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- \$400,000 to complete the funding of the \$8.7 million *IT Furniture and Space Efficiency Modifications* effort, and
- \$2.0 million toward Information Technology's future space needs from additional centralization efforts and general staff growth.

### Facility Services

The CBTF is recommending \$31.9 million in investment for 2017. A few of the larger 2017 project allocations are:

- \$6.0 million toward the \$38.8 million *Government Center Rehabilitation* project,
- \$3.0 million toward general *Facility Preservation*,
- \$8.2 million toward the \$11.8 million *Ridgedale Regional Center Preservation* project,
- \$3.5 million toward the \$4.9 million *1800 Chicago Infrastructure Replacement* project,
- \$2.0 million toward the \$15.1 million *Countywide Security Systems & Equipment* project, and
- \$3.3 million toward the \$6.7 million *701 Building Tenant Space Repurposing*, which will backfill spaces as they are vacated by private sector tenants.

### Municipal Building Commission

For 2017, we are recommending \$4.3 toward five projects that will continue to maintain and preserve the historic City Hall / Courthouse building.

## **C. CONCLUSION**

Each year we review our CBTF principles, comprising the first half of this report, which guide our decision making process. This year, we have updated our Sustainability

and Energy Efficiency principles to acknowledge the county's "Cool County Initiative" with the goal of reducing greenhouse emissions by 80% by 2050. We have updated our principles to include the following language:

**The County should pursue opportunities to conserve energy and reduce greenhouse gas emissions; however, the County should not make capital expenditures for such measures for which the pay-back period exceeds expected life of the installed energy system.**

**Requested projects shall include an explanation of how the proposed project will reduce future operating costs, conserve energy and reduce greenhouse gas emissions, in support of the County's "Cool County Initiative," including projected payback for such measures.**

The CBTF will be reviewing energy related projects on an annual basis and favorably consider funding those projects which are consistent with these guidelines.

In addition, it should be noted that 2017 is the only year for which a capital budget will be set at this time. The remaining years of the proposed 2017-2021 Capital Improvement Program are important from the perspective of long-range financial planning and they are required under the provisions of Minnesota Statutes 373.40, the law governing the County's general bonding authority. Nevertheless, the projects scheduled beyond the upcoming year can be adjusted annually as additional revenues become available or programmatic requirements change.