



**Carver
County
Parks**

11360 Highway 212 West, Suite 2
Cologne, MN 55322

**Park Commission Tour and Meeting
Wednesday, August 11, 2021**

6:00pm

**Tour of SW Regional Trail
Meet at Firemens Park
(Assemble at Playground)
3210 Chaska Blvd
Chaska, MN 55318**

7:00pm

**Regular Meeting
(Assemble at Pavilion)
Firemens Park**

Agenda

- 1) Call Meeting to Order, Roll Call (7:00 p.m.)
- 2) Approval of the July 14, 2021 Regular Meeting Minutes (7:01p.m.)
- 3) Additions or Deletions to the Agenda (7:01 p.m.)
- 4) Approval of Agenda (7:02 p.m.)
- 5) Commissioner Liaison Report (7:03p.m.)
- 6) Open to the Public (7:05.m.)
- 7) Old Business (7:05 p.m.)
 - a. Updated Proposed Fee Schedule
 - b. 2022 Budget
- 8) Staff Reports (7:45 p.m.)
 - a. Waterfront Service Center Lake Waconia Regional Park
 - b. TH 5 Regional Trail
 - c. Park Operations & Recreation Services
- 9) Commission Member Reports (8:00 p.m.)
- 10) Set Next Meeting Date (8:10 p.m.) – September 8, 2021
- 11) Adjourn Meeting (8:15 p.m.)

Please note if a Commission Member cannot attend the meeting, please call the Park Office at 952-466-5250.

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CARVER COUNTY

Draft

Meeting Minutes

July 14, 2021

Members Present: Gerald Bruner, Curt Kobilarcik, Gary Van Eyll, Mark Lagergren, Jim Boettcher and Commissioner Lynch

Staff Present: Marty Walsh, Sam Pertz, Connie Keller

Tour Lake Minnewashta Regional Park: (6:00pm)

Staff and Park Commission members took a short tour of the park, staff showed the new area that we are using for Canoe/Kayak storage racks in the old boat landing area. Other areas looked at during the tour included the beach area, conversation was had on rental services, geese appearing on the beach, also visited the playground area. Staff pointed out that the playground is over 20 years old and in need of replacement or extensive repairs.

Call to Order: Bruner called the meeting to order at **(7:00p.m.)**

Approval of Minutes: **(7:00p.m.)**
Van Eyll motioned to approve the minutes of the June 9, 2021 meeting.
Boettcher seconded the motion.
Motion passed 5 to 0.

Additions/Deletions to the Agenda: **(7:01p.m.)**
No Additional Items

Approval of Agenda: **(7:01 p.m.)**
Boettcher motioned to approve meeting agenda.
Van Eyll seconded the motion.
Motion passed 5 to 0.

Commissioner Liaison Report: **(7:01p.m.)**
Commissioner Lynch stated that the ribbon cutting event at the MN River Bluff Trail was great, the trail is very busy. Also commented that it has been frustrating that the barge has not arrived yet. But over all it has been a great summer!

Open to the Public: **(7:02p.m.)**
None Present

Consent Agenda Item **(7:02p.m.)**
a. Special User Permit – NYA Cross Country Running Meets at Baylor Regional Park
Kobilarcsik motioned to approve the special use permit.
Van Eyll Second the motion.
Motion passes 5 to 0.

New Business **(7:03p.m.)**
a. 2022 Proposed Fee Schedule

Staff shared information on the proposed fee changes for 2022. No changes to shelter or camping fees stating those fees changed in 2021 and we are trying to stick with a two-year cycle for changing these fees. One of the proposed new fees is a modification fee, this would be a charge if someone would like to modify their

camping or shelter reservations. Staff shared what these modifications would consist of changes like reducing the number of nights in a stay, change to another site or changing a shelter location, changing a reservation date, etc. Staff stated that not all agencies charge these fees, more private campgrounds do this.

Question or comments:

Lagergren asked how many changes do you make in a day; Staff stated that three changes happened today but don't have a firm number of changes that happen because we have not tracked those changes before.

Conversation was had on the possible number of changes that would be made. Would charging a fee deter people from making reservations; Staff stated that they don't think it will negatively impact reservations.

Conversation was had on a cancellation fee verses the modification fee.

Bruner stated that he doesn't have a problem, but we will need to make sure they know up front; Staff stated that they will communicate with an email blast, website, and reservation alert.

Boettcher asked about a time frame for the modification to avoid the fee; Conversation was had when people are calling in to modify and what types of modifications are being made.

Staff stated that they will track what type of modifications will be made and what others might be doing.

No other comments or questions on this fee modification.

Staff proposed an early arrival fee for those wanting to arrive in the morning of their reservation. Staff stated it is not something that we have tracked on how many people are coming in early. Staff gave the reasoning behind charging an early arrival fee and that this fee would be applied if they arrive before noon and the cost would be $\frac{1}{2}$ of the site cost.

Question or comments:

Bruner stated it makes sense to accommodate people, but charge one fee; staff stated that it will be a fee if they arrive before noon. Conversation was had on possible scenarios.

Lynch stated that it seems like a good idea.

No other questions or comment on arrival fee.

Staff shared the fee for the ferry service to Coney Island, explaining for reasoning behind the amount presented to charge for a round trip service. Staff stated that it is a starting point.

Question or comments:

Lagergren asked if there was a vendor for this service; Staff stated that that they had someone lined up but it didn't work out, so we are stilling working on someone that is willing to do or consider other options.

Lynch asked if there would a max per family; Staff stated that it could be an option, need to determine a cost for a family.

No other questions or comments on ferry fee.

Other changes presented included increasing rental for the paddle boat price slightly. Staff stated at this time we don't have them but if we do add them back into inventory, then we have the fee associated with it.

Staff also shared increasing the cost for the special use application fee from \$150 to \$200.

Park commission member are ok with the early site check in fee, special use increase fee.

Question or Comments

Kobilarcski asked about the cost of the standup paddle board cost at \$20. He thinks that the cost should be lowered to \$15 to be more inline with the Kayak and Canoe cost. Conversation was had on the cost of all rentals and how many rentals that are being used. Staff stated that they are ok lowering the cost in 2022.

Bruner motions to approve all the fee modifications and changes that have been presented.

Boettcher second the motion.

Motion passed 5 to 0.

No other questions or comments

Staff Reports: (7:21 p.m.)

a. Waterfront Service Center Lake Waconia Regional Park

Staff stated they will be restarting the planning process in August. The plan is at 20% schematic design. The next review will occur at 50% schematic design. The design and document phase should be completed by January/February. Bidding is planned in February/March with a construction start date in fall of 2022.

b. Budget and Legislative Funding Update

Staff shared the good news that state will be contributing more operations and maintenance funds to the regional parks, which means that we will receive more funding over the next couple years. Staff has asked to use some of these funds for additional seasonal staffing.

Staff also shared that the County will be getting more Parks and Trails funds over the next few years and some of these funds will be used for capital projects. These funds will help fund the waterfront service center and would help with the Baylor Park visitor center.

Staff also shared that there is a potential for additional capital improvement bonding money.

c. TH 5 Regional Trail

Staff shared pictures of the trail work that continues to be done. Staff commented that the Arboretum had a soft opening of the boardwalk portion of the trail the weekend of July 4th so they could test out the electronic gate at the entrance. Work continues east of the arboretum entrance. Conversation was had on the boardwalk and how nice it looks and the view from the boardwalk.

d. Park Operations & Recreation Services

Staff stated that they had a nice gathering for the ribbon cutting for the reopening of the MN River Bluff Trail, good representation.

Staff stated that they had a nice turn out for the mud run. Around 320 people participated. This is a good opportunity to highlight park services but a lot of additional work, along with the day camps, programs and private programs that are being offered.

Staff shared that one out of the five grants applied for was successful for an ADA assessment of park areas.

Lagergren asked if we could reapply; staff stated that we will have another chance, these grants are biannual.

Staff mentioned that the barge that the County purchased has been delayed and at this time not sure when they will obtain access to it. Some issues with parts and other issues have caused this delay. Conversation was had on the use of the barge and if able to use to bring people out to the island. Staff commented that there are some issues with using the barge for that purpose and need to work through those. Staff stated that they are also looking at different options for that service.

Staff stated that they had a successful 4th of July firework display at Lake Waconia Regional Park, large crowds but no big issues. Large crowds also at Lake Minnewashta Regional Park but also no issues.

Staff stated that the Barn Quilt was going to be put up at Baylor Park this week. Conversation was had on the quilt.

No Questions or Comments

Commission Member Reports: (7:57 p.m.)

Boettcher asked about the bass tournament that was held on Lake Waconia. Staff stated no issues and Lynch stated that two Waconia High Schoolers qualified to move on to the next tournament in Tennessee.

Kobilarcsik asked about the status of the SW Regional Trail connection master plan; Staff stated that they are trying to move forward with the plan but have had some issues with the public engagement portion of the process and working on putting together an engagement that will meet the requirements of Met Council. Conversation was had on the requirement.

Lagergren stated that he is happy that we can meet in person!

Bruner stated that he attended the Ribbon Cutting and was amazed at the views from the trail and elevation of the area.

No other Comments

Next Meeting Date: (8:09 p.m.)

Next meeting will be on August 11, 2021.

Possible tour of the SW Regional Trail - meeting at Chaska Firemen's Park- TBD

Adjourn Meeting: (8:10 p.m.)

Lagergren motioned to adjourn the meeting.

Van Eyll seconded the motion.

Motion passed 5 to 0.



Carver County

Parks

**11360 Highway 212 West, Suite 2
Cologne, MN 55322**

MEMO

TO: Members of the Park Commission

CC: Marty Walsh, Parks Director

FROM: Sam Pertz, Parks & Trails Supervisor

SUBJECT: 2022 Parks Department Service for Fee – Proposed Schedule Changes

DATE: July 19, 2021

After the discussion had at the July meeting, staff have further considered how new fees would be implemented at the Baylor Regional Park campground. As reported in July, the other regional park agencies do not appear to be charging fees that are recommended below. Dakota County Parks has a version of a reservation modification fee, however, has some difference from what is proposed for the campground at Baylor Park. Of the other regional agencies that responded to the information request, some (Anoka County and Three Rivers Park District) are starting to consider such fees as they are experiencing similar operational impacts.

Proposed New Fees:

Conversation was had about how a reservation modification fee of \$8.00 would be applied. It is suggested and would be applied when a customer contacts the park office to make a change to an existing facility reservation. Primary examples include reducing the number of nightly stays, changing to another site or picnic shelter location, changing a reservation date(s) or reducing the number of site(s) needed. In these customer service instances; the County is incurring an additional direct cost for working with the customer. Like the initial reservation fee, a reservation modification fee accounts for administrative time, reservation software usage, financial transaction fees and other overhead expenses. It is proposed that the reservation modification fee would be applied in all appropriate circumstances, with no day-limit timeframe in which the fee would not be applied.

Staff further considered the suggested early arrival camping fee. At times, campers request approval to arrive to their site earlier than the 3:00pm check-in time. The County incurs additional cost for providing water and electric usage, as well as staff time to provide check-in and other campground specific customer services. An early arrival fee is proposed to be charged for campers requesting to begin occupying the site before 12:00 noon on the date of their arrival. The proposed fee is a rate of 1/2 of the nightly fee (\$30 for a utility site, \$22 for a primitive site for 2022), or fees of \$15 and \$11 respectively. The proposed fee is reflective of the additional benefit an early arrival camper receives for the services provided. The proposed change still allows for the highest level of customer service and operation efficacies to occur, where early arrivals between 12:00noon and 3:00pm are not charged additional fees. This too, allows for a more distributed volume of campsite arrivals which is beneficial to site personnel on Fridays.

Additionally, further consideration was given to the ferry/water taxi ride fees as staff continue to find a way to provide this service to/from Coney Island. With the service demand to be completely unknown currently, arranging fees to be both reasonable, yet attempt to recoup direct expenses for the service continues to be the strategy. Staff propose a \$30 cap for a family of (4) people. Individual rates are ages 0-2 free when accompanied by a paying parent or guardian, ages 3-8 yrs. is \$5.00 ea. when accompanied by a paying parent or guardian, 9 yrs. and above \$10/ticket fee would be applied.

Changed Fees:

For 2022, three small fee changes are proposed. A small change for paddle boat rental, moving from \$7/hr. to \$10/hr. better reflecting market rate and eliminating dollar bill transactions. The special event use permit application fee is proposed to increase from \$150 to \$200. The fee increase is recommended due to the amount of time interacting with

CARVER COUNTY

customers to complete the permitting process. It is not uncommon for these events to involve 4-6 months of intermittent and follow up work for Department Staff. Lastly, the fee for rental of a stand-up paddle board is suggested to be reduced to \$15, from \$20 with the purpose of pricing services in a way that is hopefully not a barrier.

Recommendation: It is requested that the Park Commission recommend approval to the County Board the proposed changes to the Parks Department 2022 fee schedule.



CARVER COUNTY

Parks Department

(RF = Reservation Fee)

Baylor Regional Park Fees (Specific)	
Camp Site Fees Utility Campsite <u>(30amp & Water)</u> Primitive <u>(Tent)</u> Campsite Full Hook-Up Campsite <u>(50amp, Water, Sewer)</u> Cancellation Fee <u>Reservation Modification Fee</u> <u>Early Arrival Fee</u>	\$30/Night/Site \$22/Night/Site \$40/Night/Site \$5 Per Site/Night <u>\$8 Per Modification Request</u> <u>50% of the Nightly Rate</u>
Mid-Week Camping Special Rates Utility Site <u>(30Amp & Water)</u> Primitive Sites <u>(Tent)</u>	Buy 2 nights and get third night free or Buy 3 nights and get fourth night free. Promotion must be referenced at the initial time of reservation and reservation must be made through parks office.
Community Room Facility Rental Organized Group Rate Damage Deposit Cancellation Fee	\$175/Day + RF \$100/Day + RF \$50 See Cancellation Structure Below
Campground Commodities Ice: Bag /Block Firewood WiFi Connection @ Campsite in Campground <u>Dump Station</u> Dump Station	\$2/\$3 Respectively \$6/Ea. \$5/Day \$15/Use
Lake Waconia Regional Park Fees (Specific)	
Lake Waconia Event Center Damage Deposit Down Payment for Reservation Confirmation Facility Access Prior to Event Facility Rental Building Attendant Sheriff/Security Personnel Early Set-Up Fee (Day of Event) Additional Trash/Recycling <u>Ferry Service To & From Coney Island</u> <u>2-Way Ticket</u>	\$500/Reservation \$500/Reservation \$150/Day + \$20/Hour for Required Staffing Time \$1,000/Day \$20/Hour/Staff \$80/Hour/Staff \$80/Four Hours (4 Hour Minimum) Cost of Service + 10% Administration Fee <u>\$30/Family of 4</u> <u>\$10/Person (9yrs+)</u> <u>\$5/Person (3-8yrs)</u> <u>\$0/Person (0-2yrs)</u>
Park System Fees (General)	

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Organized Group Rates: (The following rates are available to groups meeting requirements outlined in Ordinance No. 30)	
Group Camping (Organized groups of Scouts, Churches, Edu./Athletic Teams etc.)	Rates shown are per day & night combo 1–25 People: \$37 26–50 People: \$75 51–100 People: \$150 101+: \$1.50/person
Group Rate for Picnic Shelter(s) in Flights B & C (See below)	Weekday: \$20 + RF, Weekend: \$40 + RF
Ordinance Violations:	
Violation Fees Violation of Chapter 91 of Ordinance 72 of the Carver County Code of Ordinances	\$20 + \$10 Court Filing Fee (Plus State Fee(s))
Photography & Videography Permits:	
Annual Professional Photography Permit	\$225/Year
Commercial Business Permit	\$400/Day
Graduation/Wedding Monday - Thursday	\$25/Hour
Friday - Sunday	\$50/Hour
Video Shoot/	\$200/Day
Atypical Video Shoot	\$500/Day (Minimum)
Park Shelter Rentals:	
Park Shelter “Flights” A: #5 (Lakeview) B: Beach C: #2 (Hilltop), #3 (Big Oak), #4 (Trailside), Prairie	A: Weekday: \$150 + RF, Weekend: \$225 + RF B: Weekday: \$75+ RF, Weekend: \$125 + RF C: Weekday: \$40 + RF, Weekend: \$80 + RF
Shelter Cancellation Fee	See Table Below for Cancellation Procedure & Fees
Group-Damage Deposit	\$100/for Damage and/or Excessive Clean-Up
RF (RF)	\$8
Reservation Modification Fee	\$8 Per Modification Request
Concession/Vending Fee	As Negotiated
Recreation & Educational Programming:	
Contracted Recreation Program Services	\$14.00/seasonal labor hour + \$4/youth and \$7/adult equipment usage/rental. For recreation program fees for private groups, contracted activities, and partnership programs, see Attachment B.
Educational Programs 2 Program Hours 4 Program Hours	\$3/participant for short programs \$5/participant for long programs
Rental Equipment:	

Canoe	\$10/Hour
Kayak	\$15/Hour
Paddle Boat	\$ 107 /hour
Personal Watercraft Storage	\$70/Season
Standup Paddle Boards	\$ 1520 /Hour
Disc Golf	\$5/ (+\$5.00 replacement cost if applicable)
GPS Units	\$5/Two Hour(s)
Portable Fire Ring	\$15/Reservation Request
Cross Country Ski Equipment Rental	(Fee for package of skis, poles & boots)
Adults	\$6/Hour
Children (under 15 years old)	\$5/Hour
Snow Shoes Equipment Rental	(Fee for package of snowshoe & pole)
Adults	\$6/Hour
Children (under 15 years old)	\$5/Hour
Special Event Use Permits & Public Event Services:	
Application & Permit Processing	\$ 200+50 /Application
Requirement of Facility Rental	See shelter rental rates above
Additional Service Requests	\$35/Hr./Employee
Public Fireworks Displays	Exempt.
Edu. Agency Endurance Events (Summer)	\$25/Team
Edu. Agency Endurance Events (Winter)	
Monday-Thursday	\$25/Team
Friday-Sunday	\$30/Team
Outside Vendor Services	
Portable Toilets	Each item is actual cost/unit "X" number required, + 10% administration fee. *If the County has a service provider under contract for these services, Permittee is required to use the County's provider.
Portable Sinks	
Additional Trash	
*Number required based on event size	
Concession/Vending Fee	As Negotiated/By Agreement
Reservation Cancellation for Park Facilities:	
Cancellation based on Customer request for Facilities of: All Park Picnic Pavilions, Community Room and Lake Waconia Event Center. *Outdoor Recreation Programs/Services utilize this cancellation structure as well. **Camp Site Cancellations follow as outlined above.	• 31+ Days Prior to Reservation/Event: 100% Refund Issued • 15-30 Days Prior to Reservation/Event: 75% of Refund Issued • 8-14 Days Prior to Reservation/Event: 50% Refund Issued • 0-7 Days Prior to Reservation/Event: 0% Refund Issued



**Carver
County
Parks**

11360 Highway 212 West, Suite 2
Cologne, MN 55322

MEMO

TO: Members of the Park Commission
FROM: Martin Walsh, Parks and Recreation Director
SUBJECT: 2022 Budget Hearing Information
DATE: Thursday, August 05, 2021

On August 3rd, the Public Work's Division Budget was presented to two County Board Members, Administration and to Finance. This budget contains the Parks Department's 2022 operating budget request and funding for capital improvement projects.

The Public Works Budget Summary is attached. The below is a listing of the highlighted items pertaining to the Parks Department on the attachment.

Page 1, Overall, the Parks Budget remains neutral with new revenue off-setting expenses

- Increased Expenses of \$31,155 is summarized
- Increased Revenue of \$31,155 is summarized

Page 7, Attachment A, Levy Adjustment Requests (Additional Levy Funds Requested)

- An increase in general fund levy is requested for pavement management of \$9,900 for trails, roadways and parking lots
- Software licensing services for reservation system for campground, shelters and point of sale items of \$6,600

Page 7, Attachment A2 levy Adjustments Requests (Reduction of Levy Funds Being Considered)

- Reduce Parks and Trails professional service budget, reduced level of planning by \$20,000

Page 7, Attachment D Facilities, Vehicles and Equipment Replacement Requests

- Provides \$50,000 in levy funds for park maintenance projects
- Park Equipment to be replaced
 - Mower, Passenger Van, One-Ton Truck

Page 10-13, Attachment E One-Time Purchases Request

- Waterfront Service Center LWRP \$1,000,000 to complete funding
- Barge Docking Station for new workboat \$35,000
- Recreation Rental Service Trailer to transport, store, organize equipment \$20,000
- Pick up Truck for Parks and Natural Resource Supervisor \$23,000
- ToolCat/utility vehicle for park maintenance operations \$60,000

Page 13, Attachment F Conference and Training request

- Detail on Page 46, \$5,000

Page 13, Fee Schedule changes

- Camping & Picnic Shelter Modification Fees, Early Arrival Fee, Special Use Permit Fee

Page 17-18 Attachment B- Staffing Requests

- 0.82 FTE is requested for seasonal staffing
- 0.2 FTE is requested to complement and existing 0.8FTE Administrative Assistant

CARVER COUNTY

- Waterfront Service Center
 - County Program Aid \$73,699
 - Parks and Trail Grant Funding \$300,000

Recommendation: It is requested that the Park Commission Recommend approval of the 2022 Parks Department's budget request to the County Board.

2022 Budget Hearings

Via WebEx

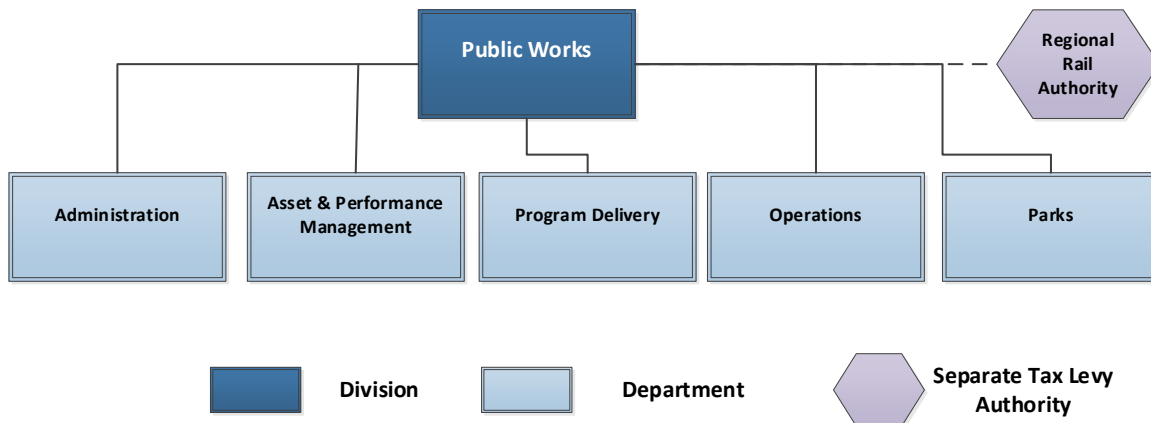
Tuesday, August 3, 2021

Commissioner Lynch and Workman

<u>Time</u>	<u>Division</u>	<u>Page</u>
1:00	Public Works	1-18
	Road and Bridge CIP Fund.....	19-26
	Parks and Trails CIP Fund	27-29
	Carver County Regional Rail Authority	30-31
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	Attachment A: Net Levy Adjustments/Trends	33
	Attachment A2: Levy Adjustment Targets by Division	34-37
	Attachment B: Recommended Staffing Changes	38
	Attachment C: Capital Projects by Fund	39-40
	Attachment D: Facilities, Vehicles and Equipment Schedule	41
	Attachment E: One Time Projects: Building Maintenance, Capital Projects, Equipment, Software, etc	42
	Attachment E2: One Time Items Funded by ARP Funds.....	43-45
	Attachment F: Conference and Training	46-48

2022 Budget Hearing Summary

Public Works



The division has the following requests related to the 2022 Operating Budget:

- **General Operating Budget Adjustments:**
 - Road and Bridge
 - Increased expenses \$449,728
 - Salaries +\$300,207
 - Services +\$1,521
 - Supplies +\$98,000
 - Capital +\$50,000 (Automatic Att D Increase)
 - Increased revenue \$449,728
 - Levy +\$350,207 (salaries, capital)
 - CSAH Maintenance +\$222,422
 - Fees +\$1,125
 - Transfers from other funds -\$124,026
 - Parks
 - Increased expenses \$31,155
 - Salaries +\$6,158
 - Services +5,413
 - Supplies -\$1,000
 - Capital +19,084
 - Refunds +\$1500
 - Increased revenue \$31,155
 - Levy +\$6,158 (salaries)
 - Met Council +\$13,000
 - Fees +\$11,997

- **Attachment A Levy Adjustments:**
 - \$166,500 for materials, professional services and software (described in detail below)
- **Attachment A2 Levy Targets:**
 - \$165,450 Road and Bridge (described in detail below)
 - \$20,000 Parks (described in detail below)
- **Attachment B Staffing Changes:**
 - 4.52 FTEs, \$211,665 levy request (described in detail below)
- **Attachment C Capital Changes** (discussed in CIP Budget Summaries)
- **Attachment D Equipment Replacement:**
 - \$580,000 in levy funded county fleet replacement (described in detail below)
 - Augmented by \$150,000 in CSAH funding
 - \$50,000 in levy funded park maintenance projects (Asset preservation)
- **Attachment E One-time Purchases**
 - \$650,000 for Road and Bridge CIP projects (described in detail below)
 - \$1,035,000 for Parks and Trails CIP projects (described in detail below)
 - \$857,000 for new equipment (described in detail below)
 - \$215,000 for new hardware and software (described in detail below)

Summary of 2021 accomplishments/initiatives and where Public Works Division is headed for 2022

Administration

- 2021
 - Updated COVID-19 Operational Plan as pandemic evolved. Navigated pandemic successfully without major operational disruptions.
 - Implemented short term re-opening plan for in person and teleworking including touch down offices and video conference rooms.
 - Submitted grant and state and federal legislative requests for Highway 212 and 5 and 82nd Street (Future CR 18).
 - Highway 212 was awarded \$25M in TH Bonding from the state legislature
 - 212 (\$2.5M) and 5 (\$2M) are included in House transportation appropriations bill.

- Enhanced PW communications with new FTE and enhanced GovDelivery and social media outreach.
- 2022
 - Analyze future space needs at PW facilities as part of County space plan following COVID-19.
 - Continue to seek funding for US 212 and Highway 5 and Highway 18 to augment county sales tax budget
 - Continue to implement the Transportation Tax Plan/CIP- Engage the cities of Victoria, Chaska and Chanhassen to align priorities and determine local budget needs. Determine resources needs to deliver 2023-2027 CIP.
 - Implement enterprise program management software solutions.
 - Continue to enhance internal and external communications- Improve internal and external communication and promote teamwork and positive employee interaction.

Program Delivery (see CIP narrative for project information)

- 2021
 - Completed the modernization of the land surveying and parcel infrastructure and data with the GIS parcel fabric model.
 - Updated or created transportation related policies and plans to provide consistency to transportation users and inform budget decisions. Pavement markings, development review for townships.
 - Collaboration with CCWMO to better define roles and responsibilities and to standardize and streamline permit requirements for road and bridge and maintenance projects.
 - Collaboration with Land Management to work on ways to better define roles and responsibilities and streamline permitting requirements for staff as well as for applicants.
 - Completed the Arboretum Area Transportation Plan and the Highway 10 & 11 Corridor Study to prioritize future investments and determine highest value grant applications.
- 2022
 - Lead a collaborative effort to complete the Cologne Area Transportation Plan to study and prioritize future investments and determine highest value grant applications with MnDOT and the City of Cologne.
 - Update or create transportation related policies and plans to provide consistency to transportation users and inform budget
 - Evaluate options and methods to deliver a construction project with electronic design files instead of the traditional signed plan sheets.

Asset and Performance Management

- 2021
 - Continued development of Asset Management System and organizational maturity
 - Completed V1 of a comprehensive Transportation Asset Management Plan (TAMP)
 - Cartegraph software improvements have been implemented to support; inventory, rate condition, track work, develop lifecycle costs, assess risk, and prepare budget scenarios for Public Works assets.
 - The APM department has implemented Assetic software in support of data driven budgeting and forecasting, budget models have been developed for pavement and pavement markings.
 - The application of drone technology has been expanded and staff development efforts have been made to strengthen the program
- 2022
 - Continue the advancement of the asset management program including processes, data and analysis
 - Develop data driven budget models in Assetic software for additional asset classes
 - TAMP V2 and development of a digital companion
 - Rebuild/advance investments in Esri ArcGIS GIS maps and apps

Operations

- 2021
 - City Maintenance Agreements. Developed stormwater data model and vetted pilot area with cities.
 - Assist in development of Asset Management system. Refined operations work order system. Goal will be to replace timecard system.
 - Enhance Snow and Ice Control Operations. Completed in depth review of AVL and Cartegraph to measure performance. Outcome was to add 2 additional plow routes.
 - County Fleet Management- Analyzed the existing fleet practices and motor pool needs to better serve user needs and reduce long term costs. Updated fleet replacement plan to inform LTFP.
- 2022
 - City Maintenance Agreements. Enter into a maintenance agreement with each city to define roles and responsibilities in maintaining public works assets
 - Assist in development of Asset Management System. Replace E-timecard with Cartegraph work order data. Develop CIP for culverts.
 - Enhance Snow and Ice Control Operations. Implement new routes. Review anti-icing and prewetting systems.
 - County Fleet Management. Implement pilot Pool Vehicle Kiosk system.

Parks

- **2021**
 - TH5 Regional Trail Project- Complete 2- mile trail connection between Minnewashta Parkway and Century Boulevard in Chanhassen.
 - Coney Island Development- Continue Phase I Development of Coney Island and add operational services in 2021. Work to prepare plans for construction of vault latrines and add additional docks, plan fall 2021 or spring 2022 construction and installation.
 - Lake Waconia Regional Park Phase I Development- Complete schematic design and prepare construction documents of the Waterfront Service Center 2021
 - Dakota Rail Regional Trail- West County Line to the East County Line, crack seal pavement
 - MN River Bluffs Regional Trail Project- Acquire property from Hennepin County Regional Railroad Authority and begin operations and maintenance
 - Trail Master Plans-Complete Trail Master Planning for the Southwest and Minnesota River Bluffs Regional Trails
 - Complete Plans for repair of the embankment along Northshore Drive and the Dakota Rail Regional Trail. Work to repair embankment fall of 2021 or spring of 2022
- **2022**
 - Lake Waconia Regional Park- Complete construction documents plans for the Waterfront Service Center in preparation for a late winter/early spring bidding.
 - Lake Waconia Regional Park- begin construction of Waterfront Service Center early fall complete early summer of 2023
 - Dakota Rail Regional Trail create plans to repair or replace Bridge RO631 at Crane Creek- Repair bridge structure to ensure public safety

Budget Highlights:

The following table summarizes the budget for the division as a whole:

Public Works Division Budget						
Budget Summary	2020 Actual	2021 Budget	2022 Requested	2022 Approved	% Change 2021-2022	Change In Levy
Revenue total	(5,444,716)	(4,948,190)	(5,072,708)		2.52%	356,365
Expenditure total	11,293,439	11,271,538	11,752,421		4.27%	
Levy dollars needed	5,848,723	6,323,348	6,679,713		5.64%	

**Note the above chart does not include Attachment A, A2 and B requests*

Discuss Attachment A, A2, D, F requests:

Attachment A Levy Adjustment Requests:

- \$50,000- Enterprise CIP and Program Management Software License. This is the estimated cost of an annual license. The road and bridge construction program is growing every year and the need to track multiple projects from the concept phase through the construction phase in a single software solution or suite of connected solutions has become more evident given limited staff resources.
- \$75,000 - Road salt/deicing: Cost increases of 23% are being passed on to all users of the state cooperative bid program for deicing materials. Major price increases were due to weather related events at the source of the material and also effected shipping. The annual salt contract is from June 1 to May 31. Future use is estimated using a 3-yr average. The average quatity on hand at the beginning of the year is approximately 2500 tons.



- \$10,000 – Survey and design software upgrades to move to 3-D design and electronic plans.
- \$9,900 – Park and trail pavement management. For increased area of pavements of trails and parking areas.
- \$6,600 - Software license fee for parks reservation system and point of sale items. Initial purchase of software included 3 years of service. The 3 year period is up and now requires an annual prescription.

Attachment A2 Levy Adjustment Requests (Public Works Target \$185,450):

- \$13,000 - Reduce travel and training. Less professional development
- \$10,000 – Reduce contract work for maintenance projects (eg culverts, ditch cleaning). Use in house crews. Could delay projects
- \$15,000 – Reduce equipment rentals. Potential to reduce efficiency
- \$20,000 – Reduce general supply budget in Operations.
- \$60,000 – Reduce seal coat budget – offset with CIP funds
- \$20,000 – Reduce fuel budget
- \$10,000 – Eliminate Amazon Cloud storage fee for Cartegraph. IT working on a solution.
- \$10,000 – Reduce sign and traffic signal R&M budget
- \$7,000 – Reduce Program Delivery professional services budget. Reduced level of planning.
- \$20,000 – Reduce Parks and Trails professional services budget. Reduced level of planning.
- \$450 – Reduce mileage reimbursement, miscellaneous budget.

Attachment D Facilities, Vehicle, and Equipment Replacement Requests:

- County Wide Fleet Replacement request: \$780,000, this includes \$530,000 in levy and \$150,000 in CSAH Funding.
- \$50,000 in levy funded park maintenance projects.

As of 2021 Public Works manages 162 units of county equipment and maintains an additional 81 units for the Sheriff. Public Works has created a 10-year equipment replacement plan which is incorporated into the Long Term Financial Plan (LTFP). The equipment plan is guided by industry standards for lifecycle and adapted to county needs. The LTFP currently includes adding \$50,000 in levy to the fleet replacement fund each year until 2022 and \$25,000 for 2023 to assist with keeping the replacement plan on schedule.

Public Works currently augments the budget with \$150,000 per year in CSAH Maintenance funds. Public Works will also request new vehicles and equipment be funded out of Attachment E (One Time Funding).

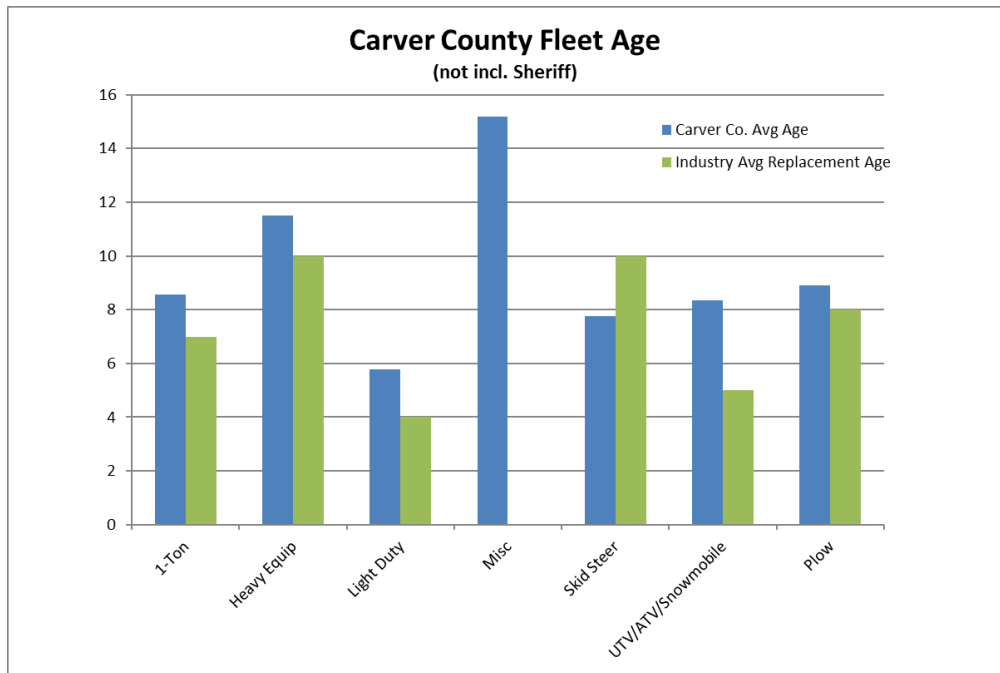
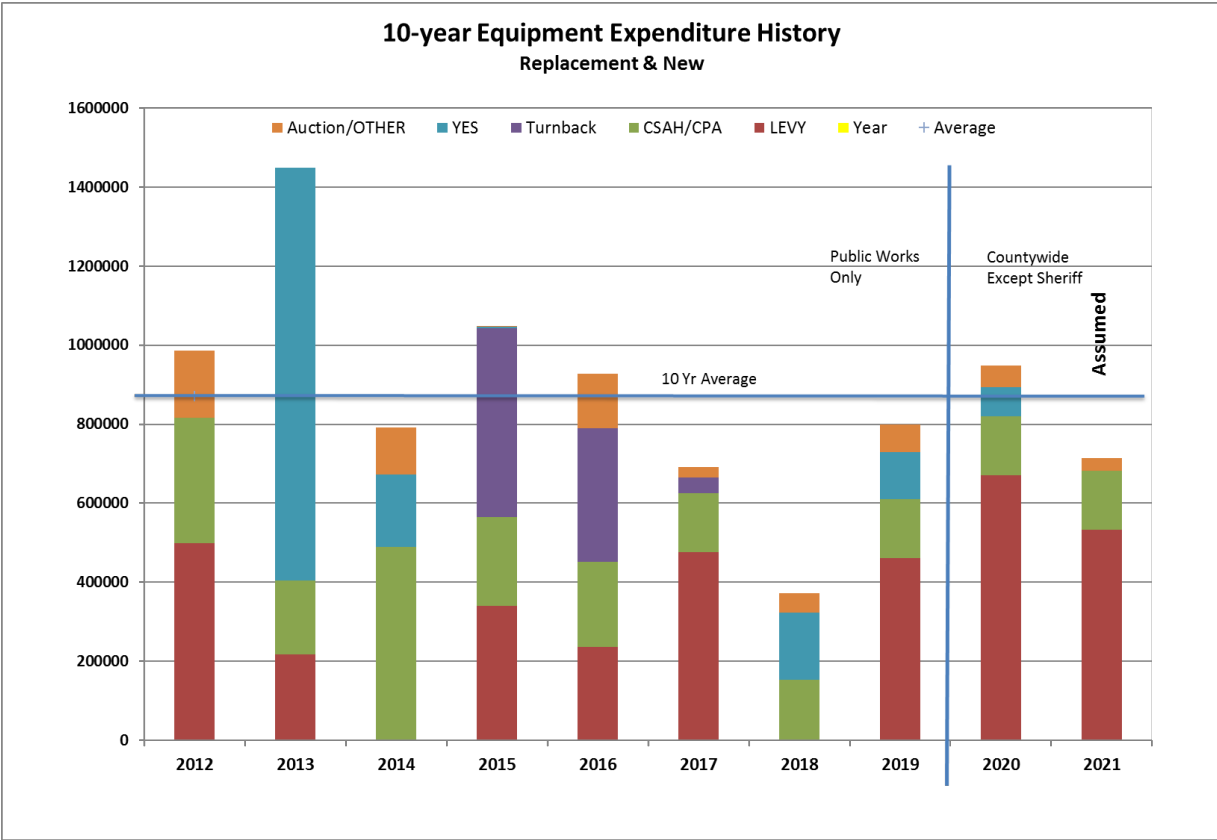
The following equipment is included in the 2022 budget request based on the equipment replacement schedule:

- HHS Car \$ 24,000
- HHS Minivan \$ 30,000
- PW Park Mower \$ 60,000
- PW Ops Plow Truck \$260,000
- PW Park van \$ 36,000
- PW Park One Ton \$ 50,000
- PW Op Wheel Loader \$240,000
- PW Op Skidsteer \$ 80,000

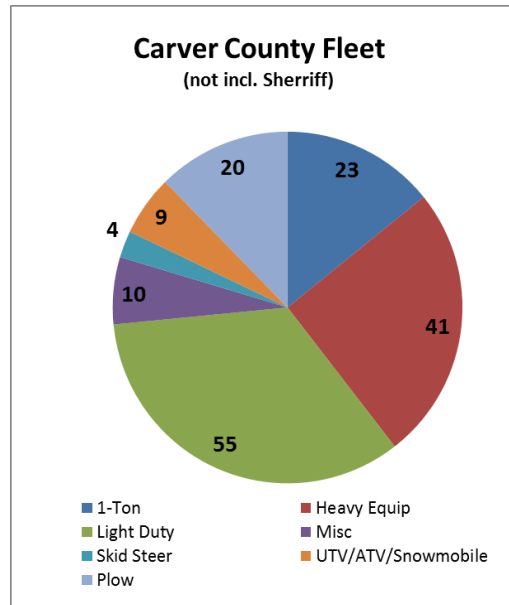
The following charts shows history of equipment funding and shows metrics for major equipment.

10-Yr Equipment Budget							
	Additional Budget - NEW			Replacement BUDGET			Budget
Year	YES/Attch E	State	INSURANCE	LEVY	CSAH / CPA	Auction/Other	Total
2010				427,000			427,000
2012	200,000			385,000	317,000	169,561	1,071,561
2013	1,000,000		45,000	213,500	186,000		1,444,500
2014		854,500		105,000	486,461	119,461	1,565,422
2015				253,500	187,500		441,000
2016				265,000	150,000	139,539	554,539
2017				315,000	150,000	26,000	491,000
2018	240,000			315,000	150,000	50,000	755,000
2019	117,682			425,000	150,000	70,000	762,682
2020	204,000			480,000	150,000	55,000	889,000
2021				530,000	150,000	33,000	713,000
2022	763,000			580,000	150,000		1,493,000

	Public Works Only
	County Wide except Sheriff
	Request

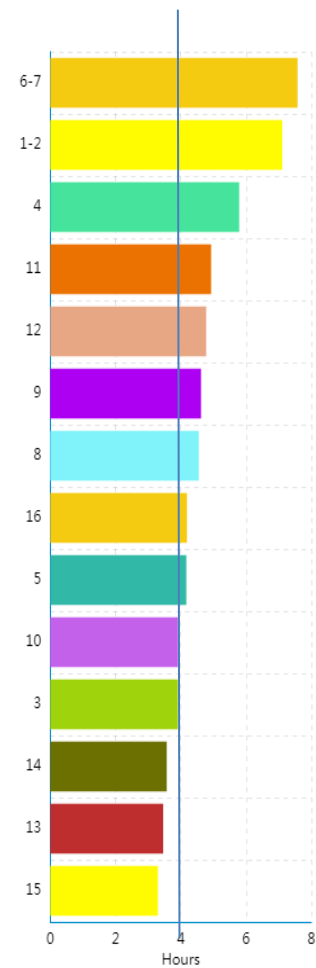
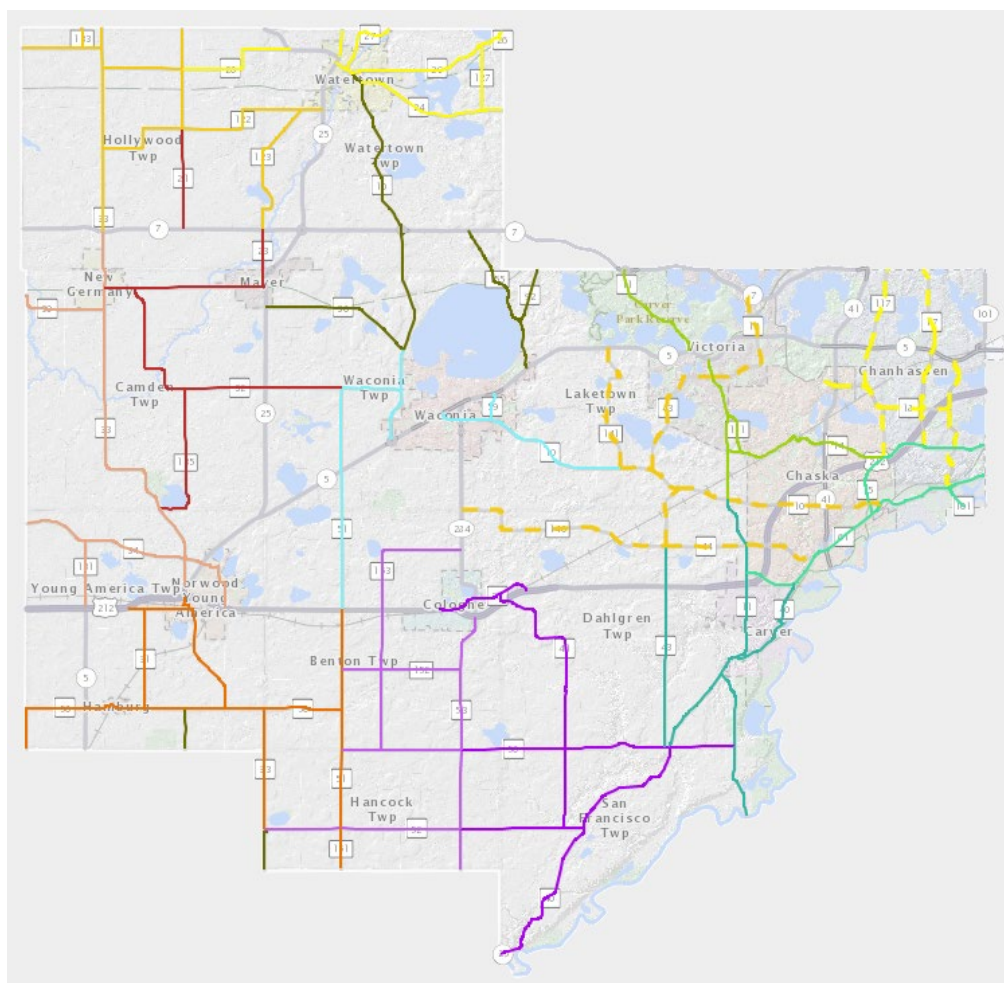


Note: The Sherriff has 81 Units of equipment.
Average age of 7 years

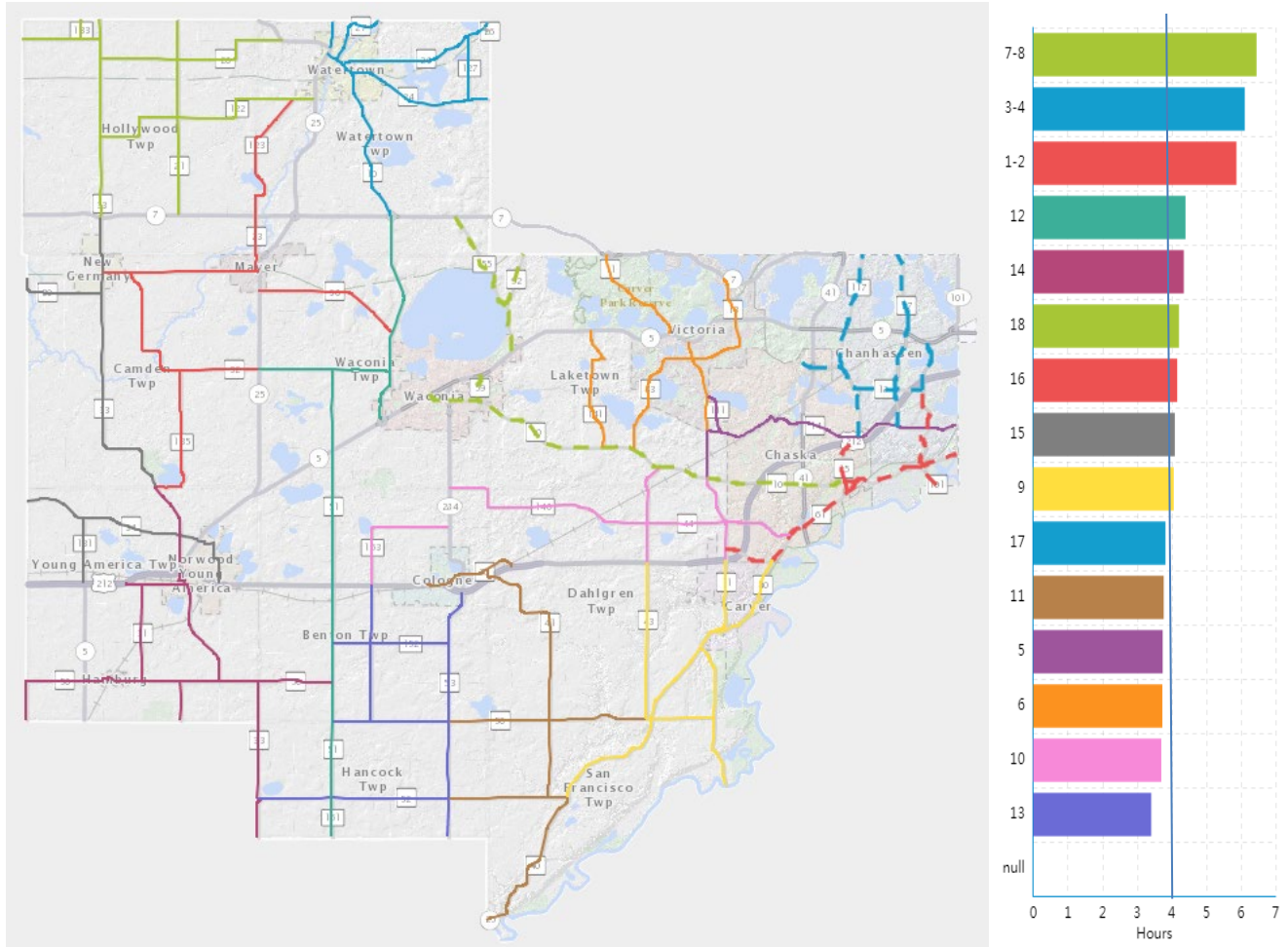


Attachment E One-Time Purchases Requests:

1. \$650,000 for Pay as You Go Bridge Replacement: this is an offset from CPA cuts in previous years. See R&B CIP narrative for bridges.
2. \$1,000,000 LWRP Waterfront Service Center Building is needed to complete funding and achieve full building functionality of restrooms, outdoor picnic pavilion shelter, recreation equipment rental, food concessions and indoor event/activity space.
3. \$35,000 for a boat lift: The lift is needed to protect and properly store a workboat that has been purchased to service maintenance, additional material removal and future construction material transportation needs of Coney Island.
4. \$540,000 for 2 tandem plow trucks: Addition of 2 new plow trucks to the fleet will allow for Public Works to implement 2 additional plow routes to shorten routes that have proven too long to achieve the departments goals.
 - i. Currently Public Works has 14 plow routes, 2 of which are double routes (2 plows) for a total of 16 plow trucks. (See map below)
 - ii. Public Works has 20 plow trucks, 16 which are active and 4 are spares. Old trucks (14-15 years old) and a 2010 Single Axle unit are kept as spares in case of breakdowns during events which happens on a regular basis.
 - iii. Carver County has set a goal to clear a route in 4 hours (one pass). AVL and GIS analysis shows this is not being achieved on half the plow routes (see map below)
 - iv. Through further analysis Public Works is recommending add two more routes to achieve the plowing goal. (see proposed map below). 2 additional plow trucks are needed to accomplish this without putting old truck in active service.
 - v. One spare (2005) is proposed to be replaced in 2022 (see Attch D information). Adding the 2 new trucks will result in two 14 year old spares (2006) and one twelve year old spare (2008)



2020 Plow Routes (14 Routes, 2 with 2 plows (dashed)) – 16 Trucks



Proposed Plow Routes (15 total, 3 with 2 plows) – 18 Trucks

5. \$35,000 for a Sign Shop Latex Package which will replace and upgrade the current traffic sign and graphics production equipment and capabilities to more efficiently manufacture traffic signs and graphics.
6. 100,000 for CIP Program Management Software. This is the estimated cost to implement the software. The road and bridge construction program is growing every year and the need to track multiple projects from the concept phase through the construction phase in a single software solution or suite of connected solutions has become more evident given limited staff resources.
7. \$20,000 for Recreation Rental Services Trailer is needed to support an expanding rental services at the three regional parks. The trailer will help efficiently organize, protect/secure small watercraft, related PFD's, paddles, and deliver mobile recreation services. In the winter it can be used to transport kick sleds or XX ski equipment.
8. \$20,000 for new traffic counting equipment to replace existing equipment and for enhancements with new technologies that will allow for safer usage and installation.

9. \$74,000 for 2 new R12 Trimble GNSS Receivers and Controllers and one used R10 Trimble GNSS Receiver with controller to update our aging survey equipment that is used through the year extensively for all land surveying needs.
10. \$80,000 for kiosks for Pool Software key management: Purchase of Key Kiosks will eliminate the need for multiple staff being involved in the handling of key. It will also ensure that keys are available for users when requested.
11. \$23,000 for pick up truck for Parks Supervisor for transportation, projects, parks and trails inspections, and assisting/coordinating with maintenance staff on field work.
12. \$75,000 for 3rd Skid Loader for PW Operations: In 2020 Operations retired a back up full size loader due to age. It was used along with an existing Excavator to reduce the cost of the replacement Excavator. This created a need for a 3rd skid steer for the department as a back up loader for the satellite truck stations.
13. \$60,000 for Toolcat for PW Parks is requested for greater efficiency for snow removal on trails/sidewalks, around buildings and parking areas, for versatility in maintaining Coney Island. The Toolcat combines the functionality of a skid loader with the agility and speed of a light utility vehicle with a dump box. Attachments between skid loader and Toolcat can be shared.
14. \$10,000 for Snow Pusher for loader: A snow pusher for the loader would be utilized to remove snow from parking lots and bridges along the County Road system.
15. \$35,000 for Flex arm mower for Public Works Operations: The addition of this mower would allow for Operations to retire older equipment and move toward rental of tractor equipment. Currently 3 tractors are owned and 1 is leased. The intent is to get to 1 owned tractor and 3 leased units reducing the heavy maintenance costs and eliminate the high cost of purchasing.

Attachment F - Conference and Training Request:

The Public Works request for conferences and training is \$93,200, \$6,650 more than 2021.

2022 Fee Schedule Changes: \$8737 Parks, \$1125 Road& Bridge

Division/Dept. Type of Service	Service	Current Fee	Proposed New Fee	Estimated Additional Revenue	Notes/Comments
PW/Parks	Camping Reservation Modification Fee	n/a	\$8.00 Per Modification Request	\$6,000	25% (750) of the average annual camping reservations incurred.
PW/Parks	Picnic Shelter Reservation Modification Fee	n/a	\$8.00 Per Modification Request	\$320	25% (40) of the average annual picnic shelter reservations incurred.

PW/Parks	Early Arrival Camping Fee	n/a	50% of Current Site Rate	\$1,917	5% (147) of the average annual camping reservations incurred.
PW/Parks	Special Event Use Permit Application Fee	\$150	\$200	\$500	Based on the average (12) special event use permit(s) issued within a calendar year.
PW/ Survey	Minor Subdivision Review Fee	\$75	\$100	\$1125	Based on 45 minor subdivision reviews per year.

The following chart summarizes the Public Works staffing requests for 2022.

Public Works Division Staff Departments:	2021 Adopted	2021 FTEs Actual (as of 4/9/21)	2022 FTE Division Requested Changes	2022 Administrator Recommended Changes	2022 FTEs Approved
Administration	5.00	5.00	-		
Program Delivery	25.75	25.75	1.00		
Asset and Performance Management	3.17	3.17	1.00		
Operations	28.93	28.43	1.50		
Parks	13.48	13.98	1.02		
Division Totals	76.33	76.33	4.52		

Attachment B- staffing requests:

Program Delivery-

Transportation Planner - 1.00 FTE - \$0 levy need, \$116,551 indirect funding. This position is needed to keep pace with new developments and transportation planning needs of the Division. New developments require review, prompt comment submittals and continued involvement and follow up to ensure new development project proposals fit within the overall Road System Plan of the county. The Division has also been leading several high profile studies that includes considerable public involvement to reach public acceptance of the proposed implementation plan. Finally, these same implementation plans rely upon grant applications submittals which take up considerable staff time or require more use of consultants. Our internal staff have been very successful in applying for and securing external funding sources in recent years, and this position will only help in that regard.

Asset and Performance Management-

IT Analyst- GIS-1.00 FTE-\$110,009 levy need. This position will allow us to meet Division goals and achieving a higher organizational maturity in asset management. Public Works is a recognized leader in the application of asset management and GIS, staff utilization of data and applications has grown greatly in recent years and the demands for timely data updates, GIS/AM services and support have increased

beyond current staffing. As we become more sophisticated the need for recruiting and retaining higher skilled staff has become more evident.

Operations-

Highway Maintenance Operator- 1.50 FTE- \$87,018 levy need, \$36,348 indirect funding. In 2021 Operations lost 0.5 FTE with a Parks Reorganization. This was a shared position with Parks that plowed snow in the winter. In 2022, Public Works is proposing to add 0.5 FTE to make this position 1.0 FTE year round. In addition Operations is requesting another 1.0 FTE to help implement the proposed snow plow route system discussed with Attachment E information above. The additional lanes, roundabouts, paved shoulders, curb and median additions have resulted in more time to complete each route in recent years. Currently there are 16 full time drivers and 2 trainees. Ideally there should be 18 full time experienced plow drivers to cover the proposed plow routes. The addition of the 1.0 FTE would result in 17 full time drivers and 2 trainees. Public Works also has up to 5 backups available to plow snow on any given event.

Parks-

Park Seasonal- STOC- 0.82 FTE- \$0 levy need, \$26,000 indirect funding supported by increases in revenue from Operations and Maintenance funding of the State through the Metropolitan Council and increase in planned recreation program revenue. The intent of the additional STOC budget is to assist with delivering recreation programs. Currently, staffing levels do not allow for increase programming demand. Staffing capacity has been reached for these services. Higher level assistance in the form of seasonal/PT programmer/instructor/intern is desired to respond to growth of the County and service demands.

Administrative Assistance – 0.2 FTE - \$14,638 levy need. This will bring the Parks Administrative Assistant from a 0.80 FTE to a 1.0 FTE. The position handles Parks administrative duties and will also assist PW Administration with financial tasks.

Administration Department

The following table summarizes all departmental positions and FTE counts and requests:

Administration Department Staff					
Position:	2021 Adopted	2021 FTEs Actual (as of 4/9/21)	2022 FTE Division Requested Changes	2022 Administrator Recommended Changes	2022 FTEs Approved
Administrative Assistant	1.00	1.00	-	-	-
Administrative Technician	1.00	1.00	-	-	-
Administrative Services Manager	1.00	1.00	-	-	-
Senior Accounting Technician	1.00	1.00	-	-	-
Public Works Director	1.00	1.00	-	-	-
Department Totals	5.00	5.00	-	-	-

Program Delivery Department:

The following table summarizes all departmental positions and FTE counts and requests:

Program Delivery Department Staff					
Position:	2021 Adopted	2021 FTEs Actual (as of 4/9/21)	2022 FTE Division Requested Changes	2022 Administrator Recommended Changes	2022 FTEs Approved
Assistant County Surveyor	1.00	1.00	-		
Assistant Public Works Director	1.00	1.00	-		
Civil Technician- Survey	1.00	-	-		
Civil Technician II	2.00	-	-		
Civil Technician III	1.00	-	-		
Civil Technician IV	1.00	-	-		
Construction Supervisor	1.00	1.00	-		
County Surveyor	1.00	1.00	-		
Design Engineer	1.00	1.00	-		
Eng/ Land Surveying Assistant (STOC)	0.75	0.75	-		
Engineering Program Manager	1.00	1.00	-		
Engineering Specialist	2.00	4.00	-		
Engineering Supervisor	1.00	1.00	-		
Engineering Technician	-	2.00	-		
GIS Specialist	1.00	1.00	-		
Project Manager	1.00	1.00	-		
Right-of-Way Agent	1.00	1.00	-		
Civil Engineer	1.00	1.00	-		
Senior Engineering Technician	-	1.00	-		
Senior Transportation Technician	-	1.00	-		
Senior Right-of-Way Agent	1.00	1.00	-		
Senior Transportation Planner	1.00	1.00	-		
Sign Shop Foreman	1.00	-	-		
Transportation Engineering Coordinator	1.00	-	-		
Transportation Operations Technician	-	1.00	-		
Traffic Services Supervisor/ Engineer	1.00	1.00	-		
Transportation Operations Specialist	2.00	2.00	-		
Transportation Planner	-	-	1.00		
Department Totals	25.75	25.75	1.00		

Asset and Performance Management Department:

The following table summarizes all departmental positions and FTE counts and requests:

Asset and Performance Management Staff					
Position:	2021 Adopted	2021 FTEs Actual (as of 4/9/21)	2022 FTE Division Requested Changes	2022 Administrator Recommended Changes	2022 FTEs Approved
Asset Manager	1.00	1.00	-		
GIS Assistant (STOC)	0.17	0.17	-		
GIS Specialist	1.00	1.00	-		
GIS Technician	1.00	1.00	-		
GIS (IT) Analyst			1.00		
Department Totals	3.17	3.17	1.00		

Operations Department:

The following table summarizes all departmental positions and FTE counts and requests:

Operations Department Staff					
Position:	2021 Adopted	2021 FTEs Actual (as of 4/9/21)	2022 FTE Division Requested Changes	2022 Administrator Recommended Changes	2022 FTEs Approved
Equipment Technician	3.00	3.00	-		
Highway Maintenance Operator	11.00	10.50	1.50		
Highway Maintenance Operator-Trainee	2.00	2.00	-		
Highway Maintenance Worker (STOC)	2.70	2.70	-		
Highway/Parks Maintenance Operator	1.00	1.00	-		
Inventory Control Technician	1.00	1.00	-		
Lead Equipment Technician	2.00	2.00	-		
Lead Highway Maintenance Operator	2.00	2.00	-		
Operations Manager	1.00	1.00	-		
Operations Supervisor	3.00	3.00	-		
Seasonal Shop Helper	0.23	0.23	-		
Department Totals	28.93	28.43	1.50		

Parks Department

The following table summarizes all departmental positions and FTE counts and requests:

Parks Department Staff					
Position:	2021 Adopted	2021 FTEs Actual (as of 4/9/21)	2022 FTE Division Requested Changes	2022 Administrator Recommended Changes	2022 FTEs Approved
Administrative Assistant	0.80	0.80	0.20		
Campground Attendant	0.53	0.53	-		
Park Maintenance Lead	1.00	1.00	-		
Park Maintenance Technician	2.50	2.50	-		
Parks & Recreation Director	1.00	1.00	-		
Parks and Recreation Supervisor	1.00	1.00	-		
Parks Operations & Natural Resources Supervisor	1.00	1.00	-		
Part-Time Seasonal	4.65	4.65	0.82		
Recreation & Volunteer Specialist	1.00	1.00	-		
<i>Department Total</i>	13.48	13.48	1.02		

2022 Budget Hearing Summary

Road & Bridge CIP Fund

Description

The Road & Bridge Capital Improvement Plan (CIP) Fund accounts for capital projects that relate to county roads and bridges including new construction, replacement, preservation, right-of-way acquisition, and professional service fees.

Carver County has established an ongoing program for the planning of future Road and Bridge projects through the long-range Roadway System Plan (RSP), Transportation Tax Implementation Plan (TTP) and short-term Capital Improvement Plan (CIP). The RSP has been updated to 2040 with the Carver County Comprehensive Plan update.

In order to provide additional revenue for high priority road and bridge projects, the Carver County Board of Commissioners implemented two transportation taxes on May 2, 2017: a new ½ percent Local Option Sales Tax and an increase in the Wheelage Tax to \$20. The Sales Tax went into effect October 1, 2017 and the additional \$10 in Wheelage Tax on January 1, 2018. The revenue from the sales tax has to be used on specific projects listed by resolution. The wheelage tax can be used on any county transportation project. The County Board approved these taxes for 20-years through 2037.

Financing and developing projects often takes several years due to the increasingly complex financial and regulatory environment. The CIP includes the current budget year (2022) and the following 5-years (2023-2027). The CIP helps ensure an efficient flow of projects from their inception to construction. The 2023-2027 CIP is shown in detail in the County Long-Term Financial Plan.

The CIP includes goals for Preservation, Safety, Bridge Replacement, Reconstruction, Expansion and New Roadways. Traditional funding is aimed at preservation first followed by safety improvements, bridge replacements, and existing highway rehabilitations. Remaining funds are allocated to high priority reconstruction, expansion and new road connections. High priority projects include regionally significant projects on the state highway system as well as the county highway system. Funding projects on the state highway system has become increasingly necessary given the importance of these routes and lack of investment in them by MnDOT. Public Works continually applies for state and federal grants to leverage traditional county funding.

Public Works has the following requests related to the 2022 Capital Budget:

- **Attachment C Capital Changes**
 - Increase county levy by \$100,000 to a total of \$2,390,000 for road preservation and spot safety improvements.
 - \$147,399 CPA allocation used for pavement markings and traffic signal preservation.
- **Attachment E One-time Purchases :**
 - The LTFP set aside \$650,000 for Bridge Replacement Projects through 2021.

Budget Highlights:

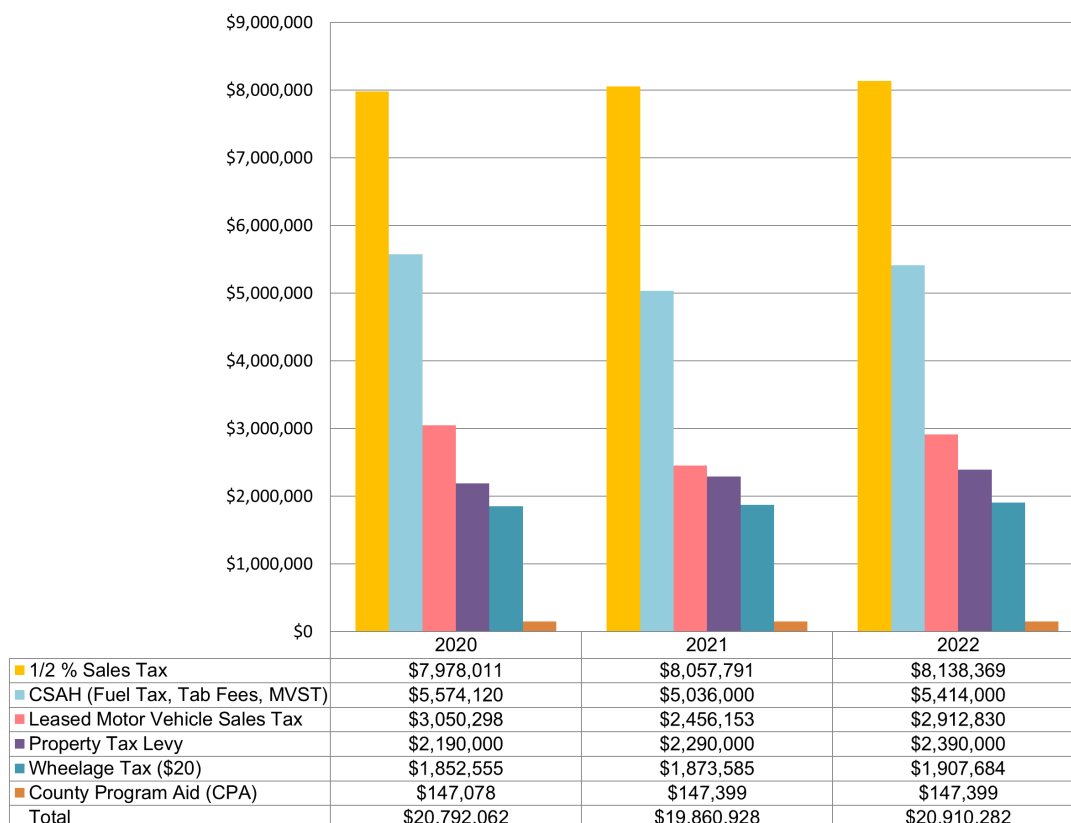
The following table summarizes the 2022 budget for the Road & Bridge CIP Fund. The reason for the large drop in expenditures from last year is Highway 212 and CSAH 11 being budgeted in 2021.

Road & Bridge CIP Budget						
Budget Summary	2020 Actual	2021 Budget	2022 Requested	2022 Approved	% Change 2021-2022	Change In Levy
Revenue total	(50,318,269)	(69,548,349)	(26,061,641)		-62.53%	100,000
Expenditure total	47,146,116	71,838,349	28,451,641		-60.39%	
Levy dollars needed	(3,172,153)	2,290,000	2,390,000		4.37%	

Attachment C: Capital Improvement Projects

New Road and Bridge CIP projects for 2022 are shown on Attachment C and on the map and funding table below. The map and table also show some projects that were carried over or delayed from 2021. Project funding comes from multiple sources including County Levy, Wheelage Tax, County Program Aid, Local Option Sales Tax, County State Aid Highway Fund (portion of fuel tax, motor vehicle sales tax, license tab fees, sales tax on auto parts and car rentals), Sales Tax on Leased Vehicles, Federal Grants and cost sharing from Cities and Minnesota Department of Transportation (MnDOT).

Traditional County Revenue for 2020-2022 is shown in the following chart and **depicts the impact of COVID-19 to transportation revenue of approximately \$1 million in 2021**. Revenues are expected to rebound to 2020 levels in 2022

Traditional County Revenue - 2020-2022

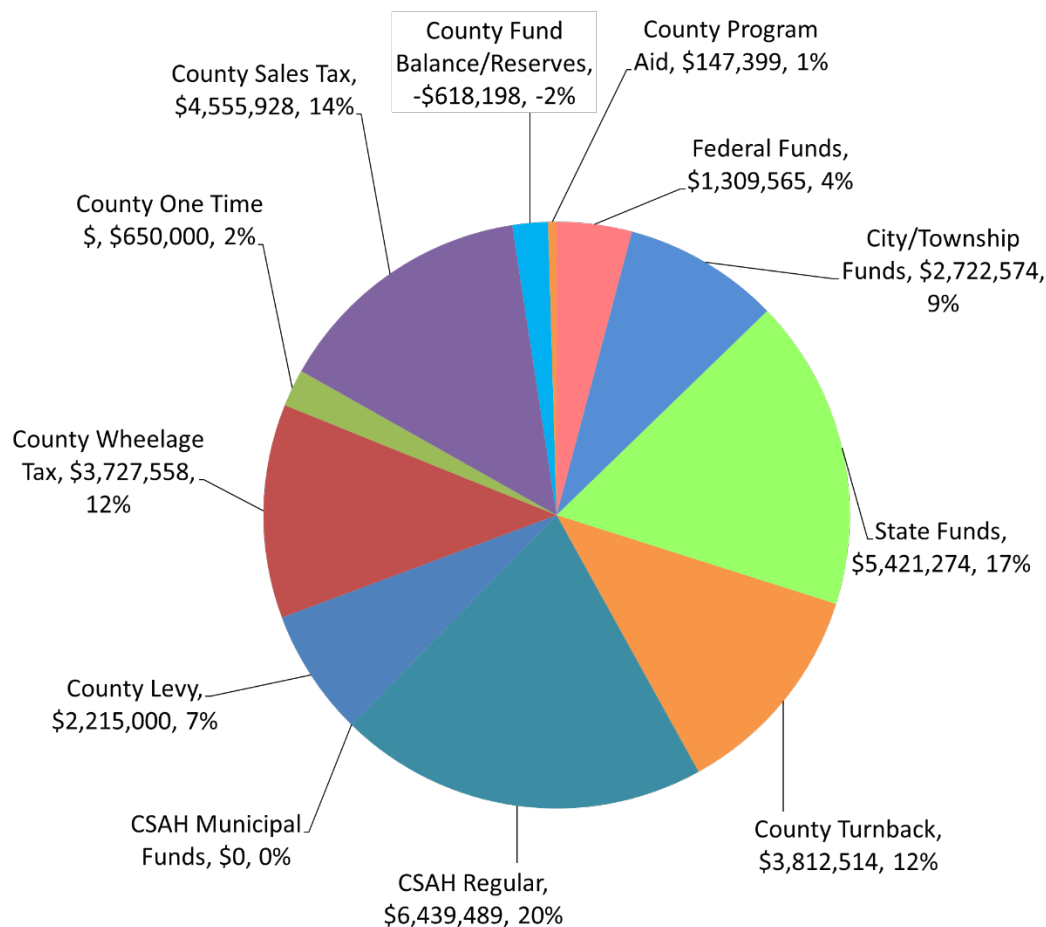
The following summarizes expected revenue for the 2022 Road and Bridge CIP:

- The County Long Term Financial Plan recommends increasing the amount of levy funding for road and bridge projects by \$100,000 per year for 10-years beginning in 2016. The levy is primarily used for resurfacing/rehabilitation, maintenance and safety projects. The 2022 levy request for the road and bridge CIP is **\$2,390,000**.
- Wheelage tax (\$20) is expected to generate \$1.9 million in 2022. This is estimated to be similar to 2020 and 2021 amounts due to the slow down from COVID-19. \$315,000 is transferred to the debt service fund and the remainder along with previously accumulated funds is programmed for projects. A total of \$4.0 million in Wheelage Tax proceeds will be used in 2022
- New Sales Tax (1/2 percent) and \$20 Vehicle Excise Fee is expected to generate approximately \$8.1 million in 2022. Again this is expected to be similar to 2020 and 2021 amounts due to the slow down from COVID-19. Approximately \$403,667 will be transferred to the operating budget for Program Delivery staff salaries to help deliver the 20-Year implementation plan. \$40,000 will be used for Highway 212 federal delegation coordination. The remainder will be utilized for projects in 2018-2037 Transportation Tax Implementation Plan. Approximately \$4.5 million will be used on projects in 2022.
- County Program Aid is used primarily used for bridge replacements and road preservation needs. In 2022 the CPA allocated to road and bridge is \$147,399.
- CSAH construction funding is projected to be \$8.3 million in 2022. This is expected to be approximately \$900,000 higher than 2021. Approximately \$437,000 will be used for salaries. Approximately \$6.4 million in CSAH funding is allocated to 2022 projects.
- The County will utilize \$1.3 million in federal funds in 2022 for reimbursement for the CSAH 33/Highway 5 Roundabout.
- The County will receive \$1.9 million in State funds in 2022 for Highway 212 design from Cologne to Norwood and \$580,000 for construction of the intersection of TH 25 and CSAH 20 (LPP). The county has also submitted for state bonding for 82nd St. (CSAH 18 Extension). If successful approximately \$200,000 will be used for design in 2022.
- 2022 includes \$680,000 in State Townships Bridge Bonding requests for 2 township bridges. \$2,000,000 in State Bridge Bonding for CSAH 41, 32 and 4th St in Carver are expected to be utilized in 2022. (Previously budgeted)
- The County anticipates receiving \$3.8 million in State County Turnback Funds for CSAH 61 from TH 41 to Yellow Brick Road (part of TH 41 downtown project) and CSAH 61 project development from Engler to Bluff Creek Drive.
- The County anticipates receiving \$2.7 million in cost share from cities & townships in 2022.

- \$650,000 in previous years one-time (Attach E) funds will be used in 2022 for the CSAH 41 bridge that was delayed from 2021.

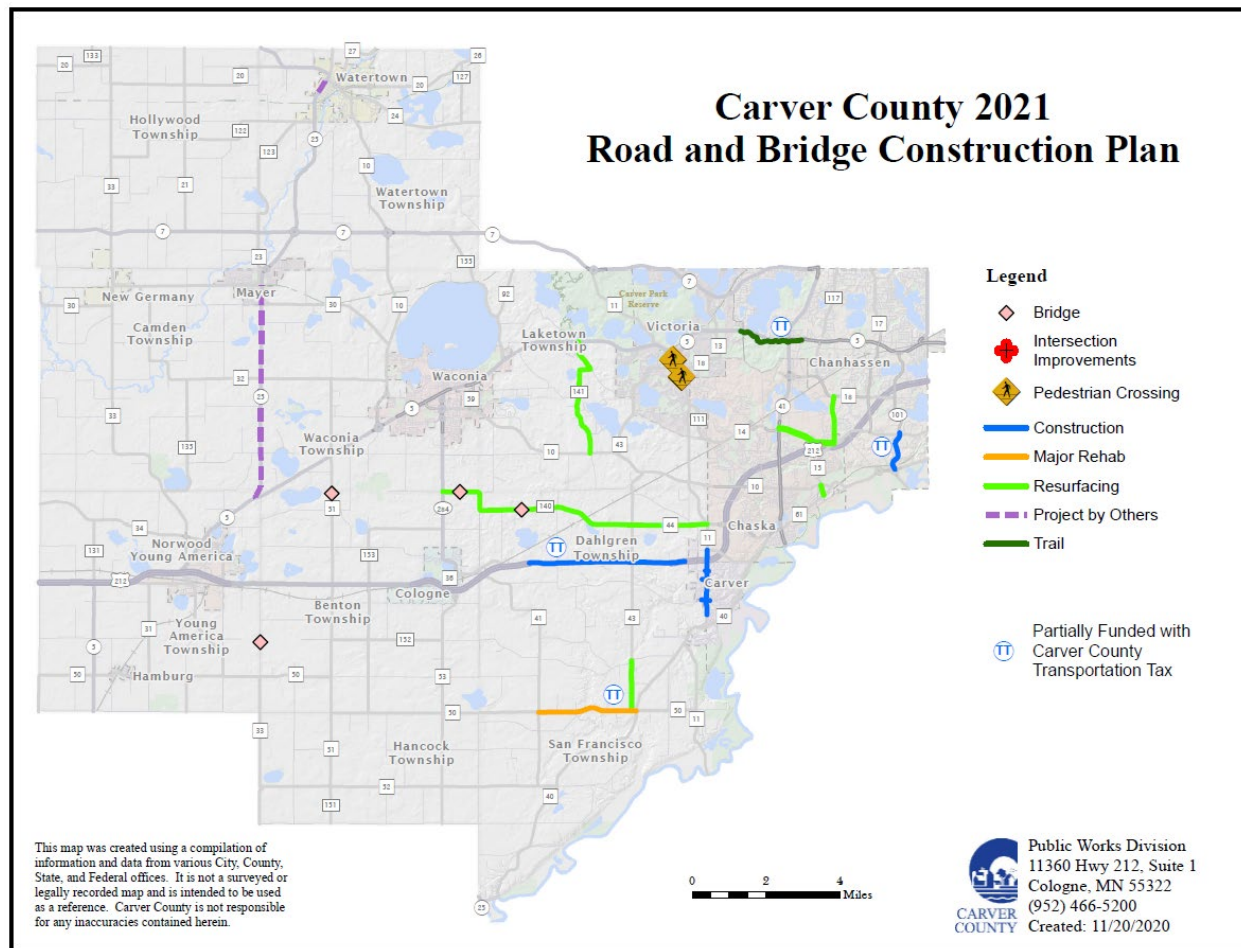
The following chart shows the current (as of budget preparation) approximate amended CIP expenditures for 2022 at \$30.38M. This represents new 2022 budgeted projects as well as projects that have carried over from previous years. This amount differs from Attachment C, in that Attachment C only represents new projects that will be starting in 2022. It does not represent all the funding available in 2022. Additional fund balance including accumulated sales tax, wheelage tax and levy exists and has been programmed for future years. Additional CSAH funds are available as well for future year projects.

2022 Road and Bridge CIP \$30,383,103



Accomplishments/initiatives for Road and Bridge construction in 2021/2022

Projects completed in 2021:

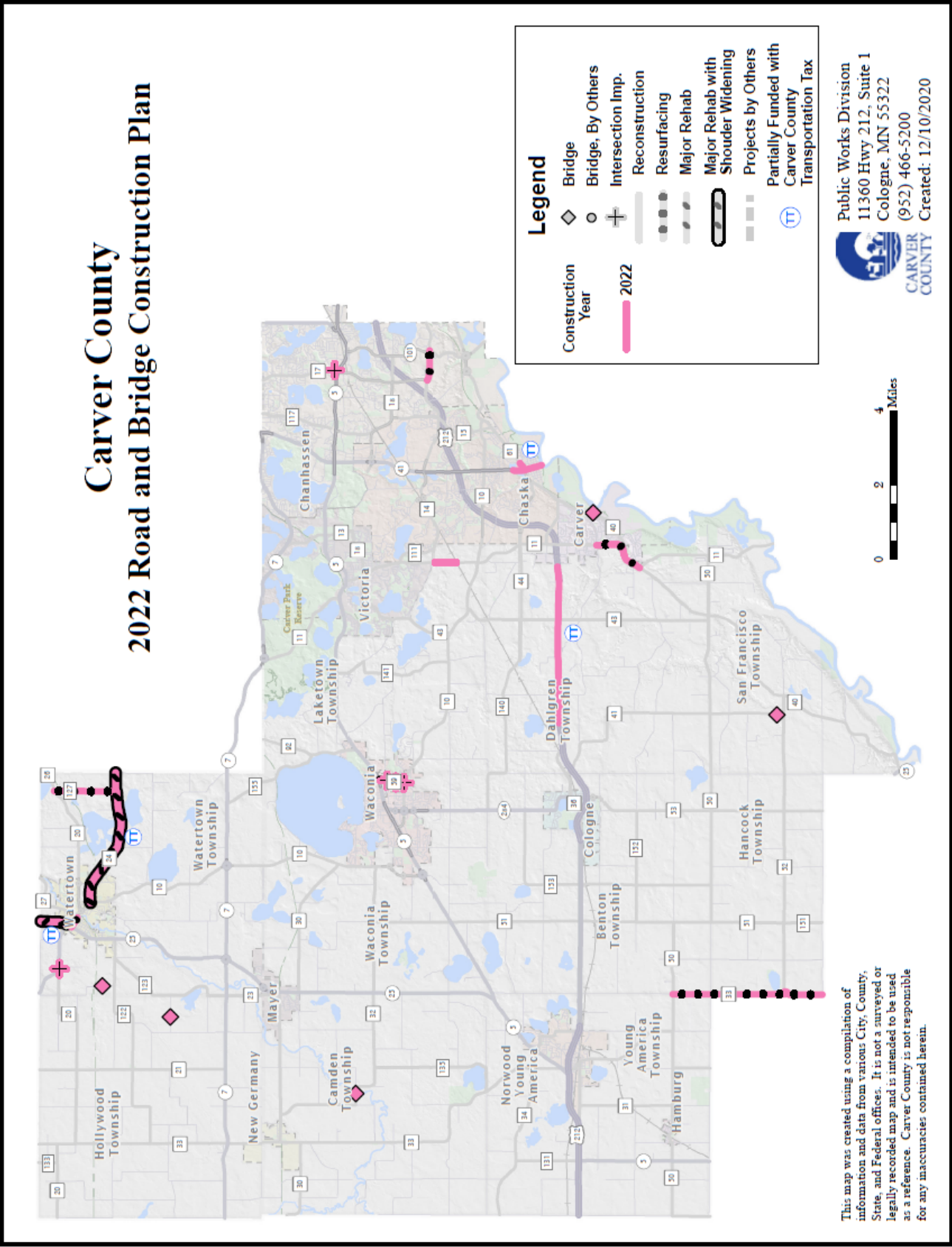


- Rehabilitate pavement and resurface CSAH 50 from CSAH 41 to CSAH 40. (delayed from 2020)
- Resurface CSAH 14 from TH 41 to CSAH 15 and from CSAH 17 to CSAH 101
- Resurface CSAH 15 from CSAH 14 to CSAH 18 and from CSAH 61 to CSAH 10
- Resurface CR140 from TH 284 to CSAH 43
- Resurface CSAH 44 from CSAH 43 to CSAH 11
- Resurface CSAH 43 from CSAH 50 to Maplewood Road
- Resurface Lakeown Road from CSAH 10 to TH5
- Replace two bridges on CR 140 over Carver Creek (delayed from 2020)
- Replace culvert on CSAH 51 over Carver Creek (Fall 2021 or Summer 2022)
- Reconstruct Highway 212 from Cologne to Chaska
- Begin design of Highway 212 from Cologne to Norwood
- Reconstruct CSAH 11 from S. of 6th Street to TH212
- Finish Highway 101 Bluff project
- Pedestrian Crossings on CSAH 11 at Deer Run and 82nd St. (late 2021 or 2022)
- Begin design of CSAH 61 from Engler Blvd to Bluff Crk Drive
- Detailed design of TH 41 and CSAH 61 in downtown Chaska
- Completed Arboretum Area Transportation Plan

Projects planned for 2022:

- a. Rehabilitate pavement and resurface CSAH 24 from CSAH 10 to East County Line (delayed from 2021)
- b. Rehabilitate pavement and resurface CSAH 10 from TH 25 to N. County line (delayed from 2021)
- c. Resurface CSAH 10 from TH 25 to CSAH 27
- d. Resurface CR 127
- e. Resurface CSAH 11 from CSAH 11 to CSAH 40
- f. Resurface CSAH 59 from CSAH 10 to TH 5
- g. Resurface CSAH 33 from County line to CSAH 50
- h. Resurface CSAH 14 from Powers to 101
- i. Replace CSAH 32 Bridge over Crow River (Delayed from 2021)
- j. Replace bridge on CSAH 41 over Silver Creek (Delayed from 2021)
- k. Relace 2 Township Bridges and 1 City Bridge
- l. Finish Highway 212 from Cologne to Chaska
- m. Construct Highway 61 in Downtown Chaska. Highway 41 to follow in 2023 (City Lead)
- n. Construct CSAH 11 from TCW RR to Marsh Lake Road (City Lead)
- o. Construct new traffic signal at 78th St and Powers
- p. Improve intersection at Highway 25 and CR 20
- q. Begin design of CSAH 61 from Engler Blvd to Bluff Crk Drive
- r. Begin design of Galpin Blvd from TH 5 to N County Line (City Lead)
- s. Begin design of Rolling Acres Road, 82nd Street, and Highway 5
- t. Begin design of CSAH 10 and Waconia Pkwy Rroundabout
- u. Continue design of 212 from Cologne to Norwood
- v. Continue design of CSAH 44 from 11 to 212
- w. Begin desing of CSAH 92 at Airport Rd intersection

The following table and map highlights the proposed 2022 Road and Bridge CIP



PR #	Project Description	Total	Federal Funds	State Funds	Turnback Fund	County Funds	City/Township Funds
178834	Highway 41 Reconstruction from Mn River to Walnut Court.(41-S4,S5,S6,S7,M1) (City Lead)	\$903,230				\$903,230	
178825	TH 212 Expansion from 0.5 miles E. of CSAH 36 to 0.2 miles W. of CSAH 11						
178827	TH 5 - Expansion from Rolling Acres Rd. to Minnewashta Pkwy.(AATP H5E-1, H5W-5, RAR-1)	\$692,237				\$614,116	\$78,121
148681	CSAH 13 Reconstruction from TH 5 to TH 7 (Not Intersections)	\$576,000				\$460,800	\$115,200
168813	CSAH 61 Reconstruction from Highway 41 to East Chaska Creek (61-S2,S3,M2) (with TH41 - City Lead)	\$4,688,048			\$3,170,276	\$752,172	\$765,600
178824	CSAH 61 Reconstruction from Engler Blvd. to Bluff Creek Dr.(61-M3, L5)	\$642,238			\$642,238		
178818	County Road 117 (Galpin Blvd.) from Highway 5 to North County Line	\$832,500				\$577,000	\$255,500
178820	Highway 41 and 10 Expansion from Bavaria to Park Drive incl Ped Underpasses (10-S2,S3,S4,S5,S6)	\$2,291,544				\$1,741,544	\$550,000
178826	TH 212 Expansion from Norwood Young America to Cologne	\$1,895,111		\$1,895,111			
128637	CSAH 18 Reconstruction from TH 41 to Galpin					-\$145,000	\$145,000
158787	CSAH 44 Reconstruction from CSAH 11 to TH212	\$500,000				\$400,000	\$100,000
108365	82nd St (CSAH 18) - Construction Bavaria (incl. int.) to Hwy 41 (AATP W82-1a, W82-3a)	\$493,319		\$214,559		\$278,759	
10-M2	CSAH 11 Improvments from N. 10 to RR (10-M2)	\$60,471				\$38,813	\$21,658
218894	CSAH 11 Improvements from Twin Cities & Western Railroad crossing to 1/8 mile south of Highway	\$2,187,576				\$1,604,081	\$583,495
188847	Highway 5 & CSAH 33 Roundabout, 212 Underpass, 212/33 Signal. SP 010-633-047. MndOT lead Co		\$1,017,065			-\$1,017,065	
198864	CSAH 10 at Waconia Pkwy N. Intersection	\$228,000				\$150,000	\$78,000
198866	Highway 20/25 Intersection	\$975,726		\$615,600		\$360,126	
208876	County Wide Intersection Lighting	\$325,000	\$292,500			\$32,500	
10-M1	CSAH 10/11 Intersection Improvements (10-M1)	\$82,750				\$82,750	
92-M1	Little Avenue Connection and Development Access Roads (City Lead) [92-M1]	\$11,935				\$11,935	
92-M2	CSAH 92 at Airport Rd Intersection (City Lead) [92-M2]	\$40,898				\$40,898	
158793	CSAH 10 shoulder widening TH 25 to Wright County Line	\$649,193				\$649,193	
158794	CSAH 24 shoulder widening from CSAH 10 to Hennepin County Line	\$4,358,871				\$4,358,871	
188844	CSAH 40 Rehab and SW from CSAH 52 to South County Line	\$350,000				\$350,000	
880002	CSAH 11 shoulder widening and rehab from TH 5 to TH7	\$120,000				\$120,000	
208880	CSAH 50 shoulder widening and rehab from CSAH 31 to CSAH 33(W)	\$168,074				\$168,074	
990008, 990029, 9	Highway Preservation (Resurfacing, Rehab, Extra Seal Coating, Crack Sealing, Culvert Replacement)	\$1,808,216				\$1,808,216	
158796	CSAH 41 Bridge over Silver Creek (10502). SF Township	\$1,125,000		\$450,000		\$675,000	
148746	3rd ST Carver Culvert #L4967 Replacement - (City Project)	\$650,000		\$640,000			\$10,000
148744	CSAH 32 Bridge over Crow River (10514)	\$2,207,933		\$916,004		\$1,291,929	
158799	42nd St Bridge #L9196 over stream - Hollywood Township	\$350,000		\$340,000			\$10,000
178839	Rose Ave. Bridge over stream - Watertown Township	\$360,000		\$350,000			\$10,000
228016	Signing/Striping/Signals	\$1,065,543				\$1,065,543	
198867	TH 5 Regional Trail	-\$256,310				-\$256,310	
		\$30,383,103	\$1,309,565	\$5,421,274	\$3,812,514	\$17,117,176	\$2,722,574

2022 Budget Hearing Summary

Park & Trails CIP Fund

Description

The Park & Trail CIP Fund #34 separates the Park & Trail capital activity from the operating activity. This fund accounts for capital projects that relate to park land acquisition, park development and trail development.

Carver County has established an ongoing program for the planning of future park and trail projects through the County's Capital Improvement Plan (CIP). The purpose of the CIP is to define an investment plan that best meets the development, redevelopment and capital repair needs with the financial resources available.

Financing and developing projects often takes several years due to the increasingly complex financial and regulatory environment. The CIP ensures an efficient flow of projects from their inception to completion. The Park and Trail CIP Fund budgets and accounts for the actual capital projects. A five-year plan for Park and Trail projects is a part of the County's separate Long-Term Financial Plan. The following table summarizes the budget for the Park and Trail CIP.

The division has the following requests related to the 2022 P&T Capital Budget:

- **Attachment C Capital Changes**
 - o Lake Waconia Regional Park Waterfront Service Center \$73,699 CPA Allocation
 - o Lake Waconia Regional Park Waterfront Service Center \$300,000 Parks and Trails Funds
- **Attachment E One-Time Requests**
 - o \$1,000,000 Lake Waconia RP Waterfront Service Center- additional funding need.
 - o \$35,000 Boat Lift
 - o Other requests that are P&T CIP related are listed on PW/Park Operation Narrative.....

Budget Highlights:

The following table summarizes the budget for the Parks & Trails CIP Fund.

Parks & Trails CIP Budget						
Budget Summary	2020 Actual	2021 Budget	2022 Requested	2022 Approved	% Change 2021-2022	Change In Levy
Revenue total	(5,471,882)	(359,699)	(373,699)		3.89%	
Expenditure total	5,535,565	359,699	373,699		3.89%	
Fund balance used	63,683	-	-		-	

Attachment C: Capital Improvement Projects

Parks and Trails CIP Construction projects for 2022 are shown below:

Summarize accomplishments/initiatives for parks and trails construction in 2021/2022

TH 5 Regional Trail Arboretum Connection

TH 5 Arboretum Trail has been a very challenging project which has partnering agencies of the City of Chanhassen, Minnesota Landscape Arboretum/ U of M Regents and Life Time. The project constructs approximately 2 miles of trail from Century Boulevard to in Minnewashta Parkway in Chanhassen. Construction began July of 2020. The project has two complicated infrastructure components that have required additional design and engineering to minimize impacts to adjacent properties. The underpass at TH 41 and related retaining walls have been redesigned to further minimize impacts to Life Time's and the Landscape Arboretum properties and also reduce construction costs. Additionally, it was necessary to redesign the trail and create a boardwalk in the area of the Arboretum to avoid wetland impacts as requested by permitting agencies. This project is nearing completion and is expected to be open for public use in October of 2021.

Minnesota River Bluffs Regional Trail

In March of 2021 Carver County acquired a 3-mile stretch of railroad corridor owned by the Hennepin County Regional Railroad Authority. This stretch of corridor extends from County Road 61 at the Chanhassen/Chaska boundary and extends northeast ward to the Eden Prairie boundary. It is also the stretch of trail that had a slope failure occur in 2014 due to heavy rains. Hennepin County Regional Railroad Authority repaired the area of the slope failure late fall of 2020. The Trail is open to the public.

Carver County secured Metropolitan Council Park Acquisition Opportunity Funding (PAOF) of \$1.7 million to acquire property from the Hennepin County Regional Railroad Authority (HCRRA). HCRRA utilized the acquisition funds they received to help finance the repair of trail and the slope failure condition between Hwy 101 and Dell Road in Chanhassen.

Lake Waconia Regional Park

A capital budget request of \$2.5 million is requested to match an equal amount of state bonds to design and construct the waterfront service building and area for the park. The proposed building provides much needed restroom services, indoor space for group gatherings, exterior sheltered space for picnicking, and concession service related to rental of watercraft and food service. The requested funding works to replace previous park buildings of a restroom, on-site septic system and picnic shelter that had outlived their usefulness and were removed during the redevelopment of the park. Additionally, the new building would make use of new infrastructure of sanitary sewer and water lines that have been installed as a part of the park redevelopment project. In January of 2021, a robust public engagement process was undertaken to obtain input on the design of the proposed building. Through this process key elements of the building design of restrooms, 4 season event/activity space, picnic pavilion, concession and space for rental equipment services were confirmed. A concept design for the building was developed meeting the

objectives for the services to be delivered from the new building. Work was done to provide a preliminary cost estimate and look at ways to reduce construction costs but maintain the overall service delivery elements desired. A refined cost estimate was developed which indicated that a funding gap of approximately \$1.5 million needs to be bridged. Strategies for obtaining the additional funding includes an application for capital funding request from the state, redirecting existing Park and Trail grant funds on hand for park development and directing the 2022 Parks and Trail grant funding towards this project. Work is scheduled to progress on the building design for possible bidding the late winter of 2022, and construction tentatively planned to begin fall of 2022 and continue into the summer of 2023.

Continued development of Coney Island is also planned with existing funds from the Phase I Development program. Priorities are to construct vault latrines and provide additional docking space for watercraft to access the island.

2022 Budget Hearing Summary

Carver County Regional Rail Authority

Description

The Carver County Regional Rail Authority (CCRRA) is governed by five Commissioners appointed by the Carver County Board of Commissioners. In Carver County, the CCRRA Commissioners are the County Board Commissioners. The Public Works Division manages projects and work activities for the CCRRA. The purpose of the CCRRA is to provide for the preservation and improvement of local rail service for agriculture, industry, or passenger traffic and provide for the preservation of abandoned rail right-of-way for future transportation uses when determined to be practicable and necessary for the public welfare, particularly in the case of abandonment of local rail lines.

The CCRRA levies separately from Carver County to fund regional rail projects and activities. The levy includes funding for County staff to administer and maintain CCRRA properties, conduct capital improvement projects, contract for services, and provides materials and supplies. **The proposed 2022 levy is \$199,000**, a \$26,000 increase from 2021 which accommodates reorganization for a full-time Maintenance Technician Position described below. Several other funding sources are used to augment the CCRRA levy for property acquisition, corridor preservation, management and development.

Budget Highlights:

The following table summarizes the budget for the Carver County Regional Rail Authority.

Carver County Regional Rail Authority Budget						
Budget Summary	2020 Actual	2021 Budget	2022 Requested	2022 Approved	% Change 2021-2022	Change In Levy
Revenue total	(2,957)	(2,000)	(2,000)		0.00%	26,000
Expenditure total	163,316	175,000	201,000		14.86%	
CCRRA Levy dollars needed	160,359	173,000	199,000		15.03%	

The CCRRA currently funds the following FTEs for 2022 (as of 4/9/21).

County FTE funding **\$63,202**:

- Provide general Administration of CCRRA activity- \$15,000. Transfer funds to Parks operating budget (General Fund).
- 0.4 FTE is allocated for a Community Service Officer to provide additional ordinance enforcement on the Dakota Rail and the Minnesota River Bluffs regional trails - \$19,080.
- 0.12 PT FTE Seasonal- for seasonal maintenance needs and outreach activities on the regional trails operated on the railroad corridors- \$3,122.
- 0.50 Park Maintenance Technician- \$26,000

On 5/4/21 Reorganization was approved and a full-time Park Maintenance Technician position was created. This position performs a variety of skilled, semi-skilled, and manual labor necessary for the maintenance, repair and construction of the County parks and trail system. Main duties will be maintenance/stewardship of CCRRA corridors. The County is acquiring an additional 6 miles of regional

trail from the Hennepin County Regional Railroad Authority. More staffing will be needed to mow, remove trash, remove debris (trees, limbs, leaves).

- The position is funded with an existing .5 FTE that was previously matched with a .5 FTE from Highways, plus a .5 FTE approved in the 2021 budget. Combining the two .5 FTE's of the Regional Rail Authority created 1 fully funded FTE for park and trail maintenance and stewardship work out of the Regional Rail Authority Levee.
- Pertaining to the .5 FTE from Highways that previously matched the a .5FTE of the Regional Rail Authority, this .5 FTE remains with Highways.
- Further, because Highways budget was actually contributed more than 50% of the cost of the shared position. **This required an additional \$26,000** redirection of professional services to salaries from the Regional Rail Authority to fully fund the new position.

Attachment C: Capital Improvement Projects

CCRRA will continue with several stewardship projects on both the Dakota Railroad and former Union Pacific Railroad Corridors. The projects include ditch and culvert cleaning, drainage and erosion improvements, tree removal and tree trimming, trail crack sealing and seal coating. Other work to be accomplished includes bridge repair/replacement, trailhead construction and negotiating the acquisition of the Minnetonka LRT trail.

Summarize accomplishments/initiatives and where CCRRA is headed for 2021

- 2021
 - Maintain infrastructure of railroad corridors - Continue with Railroad Corridor Stewardship activities of diseased tree removal, tree trimming, culvert cleaning, trail pavement management and erosion control and drainage improvements
 - Create plans to repair or replace Bridge RO631 at Crane Creek on Dakota Rail Regional Trail
 - Northshore Road Erosion Control and Restoration - Restore slope embankment between the Dakota Rail Regional Trail and Lake Waconia to prevent trail from eroding down the embankment and maintain a 2-foot shoulder adjacent to the trail
 - Enter into purchase agreement with HCCRA for acquisition of 3 miles of Minnetonka LRT corridor in Carver County. Evaluate long term stewardship needs of corridor before entering into a purchase agreement.
- 2022
 - Maintain infrastructure of railroad corridors. Continue with Railroad Corridor Stewardship activities of diseased tree removal, tree trimming, culvert cleaning, trail pavement management and erosion control and drainage improvements
 - Repair or replace Bridge RO631 at Crane Creek on Dakota Rail Regional Trail
 - Complete the acquisition of 3 miles of the Lake Minnetonka Regional Trail and begin operations and stewardship of the trail and property corridor

PW 2022 Fee Schedule Change Form

Division/Dept. Type of Service	Service	Current Fee	Proposed New Fee	Estimated Additional Revenue	Notes/Comments
PW/ Survey	Minor Subdivision Review Fee	\$75	\$100	1125	Based on 45 minor subdivision reviews per year.
PW/Parks	Camping Reservation Modification Fee	n/a	\$8.00 Per Modification Request	\$6,000	25% (750) of the average annual camping reservations incurred.
PW/Parks	Picnic Shelter Reservation Modification Fee	n/a	\$8.00 Per Modification Request	\$320	25% (40) of the average annual picnic shelter reservations incurred.
PW/Parks	Early Arrival Camping Fee	n/a	50% of Current Site Rate	\$1,917	5% (147) of the average annual camping reservations incurred.
PW/Parks	Special Event Use Permit Application Fee	\$150	\$200	\$500	Based on the average (12) special event use permit(s) issued within a calendar year.

2022 Budget: Net Levy Adjustments/Trends

7/7/2021

	Item	Division Request	County Administrator's Preliminary Recommendation
Attachments C-E			
	Attachment C - 2022 Capital Projects - Road Preservation	100,000	100,000
	Attachment D - 2022 Equipment Replacement	100,000	100,000
	Attachment E - CPA redirected from Operating Budget to One-Time Projects	100,000	100,000
	<i>Subtotal accounted for in Attachment C-E</i>	300,000	300,000
County-wide:			
	2022 State CPA reduction	108,949	
	OPEB Trust pay for retirees implicit rate and end operating contribution	(642,872)	
	LTTP driven- IT cost increases	30,000	30,000
	Working Capital Reserve Planning		-
	Department of Revenue- Electric Line Statute Reinterpretation	(400,000)	-
	Vacancy Savings Adjustment - 5.0% of 2022 Salary & Benefit Projection	(200,000)	(200,000)
	<i>Subtotal</i>	(1,103,923)	(170,000)
Divisions Negative Expenditure Trends Levy Adj:			
Property and Finance- Property Taxation	Transaction service fee for online payments- no longer charge the taxpayer	8,000	
Attorney's Office/HHS-CS	Veteran Court Program- levy need	30,000	
Public Services - IT	A/V equipment and maintenance for Court Rooms, Board Room and Conf. Rms	25,000	
Public Services - IT	Historical Society IT Service Costs	3,500	
Public Services - IT	Digital Signature Envelopes	15,000	
Public Works - Admin	Enterprise CIP and Program Management Software License	50,000	
Public Works - Parks	Software License fee- reservation system & Point of Sale	6,600	
Public Works - Parks	Park and Trail Pavement Management	9,900	
Public Works - Parks	Professional Services for Park Development & Redevelopment	15,000	
Public Works - Operations	Road Salt/De-Icing	75,000	
Public Works - Program Delivery	Trimble GPS Software	10,000	
Public Services - Historical Society	Increase cost of staffing, based on County projection	7,628	
Public Services- SWCD	Increase cost of staffing, based on County projection (County portion)	14,445	
	<i>Subtotal - Expenditure Levy Adj.</i>	270,073	-
Divisions Net Revenue Levy Adjustments:			
Public Services - Library	Designate Juvenile Library Materials as Fine-Free	21,500	
	<i>Subtotal - Revenue levy adj.</i>	21,500	-

Net Division Levy Adjustment**291,573**

-

Net County Wide and Division Levy Adjustment
Accounted for in Attachment A2

\$ (812,350) \$ (170,000)

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

(512,350) 130,000

"Inflation Impact " 2022 Budget Gap = \$ (1,800,000)

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

Division(s)	2021 Levy Allocation	2021 Levy/ CPA %	2022 Initial Levy Target	Departments	Adjustment Type (Pick One): New Revenue, Trends, Cost Savings, "Decrease Programs/Services", etc.	DD Submitted Levy Adjustments	Describe Adjustments i.e. driving factors, impact, effective date, etc.
Public Services				Environmental Services	New Revenue	(49,000)	Environmental Services anticipates raising additional revenue of \$49,000 in 2022 due to increased numbers of parcels paying the Carver County Solid Waste Fee.
				Environmental Services	New Revenue	(8,000)	Environmental Services anticipates receiving additional revenue of \$8,000 from the State of Minnesota in 2022 through our SCORE funding.
				Environmental Services	New Revenue	(23,408)	Environmental Services anticipates receiving additional revenue of \$23,408 through increasing usage of the Environmental Center in 2022, from drop-off fees and reimbursement from Paint Care MN.
				Planning and Water Management	Levy offset	(15,000)	Personnel cost allocation to WMO Levy
				Extension	Cost Savings	(9,000)	For 2022, the University of Minnesota is decreasing our MOA cost.
				Extension	Cost Savings	(6,000)	Early in 2021, the County Board approved a restructure of Extension Admin Support. As part of that, \$19,000 was put in the budget for interns. The actual costs we are seeing are closer to \$13,000 and we can therefore reduce this by \$6,000.
				PS Admin	Cost Savings	(100,000)	Restructure of the Deputy Director position.
				IT	Decrease Programs/Services	(30,000)	Reduction in CarverLink's operational budget for construction projects (listed on Attachment D). CarverLink would become very dependent on the one-time \$75,000 capital project funding it receives each year. Construction projects include fiber conduit for County road projects and miscellaneous fiber builds that enhance connectivity opportunities within the network for participating communities.
				IT	Decrease Programs/Services	(5,000)	Reduction in IT's Managed Print Services budget. IT will evaluate printer fleet to determine where we could remove printers from contract and promote multifunction device usage.
				IT	Cost Savings	(2,500)	Continue to evaluate phone and internet service accounts for cost savings.
				IT	Cost Savings	(16,750)	Change the County's email spam filtering software from Cisco to Microsoft. The Microsoft Exchange (email) to the Cloud project was recently completed which allows the County to take advantage of Microsoft's spam filtering system that is included in the County's current Microsoft licensing.
				IT	Decrease Programs/Services	(10,000)	Decrease data plan services through Verizon. Review and evaluate business case for mobile data plans. Leverage new technologies that could replace the need of a mobile data plan.

				IT	Cost Savings	(20,000)	Reduce Enterprise Microsoft Licensing costs based on new subscription models. Review licensing tiers for Microsoft 365 licensing, make sure employees are in the right licensing tier for what they need. Review Microsoft Dynamics 365 licensing, reducing Team member licensing and transition enterprise licensing over to PowerApps to save on licensing costs.
				IT	Trends	(5,000)	Reduction in paper costs due to less employees printing.
				IT	Decrease Programs/Services	(100,000)	Reduction in IT's Capital and Project Initiatives budget to help offset increased Infrastructure software and licensing fees. This will be a reduction in IT's ability to make one-time capital purchases for infrastructure hardware and reduce dollars available for IT projects. IT will make more one-time capital infrastructure hardware or IT project requests.
				IT	Trends	100,000	Over the past few years there continues to be a trend in increased Infrastructure Software and Licensing Fees. There are three major factors in the is increase: 1. As the County purchases additional hardware to support our virtual server environment and the Virtual Desktop (VDI) environment, the software cost increases coincides with the hardware purchases in the data center. 2. IT has implemented new software to manage our remote computer hardware and software to manage all computers for software deployment and upgrades. 3. IT implemented a new backup software that now includes Microsoft Cloud data, not just on-premise data.
				Land Management	New Revenue	(4,500)	Raising additional revenue of \$4,500 in 2022 due to an increase to fees for Conditional Use Permits, Interim Use Permits, and increasing the cost recovery hourly rate and cap for similar land use requests. (Effective Jan 1, 2022)
				Land Management	New Revenue	(500)	Changing the Personal Accessory Structure Storage requests from CUP's (\$400.00 application fee) to Variance requests (\$500.00 application fee) in the Zoning Code. (Effective Jan 1, 2022)
				Library	New Revenue	(3,200)	MELSA Phase funds will be requested annually to cover Envisionware support and maintenance
				Library	Cost Savings	(30,000)	Migration to a new ILS yielded savings
				Library	Trends/Cost Savings	(6,000)	Reduction of these budget lines would mean fewer purchases from this fund of small furniture or equipment such as DVD cleaners.
				Library	Cost Savings	(10,385)	Reduction in Equipment and Furniture by over half would mean that public furniture wouldn't be replaced as often and we would need to keep worn and tired furniture.
				Library	Cost Savings/Reduction in Service	(17,200)	Reduction in Tech Office Equipment such as laptops, computer replacements, iPads, etc. by almost half. Would need to keep existing equipment longer which will likely result in more downtime and technology issues.
				Library	Trend	(9,000)	Reduction in General Operating supplies
				Library	A1 Reduction	(21,500)	To make target, preferred strategy to not remove fines for juvenile as outlined in A1.
				Library	Cost Savings	(7,800)	Reduce funds/hours for STOC library staff. These hours were added in 2020 as part of a position restructuring. The STOC staff help fill shifts when people are on PTO, out sick, training, etc.
				VSO	Decrease Programs/Services	(1,440)	Discontinuing use of bus WI-FI in veteran transportation vehicles; adjusts rider experience and lessen's ability of transportation drivers to tele-work from vehicle.

				VSO	Cost Savings	(2,560)	Reduce STOC Employee budget by 19%; this enables the office to keep one STOC employee on staff. Department will work to create a federal VA "Work Study" program to address periodic staffing needs.
				VSO	Trends/Cost Savings	(1,000)	Reducing software licensing fees based on past years' budget variance; has no effect on current software needs.
				Facilities	Decrease Programs/Services	(30,000)	Reduce 3rd party cleaning days/hours per week to almost half at County buildings. Will impact level of cleaning service for the affected buildings resulting in a less clean work environment.
Total PS	15,171,706	24.7%	(444,743)			(444,743)	
Public Works				301-6332	Reduce Staff Training	(2,000)	Reduce travel and conferences. Less professional development
				301-6331	Trends	(300)	Less driving
				301-6378	Trends	(150)	Reduce miscellaneous budget
				304-6260	Decrease Programs/Services	(10,000)	Reduce professional services - use in house crews or delay specialty work (culvert replacement, ditch cleaning etc.)
				304-6340	Decrease Programs/Services	(15,000)	Less equipment rentals - less efficient operations
				304-6501	Trends	(20,000)	Lower supply purchases.
				304-6550	Decrease Programs/Services	(60,000)	Reduce Seal Coat Budget - Use CIP \$\$s to offset reduction
				306-6561	Trends	(10,000)	Reduce gasoline budget, decrease idle time
				306-6562	Trends	(10,000)	Reduce diesel budget, decrease idle time
				302-6265	Reduce Staff Training	(3,500)	Reduce travel and conferences. Less professional development
				302-6265	Decrease Programs/Services	(10,000)	Eliminate Amazon Cloud storage and data hosting for Cartegraph - IT is working on a solution. If not successfull there will be continued downtime for asset related software applications.
				520- 6260	Decrease Programs/Services	(20,000)	Professional Services, Decrease in park and trail planning work for repair/replacement of infrastrucure and or park and trail master plans, other studies
				303-6332	Reduce Staff Training	(7,500)	Reduce travel and conferences. Less professional development
				303-6309	Decrease Programs/Services	(5,000)	Delay non-essential repairs to traffic signals.
				303-6260	Decrease Programs/Services	(7,000)	Reduce the use of consultants to perform work in-house, likely with delays.
				303-6520	Decrease Programs/Services	(5,000)	Delay non-essential repairs to traffic signs.
Subtotal PW	6,323,348	10.3%	(185,362)			(185,450)	

Health & Human Services				Child & Family	Hope House - Decrease	(40,000)	In 2020 & 2021 increased contracted amount to meet growing need of homeless youth. Unable to sustain these additional costs
				Housing Unit	Beacon Housing - Decrease	(83,000)	Unable to sustain this budget to support Beacon housing which is a faith/church based housing/career program for homeless
				Outpatient	River Gables - Decrease	(18,000)	Unable to sustain this additional budget for the Chaska Outpatient site rental contract - clients will need to drive a further distance for MH services
				All Departments	New Revenue/Budget Adjustments	(286,123)	Adjustments made in every department, increased allocations where able based on preliminary data from DHS
Subtotal HHS	14,570,632	23.7%	(427,123)			(427,123)	

Attachment B: Recommended Staffing Changes

as of 7/18/21

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 2022:										
Public Services - Information Technology	1	1.00	Levy		IT Security Analyst	110,009		-	110,009	-
Public Services - Information Technology	2	1.00	Levy		Lead Project Manager	120,103		-	120,103	-
Public Services - Environmental Services	3	0.90	NonLevy		Environmental Attendant	108,738		108,738	-	-
Public Services - Information Technology	4	1.00	Levy		IT Applications Analyst	110,009		-	110,009	-
Public Services - Facility Services	5	1.00	Levy		Journeyman Electrician	97,817		-	97,817	-
Public Services - Land Management	7	1.00	Levy		Planner	116,551		-	116,551	-
Public Services - Library Services	6 & 9	1.35	Levy		Library Assistant	107,489		-	107,489	-
Public Services - Library Services	8	0.30	Levy		Librarian	34,012		-	34,012	-
										-
Public Works - Operations	1	0.50	NonLevy		Highway Maintenance Operator	36,348		36,348	-	-
Public Works - Parks	2	0.82	NonLevy		STOC - PT Seasonal	26,000		26,000	-	-
Public Works - Program Delivery	3	1.00	NonLevy		Transportation Planner	116,551		116,551	-	-
Public Works - Operations	4	1.00	Levy		Highway Maintenance Operator	87,018		-	87,018	-
Public Works - Asset/Performance Mgmt	5	1.00	Levy		IT Analyst - GIS	110,009		-	110,009	-
Public Works - Parks	6	0.20	Levy		Administrative Assistant	14,638		-	14,638	-
										-
PFS - Land Records	1	1.00	NonLevy		Senior Land Records Specialist	79,607		79,607	-	-
PFS - Property Assessment**	2	1.00	NonLevy		Administrative Assistant**	74,500		48,307	26,193	-
PFS - Property Assessment	2	(0.50)	NonLevy		Appraiser Intern	(26,193)			(26,193)	-
PFS - License Centers	3	2.00	NonLevy		Senior Licensing Specialist	156,214		37,270	118,944	-
PFS - License Centers	3	(2.00)	NonLevy		Licensing Specialist	(118,944)		-	(118,944)	-
										-
										-
HHS - Public Health	1	1.00	NonLevy		Public Health Nutritionist (WIC)	110,879		110,879	-	-
HHS - Behavioral Health	2	(1.00)	Partial Levy		Adult Mental Health Case Manager	(108,835)			(108,835)	-
HHS - Behavioral Health	2	1.00	Partial Levy		Clinical Social Worker	120,195			120,195	-
HHS - Behavioral Health	3	2.00	Partial Levy		Therapist	240,390		192,312	48,078	-
HHS - Public Health	4	0.50	Partial Levy		Public Health Nutritionist (WIC)	48,245		28,947	19,298	-
HHS- Sheriff's Office request	5	1.00	Partial Levy		Law Enforcement Crisis Responder	126,537	25,000		101,537	-
										-
Subtotal:		18.07		-		\$ 1,897,887	\$ 25,000	\$ 784,959	\$ 1,087,928	\$ -

** plan not to hire until mid-year 2022, costing reflects full FTE cost.

Attachment C: Capital Projects by Fund for 2021

as of 7/7/21

as of 7/7/21		2021	2022	2022		
DEPT.	CIP #	DESCRIPTION	Board Approved	Recommended	Board Approved	Inc./Dec
Parks & Trails Capital Improvements						
	522-512	TH5 Arboretum Trail (CPA)- payback to Fund 32	73,699			(73,699)
	529-517	Lake Waconia Regional Park/Coney Island (Parks & Trails Funds)	286,000			(286,000)
		Lake Waconia Regional Park Waterfront Service Center (Parks and Trails Fund)		300,000		300,000
		Lake Waconia Regional Park Waterfront Service Center (CPA)		73,699		73,699
		34-000-XXX-XXXX-66xx	359,699	373,699	-	14,000
Fund 34 Total	34-XXX-XXX-XXXX-66XX		359,699	373,699	-	14,000
Levy Dollars - Fund #34			-	-	-	-
Building and Other Capital Improvements						
		Contribution to Agricultural Society 2020/2021 Building Projects (CPA)	61,000	61,000		-
		Building Security Improvement Plan- (CPA)	12,699	12,699		-
		30-XXX-XXX-XXXX-6630	73,699	73,699	-	-
Fund #30 Total	30-XXX-XXX-XXXX-66XX		73,699	73,699	-	-
Levy Dollars - Fund #30			-	-	-	-
Regional Rail Authority Right-of Way Capital Improvements						
		Contribution to County for FTE (levy)	105,193	131,193		26,000
		Ditch Drainage, Culvert Cleaning, Tree Removal, Trail Crack Sealing & Sealcoating	69,807	69,807		-
		Contribution to County for FTE (levy)				-
		Ditch Drainage, Culvert Cleaning, Tree Removal, Trail Crack Sealing & Sealcoating				-
		15-XXX-XXX-XXXX-66XX	175,000	201,000	-	26,000
Fund #15 Total	15-XXX-XXX-XXXX-66XX		175,000	201,000	-	26,000
Levy Dollars - Fund #15			173,000	199,000	-	26,000
Road & Bridge Capital Improvements						
Transfers						
		State Aid Regular transfer for FTEs	424,278	437,006		12,728
		Transportation Sales & Use Tax to Fund 3 for FTEs and 212 professional services	443,670	443,670		-
		Wheelage tax funds transfer to Fund 35	315,000	315,000		-
		Levy transfer to Fund 3 for Seal Coating and Crack Filling	82,190			(82,190)
		03-304 & 35-814	1,265,138	1,195,676	-	(69,462)
Professional Services						
	307-8637	CSAH 18 Reconstruction from TH 41 to Galpin (MUN/STATE)	363,116			(363,116)
	307-8760	CSAH 10 Expansion from RR to Creek Ln. N.(10-M3) (Sales Tax)	271,920			(271,920)
	307-8811	CSAH 11 - Reconstruction From 6th Street to TH 212. (MUN/STATE)	200,000			(200,000)
	307-8813	CSAH 61 Reconstruction from Highway 41 to East Chaska Creek (with TH41 - City Lead) (MUN/STATE)	322,350	383,076		60,726
	307-8813	CSAH 61 Reconstruction from Highway 41 to East Chaska Creek (with TH41 - City Lead) (Sales Tax)	61,600	71,972		10,372
	307-8820	Highway 41 and 10 Expansion from Bavaria to Park Drive (10-S2,S4,M4,M5,M6) (MUN/STATE)	84,420	212,156		127,736
	307-8820	Highway 41 and 10 Expansion from Bavaria to Park Drive (10-S2,S4,M4,M5,M6) (Sales Tax)	425,430	883,223		457,793
	307-8824	CSAH 61 Reconstruction from Engler Blvd. to Bluff Creek Dr.(M5, L5) (MUN/STATE)	1,028,715			(1,028,715)
	307-8826	TH 212 Expansion from Norwood Young America to Cologne (MUN/STATE)	429,187	1,895,111		1,465,924
	307-8826	TH 212 Expansion from Norwood Young America to Cologne (Sales Tax)	429,187			(429,187)
	307-8834	Highway 41 Reconstruction from Mn River to Walnut Court. (City Lead) (Sales Tax)	70,000	43,430		(26,570)
	307-8834	Highway 41 Reconstruction from Mn River to Walnut Court. (City Lead) (MUN/STATE)	70,000			(70,000)
	307-8844	CSAH 40 Rehab and SW from CSAH 52 to South County Line (Wheelage Tax)	530,105			(530,105)
	307-8866	Highway 20/25 Intersection (CSAH Reg)	166,000	35,009		(130,991)
	307-8866	Highway 20/25 Intersection (MUN/STATE)		37,267		37,267
	307-8880	CSAH 50 shoulder widening and rehab from CSAH 31 to CSAH 33(W) (Wheelage Tax)	62,106			(62,106)
	307-10-S1	CSAH 11 Improvements from N. of RR to S. of Marsh Lake Road (10-S1) (MUN/STATE)	49,852			(49,852)
	307-10-S3	Highway 41 Underpass N. of Engler (10-S3) (MUN/STATE)	19,313			(19,313)
	307-8365	82nd St (CSAH 18) - Construction Bavaria (incl. int.) to Hwy 41 (AATP W82-1a, W82-3a) (MUN/STATE)		214,559		214,559
	307-8365	82nd St (CSAH 18) - Construction Bavaria (incl. int.) to Hwy 41 (AATP W82-1a, W82-3a) (Sales Tax)		278,759		278,759
	307-8681	CSAH 13 Reconstruction from TH 5 to TH 7 (Not Intersections) (MUN/STATE)		115,200		115,200
	307-8681	CSAH 13 Reconstruction from TH 5 to TH 7 (Not Intersections) (CSAH Reg)		460,800		460,800
	307-8787	CSAH 44 Reconstruction from CSAH 11 to TH212 (MUN/STATE)		100,000		100,000
	307-8787	CSAH 44 Reconstruction from CSAH 11 to TH212 (CSAH Reg)		225,000		225,000
	307-8818	County Road 117 (Galpin Blvd.) from Highway 5 to North County Line (MUN/STATE)		255,500		255,500
	307-8818	County Road 117 (Galpin Blvd.) from Highway 5 to North County Line (Sales Tax)		577,000		577,000
	307-8827	TH 5 - Expansion from Rolling Acres Rd. to Minnewashta Pkwy.(AATP H5E-1, H5W-5, RAR-1) (MUN/STATE)		78,121		78,121
	307-8827	TH 5 - Expansion from Rolling Acres Rd. to Minnewashta Pkwy.(AATP H5E-1, H5W-5, RAR-1) (CSAH Reg)		95,481		95,481
	307-8827	TH 5 - Expansion from Rolling Acres Rd. to Minnewashta Pkwy.(AATP H5E-1, H5W-5, RAR-1) (Sales Tax)		518,635		518,635
	307-8839	Rose Ave. Bridge over stream - Watertown Township (MUN/STATE)		10,000		10,000
	307-8839	Rose Ave. Bridge over stream - Watertown Township (Bridge Bonds)		10,000		10,000
	307-8864	CSAH 10 at Waconia Pkwy N. Intersection (MUN/STATE)		78,000		78,000
	307-8864	CSAH 10 at Waconia Pkwy N. Intersection (CSAH Reg)		150,000		150,000
	307-8894	CSAH 11 Improvements from Twin Cities & Western Railroad crossing to 1/8 mile south of Highway 14 (10-S1) (MUN/STATE)		93,359		93,359
	307-8894	CSAH 11 Improvements from Twin Cities & Western Railroad crossing to 1/8 mile south of Highway 14 (10-S1) (CSAH Reg)		267,347		267,347
	307-880002	CSAH 11 shoulder widening and rehab from TH 5 to TH7 (Wheelage Tax)		120,000		120,000
	307-10-M1	CSAH 10/11 Intersection Improvements (10-M1) (CSAH Reg)		82,750		82,750
	307-10-M2	CSAH 11 Improvements from N. 10 to RR (10-M2) (MUN/STATE)		21,658		21,658
	307-10-M2	CSAH 11 Improvements from N. 10 to RR (10-M2) (CSAH Reg)		38,813		38,813
	307-92-M2	CSAH 92 at Airport Rd Intersection (City Lead) [92-M2] (Sales Tax)		40,898		40,898
		32-307-000-0000-6680	4,583,301	7,393,124	-	2,809,823

Attachment C: Capital Projects by Fund for 2021

as of 7/7/21

as of 7/7/21			2021	2022	2022	
DEPT.	CIP #	DESCRIPTION	Board Approved	Recommended	Board Approved	Inc./Dec
Construction						
	307-8015	Safety Set Aside (County Levy)	175,000	175,000		-
	307-8016	Traffic Marking / Signs / Signals (County Levy)	315,000	545,000		230,000
	307-8016	Traffic Marking / Signs / Signals (County Program Aid)	147,399	147,399		-
	307-8637	CSAH 18 Reconstruction from TH 41 to Galpin (MUN/STATE)	1,269,473			(1,269,473)
	307-8726	TH 101 Reconstruction from CSAH 61 to Pioneer Trail. (City Lead) (MUN/STATE)	436,912			(436,912)
	307-8796	CSAH 41 Bridge over Silver Creek (10502). SF Township (Bridge Bonds)	450,000			(450,000)
	307-8811	CSAH 11 - Reconstruction From 6th Street to TH 212. (MUN/STATE)	4,746,526			(4,746,526)
	307-8811	CSAH 11 - Reconstruction From 6th Street to TH 212. (CSAH Reg)	7,449,018			(7,449,018)
	307-8811	CSAH 11 - Reconstruction From 6th Street to TH 212. (CSAH Mun)	1,402,118			(1,402,118)
	307-8825	TH 212 Expansion from 0.5 miles E. of CSAH 36 to 0.2 miles W. of CSAH 11 (MUN/STATE)	14,000,000			(14,000,000)
	307-8825	TH 212 Expansion from 0.5 miles E. of CSAH 36 to 0.2 miles W. of CSAH 11 (Fed)	22,000,000			(22,000,000)
	307-8825	TH 212 Expansion from 0.5 miles E. of CSAH 36 to 0.2 miles W. of CSAH 11 (Sales Tax)	5,596,653			(5,596,653)
	307-8867	TH 5 Regional Trail (Sales Tax)	3,134,345			(3,134,345)
	307-8793	CSAH 10 shoulder widening TH 25 to Wright County Line (CSAH Reg)		649,193		649,193
	307-8794	CSAH 24 shoulder widening from CSAH 10 to Hennepin County Line (CSAH Reg)		1,269,387		1,269,387
	307-8794	CSAH 24 shoulder widening from CSAH 10 to Hennepin County Line (Wheelage Tax)		3,089,484		3,089,484
	307-8799	42nd St. Bridge #L9196 over stream - Hollywood Township (MUN/STATE)		10,000		10,000
	307-8799	42nd St. Bridge #L9196 over stream - Hollywood Township (Bridge Bonds)		340,000		340,000
	307-8813	CSAH 61 Reconstruction from Highway 41 to East Chaska Creek (61-S2,S3,M2) (with TH41 - City Lead) (MUN/STATE)		3,552,800		3,552,800
	307-8813	CSAH 61 Reconstruction from Highway 41 to East Chaska Creek (61-S2,S3,M2) (with TH41 - City Lead) (Sales Tax)		680,200		680,200
	307-8834	Highway 41 Reconstruction from Mn River to Walnut Court.(41-S4,S5,S6,S7,M1) (City Lead) (Sales Tax)		859,800		859,800
	307-8839	Rose Ave. Bridge over stream - Watertown Township (Bridge Bonds)		340,000		340,000
	307-8847	Highway 5 & CSAH 33 Roundabout, 212 Underpass, 212/33 Signal. SP 010-633-047. MnDOT lead Construction (Fed)		1,017,065		1,017,065
	307-8866	Highway 20/25 Intersection (MUN/STATE)		578,333		578,333
	307-8866	Highway 20/25 Intersection (CSAH Reg)		325,117		325,117
	307-8876	County Wide Intersection Lighting (Fed)		292,500		292,500
	307-8894	CSAH 11 Improvements from Twin Cities & Western Railroad crossing to 1/8 mile south of Highway 14 (10-S1) (MUN/STATE)		466,796		466,796
	307-8894	CSAH 11 Improvements from Twin Cities & Western Railroad crossing to 1/8 mile south of Highway 14 (10-S1) (CSAH Reg)		1,336,734		1,336,734
32-307-000-0000-6681			61,122,444	15,674,808	-	(45,447,636)
Right of Way						
	307-8794	CSAH 24 shoulder widening from CSAH 10 to Hennepin County Line (Wheelage Tax)	250,000			(250,000)
	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 (CSAH Reg)	175,000			(175,000)
	307-8793	CSAH 10 shoulder widening TH 25 to Wright County Line (Wheelage Tax)	75,000			(75,000)
	307-8794	CSAH 24 shoulder widening from CSAH 10 to Hennepin County Line (Wheelage Tax)	350,000			(350,000)
	307-8813	CSAH 61 Reconstruction from Highway 41 to East Chaska Creek (with TH41 - City Lead) (MUN/STATE)	58,000			(58,000)
	307-8813	CSAH 61 Reconstruction from Highway 41 to East Chaska Creek (with TH41 - City Lead) (Sales Tax)	202,000			(202,000)
	307-8834	Highway 41 Reconstruction from Mn River to Walnut Court. (City Lead) (Sales Tax)	611,000			(611,000)
	307-8866	Highway 20/25 Intersection (CSAH Reg)	20,000			(20,000)
	307-8820	Highway 41 and 10 Expansion from Bavaria to Park Drive incl Ped Underpasses (10-S2,S3,S4,S5,S6,S7) (MUN/STATE)		337,844		337,844
	307-8820	Highway 41 and 10 Expansion from Bavaria to Park Drive incl Ped Underpasses (10-S2,S3,S4,S5,S6,S7) (Sales Tax)		858,321		858,321
	307-8824	CSAH 61 Reconstruction from Engler Blvd. to Bluff Creek Dr.(61-M3, L5) (MUN/STATE)		642,238		642,238
	307-8844	CSAH 40 Rehab and SW from CSAH 52 to South County Line (Wheelage Tax)		350,000		350,000
	307-8880	CSAH 50 shoulder widening and rehab from CSAH 31 to CSAH 33(W) (Wheelage Tax)		168,074		168,074
	307-8894	CSAH 11 Improvements from Twin Cities & Western Railroad crossing to 1/8 mile south of Highway 14 (10-S1) (MUN/STATE)		23,340		23,340
32-307-000-0000-6685			1,916,000	2,379,817	-	463,817
Resurfacing/ Rehab/ Maintenance						
	307-8000	Resurfacing/ Rehab/ Maintenance (County Levy)	1,717,810	1,670,000		(47,810)
	307-8000	Resurfacing/ Rehab/ Maintenance (Wheelage)	1,122,114			(1,122,114)
	307-8000	Resurfacing/ Rehab/ Maintenance (CSAH Reg)	181,541	138,216		(43,325)
32-307-000-0000-6684			3,021,466	1,808,216	-	(1,213,250)
Fund #32 Total	32-307-XXX-XXXX-66XX		71,908,349	28,451,641	-	(43,456,708)
Road & Bridge Levy Dollars - Fund #32			2,290,000	2,390,000	-	100,000

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

as of 7/7/21

as of 7/7/21		2021	2022	2022	2022	
DEPT.	DESCRIPTION	Board Approved	Initially Rolled Forward from 2021 LTFP	County Administrator's Preliminary Recommendation	Board Approved	Inc./Dec
Public Services - Facilities						
	Building Improvements - 6640					
	Facilities - Manager Initiatives	335,000	350,000			15,000
Dept. Total	01-110-XXX-2001-66XX	335,000	350,000	-	-	15,000
Public Services - Information Technology						
Capital Initiatives						
	IT Capital Initiatives	125,000	140,000			15,000
	Software: 01-049-046-0000-6660	125,000	140,000	-	-	15,000
Infrastructure Technolo						
	Scanner/Printer Replacement	20,000	20,000			-
	Equipment: 01-049-046-0000-6660	20,000	20,000	-	-	-
CarverLink						
	CarverLink buildout*	105,000	105,000			-
	CarverLink equipment replacement*	30,000	30,000			-
	Equipment: 02-048-000-130x-666x	135,000	135,000	-	-	-
Dept. Total		280,000	295,000	-	-	15,000
Public Services - Library						
Administration						
	Furniture/Equipment replacement	20,000	20,000			-
Dept. Total	01-014-XXX-XXXX-66XX	20,000	20,000	-	-	-
Public Services - Planning & Water						
WMO						
	Carver County Water Mgmt. Organization Project Fund*	171,261	176,893			5,632
	16-XXX-XXX-XXXX-6630	171,261	176,893	-	-	5,632
Dept. Total	16-XXX-XXX-XXXX-66XX	171,261	176,893	-	-	5,632
Sheriff's Office						
Admin						
	Sheriff Priorities	40,000	50,000			10,000
	Equipment: 01-201-201-0000-66xx	40,000	50,000	-	-	10,000
Patrol						
	Vehicles	320,000	330,000			10,000
	Vehicles: 01-201-236-0000-6670	320,000	330,000	-	-	10,000
Communication						
	MDC Replacement and Mobile Radio Replacement	60,000	60,000			-
	Portable Radio Replacement Planning	35,000	35,000			-
	Equipment: 01-201-240-0000-6660	95,000	95,000	-	-	-
Division Total	01-201-XXX-XXXX-66XX	455,000	475,000	-	-	20,000
Public Works						
Highway Operations						
	County-wide Fleet	530,000	580,000			50,000
	Public Works Equipment (CSAH)*	150,000	150,000			-
	Equipment: 03-304-000-0000-6660	680,000	730,000	-	-	50,000
		-	-	-	-	-
Park Administration						
	Park Maintenance Projects	50,000	50,000			-
	Site Improvements: 01-520-000-0000-6610	50,000	50,000	-	-	-
Division Total		730,000	780,000	-	-	50,000
Taxpayer Services - I						
		-	-	-	-	-
	Equipment: 01-040-065-000-6660	-	-	-	-	-
Dept. Total	01-040-XXX-0000-66XX	-	-	-	-	-
County Totals		1,991,261	2,096,893	-	-	105,632
*Non-Levy Dollars Available to Pay		(456,261)	(461,893)	-	-	(5,632)
Net Levy Dollars Needed		1,535,000	1,635,000	-	-	100,000

2022 Budget - One-Time Projects: Building maintenance, capital projects, equipment, software, etc.

as of 7/7/21

	Division Priority	Item	2022 LTFP/Division Director Request	County Administrator Recommendation	2022 Board Approved
2022 Long Term Financial Plan:					
Public Works	1	Bridge Replacement thru 2022	650,000	650,000	650,000
PS/ Facilities	1	Elevator Upgrades	75,000		
PS/ Information Technology	3	Fiber Installed in Public Works Road Projects	75,000		
PS/ Facilities	4	Public Works Cologne parking lot replacement	1,000,000		
PS/ Facilities	5	Replace HVAC Variable Frequency Drives	15,000		
PS/ Facilities	6	Replace RTU's at Public Works Cologne	50,000		
PS/ Information Technology	7	Lidar Elevation Data Collection	60,000		
PS/ Information Technology	8	Print Center Upgrade	25,000		
PS/ Facilities	9	Carpet & Furnishing Replacement	125,000		
PS/ Facilities	11	Replace office furniture	65,000		
PS/ Facilities	12	Landscaping for the Government Center	60,000		
PFS/ Property Tax	1	Software Replacement	450,000		
Sheriff Office	1	ARMER Radio System Upgrade	25,000		
Sheriff Office	1	Upgrade Electronic Stanley Intergrade system in Master Control	30,000		
Sheriff Office	2	Jail Flooring	50,000		
Sheriff Office	3	Emergency Management Incident Command Unit	150,000		
Sheriff Office	4	Forensic Exam Center	6,000		
Sheriff Office	5	Dispatch center	200,000		
Division Director Requests:					
Public Works	2	Waterfront Service Center	1,000,000		
Public Works	3	Boat lift	35,000		
Public Works	4	2- tandem plow trucks	540,000		
Public Works	5	Sign Shop Latex Package (Graphics and Print Production Equipment Replacement)	35,000		
Public Works	6	CIP-Program Management Software Implementation	100,000		
Public Works	7	Recreation Rental Trailer	20,000		
Public Works	8	Traffic Counting Equipment	20,000		
Public Works	9	Trimble GNSS System (2 new R12s and 1 used R10 plus controllers)	74,000		
Public Works	10	Pool Software Kiosks	80,000		
Public Works	11	Pickup Truck	23,000		
Public Works	12	Skid Loader	75,000		
Public Works	13	Bobcat Toolcat	60,000		
Public Works	14	Snow Pusher- loader mounted	10,000		
Public Works	15	Schulte Flx 1510 flex arm mower	35,000		
Employee Relations	1	Compensation and Classification review - Gallagher	25,000		
PS/ Information Technology	2	Wireless Network Upgrade	100,000		
PS/ Information Technology	10	Lower Courts Wireless Signal Project	95,000		
One Time Projects Total =			5,438,000	650,000	650,000
Initial Project Funding +over/(under)			(1,216,321)	3,571,679	3,571,679
One-Time Funding Sources:					
State Turnback Reimbursement			\$ 3,681,679	\$ 3,681,679	\$ 3,681,679
\$100,000 redirected from 2019 - 2021 CPA			440,000	440,000	440,000
\$100K redirected from 2022 CPA			100,000	100,000	100,000
Total One-Time Funding Sources:			\$ 4,221,679	\$ 4,221,679	\$ 4,221,679
State Turnback estimates by year					
3,681,679		2022			
-		2023 & Beyond			

2022 Budget - One-Time Items Funded by ARP Funds

as of 7/27/21

Division/Department	Broad Category - Affordable Housing, Revenue Loss, Broadband, Etc.	Division Priority	Summary Description	2022 Division Director Request	County Administrator Recommendation	2022 Board Approved
Employee Relations	Technology		NEOGOV eForms module - countywide personnel forms management system	17,360		
Employee Relations	Technology		NEOGOV OnBoard module - countywide electronic staff onboarding technology	12,152		
Employee Relations	Safety and Health Services		COVID-19 related safety/health programs, compliance, fit testing, PPE, supplies	6,500		
PS/Facilities	Building HVAC		Upgrade building HVAC systems including air filtration, exhaust systems and controls.	1,000,000		
PS/Facilities	Building Improvements		Make building improvements for hybrid work environment and new work environment.	1,000,000		
PW/Parks	Supporting PH Purpose		Relocate Lake Waconia Event Center Building and remodel/repurpose for PH operational use and Parks recreational programs. Includes new parking.	8,400,000		
PW/Program Delivery	Revenue Loss		Loss of revenue from highway user tax distribution fund and leased motor vehicle sales tax.	1,491,860		
PW/Parks	Supporting PH Purpose		Remodeling of Baylor Park Building including HVAC and ADA compliance	600,000		
PW/Parks	Physical and Mental Health		Playground replacement at Lake Minnewashta Regional Park	800,000		
PW/Parks	Physical and Mental Health		Replace boardwalk at Baylor Regional Park	200,000		
Sheriff/Jail	Touchless faucets		Touchless handwashing lavatories for jail housing units.	21,000		
Sheriff/Jail	UPS replacement		Eaton 9PXM – replaces the 9170 – 12 KVA – 432-minute run time – replace battery cabinets – 52 battery modules – startup service.	36,000		
Sheriff/Communication	Radio Tower		300' Self Supporting Radio Tower in Hollywood Township	500,000		
Sheriff/Communication	Tower Fiber		Move Hollywood Fiber across the road	4,500		
Sheriff/Communication	Jackson Tower Diversity		Add Jackson Tower to main Fiber Ring	3,500		
Sheriff/Communication	Emergency Consoles		3 Portable Radio Consoles for Evacuations or emergency needs	225,000		
Sheriff/EM	EOP plan		Online platform system providing a central resource for Carver County's overall emergency plan(s) development, training and on-going maintenance.	20,000		
Sheriff/EM	Mobile EOC Equipment		The Carver County Emergency Management (CCEM) department will build the capacity to set up a joint EOC at local jurisdictions, or to relocate the county EOC in the event that the primary county EOC is inoperative. Equipment purchased will include power strips, portable printers, gear bags, flash drives, an initial response go-kit, an ICS poster and office supplies. We would also conduct training/exercises utilizing purchased equipment.	3,500		
Sheriff/Jail	Revenue Loss		Loss of revenue for inmate boarding due to COVID-19	200,000		
PS/PWM	Wastewater infrastructure		Partial fund of incentive program to replace SSTs in homes with no treatment.	30,000		
PS/PWM	Stormwater infrastructure		Partial fund to cover WMO match of downtown Waconia storm sewer treatment	15,000		
PS/PWM	Stormwater infrastructure		Cost of establishment of stormwater treatment at County Facilities	10,000		
PS/PWM	Stormwater infrastructure		Partial fund to cover WMO match of stormwater treatment at Watertown WWTP	10,000		
PS/PWM	Stormwater infrastructure		Stormwater treatment at Carver County Fairgrounds	10,000		
PS/PWM	Stormwater infrastructure		Partial fund for treatment of Bavaria Shores neighborhood in Chaska runoff to Lake Bavaria	25,000		
PS/PWM	Stormwater infrastructure		Partial fund for treatment off of Laketown Twp. road to Rietz lake	35,000		
PS/IT	CheckPoint Firewall Upgrade		Upgrade CheckPoint Firewall that is end of life in 2022 to protect against cybersecurity attacks.	187,950		
PS/IT	Rapid7 Managed Security Services		Year one approved by County Board through YES (\$78,027.84). Requesting two addition years from July 2022 - July 2024 (\$145,000)	223,028		
PS/IT	CarverLink East/West Loop		Approved by County Board to start construction using CarverLink's operational budget. Project segments CarverLink's 90 mile ring into two 45 mile ring for redundancy and switch cost savings.	196,218		
PS/IT	Blade Servers VDI (4)		Additional blade servers needed for VDI infrastructure to support Video Conferencing and Windows 10.	80,000		
PS/IT	Blade Servers - Virtual Servers (4)		Purchase of 4 blade servers to upgrade the virtual server environment in the County data center.	80,000		
PS/IT	Optical Network Switch		Replace core network optical switch that is reaching end of life.	50,000		
PS/IT	WiFi Controller and Access Points		Upgrade main Wifi controller that has reached its capacity and upgrade older access points. If approved, would be removed from Att E.	100,000		
PS/IT	County Board Room A/V Upgrade		Replace aging County Board room A/V equipment and integrate with video conferencing.	60,000		

PS/IT	Web Conferencing Room Kits	Purchase additional web conferencing room kits - Sheriff's Muster Room, Sheriff's Conference Room, and Public Works Mobile Station.	17,646		
PS/IT	IT Support Technician Position	Help reduce the IT support ticket backlog since the beginning of COVID-19.	57,500		
PS/IT	Verizon	Fund mobile phones and data plan increase to support employees through COVID-19.	15,000		
PS/IT	Remote Worker IT Equipment	Departments have identified additional employees that qualify for working remotely.	20,000		
PS/IT	Remote Worker Printers	Fund additional printers for business needs of remote worker printing.	5,000		
PS/IT	iPad Cases for HHS Staff	Offset cost for Cares Act iPad cases that were purchased wrong.	3,191		
PS/IT	Digital Signature Envelopes	Increase in usage of digital signatures. If approved would be remove from Att A request.	15,000		
PS/IT	Cloud Strategic Roadmap	Review County's data center for Cloud readiness and roadmap.	30,000		
PS/IT	Citizen Web Portal	Build out additional CRM applications to leverage the citizen/business portal, increasing efficiencies and workflows when interacting with citizens/businesses (Vets, Permits, Hazardous Waste).	100,000		
PS/IT	Broadband	Connect up Carver County residents and businesses that are unserved and underserved to wired broadband.	5,500,000		
PS	Business Resiliency Programs with CDA	Offer up to \$5K grants to businesses for improvements to their websites and ability to offer e-commerce options. Also, partner with chambers to provide a shop local program/campaign.	550,000		
PS/HHS	CDA Affordable Housing Program - Priority 1	A contribution of \$1M to each of the CDA's three projects: Trail's Edge Senior in Waconia, 60-76 units of affordable 55+; Carver Oaks Senior Residence in Carver, 40 units of affordable 55+; Carver Place in Carver, 60 units of affordable general occupancy. This would add 8-12 points to each project for a funding application to MN Housing for low-income housing tax credits and housing infrastructure bonds. This leverage would lower the debt on the project and allow for the CDA to offer lower rents. If funded through MN Housing, income limits for all projects would be 60%, with the possibility of some deeper income targeting/lower rents due to the leverage.	3,000,000		
PS/HHS	CDA Affordable Housing Program - Priority 2	A contribution of \$2,000,000 could be used towards one of the priority one projects to target deeper affordability for more units. In addition, the CDA currently owns over 20 acres of land in Watertown. In order to move forward development of both homeownership and rental on this parcel, there is over \$2,000,000 of infrastructure that needs to be completed. Lastly, the CDA could look towards partnerships/project including: Southern Valley Alliance, Humanity Alliance, and/or Beyond New Beginnings expansion.	2,000,000		
HHS	CDA Housing Assistance Program	A contribution of \$800,000 could be used to offer a relief program to eligible residents at risk of losing their home or being evicted from their rental. Support and services will be combined with employment and education and the CDA will work in collaboration with HHS Income Support. This program will run for three years.	800,000		
HHS	Technology	Utilize technology to maintain social distancing and remote work as well as improve citizen experience with HHS with purchases such as: Digital Direction Board for 600/602 breezeway, citizen web portal on CC website to conduct HHS business, Credible BI platform, desktop computers (2) and printer in BH CSP room, Multi-function printer for Annica Day Treatment, FSC - digital monitor in front lobby, FSC - telehealth hardware, FSC - scanners for Win10, FSC-specific website, QGlobal Psych Software, Zoom costs, Vibe Board, NetStudy 2.0 Fingerprint Scanning Hardware, "Tools on Devices" Licenses, Hot Spot costs for three years for libraries/Income Support collaboration.	250,000		
HHS	Equity Training for HHS	In 2022, YMCA Equity Leader Institute for Leaders (\$14,450) and Transforming Workplace Culture for Leaders (\$22,325). In 2023, YMCA Equity Leader Institute for all HHS staff (\$80,050).	116,825		
HHS	Citizen/Client Assistance and Support	Offer assistance to eligible county residents with open HHS cases by funding uninsured at Steiner-Kelting Wellness Center and civilly-committed who are not insured for SUD treatment, providing a package of services to truant kids, offering multi-systemic therapeutic services to prevent child placements, offering Independent Living Services to youth aging out of foster care, offering Behavioral Consultant Services to Child Protection families in lieu of placement, offering social recreational opportunities to ease family tension, offer mentorship opportunities to isolated kids, fund locations for social distancing to conduct supervised sibling visits, assist kids in foster care with getting their driver's license, and offer on-line de-escalation training for CP families.	657,000		
HHS	Housing/Rental Assistance/Shelter	For clients of the Housing Unit, offer assistance with damage deposits, rent, utilities, etc. as deemed appropriate (\$100k). For clients facing eviction, provide funding for an advocate at Court Eviction Hearings (\$100k). 180 Degrees/Hope House: Offer an additional \$20,000 per yr. over 3 years (\$60k total) above and beyond the budgeted \$40,000 per year, specifically for youth placements related to the pandemic.	260,000		

HHS	Shelter Collaboration		Collaboration between Carver and Scott Counties to purchase a building that can be used as an ongoing shelter space. A contractor would then be sought to operate the shelter; start up costs included. \$2M project. (\$1M Carver; \$1M Scott).	1,000,000		
HHS	Transportation		Three year project (Yr. 1: \$100k, Yr. 2: \$75k, Yr. 3: \$25k) focusing on grants to eligible residents to use for car repairs, insurance, vehicle registration, etc. Partner with current contracted transportation providers to expand weekend and evening rides as well as provide truant children a ride to school (\$200k).	400,000		
HHS	Facilities/Safety/Physical Distancing/PPE		Reduce disease transmission with purchases such as: Phone covers for public phones. Air purifier filter replacements. Accounting and FSC: office space redesign. FSC: Industrial Picnic Table. FSC/CSP: vinyl chairs, non-folding tables. FSC/Crisis: chairs (conference room and offices), desks, cubicles, plexiglass dividers. FSC: lease for satellite office in Chaska. Child Protection: additional car seats. Income Support: set-up financial assistance and workforce satellite offices in community.	247,000		
HHS	Citizen/Client Access to Services		Two additional Kiosks for other CC government locations (e.g. FSC, libraries); purchase equipment (2) and fund three years of service (for all three kiosks).	60,000		
HHS	Revenue Loss		Annica: \$249,375. School-Linked: \$63,000. SMARTLINK: \$15,418.	327,793		
HHS	Staff Development		Increase Child Protection Social Worker competency with on-line training focused on de-escalation, at risk behaviors, intercultural engagement, trauma, and self-harm in adolescents (e.g. YIPA or PESI). Certify CareerForce staff as Facilitators. Implement Motivational Interviewing throughout Income Support Department.	77,000		
HHS	Community Partnerships		Contract with a vendor to provide recruitment of new childcare providers and additional funding (\$15k BSA approved) for recruitment of new foster care providers. Contract with Marnita's Table, YMCA, and others to assist with community engagement and outreach to conduct education and build trust related to pandemic. Contract with vendors to provide nutrition (healthy food) to communities in need. Support food distribution events. Assist at Farmer's Market by processing SNAP and Power of Produce (PoP) tokens.	348,000		
PS/ES	Investment in sewer infrastructure in our communities.		Protect our valuable surface water resources by connecting community septic systems around Piersons Lake to municipal sewage treatment system(s) in nearby communities. These private community septic systems have been over-used by residents staying and working at home during the COVID lockdowns, which has likely diminished their lifespan and effectiveness. Utilizing municipal treatment will protect the water quality of Piersons Lake, while also safeguarding drinking water wells and underground aquifers in the area.	3,000,000		
PS/ES	Allow expanded protection of our environment.		We must install concrete aprons on the perimeter of the asphalt parking lot at the Carver County Environmental Center, to protect public health and safety through safe placement of heavy roll-off containers for problem materials collection and management. This change is necessary because of increased usage at the EC, where sharply expanding volumes of materials like cardboard are being seen due to rapidly changing shopping patterns driven by COVID in our communities. The current asphalt lot cannot safely support those necessary containers.	60,000		
PS/ES	Installation of EV charging stations in public parking areas at County Government Center		Provide convenience and promote the use of clean electric vehicles in our communities by installing EV charging station infrastructure within the public parking areas at our County Government Center. This could address equity shortfalls for families living in nearby affordable housing that do not currently have access to charging infrastructure. The additional infrastructure could also allow off-peak charging of county fleet vehicles.	16,000		
PS/Library	Revenue Loss		Because of COVID, the library received less revenue from library fines and fees. To fill in this gap, they reduced funds for purchasing computer, laptop and iPad replacements. Seeking to restore this loss revenue and therefore, backfill the technology replacement fund.	72,992		
One Time Item/Project Total =				34,623,503	-	-
ARP- Local Fiscal Recovery Funding +over/(under)				(14,242,139)	20,381,364	20,381,364
Total One-Time Funding Sources:				\$ 20,381,364	\$ 20,381,364	\$ 20,381,364

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2022**

as of 7/27/21

		2021	2022	2022	
DIVISION - DEPT.		Adopted	Requested	Recommended	Inc./Dec
Public Services - Administration					
	MCMA Annual Conference - Minnesota - 2	1,500	1,500	-	
	ICMA National Conference - Out of State	1,800	1,800	-	
	MACA Fall - Minnesota	650	650	-	
	Webinars and In State Training	1,500	1,500	-	
	Staff Professional Training	100	100	-	
Total- Public Services Admin	01-048-000-0000-6332	5,550	5,550	-	-
Public Services - Facilities					
Facilities Management	IFMA & EDAM - Local	1,100	1,100	-	
	IFMA National	1,000	1,000	-	
Total- Facilities	01-110-000-0000-6332	2,100	2,100	-	-
Public Services - Information Services					
CIO	Microsoft Ignite Conference (out of state training - 1)	3,500	3,500	-	
	In state training	500	500	-	
	01-049-000-0000-6332	4,000	4,000	-	-
Infrastructure					
	Infrastructure Conferences (out of state - 2)	10,000	10,000	-	
	In state training	11,400	11,400	-	
	01-049-046-0000-6332	21,400	21,400	-	-
Client Services					
	Records Management Conference (ARM, MER, etc.) (out of state - 1)	3,500	3,500	-	
	In state training	2,100	2,100	-	
	01-049-xxx-0000-6332	5,600	5,600	-	-
GIS & Software					
	ESRI International Conf. (out of state - 2)	4,000	4,000	-	
	ESRI Developers Summit (out of state - 1)	-	-	-	
	Microsoft Ignite Conf. (out of state -1)	8,000	8,000	-	
	Web and SharePoint (out of state - 1)	3,500	3,500	-	
	In state training	4,000	4,000	-	
	01-049-062-0000-6332	19,500	19,500	-	-
Project Management Office					
	Onbase National Conference (out of state - 1)	3,500	3,500	-	
	PM/BA Conference (out of state - 2)	-	-	-	
	Business Analysis Conference (out of state - 1)	3,500	3,500	-	
	PMO Conference (out of state - 1)	3,500	3,500	-	
	In state training	4,000	4,000	-	
	01-049-064-0000-6332	14,500	14,500	-	-
Support Services					
	In state training	3,500	3,500	-	
	01-049-063-0000-6332	3,500	3,500	-	-
Security					
	In state training	3,500	3,500	-	
	01-049-066-0000-6332	3,500	3,500	-	-
CarverLink					
	In state training	2,300	2,300	-	
	02-048-000-0000-6332	2,300	2,300	-	-
Total- Information Tech	01-049-XXX-XXXX-6332 & 02-048.6332	74,300	74,300	-	-
Public Services - Library					
	American Library Association Conference (2022) - Chicago (1 attendee)	4,500	2,500		(2,000)
	Power Up Conference (2022) - Madison, WI - (5 attendees)	1,500	3,500		2,000
	01-014-500-0000-6332	6,000	6,000	-	-
MELSA-funded Conferences *					
	Power Up Conference (in 2021, MELSA budgeted cost for lodging/meals for 5 attendees)	2,000	-		(2,000)
	Library Marketing & Communication Conference - 2021	2,500	-		(2,500)
	Public Library Association Conference (2022) - Portland, Oregon (3 attendees)	-	7,500		7,500
	COSUGI (Customers of Sirsi Users Group (2022) - Provo, Utah (2 attendees)	7,500	5,000		(2,500)
	In-State Conferences (MLA) and Webinars	2,555	2,055		(500)
	01-014-500-8011-6332 Reimbursed by MELSA *	14,555	14,555	-	-
<i>*Beginning in 2021 the Library has included MELSA-reimbursed conference expenses and the offsetting reimbursement revenue in the requested budget for the department. These additions are levy neutral.</i>					
Law Library					
	Potential Out of State Training (TBD)	2,000	2,000	-	
	In State Training	500	500	-	
	02-508-000-0000-6332	2,500	2,500	-	-
Total- Library and Law Library	01-014-500-XXXX-6332 & 02-508.6332	23,055	23,055	-	-
Public Services - Veteran Services					
	MN DVA Spring Training/Conference (Four staffers @ \$320/staffer)	1,280	1,280	-	
	Nat'l County Veteran Service Officer Conf (Out of State - Two staffers @ \$1640/staffer)	3,280	3,280	-	
	MN County Veterans Service Officer Conference (Four staffers @ \$785/staffer)	3,140	3,140	-	
Total- Veteran Services	01-120-000-0000-6332	7,700	7,700	-	-
Public Services - Land Management					
	Planning/Zoning Administrators workshop or conference (e.g. MACPZA, APA, etc.)	900	900	-	
	Continuing Education (e.g. Building Plan Technician Certification, etc.)	300	300	-	
	Professional Development or work related Tuition Reimbursement (In State)	400	400	-	
	01-123-160-0000-6332	1,600	1,600	-	-

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2022**

as of 7/27/21

as of 7/27/21		2021	2022	2022	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	Recommended	Inc./Dec
Public Services- Environmental Services					
Administration					
	Annual Agricultural Inspectors Conference	250	250	-	-
	Annual MPCA Sewage Treatment System Cont. Education (3)	1,900	1,900	-	-
	Annual MPCA County Feedlot Officers Training	300	300	-	-
	Misc. professional conferences or work related tuition reimbursement	900	900	-	-
	Feedlot, SSTS and Water Quality misc. conferences	500	500	-	-
Solid Waste					
	RAM/SWANA Annual Conference [4]	950	950	-	-
	SWAA Annual National Conference (Out of State)	200	200	-	-
	Misc. special issue SW Conferences (Out of State)	1,500	1,500	-	-
	US Composting Council Conference (Out of State)	-	-	-	-
	National Solid Waste Conference (Out of State)	1,300	1,300	-	-
Industrial Hazardous Waste					
	National Hazardous Waste Conference (Out of State)	2,000	2,000	-	-
	Misc. special issue conferences	300	300	-	-
	OSHA/Safety Training	300	300	-	-
Total - Environmental Services	01-123-130-XXXX-6332	10,400	10,400	-	-
Public Services - Planning & Water Management					
	ESRI Annual User Conference (Out of State)	1,500	1,500	-	-
	Misc. Professional conferences or Tuition Reimbursement	250	250	-	-
	MN Water Resource conference: MNAPA Annual Conference, other water related conferences, other planning related conferences.	1,650	1,650	-	-
	In state GIS, CRM or other software conference & training	850	850	-	-
	Wetland Certification and related training	2,300	2,300	-	-
	National (Out of State) potential conferences: Nat. APA Conf., Nat. NALMS Conf., Nat. StormCon Conf., Nat. TMDL Conf., National LID Symposium, Nat. ESRI Water conference, Center for Watershed Protection Nat. Conf.	1,550	1,550	-	-
	01-123-XXX-XXXX-6332 & 16.6332	8,100	8,100	-	-
AIS					
	Nat AIS conference, International AIS conference (Out of State) or State AIS conferences and training: State of Water, AIS Summit, AISRC center, Upper Midwest Invasive Species Conference, Invaders Summit, WI AIS ID Training or related trainings	1,625	1,625	-	-
	01-123-120-5021-6332	1,625	1,625	-	-
Total- Public Services		134,430	134,430	-	-
Public Works - Road & Bridge					
Administration					
	MCEA Institute	850	850	-	-
	Highway Accountants Conference (2)	1,150	1,150	-	-
	AMC Annual Conference	550	-	-	(550)
	NACE Annual Conference (TBD) OUT OF STATE	2,400	2,600	-	200
	MTA Fly In (Washington DC) OUT OF STATE	1,300	1,300	-	-
	MTA Annual Meeting	100	100	-	-
	APWA Annual Conference OUT OF STATE	-	1,500	-	1,500
	DC Congressional Visit - Highway 12 & 5 (2 staff) OUT OF STATE	2,000	2,000	-	-
	MAPA (MN Asphalt Pavement Assoc.)	100	-	-	(100)
	PM Web Users Conference OUT OF STATE	1,000	-	-	(1,000)
	Miscellaneous staff training	500	500	-	-
	03-301-000-0000-6332	9,950	10,000	-	50
Asset & Performance Mgmt.					
	MN GISLIS Conference	2,500	2,500	-	-
	ESRI User Conference (San Diego) OUT OF STATE	1,600	1,600	-	-
	Transportation Research Board National Conference OUT OF STATE	-	2,500	-	2,500
	GIS Transportation Asset Management Conference	2,500	5,000	-	2,500
	iAM North American Conference OUT OF STATE	2,500	2,500	-	-
	Cartegraph Conference (Colorado) OUT OF STATE (3)	5,000	5,000	-	-
	Leadership Training	-	1,000	-	1,000
	Drone Training & Testing	1,000	1,600	-	600
	03-302-000-0000-6332	15,100	21,700	-	6,600
Program Delivery					
	MCEA Institute	3,400	3,400	-	-
	MCEA Summer Conference	650	650	-	-
	MSPS Conference	950	950	-	-
	MSPS Winter Conference	300	300	-	-
	MACS Seminars	300	300	-	-
	GIS Seminars	400	400	-	-
	MN-Dot Survey Technical Conference	1,400	1,400	-	-
	Frontier Precision	1,000	1,000	-	-
	CTC AutoCad	2,000	2,000	-	-
	MN Transportation Conference	1,500	1,500	-	-
	Toward Zero Deaths Conference	800	800	-	-
	MN-Dot and U of M certificates	14,945	14,945	-	-
	MN-Dot and U of M re-certificates	2,085	2,085	-	-
	HECRAS Training	-	-	-	-
	MN-Dot R-O-W Conference	1,000	1,000	-	-
	Project Management Training	3,000	3,000	-	-
	Project Management Institute Days Conference	2,500	2,500	-	-
	NACE Annual Conference (TBD) OUT OF STATE	2,600	2,600	-	-
	ATTSA How To Conference OUT OF STATE	500	500	-	-
	IMSA TS Tech 2-year Re-certification	5,000	5,000	-	-
	IMSA Signs and Marking Tech 2 year Re-certification	-	-	-	-
	MN-Dot Pavement Marking Design &App (every other year)	-	-	-	-
	MN-Dot TS Design (every other year)	-	-	-	-
	MN-Dot Signal & Lighting Certification	-	-	-	-
	MN APA Conference & Workshop	500	500	-	-
	Miscellaneous	170	170	-	-
	03-303-000-0000-6332	45,000	45,000	-	-

**CONFERENCE AND TRAINING LIST
BY DEPARTMENT FOR 2022**

as of 7/27/21

as of 7/27/21		2021	2022	2022	
DIVISION - DEPT.	DESCRIPTION	Adopted	Requested	Recommended	Inc./Dec
Highway Operations					
	Equipment Training, Pesticide	810	810		-
	Safety Conference	250	250		-
	Wellness Conference / Training	300	300		-
	Equipment Training	150	150		-
	Snow Rodeo	500	500		-
	APWA Snow Conference, (out of state)	-			-
	APWA National Conference, (out of state)	-			-
	U of W Snow and Ice Management (out of state)	2,000	2,000		-
	Fleet National Conference (out of state)	-			-
	Asset Works Academy (2 staff) (out of state)	4,500	4,500		-
	Miscellaneous	490	490		-
	03-304-000-0000-6332	9,000	9,000	-	-
Equipment Operations					
	Hydraulic, Electrical, & Welding Training	2,000	2,000		-
	Mack Class OUT OF STATE	5,500	5,500		-
	03-306-000-0000-6332	7,500	7,500	-	-
Total- Public Works	03-XXX-XXX-XXXX-6332	86,550	93,200	-	6,650
Public Works - Parks					
	MRPA Annual Conference	1,500	1,500		-
	MN Shade Tree Short	100	100		-
	MRPA Seminars	100	100		-
	Park Supervisor Seminars	100	100		-
	National Park Institute (Out of State)	2,500	2,500		-
	Outdoor Recreation Curriculum Standards	500	500		-
	Miscellaneous	200	200		-
Total- Parks	01-520-000-0000-6332	5,000	5,000	-	-
Health & Human Services- Social Services					
	National Youth Conference - Out of State	1,800	1,800		-
	Workforce Conference, NAWB - Out of State	900	900		-
	National Eligibility Workers Assoc Conf - Out of State	2,800	2,800		-
	National Child Support Assoc Conf Out of State	1,800	1,800		-
	National Child Support Assoc Conf - Out of State - County Attorney	1,800	1,800		-
	National Human Services Conference - Out of State APHSA	2,000	2,000		-
	National Association of Welfare Research - Out of State - NAWRS President/Funded	-			-
	NASTA/SNAP National Conference - Out of State	600	600		-
	National Human Services Conference - Out of State - Franks	1,500	1,500		-
	International Signs of Safety Gathering - Out of State	3,500	3,500		-
	Equity Summit - Out of State	2,000	2,000		-
	International Conference on Child & Family Maltreatment - Out of State	2,000	2,000		-
	CWLA National Conference - Out of State		1,500		1,500
	National Adult Protective Services Association Conference - Out of State	-	-		-
	National Criminal Justice Training Center Training - Out of State	2,500	-		(2,500)
	National Association of Suicidology - Out of State - NSPL Grant Funded	5,250	4,000		(1,250)
	Annual Suicide Prevention Summit - Out of State	3,000	1,500		(1,500)
	National Council of Behavioral Health (NATCON) - Out of State	2,000	2,000		-
	Credible Conference - Out of State	4,000	4,000		-
	Conferences within State	57,605	88,916		31,311
	11-XXX-XXX-XXXX-6332	95,055	122,616	-	27,561
Public Health					
Public Health Department - Leadership					
Public Health Nursing Unit					
	TB Clinical Intensive Conference - Out of State	4,000	-		(4,000)
	Family Home Visiting National Conference - Out of State	4,500	4,750		250
	Vaccinology Research Conference - Out of State	4,000	-		(4,000)
Planning & Promotion Unit					
	NACCHO Emergency Preparedness Conference - Out of State	5,542	6,250		708
	NACCHO/APHA Annual Conference - Out of State	-	4,750		4,750
	GIS Conference & Training - Out of State	-	-		-
	Conferences within State	6,902	3,354		(3,548)
	11-460-XXX-XXXX-6332	24,944	19,104	-	(5,840)
Court Services - Probation					
	Drug Court National Conference- \$6000- grant funded				
	APPA National Probation Training Institute (Out-of-State) (2)	2,000	2,000		-
	MN Association of County Probation Officers (MACPO) - Spring Conference	2,000	2,000		-
	Minnesota Corrections Association (MCA) - Fall Institute	1,500	1,500		-
	01-252-XXX-XXXX-6332	5,500	5,500	-	-
Total- Health & Human Services	11-XXX-XXX-XXXX-6332	125,499	147,220	-	21,721