	Jail - UPS	50,000	50,000	
Facilities	6	PWHQ - Floor Drain	65,000	65,000	
Facilities	7	HVAC - Historical Society RTU's	100,000	100,000	
IT	9	Professional Services for Website Redesign and AI Agent Implementation - includes Library and HHS: Behavioral Health subsites.	77,000	77,000	
IT	12	Print Center Large Volume Printers Replacement - end of life	100,000	100,000	
Facilities	14	PWHQ - Concrete Pad & Furniture	27,000	27,000	
Facilities	16	Allocated reserves for unplanned facility maintenance needs not covered by operating funds	-	300,000	
Library	17	Chaska Library- FF&E: shelving, furniture, desks, technology, etc.	-	2,000,000	
Public Services- Township Request	18	Laketown 201 System- Laketown Township request	1,496,000	-	
Public Works - Operations	1	7 Program Delivery pick up truck replacements and 2 additions for new FTEs	459,000	459,000	
Public Works - Parks	2	Phase III Lake Waconia RP (2025 Budget allocated $3,264,000, included as a reminder/placeholder)	-	-	
Public Works - Parks	3	Baylor Regional Park Phase I Redevelopment	500,000		
Public Works - Parks	4	Hazard Tree Removal (EAB)	50,000	50,000	
Public Works - Parks	5	Pedestrian Access Dock/Pier - Lake Waconia RP	150,000	-	
Public Works - Parks	6	Canoe Fleet Replacement	20,000	-	
Public Works - Parks	7	AV System at Paradise Commons Routine Tech Upgrade	25,000	-	
County-wide	1	Government Center project costs	-	2,000,000	
		Total One-Time Projects =	**5,845,000**	8,004,000	-
		(Short)/Excess Project Funding =	(2,067,000)	-	-
		One-Time Funding Sources:			
		2019 - 2026 CPA Board $100k Redirection - net CPA adjustments	885,000	885,000	-
		$100,000 redirected from 2027 CPA	100,000	100,000	-
		One-Time Public Safety Aid	250,000	250,000	-
		Redirected Debt Service Levy available until a 2028 Gov. Center Bond Sale	1,193,000	1,193,000	-
		2025 - 2027 Board approved levy increase for future Master Space Plan Bond Sale (net)	1,350,000	1,350,000	-
		Transfer from YES (**$4.85M** remain after 2027 Budget Allocations-AttE1 &AttE2)	-	4,226,000	-
		Total One-Time Funding =	**$ 3,778,000**	**$ 8,004,000**	**$ -**

Attachment E2:

2027 Budget - One-Time Funding for Ongoing Services

as of 8/17/26

	Item	2027 Division Director Request	2027 County Administrator Recommendation	2027 Board Approved
One-Time Needs:				
HHS- Child & Family	MAAFPCWDA Needs	-	750,000	
HHS- Income Support	SNAP Admin -2027	-	114,655	
HHS- Income Support	SNAP Benefit -2027	-	85,413	
HHS - Health	Inmate Mental Health	-	35,000	
HHS	DNMC 6 months contingency fund	-	450,000	
	Total One Time Costs =	**$ -**	**$ 1,435,068**	-
	MAAFPCWDA - State provided One-Time $$	213,637	213,637	
	MAAFPCWDA - One-Time $$ from Vacancy Savings	-	150,000	
	MAAFPCWDA - One-Time $$ from YES Transfer*	-	386,363	
	Subtotal MAAFPCWDA	213,637	750,000	
	SNAP Admin - One-Time State Provided $$	114,655	114,655	
	DNMC & SNAP Benefit - One-Time $$ from YES Transfer*	-	570,413	
	Total One Time Funding =	**$ 328,292**	**$ 1,435,068**	

* $957k Transfer from YES (**$4.85M** remain after 2027 Budget allocations -AttE1 & AttE2)

Attachment F

CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2027

as of 8/19/26		2026	2027	2027	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	Recommended	Inc./Dec
Commissioners					
District 1*	AMC and miscellaneous instate, NACo Washington D.C. Feb 2027, NACo Chatham County, Ga July 20;	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*	Leadership and Innovation; ALP National Conference (July - TBD), Heartland Summit (Arkansas - May), International Leadership Conference (Florida - October), AMC and misc instate, NACO (DC), SXSW Conference (Austin, TX - March 2027), PEAK Conference (April - Nevada), Maricopa County (Nevada - February, Parks and Trails: Greener and Greater 2027 (Austin - June), Talent Pipeline: SHRM Conf (Denver - April), National Council for Mental Wellbeing (Denver - April) Nourishing Change Conference (Des Moines - June) ,NFHA National Conference 2026 (Denver - June), NAHRO 2027 National Conference (Nevada - October).	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	-
	**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*				
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 - ASAP	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- Toronto	2,000	2,000	2,000	-
	MACA Fall - Minnesota	475	475	475	-
	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)	5,000	5,350	5,350	350
	MAGC Conference - Minnesota (5 attendees)	600	600	600	-
	3CMA Annual Conference - Out of State (1 attendee)	2,000	2,200	2,200	200
Total-Communications	01-035-000-0000-6332	7,600	8,150	8,150	550
Public Services - Facilities					
Facilities Management					
	IFMA & EDAM - Local	500	500	500	-
	IFMA National - Kansas City, MO	1,600	1,600	1,600	-
Total- Facilities	01-110-000-0000-6332	2,100	2,100	2,100	-
Public Services - Information Services					
CIO	Microsoft Ignite Chicago, IL or InfoTech Live, Las Vegas, NV (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 Conferences - Live in Las Vegas, NV or WebEx One in TBD (out of state - 3)	12,000	12,000	12,000	-
	Microsoft Conferences - Ignite in Chicago, IL or M365 Conference in TBD (2 out of state)	7,000	7,000	7,000	-
	In state training	14,400	14,400	14,400	-
	01-049-046-0000-6332	33,400	33,400	33,400	-
Client Services					
	NAGARA - Denver, CO (out of state - 2)	5,000	5,000	5,000	-
	In state training	600	600	600	-
	01-049-xxx-0000-6332	5,600	5,600	5,600	-
GIS & Software					
	ESRI Conference - San Diego, CA or Palm Springs, CA (out of state - 2)	6,000	6,000	6,000	-
	Microsoft Ignite Chicago, IL or InfoTech Live, Las Vegas, NV (out of state - 1)	3,500	3,500	3,500	-
	North American Cloud and Collaboration Summit - TBD (out of state - 2)	8,000	8,000	8,000	-
	In state training	2,000	2,000	2,000	-
	01-049-062-0000-6332	19,500	19,500	19,500	-
Project Management Office					
	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	-
	01-049-063-0000-6332	3,500	3,500	3,500	-
Security	In state training	500	500	500	-
	Fal.con (Crowdstrike) - Location TBD (out of state - 1)	3,000	3,000	3,000	-
	MS-ISAC Annual Conference - Location Orlando, FL (out of state - 1)	3,000	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	-

CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2027

as of 8/19/26		2026	2027	2027	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	Recommended	Inc./Dec
Total- Information Tech	01-049-XXX-XXXX-6332 & 02-048.6332	89,300	89,300	89,300	-
Public Services - Library					
	American Library Association (2026) - Chicago, IL - 3 attendees	7,000	-	-	(7,000)
	American Library Association (2027) - New Orleans, LA - 3 attendees	-	7,000	7,000	7,000
	01-014-500-0000-6332	7,000	7,000	7,000	-
MELSA-funded Conferences *					
	Power Up Conference (2026) - Madison, WI (2 attendees)	1,500	-	-	(1,500)
	Power Up Conference (2027) - Madison, WI (2 attendees)	-	1,500	1,500	1,500
	Public Library Association Conference (2026) - Minneapolis, MN	8,000	-	-	(8,000)
	COSUGI (Customers of Sirsi Users Group) (2027) - Location TBD (2 attendees)	-	5,000	5,000	5,000
	In-State Conferences, MLA, Webinars, and Virtual	7,500	10,500	10,500	3,000
	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 (2026) - Cleveland, OH (1 attendee)	2,000	-	-	(2,000)
	American Association of Law Libraries Conference (2027) - Philadelphia, PA (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	26,500	26,500	26,500	-
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, Greensboro, NC	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, AICP, etc.)	900	2,200	2,200	1,300
	Continuing Education (e.g. Bldg Code, Land Use, ESC, WCA, APA, etc.)	300	1,000	1,000	700
	Professional Development or work related Tuition Reimbursement (In State)	800	800	800	-
Total- Land Mgmt	01-123-160-0000-6332	2,000	4,000	4,000	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	2,000	2,000	(1,000)
	US Composting Council national conference (2026 Sacramento, CA)	1,700	-	-	(1,700)
	US Composting Council national conference (2027 Jacksonville, FL)	-	1,700	1,700	1,700
Hazardous Waste					
	In state OSHA and other safety related training	300	300	300	-
	NAHMMA national conference (2026 Nashville, TN)	3,200			(3,200)
	NAHMMA national conference (2027 TBD)	-	4,500	4,500	4,500
Total - Environmental Services	01-123-130-XXXX-6332	11,700	12,000	12,000	300
Public Services - Planning & Water Management					
2027	ESRI Annual User Conference 2027 San Diego, CA	1,500	1,650	1,650	150
	Misc. Professional conferences or Tuition Reimbursement	250	-	-	(250)
	MN Water Resource conference: MNAPA Annual Conference, other water related in state conferences, other planning related in state conferences.	3,150	3,714	3,714	564
	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. 2027 TBD, or Nat. NALMS Conference 2027 TBD ., or Nat. StormCon Conf. 2027 TBD) or Center for Watershed Protection Nat. Conf. 2027 TBD or •Wisconsin section of the American Water Works Association- 2027 TBD	2,405	2,646	2,646	241
	01-123-XXX-XXXX-6332 & 16.6332	10,455	11,160	11,160	705
AIS	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 (LaCrosse, WI), Invaders Summit, International Conference on biology and ecology of bio-invader mgmt. (ICBEBM), (TBD); 2026 North American. AIS Forum (TBD).	1,625	-	-	(1,625)
	Nat AIS conference 2027(TBD); or in state AIS conferences and training: State of Water, AIS Summit, MAISRC center, Upper Midwest Invasive Species Conference (no event in 2027), Aquatic Invaders Summit.	-	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	12,080	12,785	12,785	705
Total- Public Services		**161,930**	**165,485**	**165,485**	**3,555**
Attorney					
	IMLA (Salt Lake City UT) & NDAA- (Washington DC) & Karpel (St Louis MO)	6,000	6,000	6,000	-
	Various training courses- continuing education credits for Attorneys	500	500	500	-
Total- Attorney	**01-090-000-0000-6332**	**6,500**	**6,500**	**6,500**	**-**

CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2027

as of 8/19/26		2026	2027	2027	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	Recommended	Inc./Dec
Employee Relations					
	MPELRA Conferences (In-State)	1,000	1,000	1,000	-
	Employment Law and HR Conferences/Seminars - Upper Midwest Employment Law Conference, SHRM, MCHRMA, PSHRA, MCIT, Other In-State Education and Training	4,800	4,800	4,800	-
	NPELRA (Texas), SHRM (Out of State TBD) PSHRA (North Carolina) or NEOGOV (Out of State TBD) Out-of-State Conferences	4,700	4,700	4,700	-
	AAOHN Occupational Health Nurses National Conference (Out of State TBD)	2,000	2,000	2,000	-
	PRIMA National Conference (Louisiana)	2,000	2,000	2,000	-
	Staff Training (In-State) and/or Additional Delegate to Session(s) Listed Above	2,700	2,700	2,700	-
Total- Employee Relations	**01-050-XXX-0000-6332**	**17,200**	**17,200**	**17,200**	**-**
Property & Finance					
Finance					
	National GFOA Conference- New Orleans, LA (OUT OF STATE) (2)	5,500	5,500	5,500	-
	Payroll Congress (PAYO)- San Antonio, TX	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	4,000	4,000	4,000	-
	01-045-000-0000-6332	14,000	14,000	14,000	-
Property Tax					
	MN Assoc. of County Officers (MACO)	750	300	300	(450)
	MN Assoc. of County Auditors, Treasurers, and Finance Officers (MACATFO)	500	800	800	300
	Tax Training /Dept. Revenue	500	50	50	(450)
	MCCC Conference	500	2,000	2,000	1,500
	Staff Training	2,300	1,400	1,400	(900)
	01-040-040-0000-6332	4,550	4,550	4,550	-
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	1,200	1,200	1,200	-
	MACATFO Summer Conference	600	600	600	-
	Sec. of State Training	1,000	1,000	1,000	-
	Staff Training	600	600	600	-
	01-040-065-0000-6332	3,400	3,400	3,400	-
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	1,500	1,500	(500)
	PRIA Annual Conference (summer) (2) OUT OF STATE- Buffalo, NY	3,322	3,322	3,322	-
	PRIA Winter Symposium (2) OUT OF STATE- 2027 Oklahoma City, OK	3,321	2,821	2,821	(500)
	MACO Annual Conference and MACATFO/MCRA Summer Conference	2,000	1,750	1,750	(250)
	Examiner of Titles Training	500	250	250	(250)
	MCRA Conference (Vitals)	300	250	250	(50)
	Staff Training (in state)	700	250	250	(450)
	01-100.6332	12,143	10,143	10,143	(2,000)
Total- Property & Finance		**54,093**	**52,093**	**52,093**	**(2,000)**
Public Works - Road & Bridge					
Administration	MCEA Annual Conference	900	900	900	-
	MCEA Summer Conference	700	700	700	-
	Minnesota Highway Accountants Conference (2)	1,150	1,200	1,200	50
	Minnesota Transportation Conference	400	400	400	-
	NACE Annual Conference (OUT OF STATE- Ohio)	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	150	100	100	(50)
	03-301-000-0000-6332	11,000	11,000	11,000	-
Asset & Performance Mgmt.	MN GISLIS Conference	4,500	4,500	4,500	-
	ESRI User Conference (OUT OF STATE, San Diego, CA)	6,000	6,000	6,000	-
	Transportation Research Board National Conference OUT OF STATE- Location TBD	3,500	3,500	3,500	-
	iAM North American Conference OUT OF STATE- Denver, CO	3,000	3,500	3,500	500
	OpenGov (Cartegraph) Conf (Manager, Analyst, Specialist, Technician) Location: Chicago IL	7,200	7,200	7,200	-
	Leadership Training	500	500	500	-
	Drone Training & Testing (certifications, renewal testing, etc)	2,000	2,000	2,000	-
	03-302-000-0000-6332	26,700	27,200	27,200	500
Program Delivery	MCEA Annual Conference	3,640	3,300	3,300	(340)

CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2027

as of 8/19/26		2026	2027	2027	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	Recommended	Inc./Dec
	MCEA Summer Conference	1,600	2,400	2,400	800
	MSPS Conference	1,425	2,250	2,250	825
	MSPS Winter Conference	300	300	300	-
	MACS Seminars	300	300	300	-
	GIS Seminars	400	400	400	-
	MN-Dot Survey Technical Conference	1,600	2,600	2,600	1,000
	Frontier Precision	1,000	1,000	1,000	-
	AutoCad or Bentley Training	4,000			(4,000)
	MN Transportation Conference	1,500	2,100	2,100	600
	Toward Zero Deaths Conference	1,000	1,200	1,200	200
	MN-Dot and U of M certificates	7,500	5,000	5,000	(2,500)
	MN-Dot and U of M re-certificates	4,135	4,000	4,000	(135)
	MN-Dot R-O-W Conference	1,000	1,450	1,450	450
	IRWA ROW Classes		2,000	2,000	2,000
	Project Management Training	1,000	-	-	(1,000)
	Project Management Institute Days Conference	2,500	1,200	1,200	(1,300)
	NACE Annual Conference (OUT OF STATE- 2027 Cleveland, OH)	2,850	3,500	3,500	650
	NACE Annual Conference (OUT OF STATE- 2027 Cleveland, OH) Additional Member		3,500	3,500	3,500
	ATTSA How To Conference (OUT OF STATE- Fargo, ND)	500	1,000	1,000	500
	IMSA Certifications	2,000	-	-	(2,000)
	IMSA TS Tech 2-year Re-certification	1,000	-	-	(1,000)
	MN APA Conference & Workshop	1,200	500	500	(700)
	MTA Fly In (OUT OF STATE- Washington DC)	-	2,000	2,000	2,000
	Miscellaneous	50	-	-	(50)
	03-303-000-0000-6332	40,500	40,000	40,000	(500)
Highway Operations	Equipment Training, Pesticide	900	900	900	-
	Maintenance Expo - St Cloud	810	1,300	1,300	490
	APWA Snow Conference (4 staff) (OUT OF STATE- Des Moines, IA)	8,550	8,550	8,550	-
	ATSSA Convention and Traffic Expo (OUT OF STATE- Houston, TX)	2,850	-	-	(2,850)
	Government Fleet Expo (OUT OF STATE- Location TBD)	2,850	2,850	2,850	-
	Asset Works Academy (2 staff) (OUT OF STATE- Carlsbad, CA)	2,850	5,700	5,700	2,850
	MnDOT/MPCA Certifications/Training	5,200	3,150	3,150	(2,050)
	MCEA Institute	1,000	1,000	1,000	-
	UofM Leadership - LTAP	315	900	900	585
	Miscellaneous Safety, Training Classes	4,175	5,150	5,150	975
	03-304-000-0000-6332	29,500	29,500	29,500	-
Equipment Operations	Hydraulic, Electrical, & Welding Training	-			-
	Staff safety, Microsoft, misc. training	1,000	1,000	1,000	-
	03-306-000-0000-6332	1,000	1,000	1,000	-
Parks	MRPA Annual Conference	1,500	1,500	1,500	-
	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	-
	Recreation Services Certification (Ex. ACA, Wilderness 1st Aide, DNR Boat Masters etc.) (OUT OF STA	750	1,000	1,000	250
	Reservation System Conference with VSI (OUT OF STATE)	-	-	-	
	Northern Green Expo	300	300	300	-
	Miscellaneous (herbicide/pesticide, PSI etc.)	2,250	2,500	2,500	250
	01-520-000-0000-6332	8,000	8,500	8,500	500
Total- Public Works	**01 & 03-XXX-XXX-XXXX-6332**	**116,700**	**117,200**	**117,200**	**500**
Sheriff's Office					
Administrative Services Unit		20,000	20,000	20,000	-
	Clerical Support (15)				
	MSA Summer Conference				
	MSA Winter Conference				
	Administrative Services Manager (MNPLEAA Conference)				
	Sheriff MSA Jail Conference				
	Chief Deputy				
Jail Services Unit		20,000	20,000	20,000	-
	Jail Training-Conf, Mgmt. Training, etc.				
	From SS Other				
Patrol Services Unit					
	Training - State POST, OSHA mandated,				
	Elective, 1st Responder, PRISIM, ADA, etc.				
	Traffic Safety/Criminal Interdiction/Weights/Scales				
	K-9 Trials and Certifications				
	Supervisor Development				
Operation Services Unit	Investigation Division				
	Crime Technician				
	School Resource Officer/Gangs/Bike Patrol				
	SERT				
Support Services Unit		78,380	78,380	78,380	-
	ATV				
	Civil Process				
	Conceal and Carry				
	Warrants				
	Dive Team				
	Community Service Officers (CSO)				
	Court/Bailiffs				
	Reserves				
	Volunteer Services- Chaplain				
	Rec Services - Water Patrol				
	Snowmobile				
	Training -In House Entire Office - Sex Harr, Cult Div., 1st Aid				

CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2027

as of 8/19/26		2026	2027	2027	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	Recommended	Inc./Dec
	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 Confernece (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					
HHS: Human Services					
INCOME SUPPORT	Economic Mobility and Well Being, Out of State (NON LEVY)	3,000	3,000	3,000	-
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 - New York City. (NON LEVY)	3,500	3,500	3,500	-
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	-
PROBERT/GOODWIN - ADMIN	National Human Services Directors/Deputy Directors Retreat, TBD	4,000	1,000	1,000	(3,000)
PROBERT - ADMIN	National Human Services Conference - Out of State (APHSA)- TBD	2,400	2,400	2,400	-
GOODWIN - ADMIN	National Human Services Conference - Out of State (APHSA) - Location TBD	2,400	2,400	2,400	-
Child and Family	Child Welfare League of America - Out of State, Washington DC	2,500	-	-	(2,500)
Child and Family	Family Finding Conference with Kevin Campbell, Out of State, TBD	2,500	-	-	(2,500)
Behavioral Health	National Council of Behavioral Health (NATCON) - Out of State- TBD	5,000	5,000	5,000	-
Child and Family/Income Support	National Family Resource Center (FRC) Conference - Out of State- Location TBD	4,000	2,000	2,000	(2,000)
Child and Family/Income Support	National Association of Welfare Research & Statistics- Out of State- Location TBD- (NON LEVY)	3,000	1,000	1,000	(2,000)
	Conferences within State	72,392	62,000	62,000	(10,392)
	11-XXX-XXX-XXXX-6332	113,692	91,300	91,300	(22,392)
HHS: Public Health					
	Disease Prevention & Control (DP&C) Conference - Out of State TBD (NON LEVY)	5,500	5,000	5,000	(500)
	NACCHO Emergency Preparedness Conference - Out of State - TBD (NON LEVY)	5,500	5,000	5,000	(500)
	NACCHO Annual Conference - Out of State- TBD (NON LEVY)	5,500	5,000	5,000	(500)
	APHA Annual Conference - Out of State - TBD (NON LEVY)	5,500	-	-	(5,500)
	CADCA Annual Conference - Out of State - Grapeview, TX (NON LEVY)		5,000	5,000	5,000
	Conferences within State	3,000	3,000	3,000	-
	11-460-XXX-XXXX-6332	25,000	23,000	23,000	(2,000)
HHS: Court (Probation) Services					
	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)	4,000	4,000	4,000	-
	Conferences within State	5,500	5,500	5,500	-
	01-252-XXX-XXXX-6332	15,500	15,500	15,500	-
Total- Health & Human Services	**11-XXX-XXX-XXXX-6332**	**154,192**	**129,800**	**129,800**	**(24,392)**
County Totals		**676,104**	**653,767**	**653,767**	**(22,338)**