

Administrator's Recommended Budget



**CARVER
COUNTY**

Year 2008

Table of Contents

I.	Executive Summary	3
II.	Historical Trends	4
III.	Budget Recommendations.....	10
IV.	Property Taxation	18
V.	Expenditure and Revenue Comparisons	19
	Attachment A: 2008 Personnel Changes.....	21
	Attachment B: 2008 Capital Items	23

I. Executive Summary

This Administrator's Recommended 2008 Budget applies prioritized resources to Carver County's services which are experiencing increasing demands due mainly to significant population growth. A key component of this budget includes new staffing to address the needs of that population. A strategic financing plan is also put into place to fund significant current and future road and building needs by allocating existing dollars and setting aside funds in anticipation of bonding.

Another key aspect of this budget is a more aggressive philosophy of projecting certain expenditure and revenue categories based on trend analysis. For example, personnel wage and salary projections were budgeted to more accurately reflect turnover and hiring patterns. On the revenue side, inmate boarding and investment income was aggressively set in an attempt to more accurately project year-end actuals.

The County Board carries the ultimate budget authority and will be asked to adopt the final budget on Tuesday, December 11, 2007. A complete 2008 Adopted Budget Book will be prepared after the adoption of the final budget. That book will incorporate this document and its attachments along with much more detail on the proposed services.

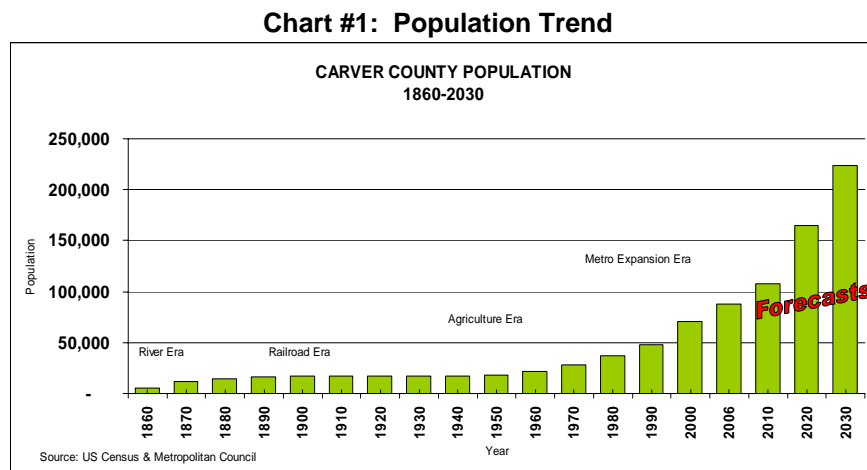
The hard work staff members provided in assisting with the preparation of this budget should be acknowledged. In particular, the assistance of Division Heads, Department Managers, and finance staff was instrumental in preparing this recommendation and is greatly appreciated.

II. Historical Trends

It is helpful to review past trends as we prepare our future budget. The following are key historical trends which were used to form the foundation of this recommended budget.

A. Population

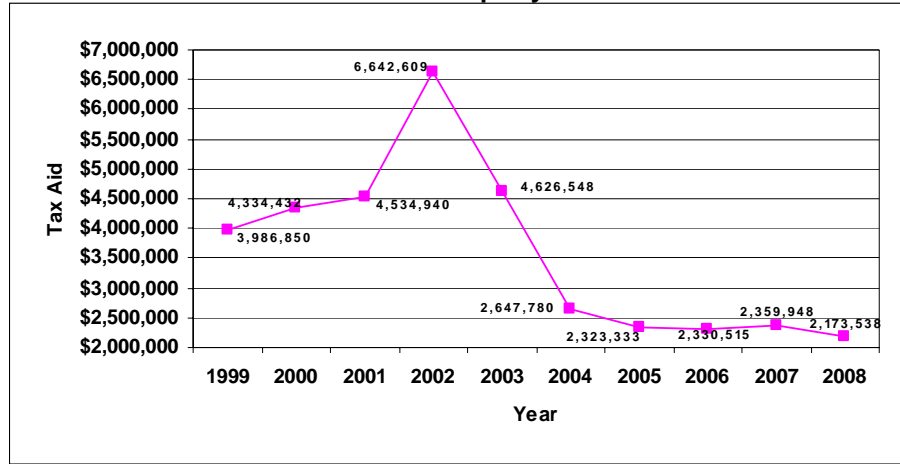
Carver County's current population is approximately 87,000. Chart #1 shows the dramatic forecasted increase to over 220,000 citizens by the year 2030. This is roughly 2.5 times the current number of citizens within that timeframe! This explosive population growth is the biggest factor relating to increasing service demands and results in a requirement to make significant investments in County services.



B. General Aid and Property Tax Levy

General property tax aid provided from the State of Minnesota to Carver County is illustrated in Chart #2. This chart shows a dramatic reduction in aid from year 2002 to 2008 with no corresponding reduction in mandated services. Cumulatively during that time period, this totals over a \$23 million loss compared to aids remaining at 2002 levels. The majority of this loss was suffered between years 2002 and 2004. The general trend beyond year 2004 has been a stabilization of this aid which is expected to continue into year 2008.

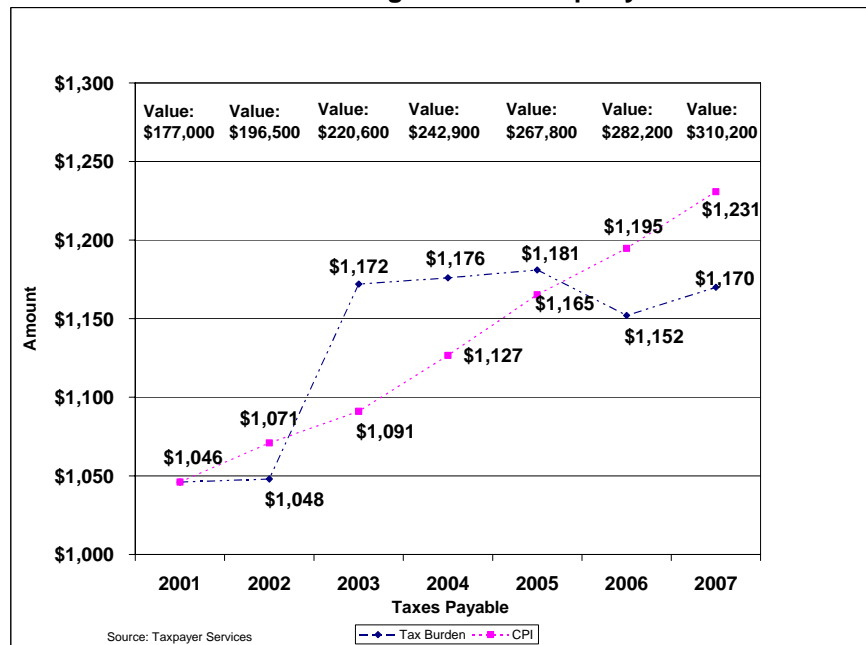
Chart #2: State Property Tax Aid



C. Property Taxation

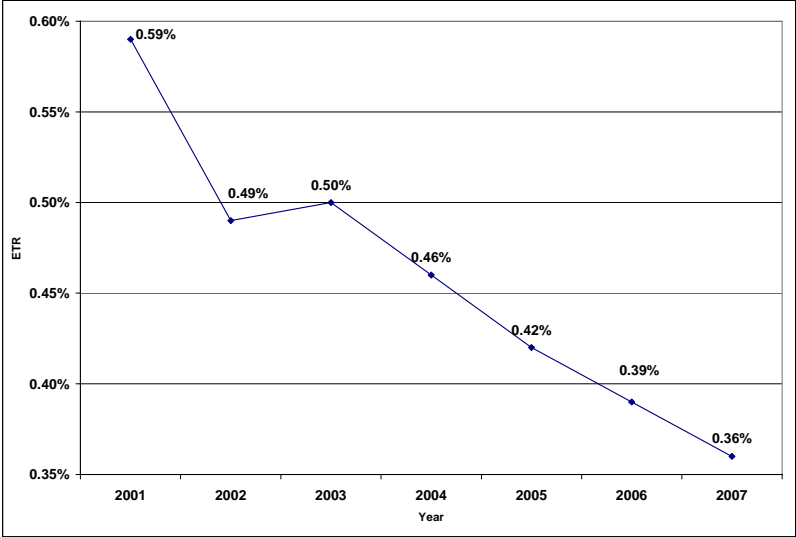
Despite the fiscal pressures faced by factors described earlier such as state aid reductions and increasing service demand pressures from a rising population, Chart #3 illustrates the increase in the average home's property tax tracks with the Consumer Price Index (CPI) over the past several years. (The CPI is an inflationary indicator that measures of the average change in prices over time in a fixed market basket of goods and services typically purchased by consumers.) This has occurred despite a dramatic \$133,200 increase in the home's value rising from \$177,000 in 2001 to \$310,200 in 2007.

Chart #3: Average Home's Property Tax



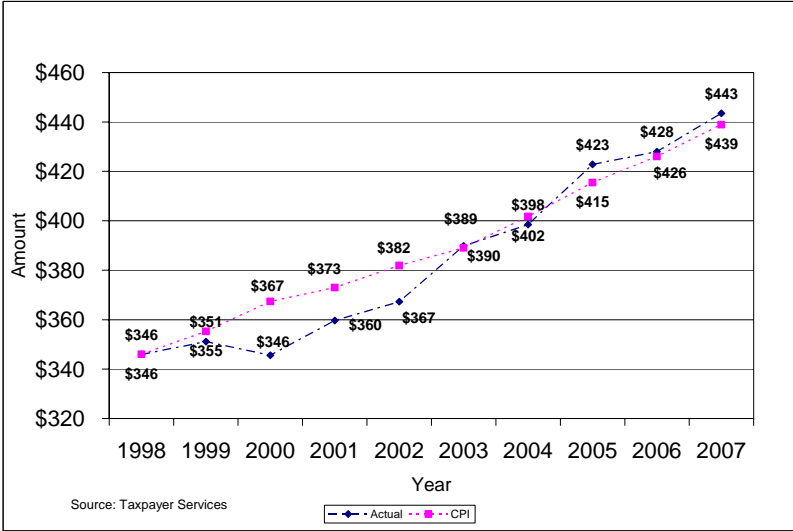
The rapid pace of the home's rising value and relatively modest rate of tax increase has resulted in a decreasing effective tax rate for the homeowner as is illustrated in Chart #4. The effective tax rate is the percentage of market value a homeowner is paying in property taxes and is calculated simply by taking the home's market value and dividing it by the tax. The declining rate is a clear reflection the County Board's conservative tax policy. This decline also reveals that new construction is reflected in our tax rate, but the majority of the market valuation growth of existing properties has not been captured.

Chart #4: Effective Tax Rate



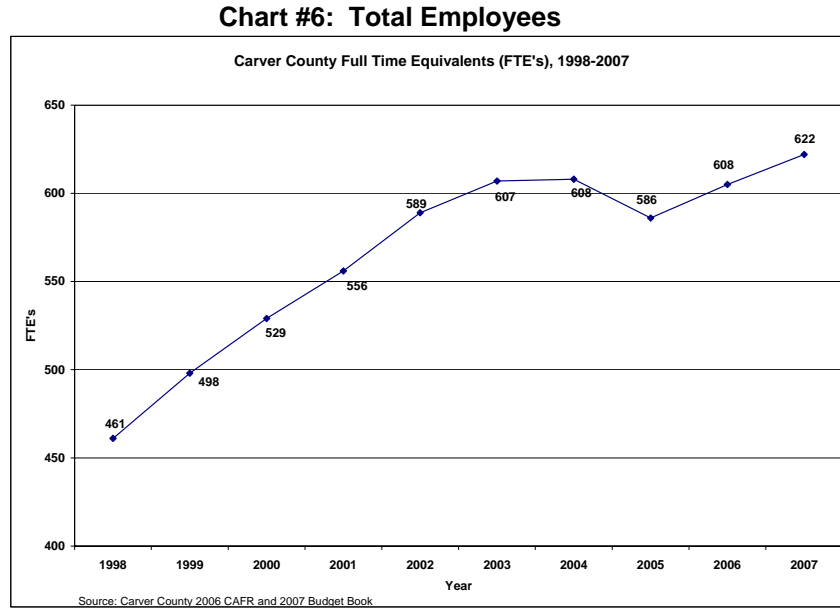
This modest tax growth is also illustrated in Chart #5 which shows the property tax on a per capita basis. Again, the increase mirrors the CPI trend line.

Chart #5: Property Taxes Per Capita



D. Employees

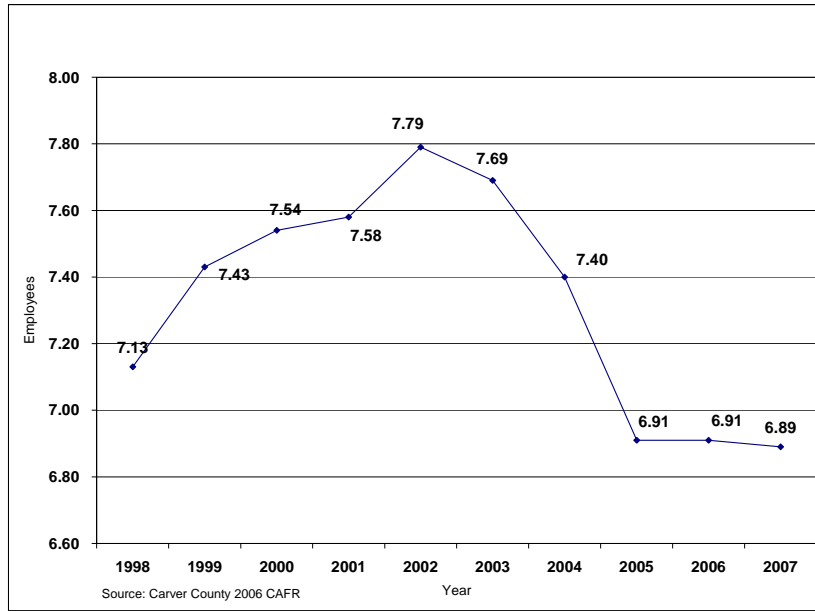
Since the majority of the County's budget is comprised of personnel costs, it is helpful to view how our employee population has changed over time. Chart #6 shows the number of Full Time Equivalent (FTE) employees from 1997 through 2007.



This chart shows the employee population trending upward from 1998 through 2003, decreasing between 2003 and 2005, and then trending upward again for the past two years.

Chart #7 shows how many employees we have per 1000 citizens. It reveals the trend of “doing more with less” as a result of investments in areas such as technology and efficiencies gained through reorganization.

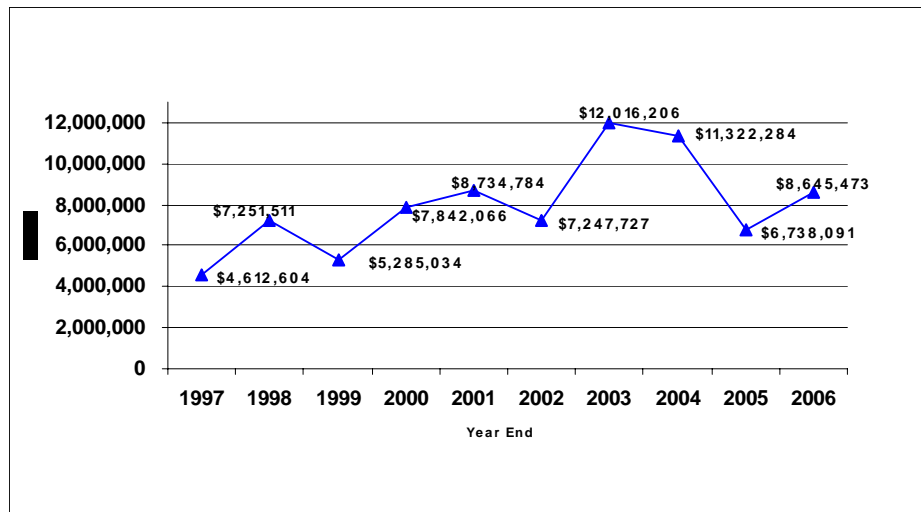
Chart #7: Employees Per 1000 Citizens



E. Year End Savings Account

The final trend presented in this document relates to the historical balance of the Year End Savings Account. This account, by definition, carries the undesignated, unreserved dollars remaining at year-end. Chart #8 shows the trend in this account's balance over the last 9 years with the average balance during this timeframe standing at approximately \$7.97 million.

Chart #8: Year End Savings Account



The actual balance shown in the financial statement for year-end 2006 is \$8.65 million. Based on current projections, it is estimated that we will add at least \$1 million to this account by year-end 2007 due mainly to better-

than-forecasted jail boarding fees and vacant FTE's. As will be revealed later in this document, this Administrator's Recommendation includes a continued practice of using the Year End Savings Account for one-time events such as large capital projects.

III. Budget Recommendations

The 2008 Recommended Budget totals just over \$101 million. The budget recommendations are best summarized through an examination of its major components including personnel and capital.

A. Personnel

Recommended changes to personnel are listed in Attachment A. The recommendation is to fund 24.78 out of 37.39 new full-time equivalent (FTE) requests to meet the increasing demand on our current set of services. The total net cost associated with this recommendation is \$916,963. The following is a brief summary of the recommended personnel changes.

1. Administrative Services

A nominal increase (.1 Full Time Equivalent or FTE) in support personnel related to the Elected Leaders program is recommended in the Administrative Services budget. There is a related corresponding reduction to the Extension Services contract since this function is transferred from that agency to the County's Administrative Services Division.

2. Attorney

A new Victim Witness Coordinator is recommended in the Attorney's Office. This position will support the growing casework resulting from population growth and increase in county-wide law enforcement services.

The Attorney's Office also requested a Records Management Specialist to increase efforts in imaging and managing documents. This budget recommendation includes funding that position, but creating efficiencies by centralizing this position and function within the Information Services Department.

3. Community Social Services

This recommendation includes the following positions in the Community Social Services Division.

- A Crisis Therapist to provide follow up care to persons until they can be transitioned to other mental health services, primarily outpatient treatment. The cost of the position will be entirely offset by projected third party revenue.

- A Nurse Case Manager/Social Worker II to provide long term care consultation assistance to elderly and other disabled adults and children.
- A Social Worker – Master’s to assist in serving the growing number of clients with autism spectrum disorder.
- A Support Services Aide to provide support to the Financial Assistance Unit and filing for the Division.
- A Support Services Specialist to provide clerical support to the Crisis Program at First Street Center which has expanded to 24 hours a day and 7 days a week.

4. Environmental Services

This recommendation includes a new Environmentalist I which will increase the County staff role in the operation of the Environmental Center. This position will assist in dealing with the increased growth of other solid and hazardous waste programs. Contractor staffing reductions will cover the cost of this new position.

5. Financial Services

A Contract and Grants Coordinator position is recommended to handle the increasing workload in the area of contract management. The intent of this position is to create efficiencies in our contract, request for proposal, bids, grants, and purchasing functions. The cost of this position will be offset by the elimination of an Accountant position.

6. Information Services Department

Growing demand for technical support and a strategic plan to utilize technology to create efficiencies are behind three new positions recommended in the Information Services area. These positions include a Project Manager and two Business Analysts to more effectively cover technology process analysis and management. Approximately 80% of the cost of these positions is covered by a commensurate reduction in contractual services.

7. Library

The following positions are recommended for the Carver County library system.

- Library Assistant Inter Library Loan (.5 FTE)
- Librarian I (.6 FTE)
- Librarian I (.05 FTE)
- Library Assistant (.3 FTE)

The Library Assistant for Inter Library Loan will be located at the Chanhassen Library to process increased requests from library customers within the State. The other positions will allow for expansion of services and hours at the Chaska Library and filling of service gaps at the Norwood Young America and Watertown Libraries.

8. Public Health

Recommended positions in Public Health include a Support Services Supervisor and a Registered Nurse - Jail (.5 FTE). The Support Services Supervisor will create office efficiencies by overseeing the Division's office and administrative support functions. The Registered Nurse in the jail will provide resources to respond to expanding needs of the jail population.

9. Public Works

A new Highway Sign Worker is recommended in the Public Works Division to handle increased work loads in the signage and highway maintenance area. In addition, a Mechanic's Assistant is recommended to handle needs driven by a growing fleet of vehicles.

10. Sheriff's Office

In 2004, the County Board adopted a police contracting plan as proposed by the Sheriff's Office. The personnel recommendations in this Administrator's year 2008 budget recommendation represent a continuation of increasing our investment in Carver County's policing services as outlined in that plan by providing the addition of a Sergeant, a Deputy Sheriff – Baliff, and a 911 Dispatcher.

11. Property Taxation and Records

A 5.5 FTE increase is recommended in the Property Taxation and Records Division to staff the new Chanhassen and expanded Chaska License Centers. Dollars recommended in 2008 are based on the start-up costs of the facilities. Year 2009 should see more revenue to offset the cost of these positions.

12. Veteran's Services

A .2 FTE Van Driver is recommended in Veteran's Services to handle the transportation needs of Carver County's growing veteran population.

13. University of Minnesota Extension

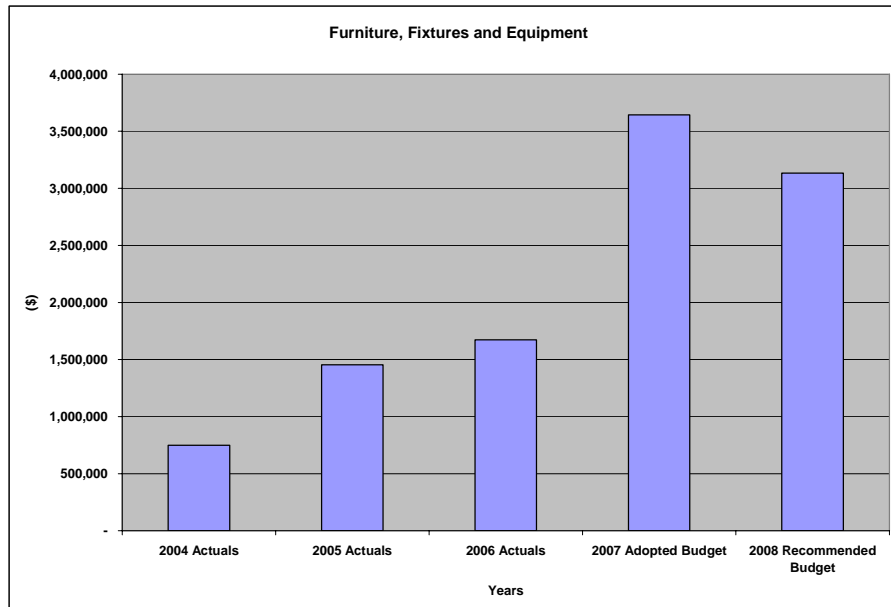
A .05 FTE on call support personnel increase is recommended in Extension to provide assistance during the busiest times in this office.

B. Capital

1. Furniture, Fixtures, and Equipment

This recommended budget includes an investment of over \$3.1 million in furniture, fixtures, and equipment as illustrated in Chart #9. A complete detailed list of recommended equipment can be found in Attachment B.

Chart #9: Furniture, Fixtures, and Equipment



2. Buildings

The 2008 budget recommendations reflect the long-term planning direction provided by the Service Delivery Master Plan steering committee. That committee outlined building project needs thru the year 2015 estimated at \$39.7 million as summarized in Chart #10.

Chart #10: Building Project Needs Thru 2015 (in millions)		
a.	Govt Center and Justice Center (4 th courtroom)	\$16.9
b.	Off-site buildings and land	\$11.7
c.	License Centers (Chanhassen and Chaska)	\$3.8
d.	Libraries in NYA, Carver, and Victoria	\$4.0
e.	Joint MNDot Public Works Facility	\$1.2
f.	Fifth Courtroom	\$1.4
g.	Fiber-optic loop connection	\$.35
<i>Total =</i>		\$39.7

This recommended budget includes funding a total of \$13 million in building projects as summarized in Chart #11.

Chart #11: Recommended 2008 Building Projects (in millions)		
a.	Courts	\$7.65
b.	License Centers (Chanhassen and Chaska)	\$3.8
c.	Law Enforcement Center	\$.55
d.	Off-site land acquisition	\$1
<i>Total =</i>		\$13

The \$13 million recommended for buildings and land acquisitions is well short of the \$39.7 million in total projected cost of facility needs through 2015. So this budget also includes a general levy allocation of \$500,000 to prepare for a future bond to meet those needs. The financing plan is to set aside another general levy allocation of \$500,000 for the next three or four budget cycles in

order to build a budget base which could handle the size of bond required to meet all of our future facility needs.

The funding sources for the recommended \$13 million in projects include a current building project designation of \$7.85 million, plus a general levy allocation of \$500,000 (which will be allocated to bond payments in future years), plus a transfer of \$4.65 million from the Year End Savings (YES). In addition, a YES transfer of \$4 million is recommended for the purchase of regional park land. The impact to the YES account is summarized in Chart #12.

Chart #12: Recommended 2008 Capital Projects funded by Year End Savings Account (in millions)		
a.	Building Projects (Courts, LEC, License Centers)	(\$3.65)
b.	Land Acquisition for Future Buildings	(\$1)
c.	Regional Park Land Acquisition	(\$4)
<i>Total =</i>		(\$8.65)
*2006 Year End Savings Account		\$8.65
-2008 Capital Project Designations		<u>- \$8.65</u>
**2008 YES Balance =		\$0
<i>**Does not include 2007 accumulations to the YES account estimated at \$1 million.</i>		

The chart shows the year-end 2006 YES account balance at \$8.65 million being drawn down to zero in order to fund the listed projects. However, year 2007 accumulations in this account are projected to add another \$1 million to the bottom line. In addition, the \$4 million in regional park land acquisition costs are expected to be recovered by Metropolitan Council grants over the next several-year period.

3. Roads

This recommended budget includes a plan to finance the County's \$9.4 million portion of the road projects summarized in Chart #13.

Chart #13: 2008 Road Projects (in millions)		
a.	Pioneer Trail	\$3.9
b.	Lyman Boulevard	\$2.8
c.	County Roads 17 and 40	\$1.3
d.	Resurfacing	\$1.0
d.	Design Fees	\$0.4
<i>Total =</i>		\$9.4

Non-County revenue sources will also be spent on the above projects as well as additional road projects which will be in various stages of design and construction in 2008. These Federal/State Aids and City contributions are in a constant state of change so they are not included as part of this budget document.

The funding sources for the recommended \$9.4 million in projects include 2008 bond proceeds of \$7.6 million, plus a \$1.5 million (an additional \$300,000 compared to 2007) general property tax levy, plus \$300,000 of interest income from the 2005 Bond sale.

To pay the debt service from the \$7.6 million in bonds, this recommended budget includes a debt service levy allocation of \$300,000 and a newly implemented wheelage tax which is estimated to generate approximately \$315,000 per year. These sources total \$615,000 and will cover the majority of the principal and interest payment for the anticipated \$7.6 million in bonding.

A bonding authorization of \$3.6 million remains from the 2005 bonding process. Thus, a new \$4 million bonding authorization will need to be approved by the County Board in order to issue the \$7.6 million in bonds that are needed to finance the 2008 recommended road projects of \$9.4 million.

IV. Property Taxation

This recommendation includes a year 2008 levy of \$44.05 million. Chart #14 compares the recommended year 2008 levy to the 2007 Certified Levy.

Chart #14			
Year 2007 to 2008 General Levy Comparison			
<i>Pay 2007 Certified Levy</i>	<i>Pay 2008 Recommended Levy</i>	<i>\$ Increase</i>	<i>% Increase</i>
\$40.07	\$44.05	\$3.98 million	9.9%

The year 2008 levy is estimated to increase the average value home's County property tax by approximately \$72 or 6%. This estimate includes a 6% average market valuation increase on that home which increases from \$315,000 in year 2007 to \$334,000 in year 2008.

V. Expenditures and Revenue Comparisons

The following series of charts (#15 thru #18) provide broad-based illustrations of budget changes. These charts provide comparisons between the adopted 2007 budget and the recommended 2008 budget.

Chart #15:

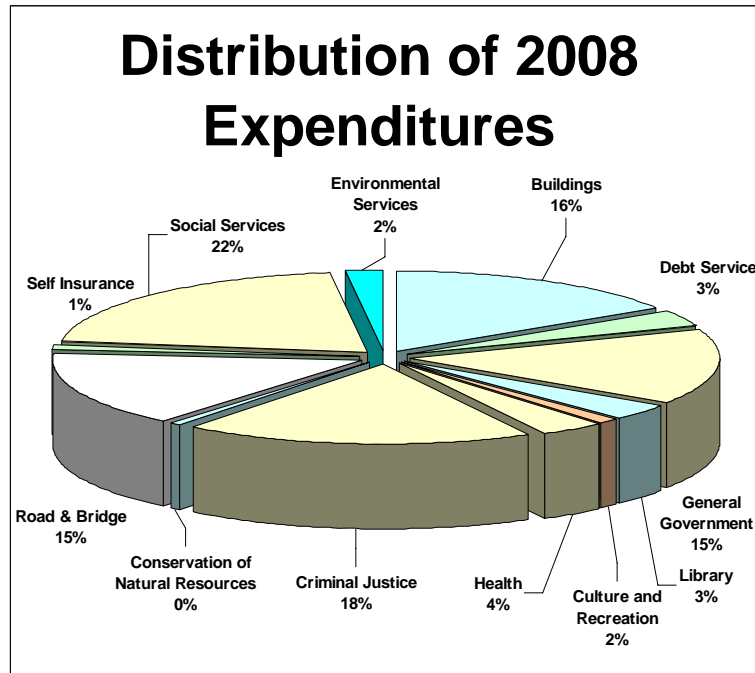


Chart #16:

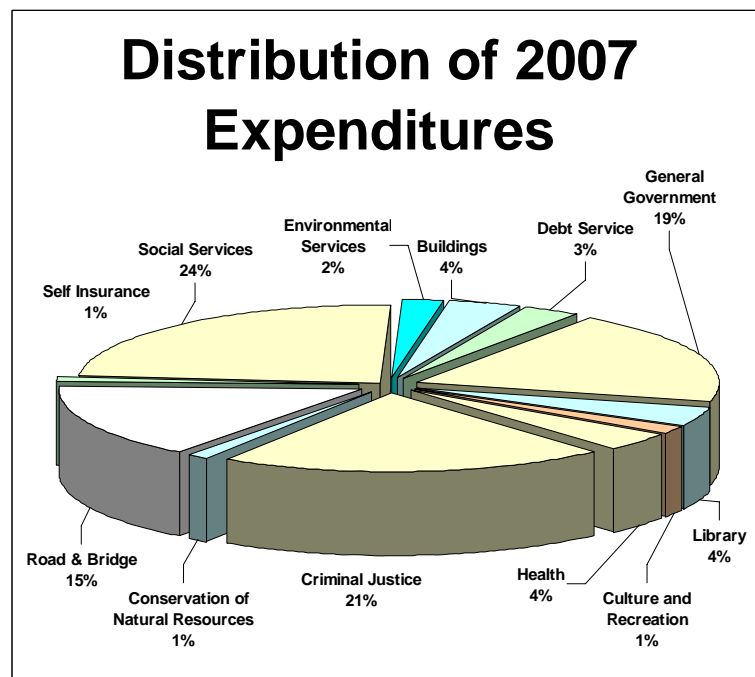


Chart #17:

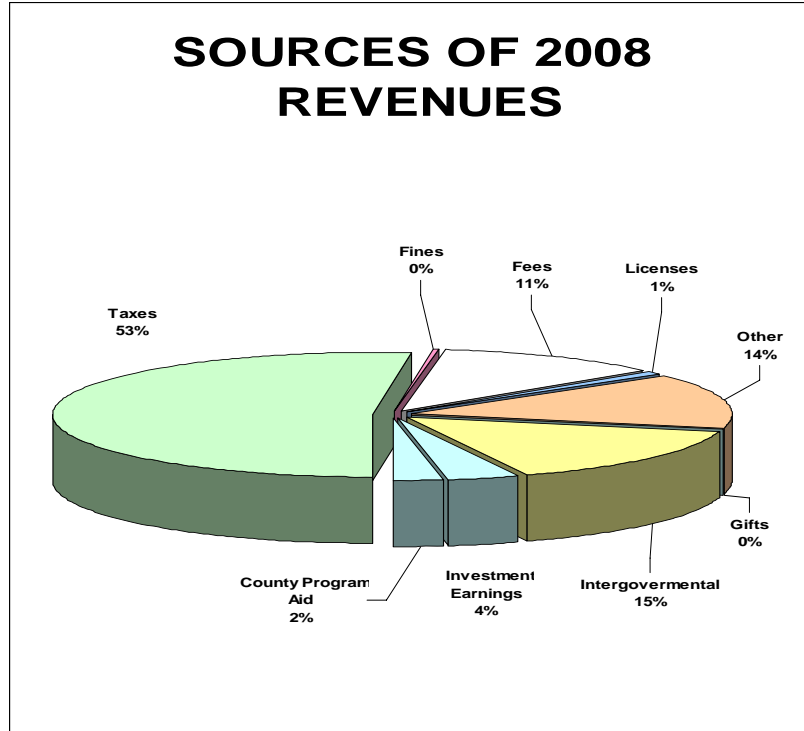
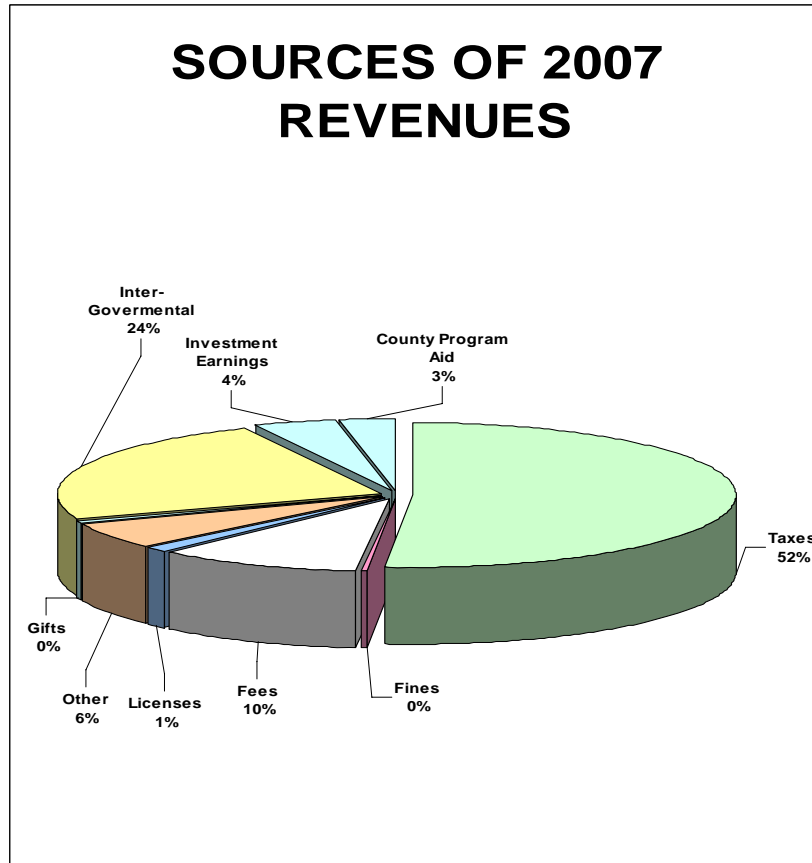


Chart #18:



Attachment A: 2008 Personnel Changes

Staffing Changes for 2008						
Department	Requested FTE's	Recommended FTE's	Position	Requested Gross (\$)	Requested Net (\$)	Recommended Net (\$)
2008 New Positions						
Administrative Services	0.10	0.10	P.O.C Support Personnel	\$ 3,139	\$ 3,139	\$ 3,139
Attorney	0.80	0.80	Victim Witness Coordinator	63,969	63,969	63,969
Attorney	1.00	0.00	Attorney I	77,588	77,588	-
CSS	1.00	1.00	Social Worker - Master's	75,902	31,879	31,879
CSS	1.00	0.00	Social Worker II - Adult	71,252	35,626	*
CSS	1.00	1.00	Crisis Therapist	75,902	-	*
CSS	0.93	0.93	Nurse Case Mgr/Social Worker II	67,208	-	*
CSS	1.00	1.00	Support Services Aide	46,467	35,036	35,036
CSS	1.00	1.00	Support Services Specialist	50,900	38,298	38,298
Employee Relations	1.00	0.00	Employee Relations Generalist	73,357	73,357	-
Environmental Services	1.00	1.00	Environmentalist I	68,787	-	**
Financial Services	1.00	1.00	Contracts & Grants Coordinator	76,446	76,446	76,446
Financial Services	(1.00)	(1.00)	Accountant	(81,491)	(81,491)	(81,491)
Information Services	1.00	1.00	Business Analyst	108,558	25,260	25,260
Information Services	1.00	1.00	Business Analyst	108,558	25,260	25,260
Information Services	1.00	1.00	Project Manager	119,340	25,260	25,260
Information Services	0.20	0.20	Webmaster	25,016	25,016	25,016
Info. Services/Attorney	1.00	1.00	Records Mgmt. Specialist	58,089	58,089	58,089
Library	1.00	0.00	Collection Development Librarian	71,831	71,831	-
Library	0.50	0.00	Library Assistant - Technical Svcs.	18,299	18,299	-
Library	0.50	0.50	Library Assistant - ILL	18,299	18,299	18,299
Library	0.60	0.60	Librarian I	32,325	32,325	32,325
Library	0.05	0.05	Librarian I	2,694	2,694	2,694
Library	0.30	0.30	Library Assistant	11,479	11,479	11,479
Parks	0.43	0.00	Sledding Hill Attendants	9,110	9,110	-
Public Health	1.00	0.00	Environmental Health Specialist	87,242	87,242	-
Public Health	1.00	0.00	Public Health Nurse	82,894	82,894	-
Public Health	0.50	0.50	Registered Nurse (Jail Health)	45,453	45,453	45,453
Public Health	1.00	0.00	Public Health Nurse	82,894	53,964	*
Public Health	1.00	0.00	Grant Writer	81,491	81,491	-
Public Health	1.00	0.00	Public Health Planner	88,613	88,613	-
Public Health	1.00	1.00	Support Services Supervisor	76,754	76,754	76,754
Public Works	1.00	1.00	Highway Sign Worker	55,569	55,569	55,569
Public Works	1.00	1.00	Mechanic's Assistant	54,540	54,540	54,540
Risk Management	0.63	0.00	Administrative Aide	26,874	26,874	-
Sheriff	1.00	1.00	9-1-1 Dispatcher	53,856	53,856	53,856
Sheriff	1.05	0.00	Deputy Sheriff	62,288	62,288	-
Sheriff	1.00	1.00	Deputy Sheriff - Baliff	59,964	59,964	59,964
Sheriff	1.00	0.00	Deputy Sheriff - Recreational	59,964	59,964	-
Sheriff	1.05	1.05	Sergeant	83,157	83,157	83,157
Subtotal	31.64	19.03		\$ 2,254,577	\$ 1,649,392	\$ 820,251

Staffing Changes for 2008 (Continued)

Division	Requested FTE's	Recommended FTE's	Position	Requested Gross (\$)	Requested Net (\$)	Recommended Net (\$)
2008 New Positions Cont.						
Taxpayer Services	1.00	1.00	License Center Supervisor -Chaska	78,403	78,403	78,403
Taxpayer Services	(1.00)	(1.00)	Sr. Services Representative	(73,581)	(73,581)	(73,581)
Taxpayer Services	1.00	1.00	License Center Supervisor	67,916	20,604 **	20,604
Taxpayer Services	1.00	1.00	License Center Clerk	52,688	15,985 **	15,985
Taxpayer Services	1.00	1.00	License Center Clerk	52,688	15,985 **	15,985
Taxpayer Services	0.50	0.50	License Center Clerk	19,497	5,915 **	5,915
Taxpayer Services	0.50	0.50	License Center Clerk	19,497	5,915 **	5,915
Taxpayer Services	0.50	0.50	License Center Clerk	19,497	5,915 **	5,915
Taxpayer Services	0.50	0.50	License Center Clerk	19,497	5,915 **	5,915
Taxpayer Services	0.50	0.50	License Center Clerk	19,497	5,915 **	5,915
Veteran Services	0.20	0.20	Van Driver	8,396	8,396	8,396
U of M Ext. Services	0.05	0.05	On-call Support Personnel	1,345	1,345	1,345
Subtotal	5.75	5.75		\$ 285,340	\$ 96,711	\$ 96,712
Totals	37.39	24.78		\$ 2,539,917	\$ 1,746,103	\$ 916,963
<p>* These positions receive non-levy funding to offset the net cost as indicated ** These positions have consulting contractual agreements which will offset the gross cost as indicated *** This position is recommended to be approved under the Information Services Department</p>						
Employee Growth and Development						
Sheriff	0.00	0.00	Detention Deputy (Development)	1,200	1,200	1,200
Sheriff	0.00	0.00	Detention Sergeant (Development)	2,400	2,400	2,400
Totals	0.00	0.00		\$ 3,600	\$ 3,600	# \$ 3,600
<p>The \$1,200 will be provided to the "Lead Worker" in the jail programs area. The \$2,400 will be provided to the "Administrative Sergeant" in the jail who currently supervises the jail program staff. Both positions are currently in our EDGP program but do not carry any pay with them.</p>						

Attachment B: 2008 Furniture, Fixtures, and Equipment

CAPITAL LISTING BY DEPARTMENT FOR 2008					
DEPT.	CIP #	DESCRIPTION	Requested	Recommended	Inc./Dec
Property Assessment					
		Software: -1-047-000-0000-6655	-	-	-
Dept Total	01-047-XXX-XXXX-66XX		-	-	-
Attorney					
		Space & furniture for 2.75 FTE's in '08, contingent upon remodeling in '07/'08 - Facilities For higher cubicle walls (~\$6K), file room (Tab) storage cabinets (\$6,500)	12,500	6,000	6,500
Dept Total	01-090-XXX-XXXX-66XX		12,500	6,000	6,500
Taxpayer Services Administration					
		Software: 01-040-040-0000-6655	-	-	-
		Equipment: 01-040-040-0000-6660	-	-	-
		Total 01-040-040-0000-66XX	-	-	-
License Center					
		Software: 01-040-055-0000-6655	-	-	-
		Equipment: 01-040-055-0000-6660	-	-	-
		Total 01-040-055-0000-66XX	-	-	-
Elections					
		Software: 01-040-055-0000-6655	-	-	-
		Equipment: 01-040-065-0000-6660	-	-	-
		Total 01-040-055-0000-66XX	-	-	-
Dept Total	01-040-000-0000-66XX		-	-	-

**CAPITAL LISTING
BY DEPARTMENT FOR 2008**

DEPT.	CIP #	DESCRIPTION	Requested	Recommended	Inc./Dec
Commissioners					
		Equipment: 01-001-000-0000-6660	-	-	-
Dept Total	01-001-000-0000-66XX		-	-	-
Public Health					
			-	-	-
		Equipment: 01-460-460-0000-6660	-	-	-
Dept Total	01-460-000-0000-66XX		-	-	-
County Administration					
		Equipment: 01-030-000-0000-6660	-	-	-
Dept Total	01-030-000-0000-66XX		-	-	-
Court Services					
			-	-	-
		Software: 01-252-252-0000-6655	-	-	-
			-	-	-
		Equipment: 01-252-252-0000-6600	-	-	-
Dept Total	01-252-XXX-0000-66XX		-	-	-
Administrative Division - Administration					
		No Requested Items			
Dept Total	01-048-XXX-0000-66XX		-	-	-
Emergency Management					
			-	-	-
		Software: 01-280-280-0000-6655	-	-	-
			-	-	-
		Equipment: 01-280-280-0000-6660	-	-	-
Dept Total	01-280-280-0000-66XX		-	-	-
Environmental Services					
		Vehicle Replacement	23,000	-	23,000
		Equipment: 01-130-000-0000-66700	23,000	-	23,000
Dept Total	01-130-XXX-0000-66XX		23,000	-	23,000

**CAPITAL LISTING
BY DEPARTMENT FOR 2008**

DEPT.	CIP #	DESCRIPTION	Requested	Recommended	Inc./Dec
Facilities Management					
110	1	Hydranic Baseboard heat PWHQ	40,000	40,000	-
110	3	Parking lot crack fill and seal coat PWHQ	60,000	60,000	-
110	22	Washer Dryer Replacement-LEC	36,000	36,000	-
110	29	Dishwasher - Steamer - Kitchen appliance LEC	12,000	12,000	-
110	45	Security system upgrades (TASK FORCE LEC)	12,000	12,000	-
110	48	Waterproofing Tunnel Excvation of joints LEC	40,000	40,000	-
110	49	Re-lighting of plaza/sidewalk replace/rebuild dispatc	60,000	60,000	-
110	52	Lower Level Ceiling Tile Replacement_CSS	80,000	80,000	-
110	53	Entry Reception Area Remodel_CSS	65,000	65,000	-
110	54	Wall Insulation_CSS	33,000	-	33,000
		Flooring Upgrade / Admin CSS	20,000	-	20,000
		Video/Audio Upgrade-Board Remodel CSS	65,000	65,000	-
		Sign Upgrade	8,000	8,000	-
		Security system upgrades (TASK FORCE)	5,000	5,000	-
		Seimans Control Upgrades	11,500	11,500	-
		VARIABLE FREQUENCY DRIVES WA	5,000	5,000	-
		Parking lot replacement-WEST ADMIN	138,000	-	138,000
		New Elevator	150,000	-	150,000
		Replace Roof/Flashing	225,000	-	225,000
		Remodel Assessor Conference - North Admin	18,000	-	18,000
		Carpet Replacement-courts	15,000	15,000	-
		Storm Improvements - 1st Street	8,000	8,000	-
		Sidewalk Repair Jacking/Entry/Water DAM Repair	15,000	15,000	-
		Security system upgrades DVR/Cameras-1st street	8,000	8,000	-
		Lower Level Plumbing Upgrades - 1st street	5,000	5,000	-
		Carpet Replacement-Facility 1st Lobby - 1st street	8,500	8,500	-
		FFE REPLACEMENT-1st St	18,000	18,000	-
		Patio/Sidewalk/Egress History	5,000	5,000	-
		Interior Deck/HVAC History	6,000	6,000	-
		Storage Garage & Site Master Plan History	50,000	50,000	-
		Storm Improvements - History	5,000	5,000	-
		Security system upgrades DVR/Cameras History	7,000	7,000	-
		Emergency Building Repairs-Capital	30,000	30,000	-
		Building Improvements - Capital - Miscellaneous	30,000	30,000	-
		Delivery/Equipment Truck w/Plow	38,600	38,600	-
		ER Office Buildout & EMS Upgrades	12,500	12,500	-
		Chaska Library - Interior remodel	50,000	50,000	-
Dept Total	01-110-XXX-0000-66XX		1,395,100	811,100	584,000
Finance					
		Equipment: 01-045-000-000-6660	-	-	-
Dept Total	01-045-000-0000-66XX		-	-	-
Personnel Services					
		Office Remodel (Moved to Facilities Budget)	-	-	-
		Equipment: 01-050-000-0000-6660	-	-	-
Dept Total	01-050-000-0000-66XX		-	-	-

**CAPITAL LISTING
BY DEPARTMENT FOR 2008**

DEPT.	CIP #	DESCRIPTION	Requested	Recommended	Inc./Dec	
Information Services						
Computer Services						
		Software: 01-049-046-0000-6655	-	-	-	
049-02		County Wide Technology	500,000	320,000	180,000	
049-		County Wide Wireless Solution	400,000	400,000	-	
049-05		County Wide Wireless Solution	20,000	20,000	-	
049-08		Dispatch Redundancy Upgrade	40,000	-	40,000	
		Crimnet	60,000	-	60,000	
		Equipment: 01-049-046-0000-6660	1,020,000	740,000	280,000	
		Total 01-049-046-0000-66XX	1,020,000	740,000	280,000	
Central Services						
060-01		County Wide Digital Copier Program	180,000	50,000	130,000	
		PBX Upgrade	50,000	-	50,000	
		Equipment: 01-049-060-0000-6660	230,000	50,000	180,000	
		Total 01-049-060-0000-66XX	230,000	50,000	180,000	
Records Management						
		Imaging Records Management Program	70,000	50,000	20,000	
		Equipment: 01-049-061-1000-6660	70,000	50,000	20,000	
		Total 01-049-061-1000-66XX	70,000	50,000	20,000	
GIS						
		County Wide GIS Program	60,000	40,000	20,000	
		Equipment: 01-049-062-2000-6660	60,000	40,000	20,000	
		Total 01-049-062-2000-66XX	60,000	40,000	20,000	
Dept Total			01-049-XXX-XXXX-66XX	1,380,000	880,000	500,000
Library Administration						
500-02		Delivery Van	25,000	25,000	-	
		Innovative Interface Server	22,000	22,000	-	
		Equipment: 14-500-000-0000-6660	47,000	47,000	-	
		Total 14-500-XXX-0000-66XX	47,000	47,000	-	
Chanhasen						
501-02		Digital Projection System	6,000	-	6,000	
		Equipment: 14-501-000-0000-6660	6,000	-	6,000	
		Total 14-501-XXX-0000-66XX	6,000	-	6,000	
Chaska						
502-01		Interior Remodel (Moved to Facilities Budget)	-	-	-	
		Building: 14-502-000-000-6660	-	-	-	
		Total 14-502-XXX-0000-66XX	-	-	-	
Waconia						
		Total 14-503-XXX-0000-66XX	-	-	-	

**CAPITAL LISTING
BY DEPARTMENT FOR 2008**

DEPT.	CIP #	DESCRIPTION	Requested	Recommended	Inc./Dec
Library - Continued					
Watertown					
			-	-	-
		Total 14-504-XXX-0000-66XX	-	-	-
Norwood Young America					
			-	-	-
		Total 14-505-XXX-0000-66XX	-	-	-
Law Library					
			-	-	-
Dept Total	14-XXX-XXX-XXXX-66XX		53,000	47,000	6,000
Parks Administration					
	520-	Fencing at LWP sledding hill	10,000	10,000	-
	520-	Sealcoat BP tennis court	7,000		7,000
	520-	Sealcoat BP entrance road	7,000	7,000	-
		Site Improvements: 01-520-000-0000-6610	24,000	17,000	7,000
	520-	LMP roofing for beach change house	35,000	35,000	-
		Bldg Improvements: 01-520-000-0000-6640	35,000	35,000	-
	520-	Utility cart	8,000	8,000	-
	520-	Snowmobile & pull behind groomer	16,000	16,000	
	520-	Wood chipper	30,000	30,000	
		Equipment: 01-520-000-0000-6660	54,000	54,000	-
	520-		-	-	-
		Vehicles: 01-520-000-0000-6670	-	-	-
		Total 01-520-XXX-0000-66XX	113,000	106,000	7,000
Parks - Dakota Trail					
			-	-	-
		Equipment: 01-520-526-0000-6610	-	-	-
			-	-	-
Dept Total	01-520-526-0000-66XX		113,000	106,000	7,000
Planning & Zoning					
	123-01	Mayer Rain Gardens	17,000	17,000	-
	123-02	Oak Lake Outlet	25,000	25,000	-
	123-03	Lake Waconia Stormwater Refit	50,000	50,000	-
	123-04	Government Center Parking Lot Retrofit	10,000	10,000	-
	123-05	Hamburg Area 2 Stromwater Treatment	10,000	10,000	-
	123-05	West Creek Capital Fund	500	500	-
		01-123-XXX-XXXX-6630	112,500	112,500	-
Dept Total	01-123-XXX-XXXX-66XX		112,500	112,500	-

**CAPITAL LISTING
BY DEPARTMENT FOR 2008**

DEPT.	CIP #	DESCRIPTION	Requested	Recommended	Inc./Dec
Public Works					
Administration		Equipment: 03-301-000-0000-6660	-	-	-
Engineering		MICROSTATION SOFTWARE	5,500	5,500	-
		GEOPAK SOFTWARE	7,500	7,500	-
		Software: 03-303-000-0000-6655	13,000	13,000	-
		TRAFFIC COUNTERS	8,000	8,000	-
		RTK - GPS SURVEY UPGRADE	15,000	15,000	-
		Equipment: 03-303-000-0000-6660	23,000	23,000	-
		VEHICLE	31,000	31,000	-
		Equipment: 03-303-000-0000-6670	31,000	31,000	-
		Total Capital Outlay: 03-303	67,000	67,000	-
Highway Maintenance		VINYL CUTTING PLOTTER	25,000	25,000	-
		Equipment: 03-304-000-0000-6660	25,000	25,000	-
		BOOM TRUCK	125,000	-	125,000
		TANDEM AXLE TRUCK	220,000	220,000	-
		SEMI TRACTOR	100,000	100,000	-
		3/4 TON PICKUP	40,000	40,000	-
		Hwy Vehicles: 03-304-000-0000-6670	485,000	360,000	125,000
		PICKUP BROOM	140,000	-	140,000
		MOWERS	88,500	88,500	-
		SNOWBLOWER	20,000	20,000	-
		PAVER	95,000	-	95,000
		SEAL COAT CHIP SPREADER	175,000	-	175,000
		Hwy Eq: 03-304-000-0000-6690	518,500	108,500	410,000
		Total Capital Outlay: 03-304	1,028,500	493,500	535,000
Maintenance Shop			-	-	-
		Building Const: 03-305-000-0000-6630	-	-	-
		Equipment: 03-305-000-0000-6660	-	-	-
		Total Capital Outlay 03-305	-	-	-
Equipment Maintenance		FUEL ISLAND SHELTER	7,500	7,500	-
		GRADER REFURBISHING	35,000	35,000	-
		Equipment Maint: 03-306-000-0000-6660	42,500	42,500	-
		Total Capital Outlay 03-306	42,500	42,500	-
Surveyor			-	-	-
		Equipment Maint: 03-310-000-0000-6660	-	-	-
		Equipment Maint: 03-310-000-0000-6660	-	-	-
		Total Capital Outlay 03-310	-	-	-
Dept Total	03-XXX-XXX-XXXX-66XX		1,138,000	603,000	535,000

**CAPITAL LISTING
BY DEPARTMENT FOR 2008**

DEPT.	CIP #	DESCRIPTION	Requested	Recommended	Inc./Dec
Recorder					
		Software: 01-100-000-0000-6655	-	-	-
		Equipment: 01-100-000-0000-6660	-	-	-
Dept Total	01-100-XXX-0000-66XX		-	-	-
Sheriff's Office					
Recreational Services					
	231-04	Dive Team Gear	5,500	5,500	-
	231-05	Dive Team Communication Unit	5,000	5,000	-
		Equipment: 01-201-231-1651-6660	10,500	10,500	-
		Total Capital Outlay 01-201-231	10,500	10,500	-
Jail					
	235-01	Paint	10,000	10,000	-
	235-02	Flooring	7,000	7,000	-
	235-03	Master Control Upgrade (Dukane System)	200,000	50,000	150,000
		Equipment: 01-201-235-0000-6660	217,000	67,000	150,000
		Total Capital Outlay 01-201-235	217,000	67,000	150,000
Patrol					
	236-01	Vehicles	373,800	373,800	-
		Vehicles: 01-201-236-0000-6670	373,800	373,800	-
		Total Capital Outlay 01-201-236	373,800	373,800	-
Investigation					
		Software Purchase	1,000	1,000	-
		Equipment: 01-201-239-0000-6655	1,000	1,000	-
Crime Lab					
	239-04	Benchtop Fuming Chamber	11,950	11,950	-
		Equipment: 01-201-239-1713-6660	11,950	11,950	-
		Total Capital Outlay 01-201-239	12,950	12,950	-
911 Communication					
	240-01	Communications Work Console	6,000	6,000	-
	240-03	700MHz Broad Band Channel Project	90,000	-	90,000
		Equipment: 01-201-240-0000-6660	96,000	6,000	90,000
		Total Capital Outlay 01-201-240	96,000	6,000	90,000
Dept Total	01-201-XXX-XXXX-66XX		710,250	470,250	240,000
Social Services					
	480	First Street Behavioral Health Software	45,000	45,000	-
		Equipment 11-XXX-XXX-XXXX-6665	45,000	45,000	-
	405 405-01	Imaging System Hardware	48,000	48,000	-
	480	Modular Furniture	24,000	24,000	-
		Equipment 11-XXX-XXX-XXXX-6660	72,000	72,000	-
	448	Client Transport Vehicle	4,402	4,402	-
		Equipment 11-XXX-XXX-XXXX-6670	4,402	4,402	-
Dept Total	11-XXX-XXX-XXXX-66XX		121,402	121,402	-

**CAPITAL LISTING
BY DEPARTMENT FOR 2008**

DEPT.	CIP #	DESCRIPTION	Requested	Recommended	Inc./Dec
University of Minnesota Extension					
		Equipment: 01-601-000-0000-6660	-	-	-
		Software: 01-601-000-0000-6655	-	-	-
Dept Total	01-601-XXX-XXXX-66XX		-	-	-
Veterans Services					
		No Requests	-	-	-
Dept Total	01-120-000-0000-66XX		-	-	-
County Totals			5,058,752	3,157,252	1,901,500