

Form 12

ST. LOUIS COUNTY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME: Capital Improvement Projects as Specified by Asset Management System

Department: Contact: Extension:

Start Year: End Year: Project Goal:

Project Purpose & Justification

The county's asset management system (Property Management) is used to determine and prioritize all major county capital improvement projects as well as the planning and design expenses. This system is used to determine all capital repairs, upgrades, emergency repairs, equipment replacement, and improvements that are unscheduled, unplanned changes and emergencies. Funding for these projects comes, primarily, from the Property Management's Fund 400 (Capital Improvement Fund), the internal rent driven depreciation reserve Fund 402 (to address depreciated and/or end of life cycle needs), and an internal (rent driven) operating fund to address cosmetic and tenant specific needs and requests.

Project Description & Location

All facilities that the Property Management Department is responsible for require a wide variety of repairs, maintenance, improvements, and equipment replacement. In order to move our facility maintenance approach from a reactive to a proactive strategy, it is imperative to deal with all facility requirements/renewals that are defined in the asset management system in a timely basis as deferred maintenance (i.e., unfulfilled facility requirements and renewals) creates greater operational inefficiencies, increases the cost of subsequent building projects, and negatively impacts the public, employees, and departmental operations as facilities and facility systems deteriorate.

Attachments Prepared:

Effect on Operating Budget (including Energy & Operational Efficiencies Achieved, if applicable)

Proper planning reduces project cost by minimizing change orders, unrealistic schedules compression, general material/labor waste and other project related inaccuracy costs. Preventive maintenance, timely equipment repairs/replacement, and correct general maintenance practices ensure maximum life cycle and performance on County facility assets. All capital projects (maintenance, repair, remodeling, and upgrades) performed by Property Management are designed and implemented to reduce energy consumption, extend life cycles, and lower maintenance/repair costs. Renewable energy projects are also funded from this budget resulting in continued reduction in energy use.

Project Priority: Estimated Return On Investment: New Asset Life Cycle:

Priority Rationale:

Year	Property Tax	Bonding	Federal/State	Other	Total	Cost Breakdown	Total Cost
2015	\$295,000				\$295,000	Architect/Engineer	\$525,584
2016	\$1,169,031				\$1,169,031	Construction	\$4,881,383
2017	\$1,955,766				\$1,955,766	Consulting	\$150,000
2018	\$2,075,000				\$2,075,000	Furnishing/Equip	\$1,650,000
2019	\$2,075,000				\$2,075,000	Contingency	\$362,830
TOTAL	\$7,569,797				\$7,569,797	Other	

Last Project Estimate Update:

Total Cost \$7,569,797

Form 12

ST. LOUIS COUNTY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME: Virginia Area Office Building Remodel/Replacement

Department: Contact: Extension:

Start Year: End Year: Project Goal:

Project Purpose & Justification

Arrowhead Regional Corrections (ARC) and several private entities have moved out of, and the other large space private tenants are slated to relocate in 2015-2016 from the Northland Office Building. This has created an opportunity to move forward on the Virginia Master Space Plan for the long term design and use of the facility. The building is laid out very inefficiently with split departments and wasted space, and with no consideration for safety or security. The HVAC and mechanical infrastructure is a cobbled configuration that is long past its life cycle. The exterior of the building (with the exception of the roof) was upgraded in 2009. Space planning, architectural and engineering studies are in process to determine a cost effective building solution.

Project Description & Location

The Northland Office Building (NOB) is 74,278 sq/ft and located in downtown Virginia. This project will consider remodeling of this building or construction of a replacement building to consolidate departments' space needs and improve citizen services. The remodeled or new building will include energy efficiency measures, mechanical infrastructure & systems replacement, life safety systems upgrades, and a building automation system. A limited use "egress only" emergency generator will also be included in this project.

Attachments Prepared:

Effect on Operating Budget (including Energy & Operational Efficiencies Achieved, if applicable)

The operational, utility, maintenance, and repair costs will be significantly reduced. A new life cycle for all HVAC / building systems infrastructure will commence. This project is estimated to save 20-50% in utility consumption from current usage. There are several "competing" mechanical systems operating in the building and they are outdated, inefficient, and past their useful life. Maintenance and repair costs will also be significantly reduced.

Project Priority: Estimated Return On Investment: New Asset Life Cycle:

Priority Rationale:

Year	Property Tax	Bonding	Federal/State	Other	Total	Cost Breakdown	Total Cost
2015		\$70,000			\$70,000	Architect/Engineer	\$1,170,000
2016		\$150,000			\$150,000	Construction	\$10,290,000
2017		\$10,125,000			\$10,125,000	Consulting	\$200,000
2018		\$3,375,000			\$3,375,000	Furnishing/Equip	\$1,300,000
2019						Contingency	\$760,000
TOTAL		\$13,720,000			\$13,720,000	Other	

Last Project Estimate Update:

Total Cost \$13,720,000

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ST. LOUIS COUNTY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME: Virginia Motor Pool - Replacement Building

Department: Property Management Contact: Tony Mancuso Extension: 5085

Start Year: 2012 End Year: 2015 Project Goal: Strong County Infrastructure

Project Purpose & Justification

Replace existing Virginia Motor Pool building with a new structure located closer to County offices. Old building also required major maintenance/repair/renovation of building systems for continued use as motor pool.

Project Description & Location

Construct new Motor Pool building near Virginia Courthouse and office buildings. Include passive solar heating and solar electric panels and related equipment to assure energy efficiency.

Attachments Prepared:

Effect on Operating Budget (including Energy & Operational Efficiencies Achieved, if applicable)

Reduction of maintenance costs, reduction of energy costs, improved employee productivity/efficiency due to better location for access to vehicles, improved working conditions for motor pool staff. Inclusion of passive solar wall heating and solar PV system will add renewable energy source for building.

Project Priority: Necessary Estimated Return On Investment: 5-10 years New Asset Life Cycle: 20-40 years

Priority Rationale: End of Life Cycle

Year	Property Tax	Bonding	Federal/State	Other	Total	Cost Breakdown	Total Cost
2015	\$85,500				\$85,500	Architect/Engineer	\$15,500
2016						Construction	\$40,000
2017						Consulting	
2018						Furnishing/Equip	\$30,000
2019						Contingency	
TOTAL	\$85,500				\$85,500	Other	
						Total Cost	\$85,500

Last Project Estimate Update: March 16, 2015

Form 12

ST. LOUIS COUNTY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME: Rescue Squad North - Old Virginia Motor Pool Renovation and Repurpose

Department: Property Management

Contact: Tony Mancuso

Extension: 5085

Start Year: 2014

End Year: 2015

Project Goal: Strong County Infrastructure

Project Purpose & Justification

Renovate and repurpose the old Virginia Motor Pool to serve as a cold storage and operations/logistics center for the North Rescue Squad. This project was approved for a \$700,000 state grant during the 2014 Minnesota legislative session. The county has approved up to an additional \$700,000 to complete the project.

Project Description & Location

Architect and engineer designs and specifications were completed in 2014 to provide bid specifications for Purchasing by the end of the year. Structural investigations and repairs to load-bearing steel columns were also completed in 2014. Renovation construction activities will occur in 2015.

Attachments Prepared:

Effect on Operating Budget (including Energy & Operational Efficiencies Achieved, if applicable)

Renovation will allow an existing structure to be reused for an important Sheriff volunteer group. This will also provide a secure shelter for storage of emergency operations equipment, eliminating the increased wear and tear on vehicles and equipment and enhancing the efficiency and readiness of the equipment for deployment.

Project Priority: Necessary

Estimated Return On Investment: 5-10 years

New Asset Life Cycle: 20-40 years

Priority Rationale: Operations

Year	Property Tax	Bonding	Federal/State	Other	Total	Cost Breakdown	Total Cost
2015	\$615,000		\$700,000		\$1,315,000	Architect/Engineer	\$25,000
2016						Construction	\$1,100,000
2017						Consulting	
2018						Furnishing/Equip	\$40,000
2019						Contingency	\$150,000
TOTAL	\$615,000		\$700,000		\$1,315,000	Other	
						Total Cost	\$1,315,000

Last Project Estimate Update:

March 11, 2015

Form 12

ST. LOUIS COUNTY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME: Rescue Squad Storage Building - Pike Lake Campus

Department: Property Management

Contact: Tony Mancuso

Extension: 5085

Start Year: 2016

End Year: 2016

Project Goal: Strong County Infrastructure

Project Purpose & Justification

The Rescue Squad needs a cold storage building on the Pike Lake Campus to store emergency operations equipment indoors. This will prevent maintenance associated with storage exposed to the elements and also enhance the mobilization of emergency operations.

Project Description & Location

The 5,000 sq. ft. steel building on a concrete slab foundation will be constructed on the Public Works Campus in Pike Lake.

Attachments Prepared:

Effect on Operating Budget (including Energy & Operational Efficiencies Achieved, if applicable)

This building will allow emergency operations equipment to be stored in a secure location sheltered from the elements and risk of damage/vandalism.

Project Priority: Necessary

Estimated Return On Investment: 5-10 years

New Asset Life Cycle: 20-40 years

Priority Rationale: Operations

Year	Property Tax	Bonding	Federal/State	Other	Total	Cost Breakdown	Total Cost
2015						Architect/Engineer	\$40,000
2016				\$375,000	\$375,000	Construction	\$300,000
2017						Consulting	
2018						Furnishing/Equip	
2019						Contingency	\$35,000
TOTAL				\$375,000	\$375,000	Other	
						Total Cost	\$375,000

Last Project Estimate Update:

March 11, 2015

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ST. LOUIS COUNTY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME: A. P. Cook Building Renovation

Department: Contact: Extension:

Start Year: End Year: Project Goal:

Project Purpose & Justification

The A. P. Cook building was formerly the laundry facility for the Chris Jensen Nursing Home. The County evaluated the structure and found that it could be repurposed to serve as office facilities for the County if the investment was made to renovate the facility. Renovation of the facility and surroundings was partially funded by the sale of the nursing home. Approximately two-thirds of the space has been upgraded and currently houses County Safety & Risk Management and Extension personnel.

Project Description & Location

Renovation work has included new office construction and energy efficient HVAC and lighting systems. A new roof, wall repairs and energy-efficient windows will be installed. Exterior siding, an entry vestibule, parking, exterior signs and landscaping are also part of the next phases. Interior renovation will be completed when the laundry operations are discontinued in 2015.

Attachments Prepared:

Effect on Operating Budget (including Energy & Operational Efficiencies Achieved, if applicable)

Renovation was a cost-effective decision for this building as it is structurally-sound and located in close proximity to other County and City operations on the Public Safety Campus in Duluth. Building systems are being upgraded to energy efficiency goals. The reuse of an existing structure is also in alignment with County sustainability goals while meeting a clear need for office space in Duluth.

Project Priority: Estimated Return On Investment: New Asset Life Cycle:

Priority Rationale:

Year	Property Tax	Bonding	Federal/State	Other	Total	Cost Breakdown	Total Cost
2015	\$541,280			\$500,000	\$1,041,280	Architect/Engineer	\$190,000
2016	\$600,000			\$300,000	\$900,000	Construction	\$1,371,280
2017						Consulting	
2018						Furnishing/Equip	\$200,000
2019						Contingency	\$150,000
TOTAL	\$1,141,280			\$800,000	\$1,941,280	Other	\$30,000
						Total Cost	\$1,941,280

Last Project Estimate Update:

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ST. LOUIS COUNTY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME: Public Safety Campus - Entrance and Marble Street Improvements

Department: Property Management

Contact: Tony Mancuso

Extension: 5085

Start Year: 2014

End Year: 2015

Project Goal: Strong County Infrastructure

Project Purpose & Justification

The sale of Chris Jensen Nursing Home and renovation of the A. P. Cook Building created the need for new signs at the entrances to the Public Safety Campus and new landscaping, parking and lighting along Marble Street. Part of the proceeds from the sale of the nursing home were dedicated by Board Resolution to improve the infrastructure on the Campus.

Project Description & Location

This project will provide new signs at the entrances, landscaping at the entrances and along Marble Street and new street lighting to enhance the accessibility, safety and environment for visitors, employees and nursing home occupants.

Attachments Prepared:

Effect on Operating Budget (including Energy & Operational Efficiencies Achieved, if applicable)

Operating costs for street lighting will be paid by the City of Duluth after this project is completed. Energy efficient lighting will be specified. Signs and lighting will improve accessibility for city and county employees and nursing home residents and visitors.

Project Priority: Necessary

Estimated Return On Investment: 5-10 years

New Asset Life Cycle: 20-40 years

Priority Rationale: Accessibility

Year	Property Tax	Bonding	Federal/State	Other	Total	Cost Breakdown	Total Cost
2015				\$259,860	\$259,860	Architect/Engineer	\$30,000
2016						Construction	\$209,860
2017						Consulting	
2018						Furnishing/Equip	
2019						Contingency	\$20,000
TOTAL				\$259,860	\$259,860	Other	

Last Project Estimate Update:

March 11, 2015

Total Cost \$259,860

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ST. LOUIS COUNTY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME: Jail Building Automation System

Department: Property Management Contact: Tony Mancuso Extension: 5085

Start Year: 2016 End Year: 2017 Project Goal: Strong County Infrastructure

Project Purpose & Justification

The County is standardizing all facilities on a common building performance automation system to assure that energy efficiency goals are being met in all County facilities. These systems are being replaced as the end of the life cycle for existing controls are reached or when significant renovation has occurred.

Project Description & Location

The jail building automation system has reached the end of its useful life and will be replaced in two phases in 2015 and 2016. The Uhl system which was selected through a formal RFP process with Purchasing will be installed as part of Property Management's building performance standardization initiative.

Attachments Prepared:

Effect on Operating Budget (including Energy & Operational Efficiencies Achieved, if applicable)

This control system will reduce operating and maintenance costs by highlighting inefficient system performance for staff and indicating maintenance priorities prior to equipment failure. Operational performance and energy usage will be monitored and adjusted on a real time basis.

Project Priority: Necessary Estimated Return On Investment: 5-10 years New Asset Life Cycle: 10-20 years

Priority Rationale: End of Life Cycle

Year	Property Tax	Bonding	Federal/State	Other	Total	Cost Breakdown	Total Cost
2015						Architect/Engineer	
2016	\$200,000				\$200,000	Construction	
2017	\$250,000				\$250,000	Consulting	\$400,000
2018						Furnishing/Equip	
2019						Contingency	\$50,000
TOTAL	\$450,000				\$450,000	Other	
						Total Cost	\$450,000

Last Project Estimate Update: March 11, 2015

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ST. LOUIS COUNTY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME: Jail Parking Lot Reconstruction

Department: Contact: Extension:

Start Year: End Year: Project Goal:

Project Purpose & Justification

After several years of repairs and sealcoating, the jail parking lot has reached the end of its life cycle where the surface needs to be refurbished.

Project Description & Location

The jail on Haines Road in Duluth has a large, high-use parking area adjacent to the facility. An engineering assessment will be carried out in early 2015 and the surface will be refurbished in Summer/Fall 2015 based upon the bid specifications developed by the engineer.

Attachments Prepared:

Effect on Operating Budget (including Energy & Operational Efficiencies Achieved, if applicable)

This action will return this parking lot to the start of the life cycle. Safety, maintenance efficiency and asset integrity will be enhanced by this project.

Project Priority: Estimated Return On Investment: New Asset Life Cycle:

Priority Rationale:

Year	Property Tax	Bonding	Federal/State	Other	Total	Cost Breakdown	Total Cost
2015	\$175,000				\$175,000	Architect/Engineer	\$25,000
2016						Construction	\$150,000
2017						Consulting	
2018						Furnishing/Equip	
2019						Contingency	
TOTAL	\$175,000				\$175,000	Other	
						Total Cost	\$175,000

Last Project Estimate Update:

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ST. LOUIS COUNTY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME: Duluth Courthouse Law Library, Property Management and County Attorney Remodel

Department: Contact: Extension:

Start Year: End Year: Project Goal:

Project Purpose & Justification

This project moved the Law Library from the 5th floor of the Duluth Courthouse to the Ground Floor into space formerly occupied by Property Management. Property Management offices were then relocated to the 5th floor space where the Law Library was located. This enhanced the accessibility of the Law Library to the public and also enhanced the security for the County Attorney's offices on the 5th floor. County Attorney offices will be remodeled in 2015 to improve workflow and update offices.

Project Description & Location

These projects require remodeling of the 5th floor and ground floor of the Duluth Courthouse. Architectural designs were prepared in consultation with the Law Library Board and bid specifications for the remodeling of the Law Library and Property Management were prepared and executed in 2014. County Attorney offices will be designed and remodeled in 2015.

Attachments Prepared:

Effect on Operating Budget (including Energy & Operational Efficiencies Achieved, if applicable)

Public accessibility to the Law Library and 5th floor courthouse security were enhanced by this project. Employee efficiency will be enhanced by improved configuration of work areas. Energy efficient lighting and occupancy sensors will be installed in all areas.

Project Priority: Estimated Return On Investment: New Asset Life Cycle:

Priority Rationale:

Year	Property Tax	Bonding	Federal/State	Other	Total	Cost Breakdown	Total Cost
2015				\$150,000	\$150,000	Architect/Engineer	\$17,500
2016						Construction	\$132,500
2017						Consulting	
2018						Furnishing/Equip	
2019						Contingency	
TOTAL				\$150,000	\$150,000	Other	
						Total Cost	\$150,000

Last Project Estimate Update:

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ST. LOUIS COUNTY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME: Government Service Center Remodel & Infrastructure Renewal

Department: Contact: Extension:

Start Year: End Year: Project Goal:

Project Purpose & Justification

The St. Louis County master space plan draft for the Duluth area offices has been in place since 1995 with the GSC being the primary site for consolidation of county-provided services. The building is structurally in excellent condition, but the mechanical, electrical, and HVAC infrastructure is in very poor condition. Additionally, the layout and configuration of the office space is very inefficient, as the building formerly housed several tenants from different governmental agencies. The time has arrived for the County to commence the final leg of the master space plan for downtown Duluth, with the consolidation of most county services in one location and the renewal of this county asset's infrastructure.

Project Description & Location

This project, located in downtown Duluth, will provide a complete facility remodel and infrastructure renewal. The 1st floor of this facility was remodeled in 2011 to create a central client intake center for Public Health and Human Services. This project will build on that model of service delivery allowing the county to consolidate services and service locations within the building making it more efficient for citizens, more secure for the public and staff, and minimizing wear and tear over the long-term. While all staff offices in this building (except the 1st floor and a couple of other spaces throughout the building) will be remodeled, the largest portion of this project is an infrastructure renewal that will commence a new life cycle for the building.

Attachments Prepared:

Effect on Operating Budget (including Energy & Operational Efficiencies Achieved, if applicable)

This project will commence a new life cycle for this facility and will reduce the FCI index from 0.2 (poor) to at least 0.05 (excellent). We estimate that the changes and new systems in this facility will reduce energy consumption by at least, minimally, 40% and by as much as 60% annually. Centrally located and consolidated government services within the facility will make it easier for citizens to find and utilize the services offered while reducing wear and tear on the facility - especially the elevators. An open and flexibly designed floor plan and office spaces will minimize the cost of staff moves throughout the facility. The elimination of outside leases for county office space in downtown Duluth will reduce the levy impact of providing county services significantly.

Project Priority: Estimated Return On Investment: New Asset Life Cycle:

Priority Rationale:

Year	Property Tax	Bonding	Federal/State	Other	Total	Cost Breakdown	Total Cost
2015		\$6,430,000		\$770,000	\$7,200,000	Architect/Engineer	\$210,000
2016						Construction	\$4,900,000
2017						Consulting	\$250,000
2018						Furnishing/Equip	\$770,000
2019						Contingency	\$700,000
TOTAL		\$6,430,000		\$770,000	\$7,200,000	Other	\$370,000

Last Project Estimate Update:

Total Cost \$7,200,000

Form 12

ST. LOUIS COUNTY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME: Downtown Duluth Parking Lot Repairs/Upgrades

Department: Contact: Extension:

Start Year: End Year: Project Goal:

Project Purpose & Justification

The Duluth downtown surface lots need lighting, retaining wall replacement, subsurface preparation, storm water retention and bituminous replacement. The lower lot was completed in 2011. This project will include the upper side of the alley and the area behind the motor pool building. There is presently no storm water retention, but this project will meet this MPCA mandate. The layout and use of space is inefficient and can be corrected. Lot security and pedestrian safety can be improved.

Project Description & Location

The small lot directly behind the motor pool building will be renovated. The GSC flat surface lot is located on the upper side of Second Street above the alley across from the GSC. All of the bituminous driving/parking surfaces, concrete curbs & gutters, and retaining walls are in very poor condition, or non-existent and require replacement and/or installation. The lower GSC parking area was completed in 2011, so this will be the final project phase. This project will incorporate storm water control, curbs, gutters, retaining walls, solar powered lighting, and meet all of the MPCA storm water control regulations.

Attachments Prepared:

Effect on Operating Budget (including Energy & Operational Efficiencies Achieved, if applicable)

Lower maintenance and repair costs, commence new parking lot life cycles (20-30 years). Ongoing electrical lighting costs will be greatly reduced. This expense is fully financed by parking revenues. Solar lighting will eliminate monthly electrical costs.

Project Priority: Estimated Return On Investment: New Asset Life Cycle:

Priority Rationale:

Year	Property Tax	Bonding	Federal/State	Other	Total	Cost Breakdown	Total Cost
2015						Architect/Engineer	\$90,000
2016						Construction	\$810,000
2017				\$75,000	\$75,000	Consulting	
2018				\$825,000	\$825,000	Furnishing/Equip	
2019						Contingency	
TOTAL				\$900,000	\$900,000	Other	
						Total Cost	\$900,000

Last Project Estimate Update:

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ST. LOUIS COUNTY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME: Duluth Parking Ramp Repairs

Department: Property Management Contact: Tony Mancuso Extension: 5085

Start Year: 2015 End Year: 2015 Project Goal: Strong County Infrastructure

Project Purpose & Justification

The downtown Duluth parking ramps (Courthouse, Motor Pool and GSC) need repairs and maintenance to preserve asset integrity, function and operational use. Concrete decking and steel need replacement and resurfacing. Structural evaluations were performed in 2014 that identified required repair and maintenance for each ramp.

Project Description & Location

The ramps are located adjacent to the Courthouse and GSC and integral to the Motor Pool structure in downtown Duluth.

Attachments Prepared:

Effect on Operating Budget (including Energy & Operational Efficiencies Achieved, if applicable)

Maintain structural integrity, preserve parking for public, employees, fleet vehicles and retain operational capacity for county and the courts. This expense is financed by parking revenues.

Project Priority: Potentially Critical Estimated Return On Investment: 5-10 years New Asset Life Cycle: 10-20 years

Priority Rationale: Asset Integrity

Year	Property Tax	Bonding	Federal/State	Other	Total	Cost Breakdown	Total Cost
2015				\$580,000	\$580,000	Architect/Engineer	\$30,000
2016						Construction	\$500,000
2017						Consulting	
2018				\$0		Furnishing/Equip	
2019						Contingency	\$50,000
TOTAL				\$580,000	\$580,000	Other	
						Total Cost	\$580,000

Last Project Estimate Update: March 11, 2015

Form 12

ST. LOUIS COUNTY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME: Hibbing Courthouse Building Automation System

Department: Property Management Contact: Tony Mancuso Extension: 5085

Start Year: 2015 End Year: 2015 Project Goal: Strong County Infrastructure

Project Purpose & Justification

Property Management is replacing building control systems with a standard system to enhance energy efficiency and assure building system performance for the comfort and well-being of the Public and employees. As current systems reach the end of their useful life or when significant remodeling of a facility is undertaken, replacement of building automation systems are considered.

Project Description & Location

Replacement of building controls in the Hibbing Courthouse with the standardized Uhl building automation system.

Attachments Prepared:

Effect on Operating Budget (including Energy & Operational Efficiencies Achieved, if applicable)

Allows shared knowledge among Property Management staff to drive building systems performance to optimum levels. Standard system promotes use of common replacement parts and availability of common report formats.

Project Priority: Necessary Estimated Return On Investment: 5-10 years New Asset Life Cycle: 10-20 years

Priority Rationale: Energy Efficiency

Year	Property Tax	Bonding	Federal/State	Other	Total	Cost Breakdown	Total Cost
2015	\$362,250				\$362,250	Architect/Engineer	
2016						Construction	
2017						Consulting	\$330,000
2018						Furnishing/Equip	
2019						Contingency	\$32,250
TOTAL	\$362,250				\$362,250	Other	
						Total Cost	\$362,250

Last Project Estimate Update: March 11, 2015

Form 12

ST. LOUIS COUNTY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME: Hibbing Annex Motor Pool Carport and Solar Power Install

Department: Property Management

Contact: Tony Mancuso

Extension: 5085

Start Year: 2014

End Year: 2015

Project Goal: Strong County Infrastructure

Project Purpose & Justification

The Hibbing Annex requires a motor pool carport to house fleet vehicles used by County staff. The carport will provide shelter from the elements for the vehicles and avoid undue time involved with winter snow removal and failed batteries. Solar power is an additional feature that will provide renewable, low-cost power for the facility.

Project Description & Location

The carport will be located on Hibbing Annex property in close proximity to County offices.

Attachments Prepared:

Effect on Operating Budget (including Energy & Operational Efficiencies Achieved, if applicable)

The carport will shelter vehicles from extreme weather and allow efficient operations for staff requiring vehicles for client meetings and regular job responsibilities. Solar power will provide renewable energy for operation of the facility.

Project Priority: Necessary

Estimated Return On Investment: Unknown

New Asset Life Cycle: 20-40 years

Priority Rationale: Operations

Year	Property Tax	Bonding	Federal/State	Other	Total	Cost Breakdown	Total Cost
2015	\$70,000				\$70,000	Architect/Engineer	\$3,500
2016						Construction	\$26,500
2017						Consulting	
2018						Furnishing/Equip	\$40,000
2019						Contingency	
TOTAL	\$70,000				\$70,000	Other	

Last Project Estimate Update:

March 11, 2015

Total Cost \$70,000

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ST. LOUIS COUNTY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME: Hibbing Annex Parking Lot Replacement

Department: Property Management

Contact: Tony Mancuso

Extension: 5085

Start Year: 2014

End Year: 2015

Project Goal: Strong County Infrastructure

Project Purpose & Justification

The Hibbing Annex parking lot has reached the end of its useful life and requires reconstruction to assure its long-term utility.

Project Description & Location

An engineering assessment was completed in 2014. Bid specifications were prepared for solicitation of bids in advance of the peak construction season. Construction will take place in Spring/Summer 2015.

Attachments Prepared:

Effect on Operating Budget (including Energy & Operational Efficiencies Achieved, if applicable)

Avoids obstacles to efficient maintenance, improves employee and public accessibility and improves safety by creating a uniform surface.

Project Priority: Necessary

Estimated Return On Investment: Unknown

New Asset Life Cycle: 5-10 years

Priority Rationale: Asset Integrity

Year	Property Tax	Bonding	Federal/State	Other	Total	Cost Breakdown	Total Cost
2015	\$158,340				\$158,340	Architect/Engineer	\$8,340
2016						Construction	\$150,000
2017						Consulting	
2018						Furnishing/Equip	
2019						Contingency	
TOTAL	\$158,340				\$158,340	Other	

Last Project Estimate Update:

March 11, 2015

Total Cost \$158,340

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ST. LOUIS COUNTY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME: Ely GSC Roof Replacement and Solar Power Install

Department: Contact: Extension:

Start Year: End Year: Project Goal:

Project Purpose & Justification

The roof on the Ely GSC is the last phase of renovation of the building. The roof is at the end of its useful life and needs to be replaced to protect the value of the asset. Solar power will be installed as a commitment to renewable energy to meet the building's energy requirements.

Project Description & Location

The Ely GSC is in a desirable industrial park setting in the City. The roof will be replaced and, when complete, solar panels will be installed.

Attachments Prepared:

Effect on Operating Budget (including Energy & Operational Efficiencies Achieved, if applicable)

A well-insulated roof will complete the renovation of this building, effectively moving it back to the start of its life cycle. Solar power can provide a large portion of the energy requirements of this building since it has been remodeled with energy efficiency as one of the primary design features.

Project Priority: Estimated Return On Investment: New Asset Life Cycle:

Priority Rationale:

Year	Property Tax	Bonding	Federal/State	Other	Total	Cost Breakdown	Total Cost
2015						Architect/Engineer	\$20,000
2016	\$200,000				\$200,000	Construction	\$140,000
2017						Consulting	
2018						Furnishing/Equip	\$40,000
2019						Contingency	
TOTAL	\$200,000				\$200,000	Other	

Last Project Estimate Update:

Total Cost \$200,000

Form 12

ST. LOUIS COUNTY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME: Depot Building Systems Replacement/Repairs

Department: Contact: Extension:

Start Year: End Year: Project Goal:

Project Purpose & Justification

Building improvements are a part of the agreement between Oneida Realty and St. Louis County for operation of the Depot facility. Under certain conditions dealing with building codes, life safety issues and similar situations, the County may need to fund building improvements as the owners of the facility. In these cases, the agreement requires pre-approval by the County before any work can be initiated and subsequently reimbursed to the operations manager under the agreement or paid directly to the vendor for the improvements.

Project Description & Location

Repairs or replacements of building systems can be brought forward under the agreement. In 2014, several items were brought forward that met the requirements for County funding. There is one additional item related to life safety and building codes which may need to be addressed in 2015. Pending a detailed estimate of the cost of compliance, a project is included in this CIP with a preliminary cost estimate.

Attachments Prepared:

Effect on Operating Budget (including Energy & Operational Efficiencies Achieved, if applicable)

Compliance with life safety and building code situations is necessary. Safety for visitors and employees make projects of this type high priority for action. No efficiencies are likely to be realized from this project.

Project Priority: Estimated Return On Investment: New Asset Life Cycle:

Priority Rationale:

Year	Property Tax	Bonding	Federal/State	Other	Total	Cost Breakdown	Total Cost
2015	\$150,000				\$150,000	Architect/Engineer	\$15,000
2016						Construction	\$135,000
2017						Consulting	
2018						Furnishing/Equip	
2019						Contingency	
TOTAL	\$150,000				\$150,000	Other	
						Total Cost	\$150,000

Last Project Estimate Update:

Form 12

ST. LOUIS COUNTY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME: Camp Esquagama Capital Improvements

Department: Contact: Extension:

Start Year: End Year: Project Goal:

Project Purpose & Justification

The County's management agreement for Camp Esquagama with the Arrowhead Center provided for funding for capital improvements in 2013 and 2014 for the various buildings and infrastructure systems at the camp. Arrowhead Center made significant progress on the capital improvement plan during the first two years and requested, and was granted, an additional \$212,681 from the County to complete main lodge plumbing and electrical capital projects necessary to meet building code requirements. These funds will be expended in 2015.

Project Description & Location

Camp Esquagama is near Virginia, MN. Capital improvements include renovation of the main lodge and kitchen facilities, new roof and insulation for the main lodge, construction of new cabins, building code compliance, electrical system upgrades, wastewater and plumbing upgrades and HVAC system improvements among the major items.

Attachments Prepared:

Effect on Operating Budget (including Energy & Operational Efficiencies Achieved, if applicable)

The operating budget will be improved as a result of improved insulation, energy efficient equipment and increased availability of the facility for year round use.

Project Priority: Estimated Return On Investment: New Asset Life Cycle:

Priority Rationale:

Year	Property Tax	Bonding	Federal/State	Other	Total	Cost Breakdown	Total Cost
2015				\$212,681	\$212,681	Architect/Engineer	
2016						Construction	\$212,681
2017						Consulting	
2018						Furnishing/Equip	
2019						Contingency	
TOTAL				\$212,681	\$212,681	Other	

Last Project Estimate Update:

Total Cost **\$212,681**

Form 12

ST. LOUIS COUNTY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME: Courthouse Security Projects

Department: Property Management Contact: Tony Mancuso Extension: 5085

Start Year: 2014 End Year: 2017 Project Goal: Strong County Infrastructure

Project Purpose & Justification

Courthouse security has become a priority due to recent instances of violent behavior. The County has actively participated in forums for several years with the County Attorney, Sheriff, Property Management and Safety and Risk Management collaborating to identify the highest priority security projects and to develop a plan of action.

Project Description & Location

Projects include video surveillance, secure perimeter creation for judges, juries, court staff and attorneys, card reader access control, and modification of structures at the three St. Louis County Courthouses in Hibbing, Virginia and Duluth.

Attachments Prepared:

Effect on Operating Budget (including Energy & Operational Efficiencies Achieved, if applicable)

These measures are prudent to minimize the potential for harm to the public and courthouse employees. No energy and operational efficiencies are directly contemplated as a result of these projects.

Project Priority: Critical Estimated Return On Investment: Unknown New Asset Life Cycle: Not Applicable

Priority Rationale: Life Safety

Year	Property Tax	Bonding	Federal/State	Other	Total	Cost Breakdown	Total Cost
2015	\$124,110			\$30,000	\$154,110	Architect/Engineer	\$65,000
2016	\$140,000			\$140,000	\$280,000	Construction	\$304,110
2017	\$45,000			\$45,000	\$90,000	Consulting	
2018						Furnishing/Equip	\$75,000
2019						Contingency	\$80,000
TOTAL	\$309,110			\$215,000	\$524,110	Other	

Last Project Estimate Update: March 11, 2015

Total Cost \$524,110