



Commissioners:
District 1
Jim Swenson
District 2
Rick Greene
District 3
Marlys Dunne
District 4
Ben Montzka
District 5
Dan Dahlberg

BUDGET & FINANCE COMMITTEE / WORKSHOP AGENDA

Wednesday, September 11th, 2024

County Board Room, Room 172 at 3:00 p.m.

PROPOSED AGENDA

- I.** Current Year-to-Date Financial Update
 - a. Operating Budget vs Actual
 - b. Salaries and Wages Budget vs Actual
 - c. Fund Balance Charts
 - d. Wheelage Tax and Local Option Sales Tax Charts
 - e. CIP Budget to Actual
 - f. ARPA Budget to Actual
- II.** Monthly Current County Staffing Update
- III.** CIP Facilities 10-year Outlook
 - a. ICS – Chris Ziemer, Brian Mohr, Kristin Duerr
- IV.** Honeywell – Post Installation Conditions Report
- V.** Courthouse Fire Panel – Cellular Connectivity
- VI.** ‘Old Jail’ Site Sale Price
- VII.** 2025 Budget and Levy Continued Discussions
- VIII.** Other Topics
 - a. Local Government Cannabis Aid – *Information Only*

Upcoming Schedule

- Friday, October 11th – District 5 Tour at 8:00 a.m. at the Townhall in Sunrise Township
- Wednesday, December 4th – Truth in Taxation Hearing at 7:00 p.m. at the Chisago County Government Center
- Monday, December 9th – 11th – Association of MN Counties Annual Conference – DoubleTree Hotel – Bloomington, MN

OPERATING BUDGET (AS AMENDED) VS ACTUAL
(EXCLUDES SALARIES AND BENEFITS)
AS OF 08/31/2024
67% OF YEAR COMPLETE

	Adopted		Amended		% of		Notes
	Budget		Budget	Actual	Amended	Budget	
GENERAL FUND							
Board of Commissioners	\$ 208,024	\$	280,024	\$ 214,629	77%		2024 AMC & MICA Dues
District Court	212,500		212,500	131,829	62%		
<i>Law Library</i>	30,000		162,368	24,233	15%	Restricted	HUB Fees, 2024 AMC Dues
County Administrator	83,200		83,200	91,450	110%		Leadership Training
Auditor-Treasurer	28,065		28,065	11,549	41%		
Audit	110,000		110,000	14,956	14%		
Assessor	79,850		79,850	42,349	53%		
Enterprise Services	4,182,484		4,182,484	2,367,483	57%		
Central Services	110,750		110,750	49,807	45%		
Elections	116,500		277,904	95,596	34%		Contract Employee (offset in Salaries)
County Attorney	92,550		92,550	78,191	84%		Annual Contract Pymts
<i>County Attorney Forfeiture</i>	-		34,998	-	0%	Restricted	
Recorder	17,950		17,950	12,233	68%		2024 Title Examiner Fees
<i>Recorder Compliance/Technology</i>	1,500		2,207,802	296,414	13%	Restricted	2024 MACO Fee
Maintenance	1,008,089		1,008,089	679,296	67%		
Planning & Zoning	291,500		291,500	111,182	38%		
Wellness, Safety and Ergonomics	-		40,768	6,330	16%		
General Government	1,287,695		1,362,382	1,095,804	80%		2024 Gen Liab & Worker's Comp Ins
Contingency	100,000		225,630	8,800	4%		Retiree Payouts:
Sheriff	930,521		930,521	570,534	61%		\$177k Actual vs. \$274k Budget
<i>Sheriff Forfeitures</i>	-		29,484	19,064	65%	Restricted	
<i>Boat & Water</i>	-		-	-	0%	Restricted	
<i>Sheriff's Reserve</i>	-		9,824	6,391	65%	Restricted	
<i>Snowmobile Safety</i>	-		-	-	0%	Restricted	
<i>Sheriff's Contingency</i>	-		6,253	6,283	100%	Restricted	
<i>Gun Permits</i>	-		137,549	18,615	14%	Restricted	
<i>Project Lifesaver</i>	-		5,986	-	0%	Restricted	
<i>Public Safety Grants</i>	161,500		1,256,181	90,695	7%	Restricted	
Coroner	153,159		153,159	110,602	72%		Q1 - Q3 Allocation
County Jail	742,650		742,650	412,812	56%		
<i>Jail Canteen</i>	-		181,516	67,392	37%	Restricted	
Probation & Parole	131,006		131,006	117,297	90%		
Emergency Management	33,374		33,374	34,200	102%		2024 CODERED
<i>E-911</i>	162,000		630,248	11,880	2%	Restricted	

OPERATING BUDGET (AS AMENDED) VS ACTUAL
(EXCLUDES SALARIES AND BENEFITS)
AS OF 08/31/2024
67% OF YEAR COMPLETE

	Adopted Budget	Amended Budget	Actual	% of Amended Budget	Notes
Controlled Substances – Share of Fines	-	298	-	0%	Restricted
Historical Society	40,000	40,000	20,000	50%	
Regional Library	778,495	778,495	778,495	100%	2024 Allocation
Parks	137,000	137,000	74,476	54%	
County Agricultural Society	16,000	16,000	8,000	50%	
County Extension Services	141,200	141,200	70,043	50%	
Soil & Water	200,000	200,000	100,000	50%	
Water Quality Grant	80,900	361,139	19,953	6%	Restricted
Sewer Grants	-	45,494	17,690	39%	Restricted
Wetland Grant	5,000	5,000	5,672	113%	Restricted - has offsetting revenue
Watercraft Inspection	86,100	21,661	8,214	4%	Restricted
Economic Development	47,000	47,000	18,715	40%	
TOTAL GENERAL FUND	\$ 11,806,562	\$ 17,039,852	\$ 7,919,154	46%	
ROAD AND BRIDGE FUND					
Surveyor	\$ 5,050	\$ 5,050	\$ 3,364	67%	
Highway Administration	33,600	33,600	24,170	72%	Annual Subscription Payment
Highway Engineering	2,956,450	2,884,450	1,511,297	52%	
Highway Construction	12,940,000	14,240,000	10,624,822	75%	
Highway Maintenance	3,033,550	3,033,550	913,661	30%	
Equipment Maintenance/Shop	932,200	932,200	599,439	64%	
Traffic Operations	437,500	437,500	344,352	79%	
TOTAL ROAD AND BRIDGE FUND	\$ 20,338,350	\$ 21,566,350	\$ 14,021,105	65%	
HEALTH AND HUMAN SERVICES					
Veterans Service	\$ 37,150	\$ 37,150	\$ 21,533	58%	
Income Maintenance	792,045	1,145,889	598,815	52%	
Social Services	3,794,095	4,032,942	2,276,574	56%	
Public Health Nursing	332,030	332,030	222,349	67%	
Opioid Settlement	-	618,129	8,900	1%	Restricted
TOTAL HEALTH AND HUMAN SERVICES	\$ 4,955,320	\$ 6,166,140	\$ 3,128,171	51%	
BUILDING FUND					
General Government	\$ 83,602	\$ 153,671	\$ 83,602	54%	Honeywell bond payment
Score Grant Fund	-	17,000	-	0%	
TOTAL BUILDING FUND	\$ 83,602	\$ 170,671	\$ 83,602	49%	

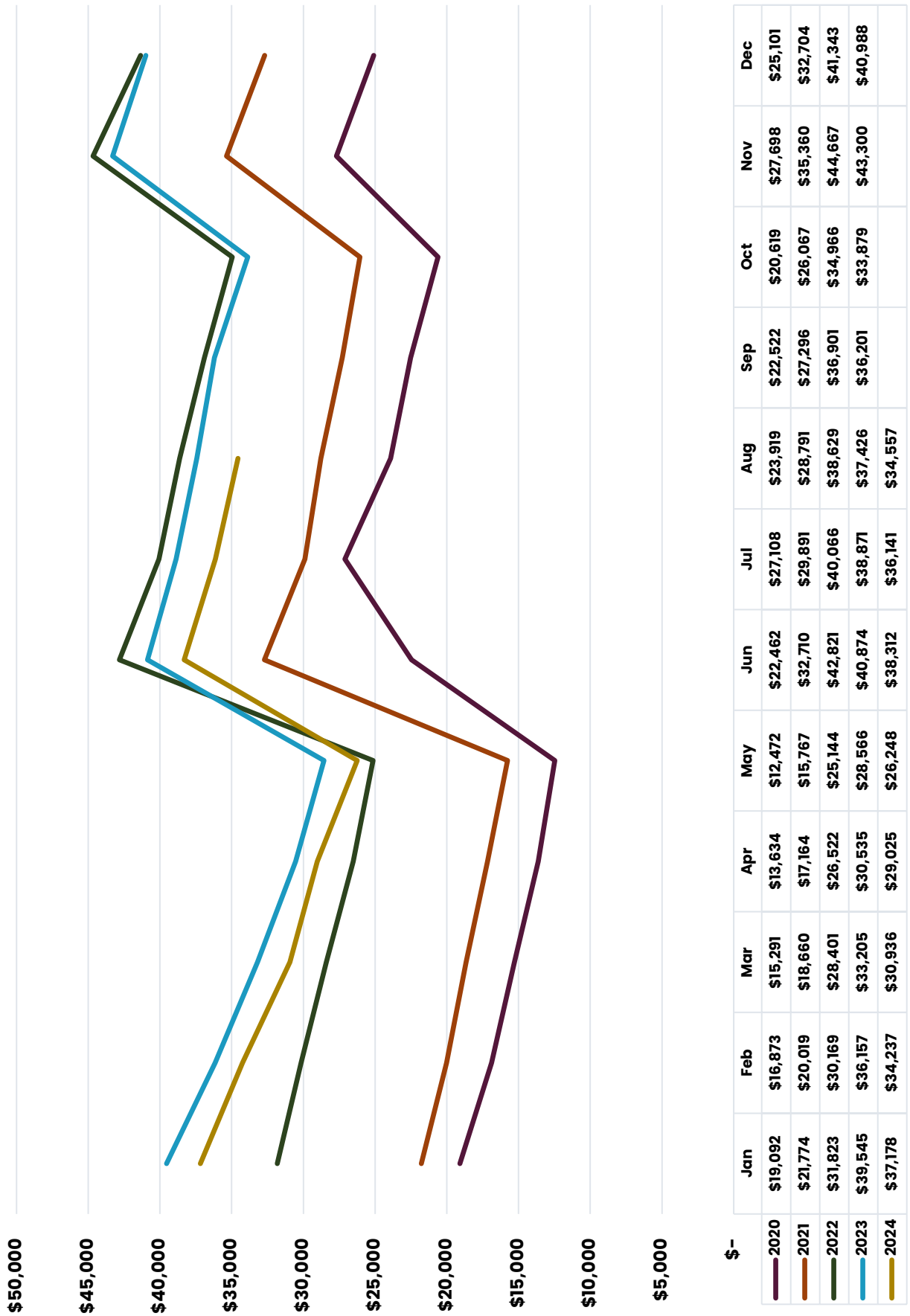
OPERATING BUDGET (AS AMENDED) VS ACTUAL
(EXCLUDES SALARIES AND BENEFITS)
AS OF 08/31/2024
67% OF YEAR COMPLETE

	Adopted Budget	Amended Budget	Actual	% of Amended Budget	Notes
CAPITAL EQUIPMENT FUND					
Administration	\$ 9,055	\$ 76,873	\$ 66,873	87%	
Armer Radio - Replacement	-	328,580	-	0%	
Auditor-Treasurer & Elections	65,500	160,911	1,750	1%	
Enterprise Services	587,800	1,012,608	577,583	57%	
HHS	-	80,000	29,670	37%	
Facilities/Maintenance	806,086	790,714	106,275	13%	
Other General Government (Unallocated)	-	79,083	-	0%	
Sheriff	548,617	771,391	617,499	80%	
Emergency Management	9,295	9,295	9,253	100%	
Highway	905,500	1,583,756	851,804	54%	
Environmental Services/Parks	361,500	361,500	72,864	20%	
TOTAL CAPITAL EQUIP FUND	\$ 3,293,353	\$ 5,254,711	\$ 2,333,571	44%	
SOLID WASTE FUND					
Score Grant Fund	\$ 271,900	\$ 271,900	\$ 77,523	29%	
HHW Operations	443,430	907,467	151,564	34%	
TOTAL SOLID WASTE FUND	\$ 715,330	\$ 1,179,367	\$ 229,087	19%	
PARK ACQUISITION & IMPROVEMENT FUND					
Park Acq & Imp Fund	\$ -	\$ 337,456	\$ 483,526	143%	Sunrise Prairie Trail Segment G (has matching Grant Revenue)
PARK ACQ & IMP FUND	\$ -	\$ 337,456	\$ 483,526	143%	
LAKE IMPROVEMENT DISTRICT MAINTENANCE					
LID Maintenance	\$ 196,000	\$ 196,000	\$ 71,450	36%	
TOTAL LAKE IMPV DIST MAINT	\$ 196,000	\$ 196,000	\$ 71,450	36%	
DEBT SERVICE FUND					
Road Debt	\$ 2,108,019	\$ 2,108,019	\$ 1,873,674	89%	Principal + Interest
HHS Debt	260,781	260,781	244,006	94%	Principal + Interest
Library Debt	474,075	474,075	436,695	92%	Principal + Interest
Jail Debt	1,057,731	1,057,731	992,480	94%	Principal + Interest
Business Park Bonds	244,440	244,440	226,640	93%	Principal + Interest
Capital Projects	628,684	628,684	629,689	100%	Principal + Interest
TOTAL DEBT SERVICE FUND	\$ 4,773,730	\$ 4,773,730	\$ 4,403,184	92%	
TOTAL ALL FUNDS	\$ 46,162,247	\$ 56,684,277	\$ 32,672,850	58%	

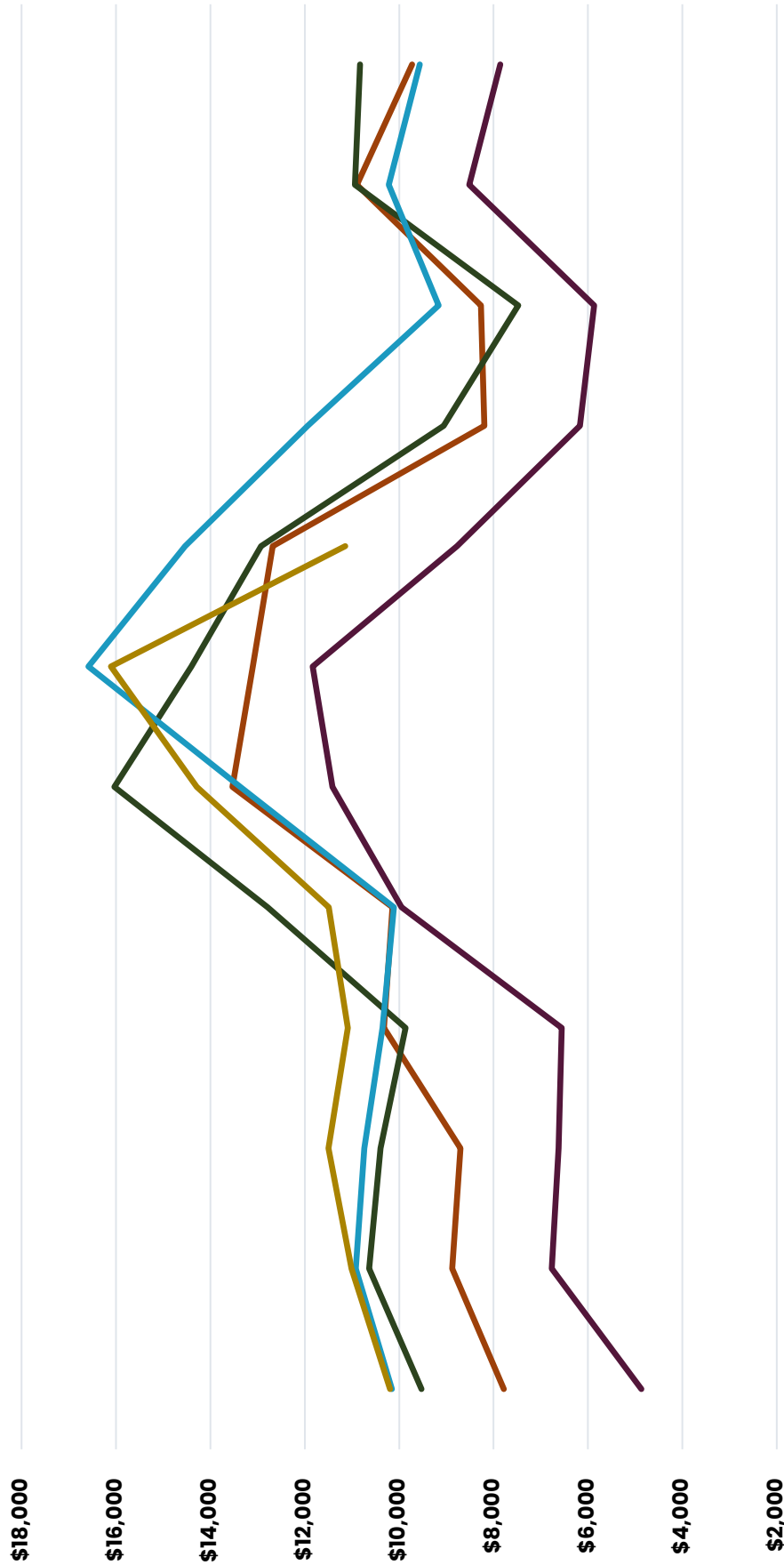
SALARIES AND WAGES**BUDGET VS ACTUAL****AS OF 08/31/2024****67% OF YEAR COMPLETE**

	Adopted Budget	Actual	% of Budget
GENERAL FUND			
Board of Commissioners	\$ 230,108	\$ 168,452	73%
Law Library	10,514	4,162	40%
County Administrator	1,028,189	631,847	61%
Auditor-Treasurer	823,213	536,918	65%
Assessor	986,228	632,377	64%
Enterprise Services	2,153,925	1,425,843	66%
Elections	37,386	9,862	26%
County Attorney	2,832,540	1,649,940	58%
Recorder	346,477	203,653	59%
Maintenance	661,442	385,259	58%
Planning & Zoning	1,117,645	705,468	63%
Sheriff	7,297,256	4,819,033	66%
County Jail	4,324,033	2,737,435	63%
Probation & Parole	1,320,479	852,212	65%
Emergency Management	118,053	83,538	71%
Parks	465,220	270,665	58%
Water Quality Grant	118,293	91,318	77%
Wetland Grant	113,352	74,382	66%
Watercraft Inspection	229,223	96,895	42%
TOTAL GENERAL FUND	\$ 24,213,576	\$ 15,379,259	64%
ROAD AND BRIDGE FUND			
Surveyor	\$ 168,442	\$ 113,259	67%
Highway Administration	390,743	277,364	71%
Highway Engineering	1,069,593	682,199	64%
Highway Maintenance	1,961,065	1,232,188	63%
Equipment Maintenance/Shop	487,335	415,926	85%
Traffic Operations	209,075	145,173	69%
TOTAL ROAD AND BRIDGE FUND	\$ 4,286,253	\$ 2,866,109	67%
HEALTH AND HUMAN SERVICES			
Veterans Service	\$ 220,212	\$ 142,776	65%
Income Maintenance	3,110,312	2,047,962	66%
Social Services	7,423,133	4,847,133	65%
Public Health Nursing	1,888,620	1,061,825	56%
Opioid Settlement	-	12,911	0%
TOTAL HEALTH AND HUMAN SERVICES	\$ 12,642,277	\$ 8,112,607	64%
SOLID WASTE FUND			
Score Grant Fund	\$ 61,067	\$ 40,902	67%
HHW Operations	186,746	118,210	63%
TOTAL SOLID WASTE FUND	\$ 247,813	\$ 159,112	64%
LAKE IMPROVEMENT DISTRICT MAINTENANCE			
Lake Improvement District Maintenance	\$ 169,330	\$ 118,545	70%
TOTAL LAKE IMPV DISTRICT MAINT	\$ 169,330	\$ 118,545	70%
TOTAL ALL FUNDS	\$ 41,559,249	\$ 26,635,632	64%

GENERAL FUND BALANCE BY MONTH 2020 – 2024

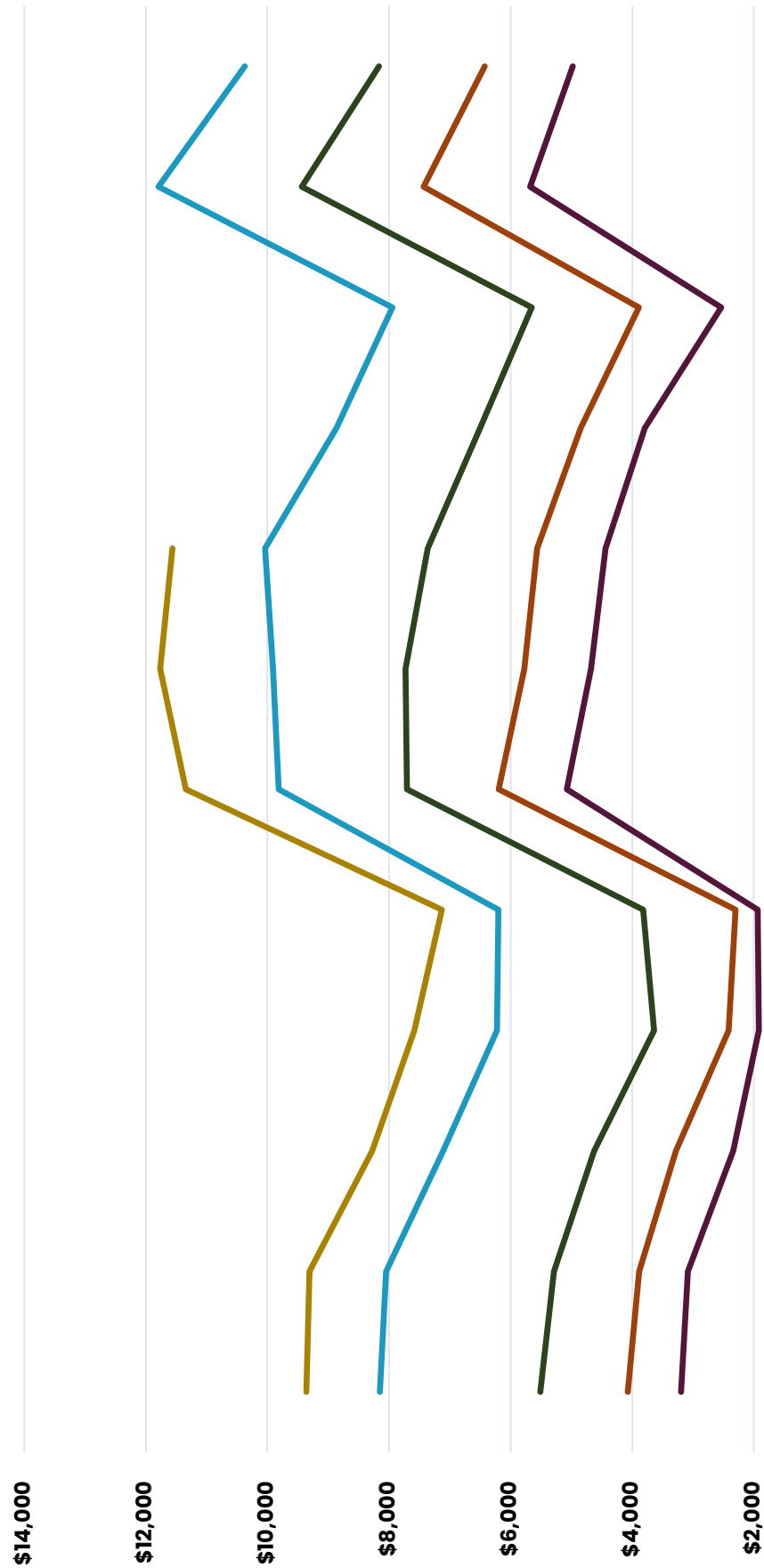


ROAD & BRIDGE FUND BALANCE BY MONTH 2020 – 2024



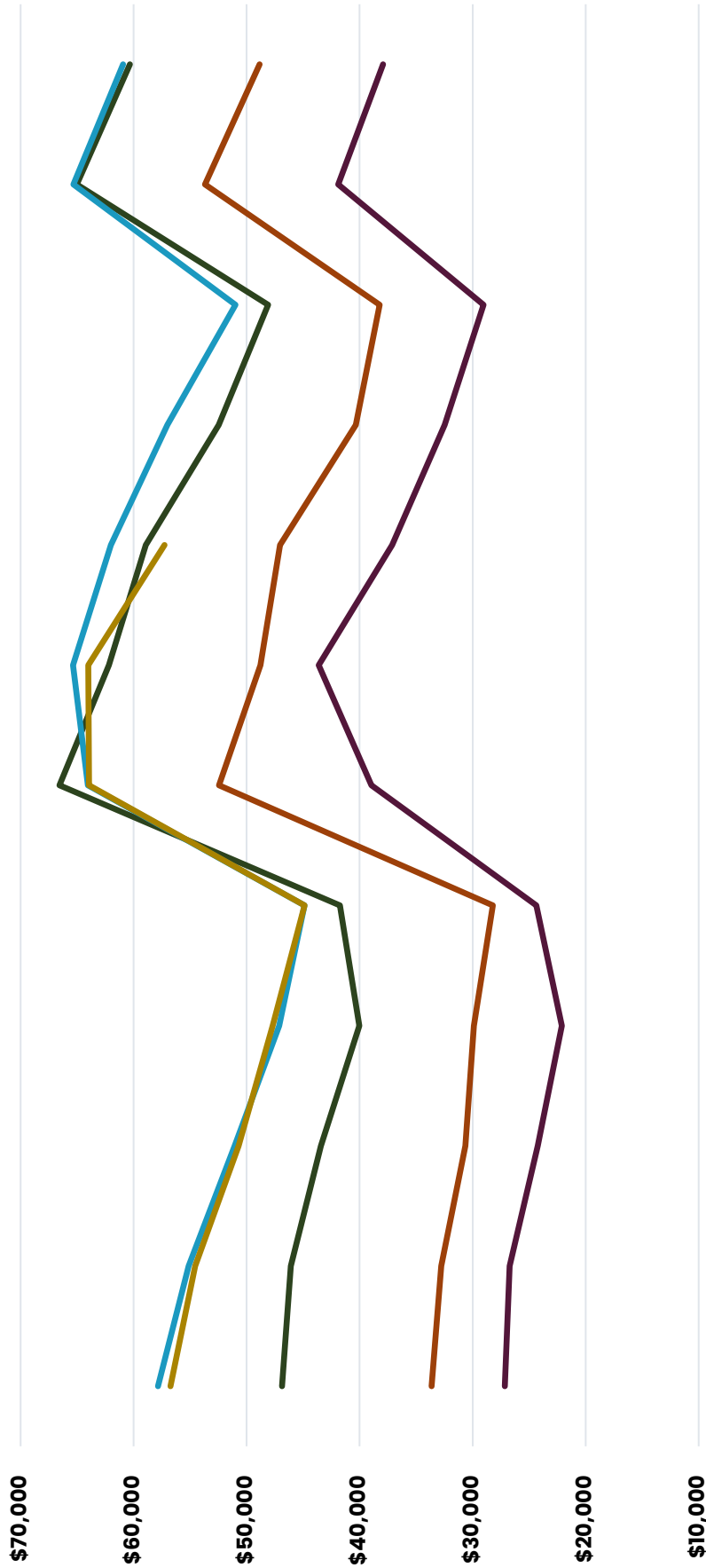
\$-	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2020	\$4,869	\$6,770	\$6,620	\$6,554	\$9,950	\$11,412	\$11,832	\$8,774	\$6,173	\$5,868	\$8,514	\$7,856
2021	\$7,783	\$8,879	\$8,703	\$10,323	\$10,144	\$13,532	\$13,100	\$12,679	\$8,196	\$8,267	\$10,892	\$9,726
2022	\$9,528	\$10,634	\$10,392	\$9,864	\$12,786	\$16,033	\$14,405	\$12,924	\$9,058	\$7,477	\$10,935	\$10,828
2023	\$10,151	\$10,922	\$10,739	\$10,353	\$10,111	\$13,364	\$16,583	\$14,537	\$11,938	\$9,164	\$10,223	\$9,565
2024	\$10,193	\$11,009	\$11,497	\$11,085	\$11,491	\$14,290	\$16,106	\$11,143				

HEALTH & HUMAN SERVICES FUND BALANCE BY MONTH 2020 – 2024



\$-	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2020	\$3,195	\$3,082	\$2,338	\$1,917	\$1,938	\$5,075	\$4,679	\$4,437	\$3,792	\$2,537	\$5,679	\$4,977
2021	\$4,071	\$3,887	\$3,283	\$2,413	\$2,300	\$6,194	\$5,776	\$5,565	\$4,846	\$3,888	\$7,431	\$6,425
2022	\$5,512	\$5,286	\$4,624	\$3,640	\$3,818	\$7,706	\$7,727	\$7,362	\$6,499	\$5,653	\$9,435	\$8,163
2023	\$8,152	\$8,049	\$7,110	\$6,226	\$6,201	\$9,814	\$9,908	\$10,040	\$8,864	\$7,944	\$11,792	\$10,374
2024	\$9,361	\$9,308	\$8,276	\$7,585	\$7,131	\$11,344	\$11,764	\$11,564				

REVENUE, ROAD & BRIDGE AND HHS COMBINED FUND BALANCE BY MONTH 2020 - 2024



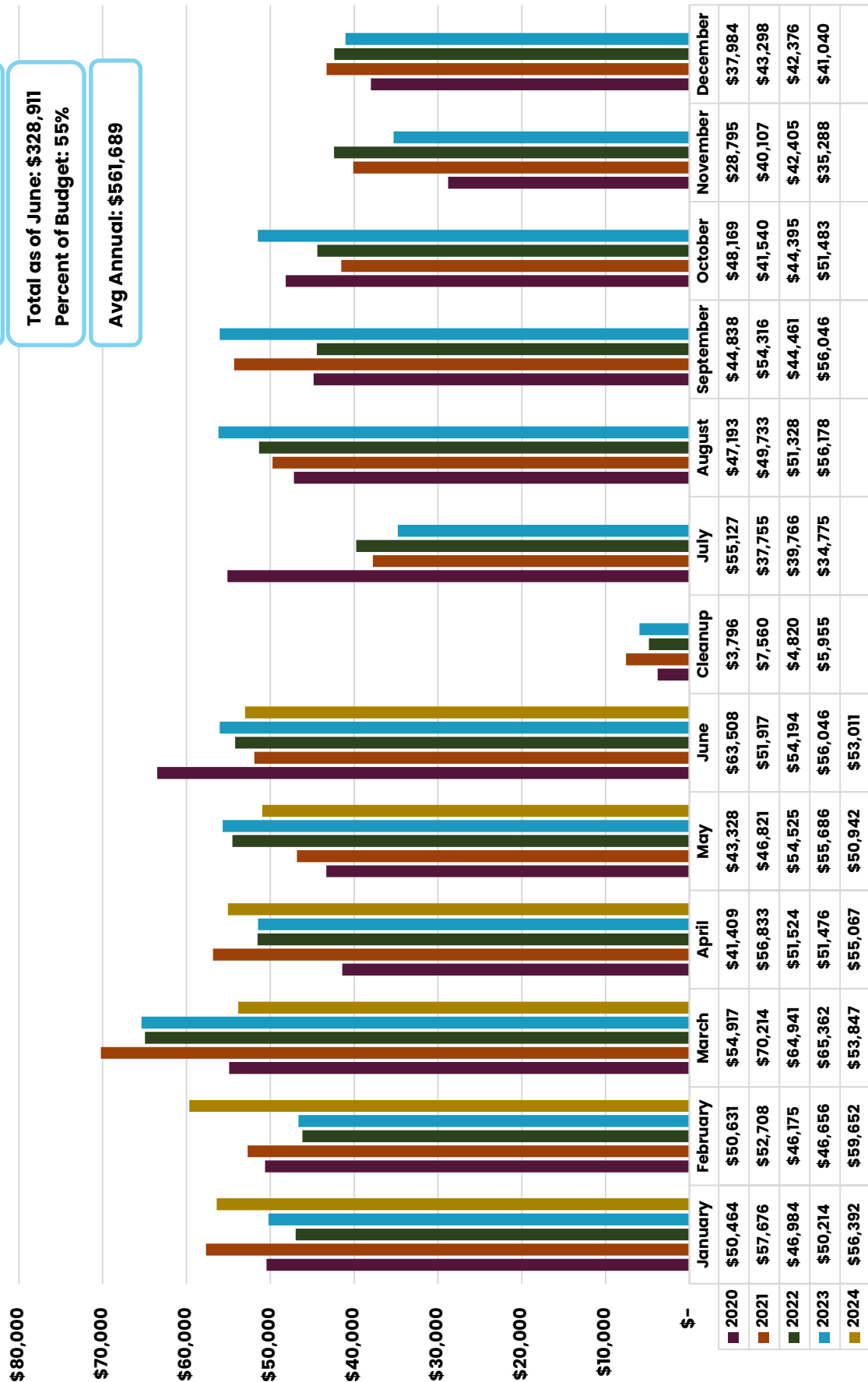
\$-	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2020	\$27,156	\$26,725	\$24,249	\$22,105	\$24,360	\$38,949	\$43,619	\$37,130	\$32,487	\$29,024	\$41,891	\$37,934
2021	\$33,628	\$32,785	\$30,646	\$29,900	\$28,211	\$52,436	\$48,767	\$47,035	\$40,338	\$38,222	\$53,683	\$48,855
2022	\$46,863	\$46,089	\$43,417	\$40,026	\$41,748	\$66,560	\$62,198	\$58,915	\$52,458	\$48,096	\$65,037	\$60,334
2023	\$57,848	\$55,128	\$51,054	\$47,114	\$44,878	\$64,052	\$65,362	\$62,003	\$57,003	\$50,987	\$65,315	\$60,927
2024	\$56,732	\$54,554	\$50,709	\$47,695	\$44,870	\$63,946	\$64,011	\$57,264				

June 2024 Wheelage Tax 50% of Year Complete

2024 Budget: \$600,000

Total as of June: \$328,911
Percent of Budget: 55%

Avg Annual: \$561,689

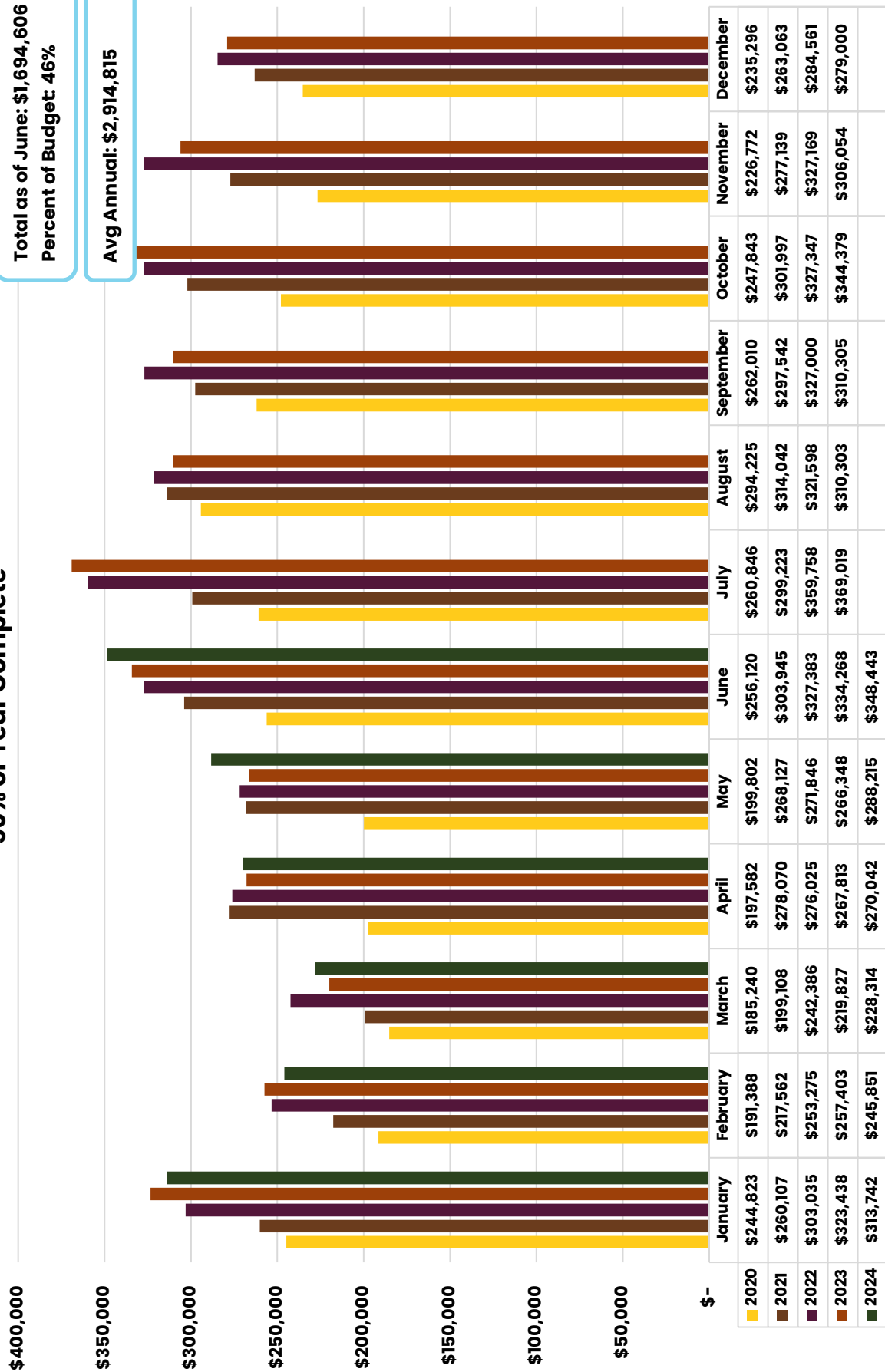


June 2024 Sales Tax 50% of Year Complete

2024 Budget: \$3,700,000

Total as of June: \$1,694,606
Percent of Budget: 46%

Avg Annual: \$2,914,815



2024 Capital Improvement Plan
Budget to Actual
As of September 6, 2024

ADMINISTRATION					
Description	Project #	Source	Budget	Actual	Remaining
Office Remodel - Veteran's Services	ADM-0198	CARRYOVER	10,000	-	10,000
Laser Measuring Tools (Assessor)	2023 ADD	CARRYOVER	1,567	(1,567)	-
Total Carryover from 2023			11,567	(1,567)	10,000
Community Engagement	ADM-0419	2024 CIP BUDGET	25,000	(25,000)	-
SpyGlass Audit	2024 ADD	CARRYOVER	40,306	(40,306)	-
Government Center Scanner Disposal	2024 ADD	CARRYOVER	8,910	-	8,910
SpyGlass Technology Audit Inv #3	2024 ADD	CARRYOVER	24,808	-	24,808
Total 2024 CIP Budget			99,024	(65,306)	33,718
Total			\$ 110,591	\$ (66,873)	\$ 43,718
AUDITOR-TREASURER & ELECTIONS					
Description	Project #	Source	Budget	Actual	Remaining
Election Equipment Replacement Fund	AUD-0137	CARRYOVER	90,911	-	90,911
Election Results - Storage Media	AUD-0139	CARRYOVER	4,500	-	4,500
Total Carryover from 2023			95,411	-	95,411
Election Equipment Replacement Fund	AUD-0137	2024 CIP BUDGET	59,000	-	59,000
Election Results - Storage Media	AUD-0139	2024 CIP BUDGET	4,500	-	4,500
Safe	AUD-0418	2024 CIP BUDGET	2,000	(1,750)	250
Total 2024 CIP Budget			65,500	(1,750)	63,750
Grand Total			\$ 160,911	\$ (1,750)	\$ 159,161
FACILITY MAINTENANCE					
Description	Project #	Source	Budget	Actual	Remaining
Repair Courthouse lots	MNT-0055	CARRYOVER	5,000	-	5,000
Better Highway Signage on 3rd floor	MNT-0219	CARRYOVER	1,000	-	1,000
Fencing and Parking Gate at PSC	MNT-0267	CARRYOVER	47,213	(6,900)	40,313
Ceiling Tile Rplcmnt Overage (ARPA-0062)	2023 ADD	CARRYOVER	31,720	(31,720)	-
Total Carryover from 2023			84,933	(38,620)	46,313
Parking lot repairs at PSC	MNT-0054	2024 CIP BUDGET	20,000	(20,150)	(150)
Replace carpet in public hallways at Gov't Center (1989 side)	MNT-0063	2024 CIP BUDGET	60,000	-	60,000
Main lift for PSC	MNT-0071	2024 CIP BUDGET	18,000	-	18,000
Replace exterior doors at NBHHS	MNT-0076	2024 CIP BUDGET	10,000	-	10,000
Repair/Replace retaining wall around parking lot at Gov't Center	MNT-0186	2024 CIP BUDGET	111,000	-	111,000
Replace Leibert HVAC in data center at Gov't Center	MNT-0187	2024 CIP BUDGET	238,695	-	238,695
Replace alarm system in Gov't Center (1989 side & DES)	MNT-0191	2024 CIP BUDGET	80,000	-	80,000
Replace analog cameras in Courthouse for courthouse security	MNT-0193	2024 CIP BUDGET	30,000	-	30,000
Updates to 3rd floor victim/witness waiting area	MNT-0222	2024 CIP BUDGET	20,000	-	20,000
Office security changes for County Administration	MNT-0393	2024 CIP BUDGET	50,000	(47,505)	2,495
Window blinds for 3rd floor at Courthouse	MNT-0396	2024 CIP BUDGET	3,086	-	3,086
Add fencing and electronic gate to Harris DO	MNT-0414	2024 CIP BUDGET	65,000	-	65,000
Total 2024 CIP Budget			705,781	(67,655)	638,126
Grand Total			\$ 790,714	\$ (106,275)	\$ 684,439

**2024 Capital Improvement Plan
Budget to Actual
As of September 6, 2024**

SHERIFF'S OFFICE				
Description	Project #	Source	Budget	Actual Remaining
Insurance Reimbursements (Ind Auction Proceeds)				
Sheriff's Office Patrol Vehicle Replacements - 6 squads	N/A	REVENUE	217,179	(106,585) 110,594
	CCSO-0141	CARRYOVER	12,472	(12,472) -
Total Carryover from 2023			229,651	(119,057) 110,594
Sheriff's Office Patrol Vehicle Replacements - 6 squads	CCSO-0141	2024 CIP BUDGET	414,670	(385,928) 28,742
NOPTIC NV3 Night Vision	CCSO-0367	2024 CIP BUDGET	8,000	(7,575) 425
Drone	CCSO-0368	2024 CIP BUDGET	20,075	- -
Patrol Suppressors	CCSO-0369	2024 CIP BUDGET	12,750	(12,090) 660
Less Lethal - Pepperball	CCSO-0374	2024 CIP BUDGET	5,172	(5,210) (38)
SWAT Helmets	CCSO-0379	2024 CIP BUDGET	8,250	(8,250) -
Ballistic bunker replacements	CCSO-0416	2024 CIP BUDGET	72,000	(71,221) 779
SWAT rifle plate replacement	CCSO-0417	2024 CIP BUDGET	7,700	(8,140) (440)
Total 2024 CIP Budget			548,617	(518,489) 30,128
Grand Total			\$ 778,268	\$ (625,074) \$ 140,722

PARKS/ENVIRONMENTAL				
Description	Project #	Source	Budget	Actual Remaining
Sunrise Prairie Trail crack fill and fog seal	ENVS-0121	2024 CIP BUDGET	175,000	(54,267) 120,733
3/4 ton truck replacement	ENVS-0123	2024 CIP BUDGET	60,000	(43,765) 16,235
Swedish Immigrant Regional Trail land acquisition	ENVS-0129	2024 CIP BUDGET	50,000	- 50,000
Checkerboard Park swing replacement	ENVS-0376	2024 CIP BUDGET	16,000	(5,152) 10,848
Sunrise Prairie Trail benches	ENVS-0381	2024 CIP BUDGET	25,000	(24,393) 607
Millermatic 252 wire feed welder	ENVS-0382	2024 CIP BUDGET	5,500	(4,299) 1,201
Ki Chi Saga shelter picnic tables	ENVS-0383	2024 CIP BUDGET	10,000	(9,754) 246
Trash and recycling containers for park shelters	ENVS-0384	2024 CIP BUDGET	20,000	(19,822) 178
Total 2024 CIP Budget			\$ 361,500	\$ (161,452) \$ 200,048

PUBLIC WORKS				
Description	Project #	Source	Budget	Actual Remaining
Auction Proceeds	N/A	REVENUE	108,150	(5,043) 103,107
Hydrant Replacement	N/A	CARRYOVER	10,073	- 10,073
1-Ton Work Truck	PWKS-0168	CARRYOVER	60,000	(49,065) 10,935
1-Ton Tipper Truck	PWKS-0206	CARRYOVER	76,563	- 76,563
Tandem Snow Plow Truck	PWKS-0171	2023 CIP BUDGET	170,000	- 170,000
Tandem Snow Plow Truck	PWKS-0172	2023 CIP BUDGET	170,000	- 170,000
1-ton Work Truck	PWKS-0209	2023 CIP BUDGET	80,000	(76,335) 3,665
Fuel Island Repairs	PWKS-0233	2023 CIP BUDGET	27,270	- 27,270
Total Carryover from 2023			702,056	(130,443) 571,613
1-ton Work Truck	PWKS-0167	2024 CIP BUDGET	75,000	(52,531) 22,469
Traffic Counters	PWKS-0400	2024 CIP BUDGET	20,000	(16,138) 3,862
Thermoplastic Heaters	PWKS-0401	2024 CIP BUDGET	10,000	(9,000) 1,000
938M Wheel Loader	PWKS-0402	2024 CIP BUDGET	300,000	(284,404) 15,596
Snowblower for Loader	PWKS-0403	2024 CIP BUDGET	65,000	(62,500) 2,500
Vehicle Lift	PWKS-0404	2024 CIP BUDGET	30,000	(24,629) 5,371
272D Skid Steer	PWKS-0405	2024 CIP BUDGET	85,000	(83,225) 1,775
299D Skid Steer	PWKS-0406	2024 CIP BUDGET	111,000	(111,000) -
Chainsaws	PWKS-0407	2024 CIP BUDGET	8,000	(2,916) 5,084
Weedwhips	PWKS-0408	2024 CIP BUDGET	6,500	(10,350) (3,850)
1-ton Work Truck	PWKS-0409	2024 CIP BUDGET	100,000	- 100,000
Crash Attenuator Trailers	PWKS-0410	2024 CIP BUDGET	65,000	(62,900) 2,100
Additional CIP funding for Approved Equipment	PWKS-0411	2024 CIP BUDGET	30,000	(1,768) 28,232
Total 2023 CIP Budget			905,500	(721,361) 184,139
Grand Total			\$ 1,607,556	\$ (851,804) \$ 755,752

**2024 Capital Improvement Plan
Budget to Actual
As of September 6, 2024**

TECHNOLOGY									
Description	Project #	Source	Budget	Actual	Remaining				
ARMER Testing Equipment	N/A	CARRYOVER	45,864	-	45,864				
Relocate the Wyoming Emergency Paging Tower	ENTS-083	CARRYOVER	100,000	-	100,000				
MCC 7500E Laptop Consoles (2)	ENTS-0088	CARRYOVER	165,000	(84,782)	80,218				
Replace network cores at ECC, No parts available	ENTS-0099	CARRYOVER	20,970	(20,970)	-				
Replace network switches that support end user devices at the ECC / 911 due to core replacement									
Total Carryover from 2023	ENTS-0103	CARRYOVER	60,000	(25,232)	34,768				
			391,834	(130,984)	260,850				
Replace primary UPS units #1 and #2 in Courthouse Data Center, Courthouse 2nd floor data room, and North Branch Data Center due to age and unavailability of replacement parts (added ENTS-0372 and ENTS-0395 in April 2024)									
2024 Small Equipment Replacement	ENTS-0371	2024 CIP BUDGET	197,200	(169,440)	27,760				
Cyber Security - Policies	ENTS-0385	2024 CIP BUDGET	255,200	(190,434)	64,766				
2024 Small Equipment New Requests	ENTS-0390	2024 CIP BUDGET	50,000	(8,056)	41,944				
	ENTS-0391	2024 CIP BUDGET	36,900	(17,878)	19,022				
Seim Tool - help us detect, prevent and resolve cybersecurity incidents along with centralizing server logs, firewall logs etc.	ENTS-0397	2024 CIP BUDGET	59,753	(59,753)	-				
6 Cradlepoint modems for squad cars to utilize axon Fleet 3 camera systems	ENTS-0415	2024 CIP BUDGET	18,500	(17,232)	1,268				
IT Equipment for Probation new hires	2024 ADD	2024 CIP BUDGET	3,221	(3,221)	-				
Total 2024 CIP Budget			620,774	(466,014)	154,760				
Grand Total			\$ 1,012,608	\$ (596,998)	\$ 415,610				
HHS									
Description	Project #	Source	Budget	Actual	Remaining				
Child Protection interview/visitation rooms	HHS-0195	CARRYOVER	40,000	(29,670)	10,330				
HHS interview Rooms	HHS-0196	CARRYOVER	40,000	-	40,000				
Total			\$ 80,000	\$ (29,670)	\$ 50,330				
EMERGENCY MANAGEMENT									
Description	Project #	Source	Budget	Actual	Remaining				
EOC replacement chairs	EMGT-0386	2024 CIP BUDGET	9,295	(9,253)	42				
Total			\$ 9,295	\$ (9,253)	\$ 42				
UNALLOCATED									
Description	Source	Budget	Actual	Remaining					
2024 Unallocated CIP Funds	CARRYOVER	60,122							
Auction Proceeds - 2009 Chevy Colorado	ZONING	1,900							
IT Equipment for Probation new hires	TO TECHNOLOGY	(3,221)							
From MNT-0186	FACILITY MAINTENANCE	139,000							
Additional Liebert HVAC funding	to MNT-0187	(38,695)							
Additional funding for cyber security	to ENTS-0397	(29,753)							
Additional funding for ARMER testing	TO TECHNOLOGY	(8,064)							
SpyGlass Audit	TO ADMINISTRATION	(40,306)							
Government Center Scanner Disposal	TO ADMINISTRATION	(8,910)							
SpyGlass Technology Audit Inv #3	TO ADMINISTRATION	(24,808)							
Total		\$ 47,265	\$ -	\$ 47,265					
ARMER		\$ 328,580	\$ 9,450	\$ 338,030					
TOTAL ALL DEPARTMENTS		\$ 5,287,288	\$ (2,449,149)	\$ 2,938,139					

ARPA Budget to Actual As of September 6, 2024						
ADMINISTRATION						
Project #	Description	Budget	Actual	Allocated	Status	Amount Remaining
2023 ADD	Management Training - 2024	\$ 10,000	\$ -	\$ (10,000)	12/31/2024	\$ -
2023 ADD	Legal Counsel	15,000	-	(15,000)	As Needed	-
2024 ADD	ICS - Capital Building Planning Prof Svcs	23,005	(15,970)	(7,035)	Invoice Pending	-
2024 ADD	Update Flags and Seals to MN State Flag	45,000	(1,759)	(43,241)	9/30/2024	-
2024 ADD	ECLRB Camera Upgrades - remaining libraries	27,230	-	(27,230)	Fall 2024	-
2024 ADD	Employee Recognition	10,000	-	(10,000)	September 2024	-
2024 ADD	Strategic Planning	5,000	-	(5,000)	-	-
2024 ADD	Soil & Water Grant - Office Remodel	25,000	-	(25,000)	September 2024	-
2024 ADD	SpyGlass Technology Audit Inv #3	41,981	-	(41,981)	Payment Pending	-
		\$ 202,216	\$ (17,729)	\$ (184,487)		\$ -
ATTORNEY						
Project #	Description	Budget	Actual	Allocated	Status	Amount Remaining
ARPA-0340 ATT	County Attorney - FT Media Services Tech	\$ 108,018	\$ (63,384)	\$ (44,634)	Under Contract	\$ -
2023 ADD	LENS Update	40,600	-	(40,600)	9/30/2024	-
2023 ADD	AXON Justice Program	47,172	(32,172)	(15,000)	12/31/2024	-
		\$ 195,790	\$ (95,556)	\$ (100,234)		\$ -
AUDITOR-TREASURER						
Project #	Description	Budget	Actual	Allocated	Status	Amount Remaining
ARPA-0347 AUD	Single Use Audit 2023 - ARPA Funds	\$ 30,000	\$ -	\$ (30,000)	12/31/2024	\$ -
2024 ADD	OpenGov - Workforce Module & Setup	35,740	-	(35,740)	Fall 2024	-
		\$ 65,740	\$ -	\$ (65,740)		\$ -
EMERGENCY MANAGEMENT						
Project #	Description	Budget	Actual	Allocated	Status	Amount Remaining
ARPA-0342 EMGT	Emergency Management - COOP Update	\$ 60,000	\$ (10,550)	\$ (49,450)	12/31/2024	\$ -
ENTERPRISE SERVICES						
Project #	Description	Budget	Actual	Allocated	Status	Amount Remaining
ARPA-0334 ENTS	*ARPA ARMER* ARMER Infrastructure Replacement	\$ 1,966,546	\$ (1,186,178)	\$ (780,368)	Ongoing	\$ -
ARPA-0392 ENTS	Wi-Fi in County Parks	60,000	-	(60,000)	Planning Stages	-
ARPA-0394 ENTS	Replace Camera Security System	100,000	(56,708)	(43,292)	9/30/2024	-
2024 ADD	*ARPA ARMER* Radios (35) - Public Works	99,649	(88,823)	(10,826)	Final Invoice Pending	-
2024 ADD	VPN Service - Sheriff Squads	26,000	(14,000)	(12,000)	12/31/2024	-
		\$ 2,252,195	\$ (1,345,709)	\$ (906,486)		\$ -

ARPA Budget to Actual As of September 6, 2024						
ENVIRONMENTAL SERVICES						
Project #	Description	Budget	Actual	Allocated	Status	Amount Remaining
ARPA-0240 ENVS	Chisago County Mountain Bike Course	\$ 167,355	\$ (164,802)	\$ (2,553)	Final Invoice Pending	\$ -
ARPA-0304 ENVS	Ki Chi Saga Park Municipal Building	211,500	(114,767)	(96,733)	Fall 2024	-
ARPA-0305 ENVS	Water Resources Grant Match	250,000	(127,516)	(122,484)	\$135k to be spent in 2024 Agreements signed by 12/31/2024 for remainder 2024/2025 (with signed agreement)	-
ARPA-0307 ENVS	Lower St. Croix Watershed Planning	121,200	(9,795)	(111,405)		-
2023 ADD	Land Acquisition & Appraisal - Swedish Immigrant	25,513	(14,073)	(11,440)		-
2023 ADD	Trail Connection to Center City	21,000	(19,589)	(1,411)	8/1/2024	-
2023 ADD	Ki Chi Saga Septic System	14,000	-	(14,000)	8/1/2024	-
2023 ADD	Planning Code Review	281,000	-	(281,000)	12/31/2024	-
2023 ADD	HHW Cold Storage	\$ 1,091,568	\$ (450,542)	\$ (641,026)	2024/2025 (with signed contract)	-
						\$ -
LID						
Project #	Description	Budget	Actual	Allocated	Status	Amount Remaining
2024 ADD	Channel and Weir Project	\$ 175,000	\$ (36,234)	\$ (138,766)	FALL 2024	\$ -
MAINTENANCE						
Project #	Description	Budget	Actual	Allocated	Status	Amount Remaining
2023 ADD	Concrete Repairs	\$ 54,300	\$ (10,100)	\$ (44,200)	9/30/2024	\$ -
2024 ADD	Office security changes for Admin (overages)	15,352	(4,259)	(11,093)	FALL 2024	-
2024 ADD	Hwy & CCSO Building Study	30,000	-	(30,000)	Planning Stages	-
2024 ADD	Baggage and Body Scanner - Gov't Center	35,715	-	(35,715)	Payment Pending	-
2024 ADD	Replace carpet - Assessor & Probation	29,615	-	(29,615)	FALL 2024	-
		\$ 164,982	\$ (14,359)	\$ (150,623)		\$ -
SHERIFF'S OFFICE						
Project #	Description	Budget	Actual	Allocated	Status	Amount Remaining
2023 ADD	Recruitment Program	\$ 55,000	\$ (45,500)	\$ (9,500)	12/31/2024	\$ -
2023 ADD	School Safety	40,000	-	(40,000)	Fall 2024	-
2024 ADD	Stacy Squads (2)	170,856	(123,311)	(47,545)	9/30/2024	-
2024 ADD	TZD Squad & Accessories	97,500	(47,238)	(50,262)	9/30/2024	-
2024 ADD	K-9 Program -2 (\$28,400) + Overtime (\$7,800)	36,200	(28,400)	(7,800)	Fall 2024	-
2024 ADD	Storage Container and shelving	5,875	-	(5,875)	Fall 2024	-
2024 ADD	ARMER Replacement Fee	40,950		(40,950)	Payment Pending	-
		\$ 446,381	\$ (244,449)	\$ (201,932)		\$ -
COMPLETED PROJECTS						
Project #	Description	Budget	Actual	Allocated		Amount Remaining
	TOTALS	\$ 10,989,807	\$ (8,551,063)	\$ (2,438,744)		\$ 0

Title	Notes:
Financial Worker – Part Time	Replacement – long-term ON HOLD
Case Aide/Front Desk HHS	Replacement – long-term ON HOLD
MCH Nurse 0.8 Public Health	Replacement – ON HOLD
Contracted Workforce Analyst	NEW Grant Funded (unknown status)
MCH Nurse 1.0 Public Health	Replacement – Reposted, declined offers; ON HOLD
Community Health Services Lead (contract)	Replacement – reposted multiple times; ON HOLD
Community Health Worker	NEW under COVID-19 Vaccine Grant – posted 8/30/2023 – ON HOLD
MCH Nurse Team Lead – Public Health	Replacement – ON HOLD
Dispatcher	1 FT Vacancy as of August 2024
Patrol	1 vacancy
CSO	1 Vacancy – post in summer 2024
Family Services Aide	1 vacancy – pending
Victim Witness Secretary – County Attorney’s Office	1 vacancy – pending
Assessor Manager	1 vacancy – posted until August 28
Deputy Sheriff – Bailiff	Job posted until August 27
Administrative Assistant/Jail Accountant	Job posted until August 28 – retirement

The ON HOLD vacancies are undergoing assessment and revisions will be made to duties/job descriptions that better suit the department, etc.

ITEM II.

III.

CIP Facilities 10-year Outlook

September 11th, 2024

At the April 17th and July 17th Chisago County Board of Commissioners Meetings, the Board approved ICS, LLC to conduct a Chisago County Facilities Assessment on the Center City Government Center and the Chisago County Public Works and Sheriff Office Facilities.

In early 2024, ICS LLC approached Chisago County to provide the County with a facility assessment. This assessment and their recommendations will assist in creating a plan for the future of the Chisago County Government Buildings. The County paid for ICS using unallocated ARPA funds.

ICS has recommended projects to address deficiencies in the Government facilities that should be incorporated into the County's CIP, the long-range facility plan for Chisago County.

Attachment(s):

- County Facilities CIP Summary 8-16-2024
- HHS Internal Facilities Survey

MEMORANDUM

Date: 8/16/24
To: Chase Burnham, County Administrator | Chisago County
From: Chris Ziemer, Project Development Director | ICS

Chisago County Facility Assessment Executive Summary for 2025 CIP Budgeting

The ICS team conducted visual inspections of facilities and reviewed available drawings along with observing conditions, recording notes, and taking photographs for later evaluation. Observations were limited to visual inspection and observation and performance and did not include in depth testing of systems. Any mention of performance is a result of anecdotal evidence such as conversations with staff or based on professional experience. If more in-depth evaluation is desired, we can assist in facilitating these studies (i.e., re-commissioning study of the facility mechanical systems) to determine the root cause of the issues experienced. Conditions of items not observed (i.e., under slab, in walls, above ceilings, etc.) are not included in the assessment. Areas where items are not visible but where an identifiable issue can be surmised from observations (i.e., retaining wall failures due to erosion, roof or piping leaks due to stained ceiling tiles, etc.) have been captured. If additional testing is desired to further identify the underlying issue, ICS can facilitate this investigation by procuring the necessary contractor(s) for investigative demolition and repair; or procure the necessary 3rd party testing consultants to provide the necessary data to identify the underlying issue.

The facilities have been evaluated based on the following categories:

- Building Component and Systems Review
 - Facility Site (including parking lots, sidewalks, etc.)
 - Building Envelope (exterior walls, sealants, windows, roofs, etc.)
 - Building Interior Finishes (flooring, walls & ceilings)
 - Mechanical Systems (HVAC, plumbing, controls, etc.)
 - Electrical Systems (service, power distribution, lighting, etc.)
 - Life Safety Systems (PA, fire alarm, fire protection, security, etc.)
 - Accessibility Issues (building and site)
 - Evaluate the existing facilities space constraints. *
- * Note: For the purpose of this memo, programmatic recommendations associated with the existing facility constraints have been intentionally omitted while further study is conducted in determining feasible scenarios.*

As a result of research and site visits, the ICS team has organized and analyzed the collected data to calculate cost estimates for maintenance, repair, and replacement of facility components, and site infrastructure for a 10-year study period. The plan assumes like-for-like replacement and does not consider upgrades or enhancements unless like-for-like replacements do not fall within proscribed code requirements or industry standards (i.e., replacing fluorescent light fixtures with energy efficient LED fixtures, etc.).

This plan is a snapshot in time and is intended to be a living document that ICS works with County staff to regularly update as needed, organizing projects based on your priorities, and the availability of funding.



Government Center:

The Chisago County Government Center consists of two buildings constructed in 1973 and 1989. The original 1973 portion was built as a modern addition to the wood framed courthouse that was built in 1876. In 1989 the “new” addition was built, and the original wood courthouse was moved off site. A series of minor modifications including relocation of departments and interior renovations have occurred including minor changes to floor plan layouts, upgrading finishes, and minor mechanical and electrical upgrades.

The following is a brief synopsis of CIP budgets by year along with the high level components that will need to be addressed. Please note that items identified are based on end of life cycle and are based on a like-for-like replacement line item component cost. Efficiencies may exist if larger projects are undertaken with multiple components (i.e., mechanical systems would likely require removal and replacement of ceilings, etc.):

- 2025: \$ 191,000**
- Site – Repair & replacement of failing retaining walls
 - Interior Finishes – replace failing wallcoverings and door leaf replacements/frame painting
 - Security – Replace entrance security equipment (metal detector and scanning equipment)
- 2026: \$ 245,140**
- Site – Repair/replace concrete walk and drives
 - Exterior Building Envelope – Repair/replace failing areas of EIFS
 - Interior Finishes – Replace failing/stained lay-in ceiling tiles
- 2027: \$ 1,456,050**
- Site – Repair/replace concrete walk and drives
 - Exterior Building Envelope – Replace existing built-up roofing system
 - Interior Finishes – Repair/replace casework/built-ins at courts and carpet replacement
 - Security – CCTV/Camera and PA extension/replacements
 - Accessibility – Add accessibility to judge’s benches
- 2028: \$ 517,200**
- Site - Parking lot repair and maintenance (patch, chip and sealcoating)
 - Interior Finishes – Painting and replacement of floor and wall ceramic/porcelain tile
 - Accessibility – Elevator replacement
- 2029: \$ 86,735**
- Site – Replacement of concrete walks and drives
 - Interior Finishes – Replacement of door leaves and window treatments
 - Electrical – Replace egress lighting
 - Security – Update card reader system
- 2030: \$ 1,388,750**
- Exterior Envelope – Tuckpointing, replace joint sealants and door hardware
 - Interior Finishes – Replace carpet, door hardware and frame/door replacement
 - Mechanical – Replace boilers, chillers and condensing units
- 2031: \$ 128,550**
- Site – Curb & gutter replacement
 - Exterior Envelope – Overhead door replacements
 - Mechanical – Replace domestic water heater



2032: \$ 128,850

- Interior Finishes – Replace operable wall in break room
- Life Safety – Upgrade fire protection system

2033: \$ 180,400

- Site – Parking lot maintenance (chip and sealcoating)

2034: \$ 5,304,600

- Mechanical Systems - Replacement of the facilities HVAC systems

Additionally, ICS has been asked to look at additional facilities associated with the Public Works and Sheriff's Department. While those efforts are currently underway, we have been able to summarize the following areas of need in the next 1-3 years:

2025

Sheriff's Department – Harris Storage Facility

- Security (CCTV/Camera & Alarm System): \$9,275
- Site – Reshape west parking area and area north of building: \$25,875

2026

Center City Public Works Facility

- Replacement of paving (heavy duty bituminous): \$850,000

2027

No immediate projects identified

If you have any questions, please do not hesitate to ask questions. As previously noted, this plan is editable, and adjustments can be made based on priorities and available budgets.

cc: File
Kristin Duerr, ICS
Brian Mohr, ICS



Space Survey

103
Responses

23:25
Average time to complete

Active
Status

1. Name:

98
Responses

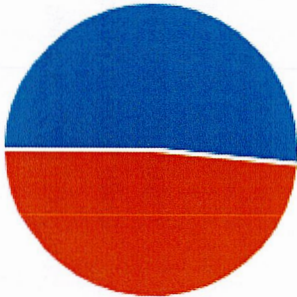
Latest Responses
"Julie Thompson"
"Jeanette Winiacki"

2. Position:

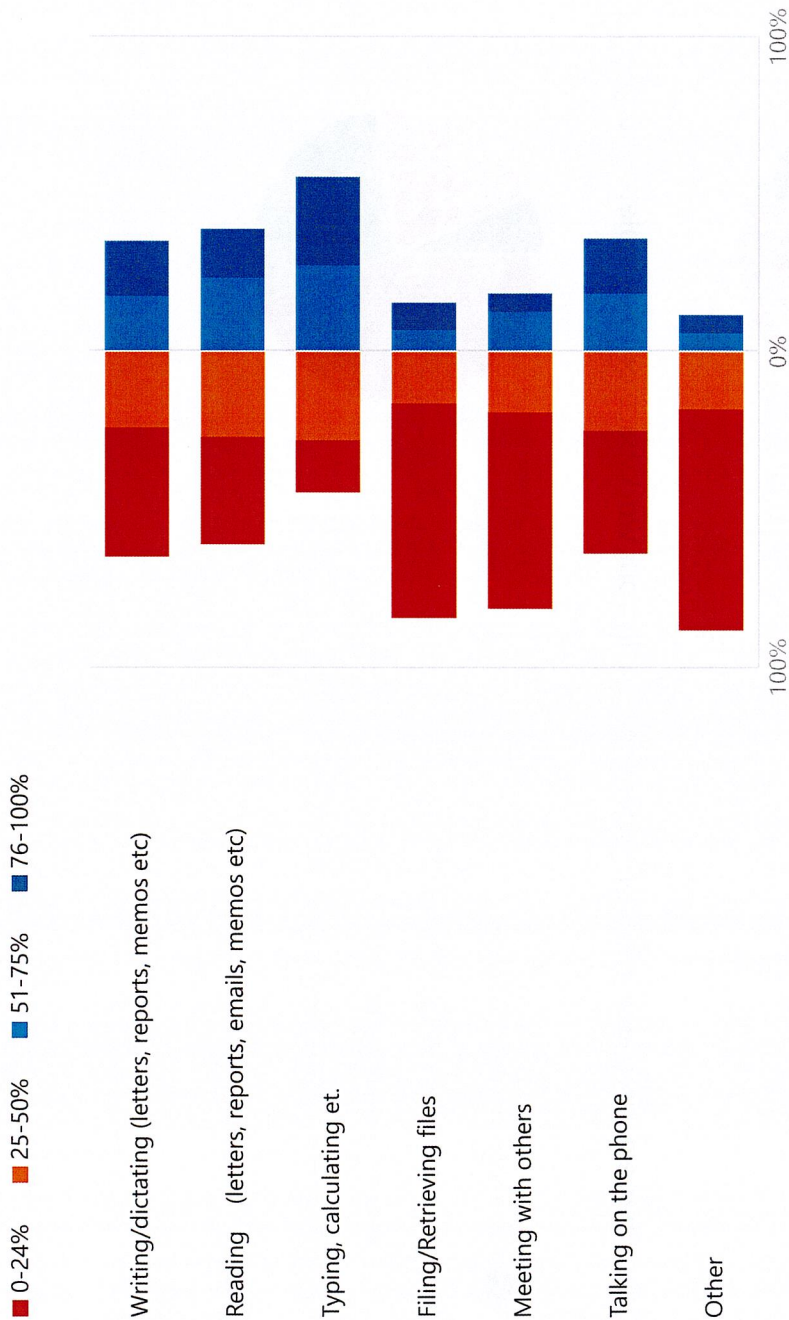
103
Responses

Latest Responses
"Child Support Officer"
"Social Worker CPS Case Management "
"Mental Health Case Manager "

3. Jobsite Location



4. When you are in your office/workspace (cubical), how is the space used? Please describe the activities and processes that go on in your office/workspace (cubical) in a typical month by percentage of time you spend on each of the following in that space: Percentage (%)



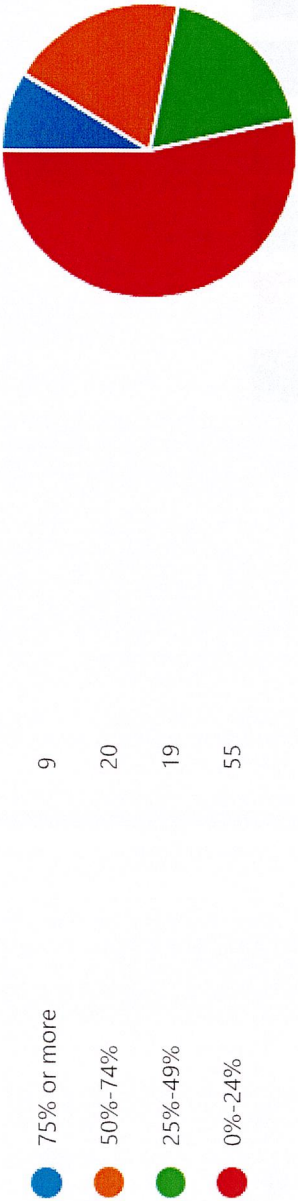
5. To what extent is visual privacy necessary in your workspace or to do your job?



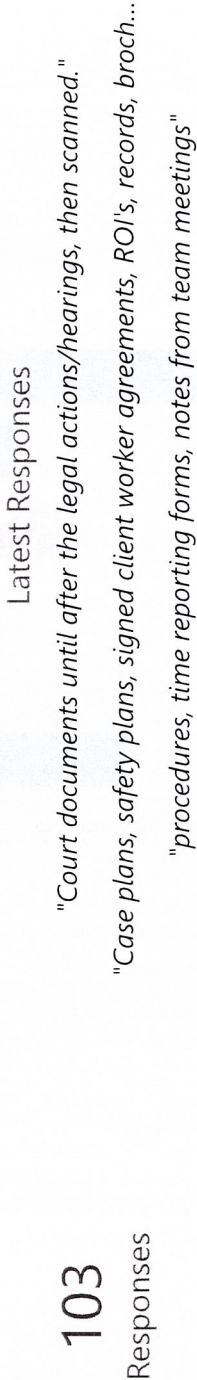
6. To what extent is acoustical privacy necessary in your workspace or to complete your job?



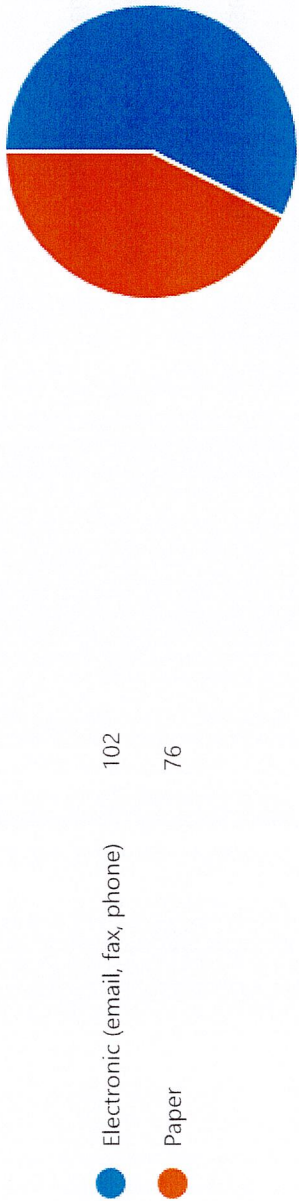
7. How much information that you receive or produce do you store or file in a physical space for future reference opposed to discarding?



8. If you keep documents, what type of documents are they (case files, brochures, personal notes etc.)



9. How does work arrive/come to you?



10. If you receive it multiple ways, describe how often you receive each. Example: 50% electronic, 50% paper

103
Responses

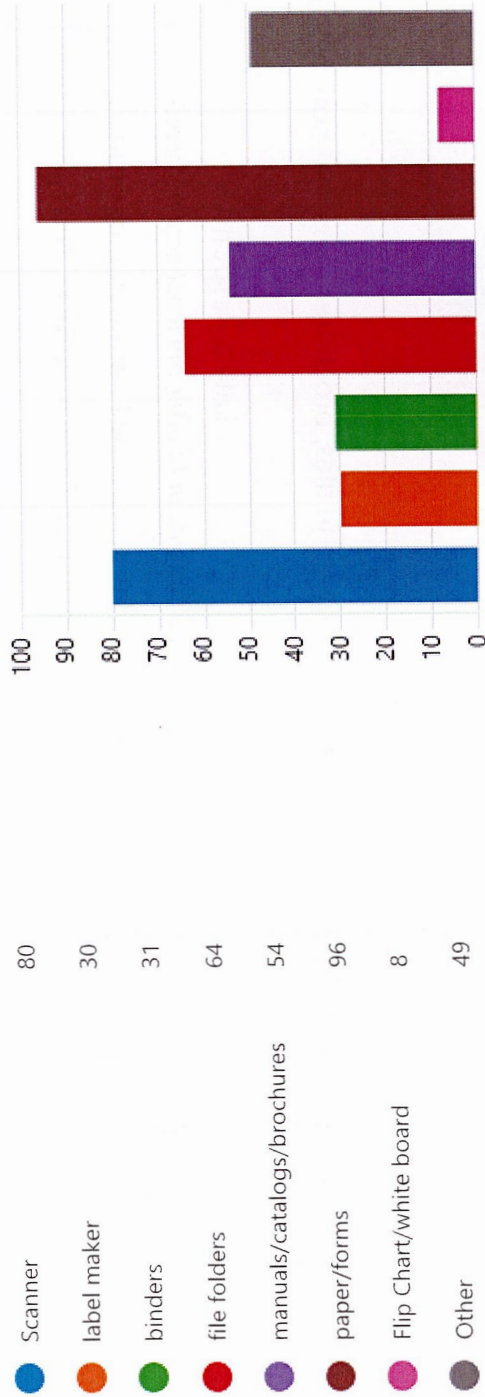
Latest Responses

"95% paper"

"80% electronic, 20% paper "

"25% paper, 75% electronic"

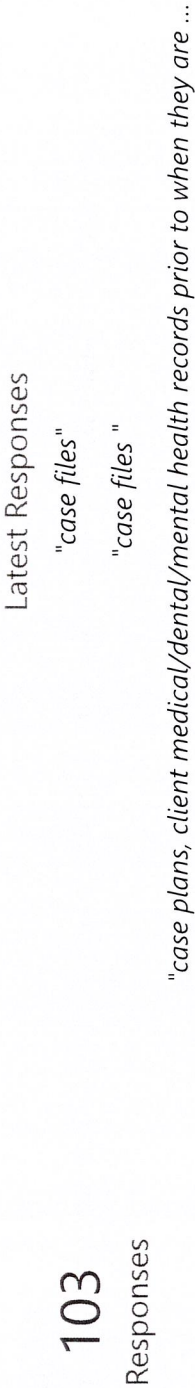
11. Below, you will find a list of materials. Indicate the four materials you use the most.



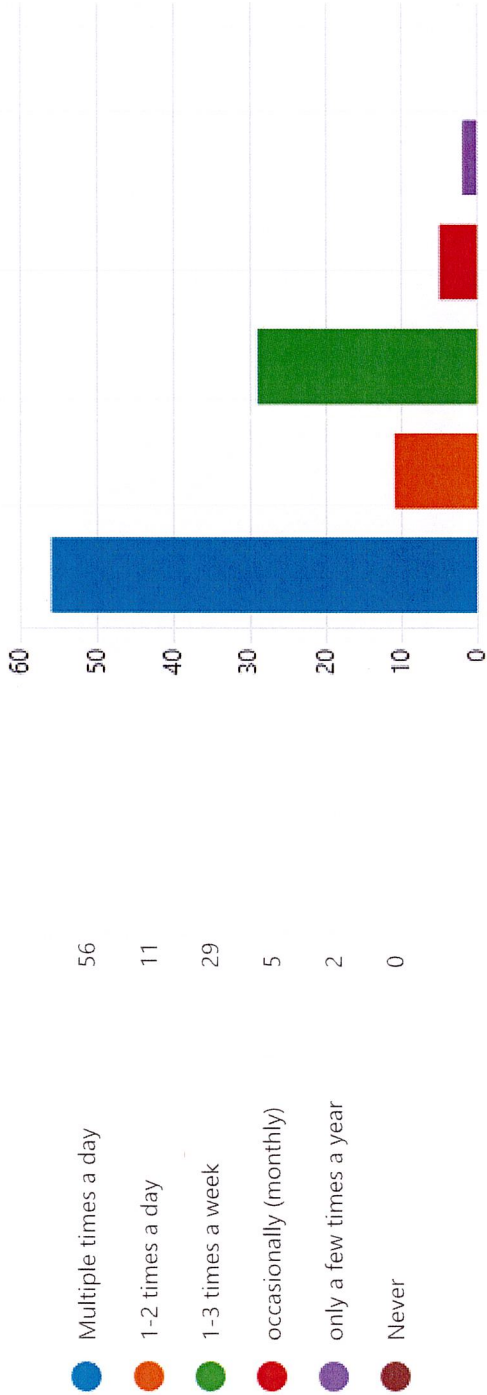
12. Does any of your work require lockable storage?



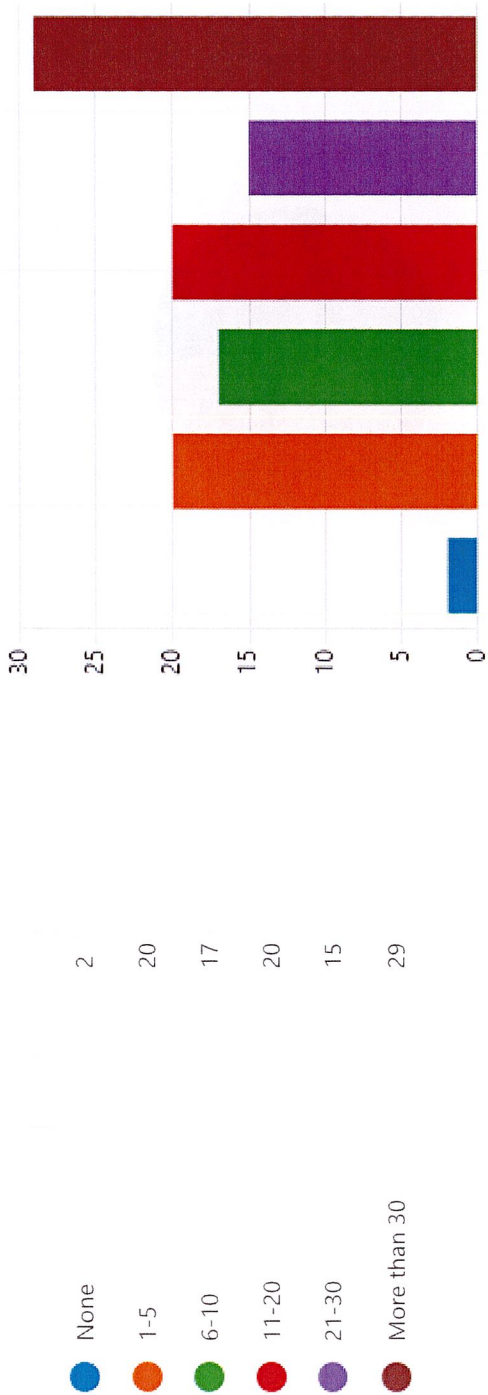
13. If yes to above, what types of items are required to be locked?



14. How often do you use a copy machine/printer?



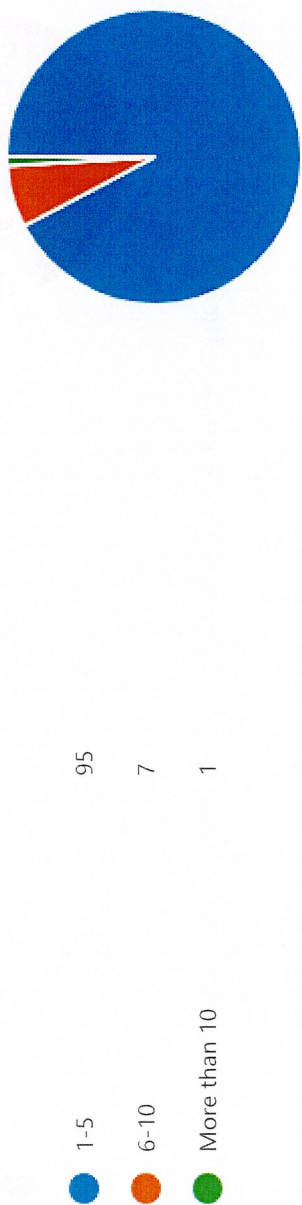
15. How many business-related telephone conversations do you participate in during a week in your own office/workspace?



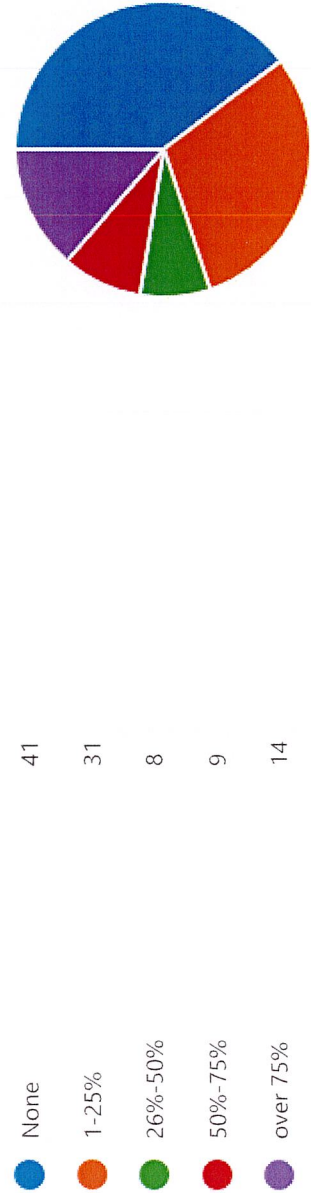
16. What portion of the telephone conversations require privacy from your co-workers?



17. How many business-related virtual meetings/webinars do you participate in during a week in your own office/workspace?



18. What portion of your virtual meetings require privacy from your co-workers?



19. How many monitors do you use at your workspace in the office?



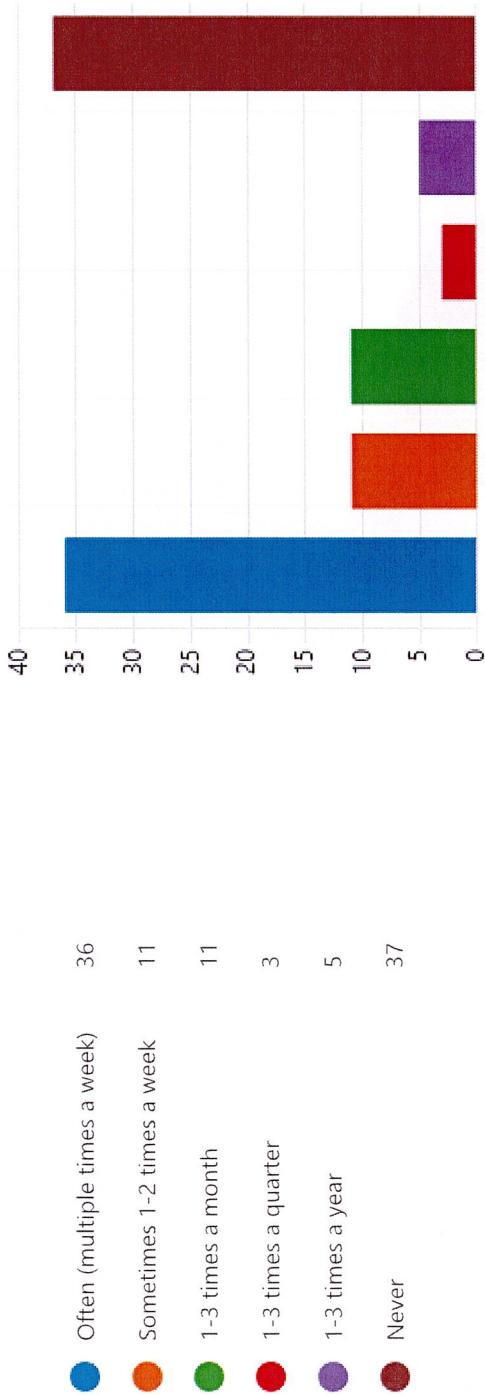
20. What type of computer do you use to complete your work?



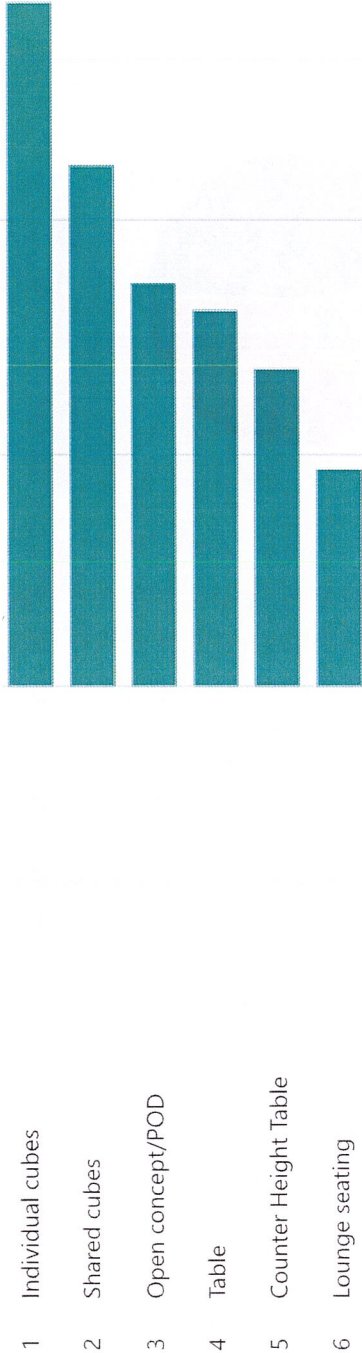
21. Does your job require you to work with a team to get work done?



22. How often do you meet with people outside of the office?



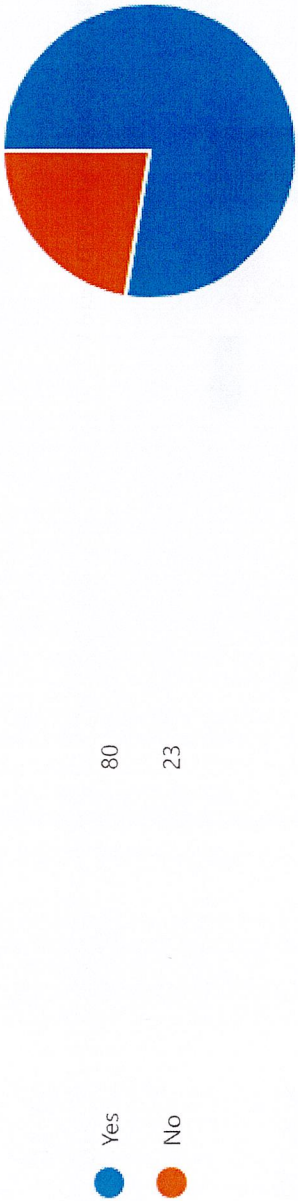
23. When working in the office what space do you prefer to get the work done? (Please number your preference with 1 being your first choice and 6 being your last choice)



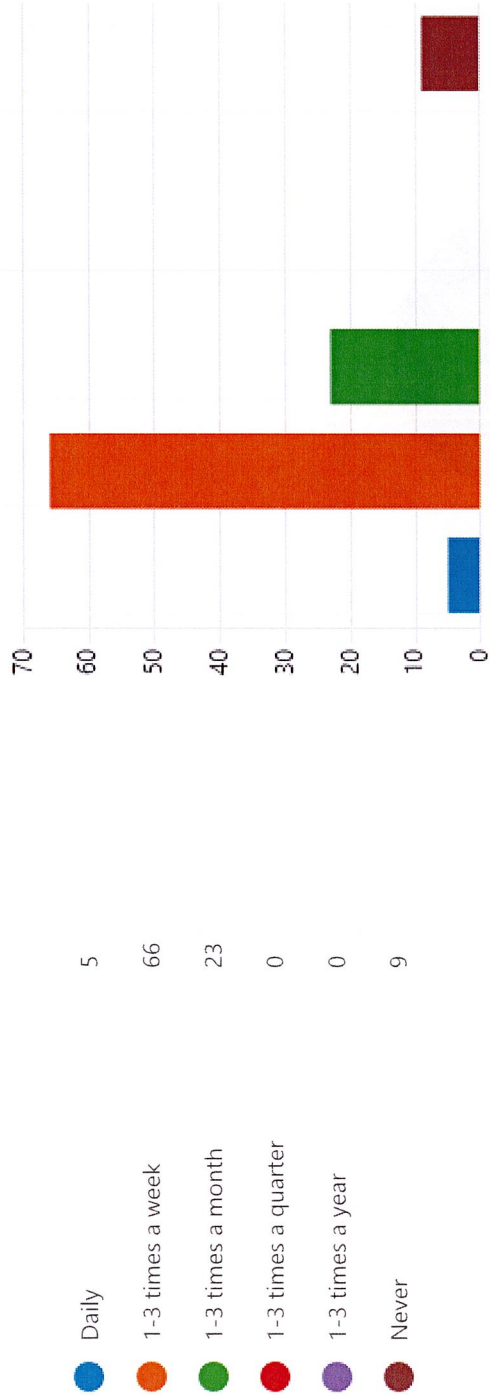
24. Would you be open to working in any of these spaces for the majority of the work you do in the office



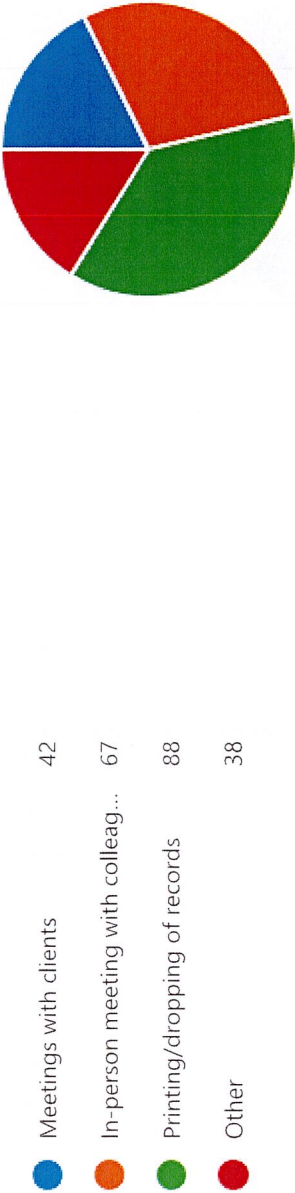
25. Could you do the majority of your work from home?



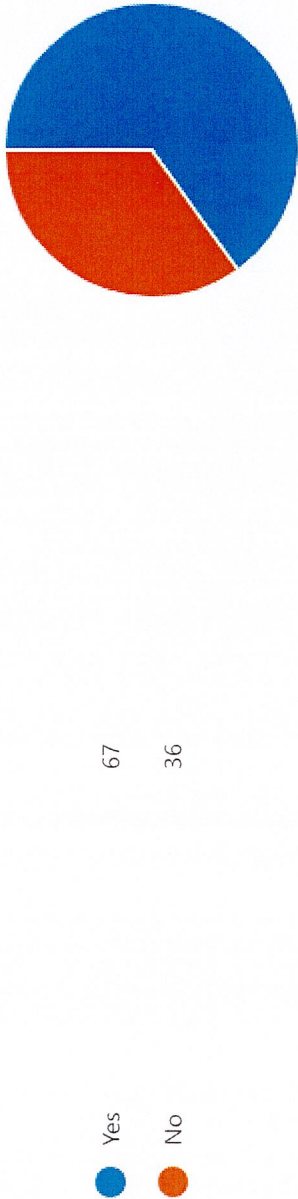
26. If you can work from home how often would you need to work in the office to get your work done?



27. What kind of duties are you accomplishing when or if you were to work remotely but had to come to the office?



28. Of the duties you checked above, could you complete those tasks at either HHS location (Center City/No. Branch)



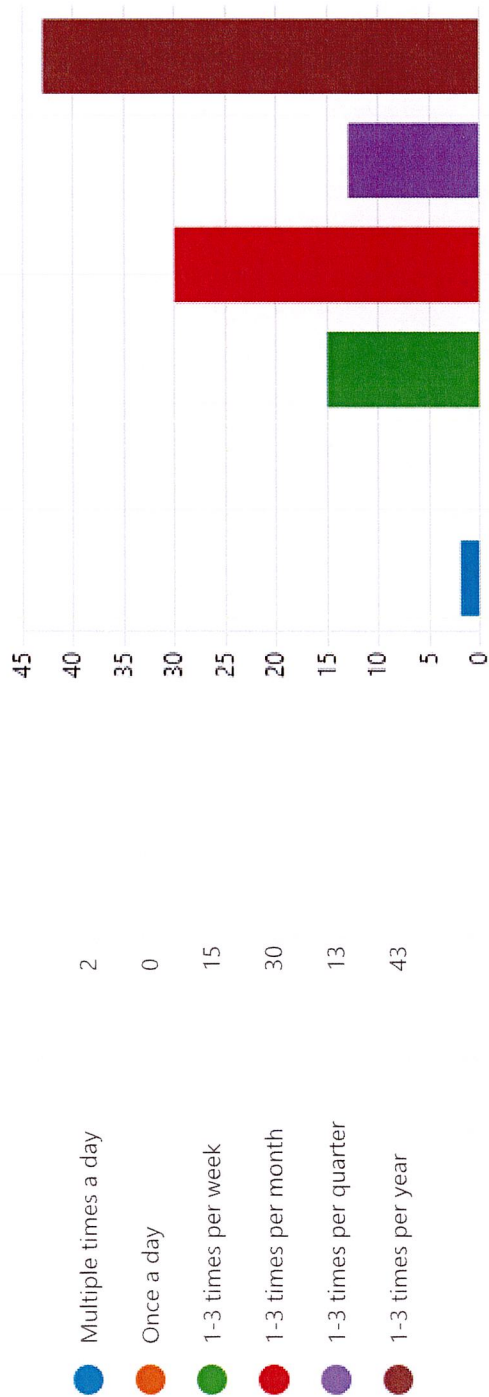
29. If you checked "No" above, why not?

48

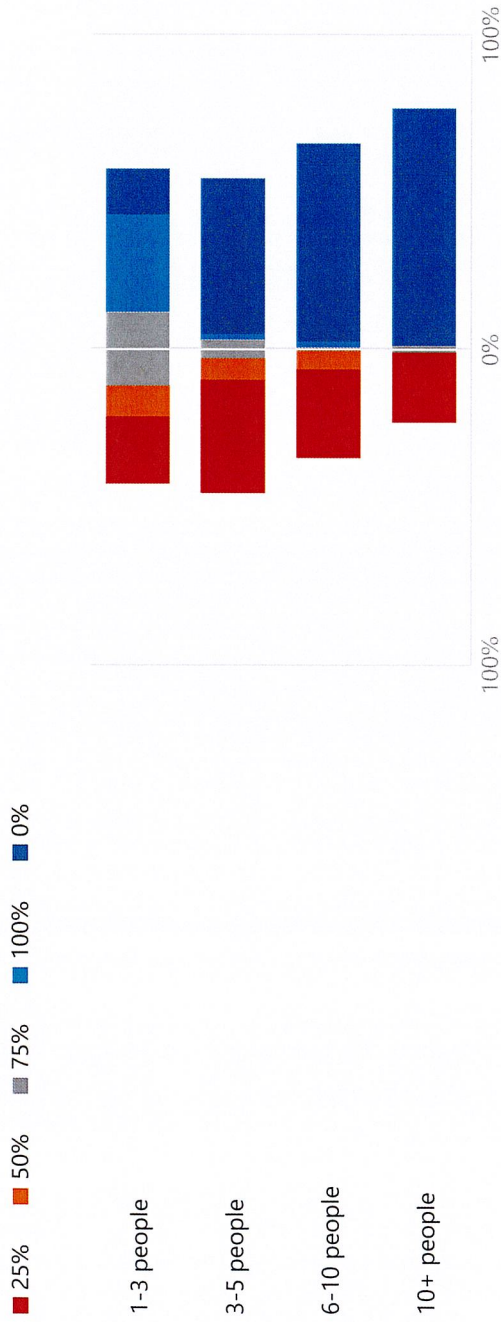
Responses

Latest Responses

30. How often do you schedule in person meetings in the office? (Not just a participant, but the scheduler of the meeting)



31. When scheduling meetings, how many participants are involved? (estimate the percentage of time you schedule meetings for the number of attendees)



IV.

Honeywell – Post Installation Conditions **Report**

September 11th, 2024

Chisago County entered into an Energy Services Agreement with Honeywell International on December 15, 2021. This program addressed energy improvements and operational enhancements.

The project is expected to save \$1,079,135 in utility and \$655,435 in operational savings; for a total of \$1,734,570 over the fifteen (15) year term of the agreement.

This Post Installation Conditions Report (PICR) has been prepared to document a successful transition from the construction period to the guarantee period for work performed at Chisago County.

Attachment(s):

- MN Chisago County PICR – Installation Period January 2022 – May 2024



Post Installation Conditions Report



Installation Period **January 2022 – May 2024**

Prepared for:
County of Chisago

Prepared by:
Honeywell
Measurement & Verification Services

Report Delivery Receipt

Honeywell has presented the Post Installation Conditions Report for County of Chisago

Please sign below to acknowledge receipt of this report. Your signature does not indicate acceptance of the results presented in this report.

Received by:

Name (please print)

Signature

Date

Presented by:

Name (please print)

Signature

Date

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1.0 Overview

1.1 Executive Summary

Chisago County entered into an Energy Services Agreement with Honeywell International on December 15, 2021. This program addressed energy improvements and operational enhancements. The project is expected to save \$1,079,135 in utility and \$655,435 in operational savings; for a total of \$1,734,570 over the fifteen (15) year term of the agreement.

This Post Installation Conditions Report (PICR) has been prepared to document a successful transition from the construction period to the guarantee period for work performed at Chisago County.

All work was completed and accepted on May 21, 2024, as referenced in the Final Acceptance Certificate. Based on this acceptance date, the energy guarantee start date for the project is June 1, 2024, and the guarantee will be in effect for 15 years.

To determine the Installation Period savings, the annual savings are prorated against the number of months during which each ECM is completed and delivering its potential to save to the end of the installation period for the entire project.

Guarantee period services provided to County of Chisago will include an annual site visit to verify ongoing equipment installation and potential to perform and an Annual Cost Avoidance Report. Years 1 through 3 will have energy and cost avoidance determined based on the pre and post retrofit measurements taken during the Installation Period. The Year 4 energy avoidance will be determined to be the average of the energy avoidance for years 1 through 3. Cost avoidance for each term will be determined based on the annual escalation factor applied to the unit cost of energy for each year.

The Installation Period savings are listed in table 1, below.

Table 1. Installation Savings

ECM #	ECM	Energy Cost Avoidance
1	Energy Management System and Controls	\$431
2	Lighting System Improvements	\$49,784
3	Mechanical System Improvements	
	Motors	\$15
	Replacement Boilers	\$1,855
	VSD/DCV	\$120
	IR Heaters	\$1,528
5	Building Envelope Improvements	\$11,491
Total Install Cost Avoidance		\$65,224

On behalf of Honeywell, we look forward to working with you and ensuring your savings are sustainable.

1.2 Project Overview

Install Project Number:	USB-024239
Baseline Period:	May 2020 - April 2021
Installation Period:	January 2022 - May 2024
Guarantee Period:	June 2024 - May 2039
Guarantee Term:	3 Years
Honeywell Contacts:	Honeywell - Americas M&V Services: Patrick Suiter, MVS Patrick.Suiter@Honeywell.com (763) 856-4685 Karen Westlick, Energy Analyst Karen.Westlick@Honeywell.com (419) 473-1215

1.3 Measurement & Verification (M&V) Methodology

This project uses Option A (Retrofit Isolation) for verifying the savings for all ECMs.

IPMVP defines Option A, as Retrofit Isolation: Key Parameter Measurement. Savings are determined by field measurement of key performance parameter(s) critical to the ECM performance. Measurement frequency ranges from short-term to continuous. Parameters not selected for field measurement are estimated using historic data, manufacturer specifications, or engineering judgment supported by documentation. Savings are calculated using engineering calculation of baseline and reporting period energy from the key operating parameter(s) measurements and estimated values.

There will be no periodic reporting and no o-going M&V Services with respect to Energy Savings. A site visit was done during construction to verify installation of the ECMs and verify the potential to perform. Honeywell verified that the installation and operation of the ECMs are in compliant with the scope of work.

Guarantee period services provided to County of Chisago will include an annual site visit to verify ongoing equipment installation and potential to perform and an Annual Cost Avoidance Report. Years 1 through 3 will have energy and cost avoidance determined based on the pre and post retrofit measurements taken during the Installation Period. The Year 4 energy avoidance will be determined to be the average of the energy avoidance for years 1 through 3. Cost avoidance for each term will be determined based on the annual escalation factor applied to the unit cost of energy for each year.

The following table summarizes the energy conservation measures (ECMs) completed at each building and the M&V methodology used for validating the cost avoidance for each utility.

ECM #	Energy Conservation Measure (ECM)	Government Center and Courtrooms	Law Enforcement Center (LEC)	Center City Public Works (CCPW)	Harris Shop	Chisago County Sheriff District Office	Health and Human Services Building (North Branch)	Emergency Communications Center (ECC)	North Branch Hazardous Waste Center
1	Energy Management System and Controls	A/A/_	A/A/_	A/A/_	A/A/_	A/A/_	A/A/_	-	-
2	Lighting System Improvements	A/A/_	A/A/_	A/A/_	A/A/_	A/A/_	A/A/_	A/A/_	A/A/_
3	Mechanical System Improvements	-	A/A/_	A/A/_	-		A/A/_	-	-
4	Plumbing Improvements	-	_ /A/A	-	-		-	-	-
5	Building Envelope Improvements	A/A/_	A/A/_	A/A/_	A/A/_	A/A/_	A/A/_	A/A/_	A/A/_

Note: The M&V options are distributed by utility type as Electric / Fuel/ Water. A single letter in the table above represents the M&V option selected for the ECM. For example, "A" is Option A (Retrofit Isolation), "C" is Option C (Utility Analysis). An underscore indicates where an option is not applicable.

1.4 ECM Substantial Completion Dates

Honeywell validates savings by gathering site data as per the prescribed M&V plan and applying the measured result to the engineering calculations to determine the annual savings.

To determine the construction period savings, Honeywell will prorate the annual utility and O&M savings against the number of months during which each ECM is completed plus the savings accrued during ECM installation.

The completion date for each ECM is as per the table below:

Table 2. ECM Completion Dates

ECM #	Energy Conservation Measure (ECM)	Completion Date	# of Installation Period Months
1	Energy Management System and Controls	5/21/2024	0
2	Lighting System Improvements	10/11/2022	19
3	Mechanical System Improvements		
3a	Boiler Plant Replacement	9/9/2022	20
3b	Infra-red (IR) Heaters	9/25/2022	20
3c	Motors	5/21/2024	0
3d	VSD/DCV	5/21/2024	0
4	Plumbing Improvements	6/21/2022	23
5	Building Envelope Improvements	7/12/2022	22

1.5 Utility Rates

In accordance with the energy guarantee performance contract, the calculation of energy cost avoidance is based upon the Baseline Period utility rate. The rates used to calculate savings are shown in the table below.

Table 3. Utility Rates

	Government Center and Courtrooms	Law Enforcement Center (LEC)	Center City Public Works (CCPW)	Harris Shop	Chicago County Sheriff District Office	Health and Human Services Building (North Branch)	Emergency Communications Center (ECC)	North Branch Hazardous Waste Center
Electric \$/kWh								
Base Rate	\$0.087	\$0.063	\$0.105	\$0.123	\$0.133	\$0.101	\$0.083	\$0.166
Avg Current Rate	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Rate Used in this Report	\$0.087	\$0.063	\$0.105	\$0.123	\$0.133	\$0.101	\$0.083	\$0.166
Natural Gas \$/MMBtu								
Base Rate	\$5.080	\$5.394	\$5.340	\$7.216	\$8.917	\$9.343	\$6.420	\$9.343
Avg Current Rate	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Rate Used in this Report	\$5.080	\$5.394	\$5.340	\$7.216	\$8.917	\$9.343	\$6.420	\$9.343
Water \$/CCF								
Base Rate	\$0.000	\$4.771	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Avg Current Rate	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Rate Used in this Report	\$0.000	\$4.771	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000

2.0 Summary

2.1 Installation Period Cost Avoidance Summary

The table below provides energy savings from date of substantial work completion through the end of the installation period. The detail of these savings can be found in Section 3.0 of this report.

Table 4. Energy Cost Avoidance by ECM

ECM #	ECM	Energy Cost Avoidance
1	Energy Management System and Controls	\$431
2	Lighting System Improvements	\$49,784
3	Mechanical System Improvements	
	Motors	\$15
	Replacement Boilers	\$1,855
	VSD/DCV	\$120
	IR Heaters	\$1,528
5	Building Envelope Improvements	\$11,491
Total Install Cost Avoidance		\$65,224

2.2 Operational Savings

The annual guarantee of operational and capital cost avoidance strategies are listed below. The operational cost savings described below are deemed satisfied upon contract execution. The Customer acknowledges and agrees that, if it did not enter into this agreement, it would have to take future steps to achieve the same ends as does the work included in the project, and that, in doing so, it would incur operational costs of at least the amount per year over the life of the performance period as presented below. The Customer agrees as per section D.1.2 of final Contract signed on December 16, 2021, that, by entering into this agreement, it will avoid future operational costs in at least these amounts.

Customer agrees that the Baseline for the unit cost of Operational costs will be adjusted each year of the Guarantee term. This annually adjusted value of operational unit costs is stipulated as the new baseline in each succeeding year. Customer agrees that the baseline adjustments is stipulated to an escalation of 3% per year in the determination of Operational Costs Avoidance each year.

Table 8. Operational Cost Avoidance Savings

OSD#	Operational Cost Avoidance Description (OSD)	Operational Savings Description	Cost Avoidance Category (O&M)	1st Year Cost Avoidance
1	Controls	Labor/Material Cost Avoidance associated with replacement of failed equipment and components	O&M	\$2,740
2	Lighting System Improvements	Material Cost Avoidance associated with replacement of failed equipment and components (Bulbs/Ballasts, etc.).	O&M	\$2,352
3	Mechanical System Improvements	Labor/Material Cost Avoidance associated with replacement of failed equipment and components (Boiler(s), HVAC Systems Components, etc.)	O&M	\$29,233
4	Plumbing Improvements	Labor/Material Cost Avoidance associated with replacement of failed equipment and components (Faucets, urinals, toilets.)	O&M	\$915
			Total	\$35,240

3.0 Detail

3.1 Installation Period Savings Per ECM

ECM 1 – Energy Management System

Honeywell installed variable air volume (VAV) boxes with electric reheat, which will be controlled from the existing Honeywell CPO VAV controller and integrated into the Honeywell control system. Honeywell also replaced the existing controllers for AHU, boiler and VAV at HHS-North Branch Building with new CPO controllers, provided new CPO plant controller and integrated controllers to Honeywell EBI system. The pneumatic set back savings are included in the table below. As-built engineering calculations are included in the Appendix of this report.

Table 9. Energy Management Install Cost Avoidance Savings

ECM 1: Energy Management Sysyem and Controls

Building	Verified Yearly Electric Avoidance (kWh)	Electricity Rate \$/kWh	Verified Yearly Gas Avoidance (MMBtu)	Natural Gas Rate \$/MMBtu	Date Completed	# of Years Savings	Total Cost Avoidance
Government Center and Courtrooms	40,796	\$0.087	0	\$5.080	5/21/24	0.03	\$106
Center City Public Works (CCPW)	19,454	\$0.105	151	\$5.340	5/21/24	0.03	\$86
Harris Public Works	2,471	\$0.123	18	\$7.216	5/21/24	0.03	\$13
Health and Human Services Building (North Branch)	27,095	\$0.101	212	\$9.343	5/21/24	0.03	\$142
TOTALS	89,816		381				\$347

ECM 1: Energy Management Sysyem and Controls - Pneumatic Set Back

Building	Verified Yearly Electric Avoidance (kWh)	Electricity Rate \$/kWh	Verified Yearly Gas Avoidance (MMBtu)	Natural Gas Rate \$/MMBtu	Date Completed	# of Years Savings	Total Cost Avoidance
Government Center and Courtrooms	15,279	\$0.0865	88	\$5.080	5/21/24	0.03	\$53
Center City Public Works (CCPW)	2,783	\$0.1049	50	\$5.340	5/21/24	0.03	\$17
Health and Human Services Building (North Branch)	2,987	\$0.1011	14	\$9.343	5/21/24	0.03	\$13
TOTALS	21,049		152				\$83

ECM 2 – Lighting System Improvements

Honeywell implemented the lighting retrofit project in accordance with the lighting audit. The project consists of interior light fixture replaced, lighting retrofitted, occupancy sensor installed, and exterior light fixtures retrofitted and replaced. As the installed lighting generates less heat than the previous lighting system, a heating penalty occurs.

A post-retrofit as-built audit was conducted and can be found in the Appendix of this report.

Table 10. Lighting System Improvements Install Cost Avoidance Savings

Building	Verified Yearly Electric Avoidance (kWh)	Electricity Rate \$/kWh	Verified Yearly Demand Avoidance (kW)	Demand Rate \$/kW	Verified Yearly Gas Avoidance (MMBtu)	Natural Gas Rate \$/MMBtu	Date Completed	# of Years Savings	Total Cost Avoidance
Government Center and Courtrooms	88,631	\$0.087	377	\$11.93	(228)	\$5.080	10/11/22	1.64	\$18,060
Law Enforcement Center (LEC)	1,749	\$0.063	9	\$11.93	(5)	\$5.394	10/11/22	1.64	\$320
Center City Public Works (CCPW)	43,119	\$0.105	138	\$11.93	(85)	\$5.340	10/11/22	1.64	\$9,380
Harris Public Works	44,341	\$0.123	130	\$10.50	(87)	\$7.216	10/11/22	1.64	\$10,179
Harris Sheriff	6,982	\$0.133	2	\$10.50	(13)	\$8.917	10/11/22	1.64	\$1,355
Health and Human Services Building (North Branch)	53,933	\$0.101	154	\$11.93	(96)	\$9.343	10/11/22	1.64	\$10,490
TOTALS	238,755		810		(513)				\$49,784

ECM 3A - Mechanical System Improvements - Boiler Plant Replacement

Honeywell installed high efficiency boilers and integrated new boilers via BACnet to Honeywell EBI for remote monitoring, system alarms and set point adjustments.

As-built engineering calculations are included in the Appendix of this report.

Table 11. Boiler Plant Replacement Install Cost Avoidance Savings

Building	Verified Yearly Gas Avoidance (MMBtu)	Natural Gas Rate \$/MMBtu	Date Completed	# of Years Savings	Total Cost Avoidance
Health and Human Services Building (North Branch)	115	\$9.343	9/9/22	1.73	\$1,855
TOTALS	115				\$1,855

ECM 3B – Mechanical System Improvements - Domestic Hot Water Heater Replacement

Honeywell installed a Cyclone HE power vent water heater at HHS – North Branch building.

No savings is associated with this ECM.

ECM 3C – IR Heaters

Honeywell installed infra-red heaters at the Chisago County Public Works building.

As-built engineering calculations are included in the Appendix of this report.

Table 12. IR Heaters Install Cost Avoidance Savings

Building	Verified Yearly Gas Avoidance (MMBtu)	Natural Gas Rate \$/MMBtu	Date Completed	# of Years Savings	Total Cost Avoidance
Center City Public Works (CCPW)	170	\$5.340	9/25/22	1.68	\$1,528
TOTALS	170				\$1,528

ECM 3E – Motors Efficiency Improvements

Honeywell installed energy efficient motors on the kitchen hood at LEC.

As-built engineering calculations are included in the Appendix of this report.

Table 13. Motor Efficiency Improvements Install Cost Avoidance Savings

Building	Verified Yearly Electric Avoidance (kWh)	Electricity Rate \$/kWh	Date Completed	# of Years Savings	Total Cost Avoidance
Law Enforcement Center (LEC)	4,164	\$0.063	5/21/24	0.03	\$8
Health and Human Services Building (North Branch)	2,220	\$0.1011	5/21/24	0.03	\$7
TOTALS	6,384				\$15

ECM 3F – Kitchen Hood Exhaust

Honeywell converted two (2) existing constant air volume kitchen hood exhaust systems to demand control kitchen exhaust systems at LEC. The fans are controlled with duct temperature sensors.

As-built engineering calculations are included in the Appendix of this report.

Table 14. Kitchen Hood Exhaust Install Cost Avoidance Savings

Building	Verified Yearly Gas Avoidance (MMBtu)	Natural Gas Rate \$/MMBtu	Date Completed	# of Years Savings	Total Cost Avoidance
Law Enforcement Center (LEC)	738	\$5.394	5/21/24	0.03	\$120
TOTALS	738				\$120

ECM 4 – Plumbing Improvement

Scope removed from project.

ECM 5 – Building Envelope Improvements

Honeywell installed weather strips on exterior/interior doors and over-head doors. Also, added caulking/foaming where needed. Honeywell also installed window film at Health and Human Services Building (North Branch).

A post-retrofit as-built audit was conducted and can be found in the Appendix of this report.

Table 16. Building Envelope Improvements Install Cost Avoidance Savings

Building	Verified Yearly Electric Avoidance (kWh)	Electricity Rate \$/kWh	Verified Yearly Gas Avoidance (MMBtu)	Natural Gas Rate \$/MMBtu	Date Completed	# of Years Savings	Total Cost Avoidance
Government Center and Courtrooms	212	\$0.087	157	\$5.08	7/12/22	1.89	\$1,538
Law Enforcement Center (LEC)	533	\$0.063	393	\$5.39	7/12/22	1.89	\$4,075
Center City Public Works (CCPW)	31	\$0.105	84	\$5.34	7/12/22	1.89	\$858
Harris Public Works	30	\$0.123	112	\$7.22	7/12/22	1.89	\$1,536
Harris Sheriff	25	\$0.133	41	\$8.92	7/12/22	1.89	\$702
Health and Human Services Building (North Branch)	1,244	\$0.101	92	\$9.34	7/12/22	1.89	\$1,855
Emergency Communications Center (ECC)	39	\$0.083	29	\$6.42	7/12/22	1.89	\$353
North Branch Hazardous Waste Center	22	\$0.166	32	\$9.34	7/12/22	1.89	\$574
TOTALS	2,136		940				\$11,491

4.0 Adjustments

No adjustments were taken for the verified savings of the Installation Period.

5.0 Appendix

Appendix A – Site Visit Report

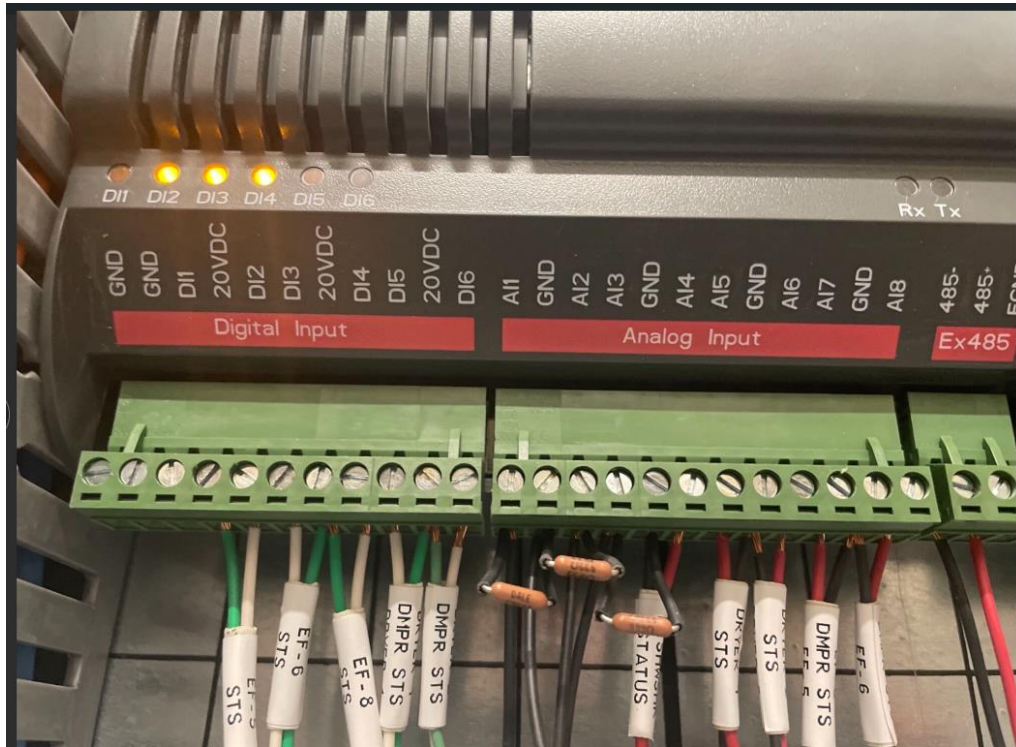
The following pages contain the report for the installation period site visit closeout meeting conducted by Honeywell personnel on May 21, 2024.

Visit/Meeting Date:	May 21, 2024	In Attendance:	Patrick Suiter – Honeywell MVS Nate – Honeywell PM Bill Randel – Honeywell Engineer Carrie Robins – Honeywell Branch Matt Pickard – Honeywell Branch Erick Espelien – ECM Mike Knorr – Yale
Customer Name:	Chisago County		Ward Brown – Chisago County Jon Eckel – Chisago County Dennis Wilton – Chisago County
Region:	Central		
Service Contract #:	49211942	Report copied to:	Jon Eckel – Chisago County Dennis Wilton – Chisago County Ward Brown – Chisago County
Purpose of Site Visit/Meeting:	Project Closeout Site Visit		Dan Norton – Honeywell
Person Completing This Report:	Patrick Suiter, MVS		

The purpose of this site visit was to verify the status of the energy conservation measures (ECMs) installed for Chisago County under the Energy Guarantee project. These ECMs were installed as part of an energy retrofit project that was fully accepted by the customer on May 21, 2024

A review of the project was presented by Honeywell Project Manager, Nate Kijpatanasilp. Honeywell Measurement and Verification Specialist Patrick Suiter presented estimated savings for the retrofit measures during the construction period. Subcontractor comments were provided from Erick Espelien (ECM) and Mike Knorr (Yale). A roundtable discussion of various issues and topics of interest related to the Energy Management System was included. Overall, the ECMs are complete and in a condition to maintain the potential to meet the performance guarantee.

Pictures of select retrofit measures are representative of the successful implementation of the scope of work undertaken at locations under the Energy Guarantee program at Chisago County:



Jail Exhaust Fan

Pictures of the Honeywell controller for the Jail Exhaust Fan.



Lighting upgrade at Communications Center Server room.

Picture of the lighting retrofits at the emergency center.



Lighting at Sheriff's Office

Picture of the lighting in garage bay.



Energy Management System Upgrade

Picture of the Honeywell control components.



Lighting and IH upgrades at Department of Public Works

Picture of the lighting system and infrared heater retrofits.



New Exhaust Fans and Kitchen Hood

Picture of the Honeywell kitchen hood retrofits.

Appendix B – Project Acceptance Signature Page

DELIVERY AND ACCEPTANCE CERTIFICATE

Project Name: Chisago County Energy Improvement

Building/Site/Equipment Unit or individual Energy Conservation Measure (ECM): All ECMs per Table A

To: Honeywell International Inc.

Reference is made to the above listed Agreement between the undersigned and Honeywell International Inc. and to the Scope of Work as defined in Attachment A herein. In connection therewith, we confirm to you the following:

- 1. The Building/Site/Equipment Unit or individual Energy Conservation Measure (ECM) referenced above and also listed in Attachment A of the Agreement has been demonstrated to the satisfaction of the Customer’s Representative as being substantially complete.
- 2. The Punch List [circle which applies]:
 - (a) has been developed by the parties and delivered to Honeywell and the deficiencies noted therein will be corrected within 2 weeks of the date hereon; or
 - (b) has not been developed by the parties and delivered to Honeywell but will be developed and delivered on or before _____, 201_ after which the deficiencies noted therein will be corrected within 2 weeks of the date thereon.
- 3. All of the Work has been delivered to and received by the undersigned and that said Work has been examined and /or tested and is in good operating order and condition and is in all respects satisfactory to the undersigned and as represented, and that said Work has been accepted by the undersigned and complies with all terms of the Agreement. Consequently, you are hereby authorized to invoice for payment, as defined in Attachment E, Payment Schedule.

Customer Name: _____

By: [Signature] _____
(Authorized Signature) (Authorized Signature)

Jon Eckel, Director of Enterprise
(Printed Name and Title) (Printed Name and Title)

5/21/24 _____
(Date) (Date)

Project Name: Chisago County Energy Improvement

To: Honeywell International Inc.

1. The entirety of the Scope of Work (SOW) referenced above and set forth in Attachment A of the Agreement has been demonstrated to the satisfaction of the Customer's Representative as being accepted as is evidenced by the Customer's signature on Delivery and Acceptance Certificates for the entirety of the Work.
2. The Punch List(s) has been completed.
3. You are hereby authorized to invoice for Final Payment, as defined in Attachment E, Payment Schedule.
4. The date of the Customer's signature below shall be known as the date of Final Project Acceptance.

Ypsilanti Community Schools

(Authorized Signature)

(Authorized Signature)

Jon Eckel, Director of Enterprise
(Printed Name and Title)

(Printed Name and Title)

5/21/24
(Date)

(Date)

Appendix C – Lighting Pre/Post Measurements

ID #	Facility Name	Area	Room Description	Description	Pre-Wattage	Pre-KW	Post Wattage	Post KW
2	Government Center	INTERIOR	Boiler room	NEW (2) LAMP INDUSTRIAL STRIP FIXTURE WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	56.978	0.057	17.999	0.018
3	Government Center	INTERIOR	Restroom - men's 1st Floor	RETROKIT WITH 11-WATT LED RECESSED CAN KIT, 6" DIA, ADJUSTABLE LIGHT OUTPUT	13.028	0.013	10.811	0.011
5	Government Center	INTERIOR	Janitor closet	NEW (2) LAMP INDUSTRIAL STRIP FIXTURE WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	57.528	0.058	18.015	0.018
7.1	Government Center	INTERIOR	Telephone Rm	NEW (2) LAMP INDUSTRIAL STRIP FIXTURE WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	57.456	0.057	17.910	0.018
7.2	Government Center	INTERIOR	Electrical Rm	NEW (2) LAMP INDUSTRIAL STRIP FIXTURE WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	56.015	0.056	18.025	0.018
7.3	Government Center	INTERIOR	Elevator Equipment Rm	NEW (2) LAMP INDUSTRIAL STRIP FIXTURE WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	56.675	0.057	17.923	0.018
11	Government Center	INTERIOR	Hall	RETROKIT WITH (2) 5.5 WATT LED CFL LAMPS, 2 PIN	26.066	0.026	10.537	0.011
14	Government Center	INTERIOR	Office	RETROFIT WITH (2) 12-WATT U-TUBE LED LAMPS WITH INTEGRATED DRIVER	32.432	0.032	23.839	0.024
15	Government Center	INTERIOR	Conference room	RETROFIT WITH (2) 12-WATT U-TUBE LED LAMPS WITH INTEGRATED DRIVER	32.109	0.032	24.082	0.024
16	Government Center	INTERIOR	Hall	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	84.915	0.085	27.195	0.027
19	Government Center	INTERIOR	Conference room 150B	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	84.760	0.085	26.956	0.027

ID #	Facility Name	Area	Room Description	Description	Pre-Wattage	Pre-KW	Post Wattage	Post KW
20	Government Center	INTERIOR	Conference room 150B	RETROFIT WITH (2) 12-WATT U-TUBE LED LAMPS WITH INTEGRATED DRIVER	32.167	0.032	23.848	0.024
21	Government Center	INTERIOR	Storage	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	84.915	0.085	27.195	0.027
22	Government Center	INTERIOR	Storage	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	84.546	0.085	27.166	0.027
23.1	Government Center	INTERIOR	Conference Room 150C	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	85.037	0.085	26.956	0.027
24	Government Center	INTERIOR	Vending	RETROKIT WITH 11-WATT LED RECESSED CAN KIT, 6" DIA, ADJUSTABLE LIGHT OUTPUT	12.770	0.013	10.826	0.011
27	Government Center	INTERIOR	Open office - it department	RETROFIT WITH (2) 12-WATT U-TUBE LED LAMPS WITH INTEGRATED DRIVER	32.144	0.032	23.831	0.024
28	Government Center	INTERIOR	Data closet	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	84.821	0.085	26.976	0.027
30	Government Center	INTERIOR	Open office - it department	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	84.884	0.085	27.185	0.027
32	Government Center	INTERIOR	Conference room	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	84.946	0.085	27.205	0.027
36	Government Center	INTERIOR	Stairs A 1st Floor	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	64.056	0.064	18.025	0.018
41	Government Center	INTERIOR	Reception	RETROFIT WITH (2) 12-WATT U-TUBE LED LAMPS WITH INTEGRATED DRIVER	32.144	0.032	23.831	0.024
42	Government Center	INTERIOR	Reception	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	96.083	0.096	27.058	0.027
47	Government Center	INTERIOR	Open office	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	84.882	0.085	26.995	0.027
49	Government Center	INTERIOR	Open office	RETROFIT WITH (2) 12-WATT U-TUBE LED LAMPS WITH INTEGRATED DRIVER	32.132	0.032	24.099	0.024

ID #	Facility Name	Area	Room Description	Description	Pre-Wattage	Pre-KW	Post Wattage	Post KW
52	Government Center	INTERIOR	Storage	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	96.326	0.096	27.005	0.027
60	Government Center	INTERIOR	Open office - Water Resources	RETROFIT WITH (2) 12-WATT U-TUBE LED LAMPS WITH INTEGRATED DRIVER	32.120	0.032	23.813	0.024
64	Government Center	INTERIOR	Storage	NEW (2) LAMP INDUSTRIAL STRIP FIXTURE WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	56.075	0.056	18.044	0.018
65	Government Center	INTERIOR	Storage	NEW (2) LAMP INDUSTRIAL STRIP FIXTURE WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	55.994	0.056	18.018	0.018
66	Government Center	INTERIOR	Storage	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	64.126	0.064	18.025	0.018
67	Government Center	INTERIOR	Copy room	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	96.570	0.097	26.918	0.027
68	Government Center	INTERIOR	Storage	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	55.954	0.056	18.005	0.018
72	Government Center	INTERIOR	Storage	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	96.429	0.096	27.077	0.027
75	Government Center	INTERIOR	Storage	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	96.570	0.097	26.918	0.027
84	Government Center	INTERIOR	Open office - assessor	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	84.854	0.085	27.175	0.027
87	Government Center	INTERIOR	Janitor closet	NEW (2) LAMP INDUSTRIAL STRIP FIXTURE WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	31.990	0.032	17.949	0.018
88	Government Center	INTERIOR	Hall North South	RETROKIT WITH 11-WATT LED RECESSED CAN KIT, 6" DIA, ADJUSTABLE LIGHT OUTPUT	13.033	0.013	10.815	0.011
89	Government Center	INTERIOR	Hall	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	64.331	0.064	17.947	0.018

ID #	Facility Name	Area	Room Description	Description	Pre-Wattage	Pre-KW	Post Wattage	Post KW
91	Government Center	INTERIOR	Hall	RETROKIT WITH (2) 5.5 WATT LED CFL LAMPS, 2 PIN	26.420	0.026	10.290	0.010
99	Government Center	INTERIOR	Open office	RETROFIT WITH (2) 12-WATT U-TUBE LED LAMPS WITH INTEGRATED DRIVER	64.079	0.064	23.856	0.024
107	Government Center	INTERIOR	Storage	RETROFIT WITH (2) 12-WATT U-TUBE LED LAMPS WITH INTEGRATED DRIVER	64.334	0.064	24.125	0.024
112	Government Center	INTERIOR	Electrical	NEW (2) LAMP INDUSTRIAL STRIP FIXTURE WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	56.292	0.056	18.025	0.018
113	Government Center	INTERIOR	Office	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	96.223	0.096	26.898	0.027
115	Government Center	INTERIOR	Storage in HHS	RETROKIT WITH 11-WATT LED RECESSED CAN KIT, 6" DIA, ADJUSTABLE LIGHT OUTPUT	13.049	0.013	10.956	0.011
117	Government Center	INTERIOR	Mechanical	NEW (2) LAMP INDUSTRIAL STRIP FIXTURE WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	56.176	0.056	17.798	0.018
120	Government Center	INTERIOR	Janitors Closet	RETROFIT WITH (2) 12 WATT 3' LED LINEAR LAMPS WITH INTEGRATED DRIVER, HARD INSTALL	50.173	0.050	23.839	0.024
123	Government Center	INTERIOR	Its room 2nd Floor	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	64.310	0.064	18.018	0.018
124.1	Government Center		Stair A 3rd Floor	RETROKIT WITH 11-WATT LED RECESSED CAN KIT, 6" DIA, ADJUSTABLE LIGHT OUTPUT	13.047	0.013	10.826	0.011
133.1	Government Center		Judges RR	RETROFIT WITH (2) 12 WATT 3' LED LINEAR LAMPS WITH INTEGRATED DRIVER, HARD INSTALL	49.896	0.050	24.116	0.024
133.2	Government Center		Judges RR	RETROFIT WITH (2) 7 WATT 2' LED LINEAR LAMPS WITH INTEGRATED DRIVER	34.219	0.034	13.910	0.014
138.1	Government Center		Judges RR	RETROFIT WITH (2) 12 WATT 3' LED LINEAR LAMPS	49.914	0.050	24.125	0.024

ID #	Facility Name	Area	Room Description	Description	Pre-Wattage	Pre-KW	Post Wattage	Post KW
				WITH INTEGRATED DRIVER, HARD INSTALL				
139.1	Government Center		Judges RR	RETROFIT WITH (2) 7 WATT 2' LED LINEAR LAMPS WITH INTEGRATED DRIVER	34.050	0.034	13.955	0.014
144	Government Center	INTERIOR	Restroom - private	RETROFIT WITH (2) 12 WATT 3' LED LINEAR LAMPS WITH INTEGRATED DRIVER, HARD INSTALL	49.914	0.050	24.125	0.024
147	Government Center	INTERIOR	Judges chamber/ Visiting Judge	RETROKIT WITH 11-WATT LED RECESSED CAN KIT, 6" DIA, ADJUSTABLE LIGHT OUTPUT	13.043	0.013	10.823	0.011
155	Government Center	INTERIOR	Open office/Suite 345	RETROKIT WITH 11-WATT LED RECESSED CAN KIT, 6" DIA, ADJUSTABLE LIGHT OUTPUT	13.038	0.013	10.819	0.011
157.1	Government Center		Main Hall 3rd Floor Sconces	RETROKIT WITH (2) 5.5 WATT LED CFL LAMPS, 2 PIN	26.113	0.026	11.112	0.011
161	Government Center	INTERIOR	Conference room	RETROKIT WITH 11-WATT LED RECESSED CAN KIT, 6" DIA, ADJUSTABLE LIGHT OUTPUT	13.205	0.013	10.729	0.011
162	Government Center	INTERIOR	Restroom - private	RETROFIT WITH (2) 12 WATT 3' LED LINEAR LAMPS WITH INTEGRATED DRIVER, HARD INSTALL	50.191	0.050	23.848	0.024
163	Government Center	INTERIOR	Restroom - private	RETROFIT WITH (2) 7 WATT 2' LED LINEAR LAMPS WITH INTEGRATED DRIVER	34.096	0.034	13.860	0.014
164	Government Center	INTERIOR	Restroom - private	RETROFIT WITH (2) 12 WATT 3' LED LINEAR LAMPS WITH INTEGRATED DRIVER, HARD INSTALL	49.655	0.050	23.856	0.024
165	Government Center	INTERIOR	Restroom - private	RETROFIT WITH (2) 7 WATT 2' LED LINEAR LAMPS WITH INTEGRATED DRIVER	34.083	0.034	13.855	0.014
173	Government Center	INTERIOR	Entry to court c	RETROKIT WITH 11-WATT LED RECESSED CAN KIT, 6" DIA, ADJUSTABLE LIGHT OUTPUT	13.057	0.013	10.834	0.011

ID #	Facility Name	Area	Room Description	Description	Pre-Wattage	Pre-KW	Post Wattage	Post KW
174	Government Center	INTERIOR	Conference room	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	96.119	0.096	26.869	0.027
176	Government Center	INTERIOR	Restroom - private	RETROFIT WITH (2) 12 WATT 3' LED LINEAR LAMPS WITH INTEGRATED DRIVER, HARD INSTALL	49.896	0.050	23.839	0.024
177	Government Center	INTERIOR	Restroom - private	RETROFIT WITH (2) 12 WATT 3' LED LINEAR LAMPS WITH INTEGRATED DRIVER, HARD INSTALL	49.896	0.050	23.839	0.024
178	Government Center	INTERIOR	Restroom - private	RETROFIT WITH (2) 12 WATT 3' LED LINEAR LAMPS WITH INTEGRATED DRIVER, HARD INSTALL	49.914	0.050	23.848	0.024
179	Government Center	INTERIOR	Restroom - private	RETROFIT WITH (2) 12 WATT 3' LED LINEAR LAMPS WITH INTEGRATED DRIVER, HARD INSTALL	49.878	0.050	24.108	0.024
183	Government Center	INTERIOR	Prisoner holding	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	83.874	0.084	27.038	0.027
184	Government Center	INTERIOR	Elevator lobby	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	96.638	0.097	27.136	0.027
186	Government Center	INTERIOR	Entry to court b	RETROKIT WITH 11-WATT LED RECESSED CAN KIT, 6" DIA, ADJUSTABLE LIGHT OUTPUT	13.024	0.013	10.807	0.011
187	Government Center	INTERIOR	Hallway	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	96.466	0.096	26.888	0.027
197	Government Center	INTERIOR	Restroom - women's	RETROKIT WITH 11-WATT LED RECESSED CAN KIT, 6" DIA, ADJUSTABLE LIGHT OUTPUT	13.043	0.013	10.823	0.011
198	Government Center	INTERIOR	Conference room	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	96.258	0.096	26.908	0.027
199	Government Center	INTERIOR	Conference room	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	96.605	0.097	26.927	0.027
200	Government Center	INTERIOR	Mechanical	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	56.292	0.056	18.025	0.018

ID #	Facility Name	Area	Room Description	Description	Pre-Wattage	Pre-KW	Post Wattage	Post KW
201	Government Center	INTERIOR	Mechanical	NEW (2) LAMP INDUSTRIAL STRIP FIXTURE WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	55.974	0.056	17.734	0.018
202	Government Center	INTERIOR	Mechanical Room	NEW (2) LAMP INDUSTRIAL STRIP FIXTURE WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	56.312	0.056	18.031	0.018
203	Government Center	INTERIOR	Wall	NEW 24-WATT LED WALLPACK FIXTURE	70.182	0.070	24.134	0.024
205	Government Center	X-EXTERIOR	Back seating area	NEW 52-WATT LED POST TOP	70.081	0.070	52.561	0.053
206	Government Center	X-EXTERIOR	Flagpole	NEW 39-WATT LED FLOOD FIXTURE	250.523	0.251	30.008	0.030
207	Harris public workshop	INTERIOR	Vestibule	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	63.597	0.064	17.997	0.018
210	Harris public workshop	INTERIOR	Mechanical	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	63.632	0.064	17.919	0.018
212	Harris public workshop	INTERIOR	Locker room	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	63.979	0.064	17.929	0.018
213	Harris public workshop	INTERIOR	Restroom	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	64.049	0.064	17.914	0.018
214	Harris public workshop	INTERIOR	Restroom	RETROFIT WITH (2) 7 WATT 2' LED LINEAR LAMPS WITH INTEGRATED DRIVER	34.457	0.034	14.024	0.014
215	Harris public workshop	INTERIOR	Restroom	RETROKIT WITH 18-WATT LED RECESSED CAN KIT, 8" DIA, HIGH INSTALL	18.357	0.018	9.979	0.010
216	Harris public workshop	INTERIOR	Locker room	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	63.979	0.064	17.929	0.018
217	Harris public workshop	INTERIOR	Restroom	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	64.031	0.064	17.943	0.018
218	Harris public workshop	INTERIOR	Restroom	RETROFIT WITH (2) 7 WATT 2' LED LINEAR LAMPS WITH INTEGRATED DRIVER	34.083	0.034	13.976	0.014

ID #	Facility Name	Area	Room Description	Description	Pre-Wattage	Pre-KW	Post Wattage	Post KW
219	Harris public workshop	INTERIOR	Restroom	RETROKIT WITH 18-WATT LED RECESSED CAN KIT, 8" DIA, HIGH INSTALL	18.100	0.018	10.029	0.010
220	Harris public workshop	INTERIOR	Garage	RETROFIT WITH (6) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	4393.599	4.394	1457.863	1.458
221	Harris public workshop	INTERIOR	Garage	RETROFIT WITH (4) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	1971.824	1.972	575.879	0.576
222	Harris public workshop	INTERIOR	Storage	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	127.939	0.128	36.010	0.036
226	Harris public workshop	X-EXTERIOR	Wall	NEW 12-WATT LED ENTRANCE WALLPACK FIXTURE	70.006	0.070	11.945	0.012
228	Harris public workshop	X-EXTERIOR	Wall	NEW 51-WATT LED WALLPACK FIXTURE, ADJUSTABLE LIGHT OUTPUT, PHOTOCELL	253.627	0.254	50.892	0.051
229	Harris public workshop	X-EXTERIOR	Wall	NEW 24-WATT LED WALLPACK FIXTURE	150.568	0.151	23.891	0.024
230	Harris public workshop	INTERIOR	Salt shed	NEW 150-WATT LED HIGH BAY, ROUND	2001.779	2.002	899.840	0.900
232	Harris public workshop	X-EXTERIOR	Wall	NEW 51-WATT LED WALLPACK FIXTURE, ADJUSTABLE LIGHT OUTPUT, PHOTOCELL	252.616	0.253	51.078	0.051
233	Harris public workshop	X-EXTERIOR	Wall	NEW 12-WATT LED ENTRANCE WALLPACK FIXTURE	69.955	0.070	11.937	0.012
234	Harris public workshop	X-EXTERIOR	Wall	NEW 110-WATT LED SHOEBOX FIXTURE	400.710	0.401	99.345	0.099
235	Harris public workshop	X-EXTERIOR	Gas pump	N 100 WAT LED CANOPY FIXTURE	250.110	0.250	75.589	0.076
243	Health and Human Services - North Branch	INTERIOR	Vestibule	RETROKIT WITH 11-WATT LED RECESSED CAN KIT, 6" DIA, ADJUSTABLE LIGHT OUTPUT	18.018	0.018	6.930	0.007
247.1	Health and Human Services - North Branch	INTERIOR	Back Reception Hall	RETROFIT WITH (2) 7 WATT 2' LED LINEAR LAMPS WITH INTEGRATED DRIVER	34.108	0.034	14.142	0.014

ID #	Facility Name	Area	Room Description	Description	Pre-Wattage	Pre-KW	Post Wattage	Post KW
249	Health and Human Services - North Branch	INTERIOR	Conference room	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	95.911	0.096	26.888	0.027
250	Health and Human Services - North Branch	INTERIOR	Restroom- private	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	64.056	0.064	18.025	0.018
252	Health and Human Services - North Branch	INTERIOR	Hallway	RETROFIT WITH (2) 7 WATT 2' LED LINEAR LAMPS WITH INTEGRATED DRIVER	34.360	0.034	14.132	0.014
253	Health and Human Services - North Branch	INTERIOR	Hallway	RETROFIT WITH (2) 7 WATT 2' LED LINEAR LAMPS WITH INTEGRATED DRIVER	34.373	0.034	14.137	0.014
256	Health and Human Services - North Branch	INTERIOR	Office	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	95.946	0.096	26.898	0.027
257	Health and Human Services - North Branch	INTERIOR	Office	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	96.258	0.096	27.185	0.027
259	Health and Human Services - North Branch	INTERIOR	Office	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	96.188	0.096	26.888	0.027
260	Health and Human Services - North Branch	INTERIOR	Storage	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	83.992	0.084	26.888	0.027
261	Health and Human Services - North Branch	INTERIOR	Exam room	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	96.188	0.096	26.888	0.027
263	Health and Human Services - North Branch	INTERIOR	Open office	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	96.361	0.096	27.136	0.027
265	Health and Human Services - North Branch	INTERIOR	Open office	NEW LED EXIT SIGN WITH BATTERY BACKUP AND EMERGENCY LIGHTS	5.542	0.006	2.217	0.002
267	Health and Human Services - North Branch	INTERIOR	Office	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	96.015	0.096	26.918	0.027
270	Health and Human Services - North Branch	INTERIOR	Work room	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	96.188	0.096	26.888	0.027
274	Health and Human Services - North Branch	INTERIOR	Restroom- private	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	64.056	0.064	18.025	0.018
275	Health and Human Services - North Branch	INTERIOR	Restroom- private	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	63.756	0.064	18.018	0.018

ID #	Facility Name	Area	Room Description	Description	Pre-Wattage	Pre-KW	Post Wattage	Post KW
277	Health and Human Services - North Branch	INTERIOR	Lactation room	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	64.120	0.064	18.045	0.018
278	Health and Human Services - North Branch	INTERIOR	Lactation room	RETROKIT WITH 11-WATT LED RECESSED CAN KIT, 6" DIA, ADJUSTABLE LIGHT OUTPUT	18.165	0.018	6.977	0.007
280	Health and Human Services - North Branch	INTERIOR	Break room	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	96.223	0.096	27.175	0.027
281	Health and Human Services - North Branch	INTERIOR	Break room	NEW LED EXIT SIGN WITH BATTERY BACKUP AND EMERGENCY LIGHTS	5.542	0.006	2.217	0.002
282	Health and Human Services - North Branch	INTERIOR	Hallway	RETROFIT WITH (2) 7 WATT 2' LED LINEAR LAMPS WITH INTEGRATED DRIVER	34.096	0.034	14.137	0.014
283	Health and Human Services - North Branch	INTERIOR	Hallway	RETROFIT WITH (2) 7 WATT 2' LED LINEAR LAMPS WITH INTEGRATED DRIVER	34.675	0.035	13.870	0.014
284	Health and Human Services - North Branch	INTERIOR	Hallway	NEW LED EXIT SIGN WITH BATTERY BACKUP AND EMERGENCY LIGHTS	4.990	0.005	1.940	0.002
285	Health and Human Services - North Branch	INTERIOR	Conference room	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	96.223	0.096	26.898	0.027
286	Health and Human Services - North Branch	INTERIOR	IT room	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	96.154	0.096	26.879	0.027
287	Health and Human Services - North Branch	INTERIOR	Vestibule	RETROKIT WITH 11-WATT LED RECESSED CAN KIT, 6" DIA, ADJUSTABLE LIGHT OUTPUT	18.012	0.018	6.983	0.007
289	Health and Human Services - North Branch	X-EXTERIOR	Wall	NEW 28-WATT LED WALLPACK FIXTURE, CUT-OFF TYPE	101.843	0.102	28.028	0.028
290	Health and Human Services - North Branch	X-EXTERIOR	Wall	NEW 28-WATT LED WALLPACK FIXTURE, CUT-OFF TYPE	102.120	0.102	28.028	0.028
291	Health and Human Services - North Branch	X-EXTERIOR	Wall	NEW 28-WATT LED WALLPACK FIXTURE, CUT-OFF TYPE	101.843	0.102	27.750	0.028
292	Health and Human Services - North Branch	X-EXTERIOR	Wall	NEW 28-WATT LED WALLPACK FIXTURE, CUT-OFF TYPE	101.843	0.102	27.750	0.028

ID #	Facility Name	Area	Room Description	Description	Pre-Wattage	Pre-KW	Post Wattage	Post KW
298	Health and Human Services - North Branch	X-EXTERIOR	Parking lot	NEW 56-WATT LED SHOE BOX, PHOTOCCELL	753.207	0.753	150.090	0.150
357	Public Works	INTERIOR	Restroom - Private	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	56.035	0.056	18.031	0.018
358	Public Works	INTERIOR	Janitor closet	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	64.010	0.064	18.012	0.018
359	Public Works	INTERIOR	Vestibule	RETROKIT WITH 18-WATT LED RECESSED CAN KIT, 8" DIA, HIGH INSTALL	36.049	0.036	9.983	0.010
361	Public Works	INTERIOR	Conference room	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	95.946	0.096	26.898	0.027
364	Public Works	INTERIOR	Work room	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	96.293	0.096	26.640	0.027
368	Public Works	INTERIOR	Break room	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	96.154	0.096	26.879	0.027
369	Public Works	INTERIOR	Break room	RETROKIT WITH 18-WATT LED RECESSED CAN KIT, 8" DIA, HIGH INSTALL	36.313	0.036	9.979	0.010
370	Public Works	INTERIOR	Break room	RETROFIT WITH (1) 9 WATT 4' LED LINEAR LAMP WITH INTEGRATED DRIVER	31.890	0.032	8.874	0.009
371	Public Works	INTERIOR	Hall	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	64.056	0.064	18.025	0.018
373	Public Works	INTERIOR	Garage	RETROFIT WITH (6) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	192.238	0.192	54.093	0.054
377	Public Works	INTERIOR	Restroom - men	RETROKIT WITH 18-WATT LED RECESSED CAN KIT, 8" DIA, HIGH INSTALL	18.018	0.018	9.979	0.010
378	Public Works	INTERIOR	Restroom - men	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	63.825	0.064	17.760	0.018
379	Public Works	INTERIOR	Restroom - men	RETROKIT WITH 18-WATT LED RECESSED CAN KIT, 8" DIA, HIGH INSTALL	18.295	0.018	9.979	0.010
384	Public Works	INTERIOR	Work room	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	64.079	0.064	18.031	0.018

ID #	Facility Name	Area	Room Description	Description	Pre-Wattage	Pre-KW	Post Wattage	Post KW
387	Public Works	INTERIOR	Electrical	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	63.917	0.064	18.064	0.018
392	Public Works	INTERIOR	Garage	NEW 135-WATT LED HIGH BAY FIXTURE, WIRE GUARD	191.961	0.192	54.015	0.054
393	Public Works	INTERIOR	Garage	NEW 135-WATT LED HIGH BAY FIXTURE, WIRE GUARD	191.892	0.192	53.996	0.054
395	Public Works	INTERIOR	Garage	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	64.033	0.064	18.018	0.018
399	Public Works	INTERIOR	Office	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	64.056	0.064	18.025	0.018
401	Public Works	INTERIOR	Restroom - women	RETROKIT WITH 18-WATT LED RECESSED CAN KIT, 8" DIA, HIGH INSTALL	18.018	0.018	9.979	0.010
402	Public Works	INTERIOR	Janitor closet	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	64.078	0.064	18.229	0.018
405	Public Works	INTERIOR	Office	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	96.188	0.096	26.888	0.027
406	Public Works	INTERIOR	Office	RETROFIT WITH (3) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	96.188	0.096	26.888	0.027
409	Public Works	INTERIOR	Receiving	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	64.172	0.064	17.779	0.018
413	Public Works	INTERIOR	Storage attic	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	80.475	0.080	18.038	0.018
414	Public Works	INTERIOR	Garage	NEW 135-WATT LED HIGH BAY FIXTURE, WIRE GUARD	192.030	0.192	54.035	0.054
417	Public Works	INTERIOR	Garage	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	64.010	0.064	18.012	0.018
419	Public Works	INTERIOR	Garage	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	64.195	0.064	18.064	0.018
421	Public Works	INTERIOR	Wash bay	RETROFIT WITH (6) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	192.377	0.192	54.132	0.054

ID #	Facility Name	Area	Room Description	Description	Pre-Wattage	Pre-KW	Post Wattage	Post KW
422	Public Works	X-EXTERIOR	Wall	NEW 105-WATT LED FLOOD FIXTURE, SLIP FITTER	254.007	0.254	100.105	0.100
424	Public Works	X-EXTERIOR	Parking lot	NEW 110-WATT LED SHOEBOX FIXTURE	402.917	0.403	100.383	0.100
427	Public Works	X-EXTERIOR	Wall	NEW 110-WATT LED SHOEBOX FIXTURE	402.349	0.402	100.033	0.100
431	Public Works	X-EXTERIOR	Wall	NEW 110-WATT LED SHOEBOX FIXTURE	402.917	0.403	100.105	0.100
435	Public Works	INTERIOR	Wall	NEW 105-WATT LED FLOOD FIXTURE, TRUNNION	405.296	0.405	100.491	0.100
438	HARRIS SHERRIFF'S OFFICE	INTERIOR	Left hall	RETROFIT WITH (2) 9 WATT 4' LED LINEAR LAMPS WITH INTEGRATED DRIVER	64.010	0.064	18.012	0.018
439	HARRIS SHERRIFF'S OFFICE	INTERIOR	Storage	NEW 22-WATT LED DRUM FIXTURE	119.988	0.120	22.161	0.022
440	HARRIS SHERRIFF'S OFFICE	INTERIOR	Storage 2	RETROKIT WITH (1) LED DOWNLIGHT. 4" DIA	0.000	0.000	8.913	0.009
441	HARRIS SHERRIFF'S OFFICE	INTERIOR	Restroom	NEW 22-WATT LED DRUM FIXTURE	119.168	0.119	22.253	0.022
442	HARRIS SHERRIFF'S OFFICE	INTERIOR	Restroom	RETROFIT WITH (2) 9-WATT LED A19 LAMPS	120.285	0.120	17.982	0.018
443.1	HARRIS SHERRIFF'S OFFICE		Garage	Vapor Tight Fixture	0.000	0.000	38.944	0.039
446	HARRIS SHERRIFF'S OFFICE	X-EXTERIOR	Exterior	NEW 40-WATT LED WALL PACK, SECURITY TYPE	149.568	0.150	40.006	0.040

Appendix C – Engineering Calculations

The following pages contain engineering calculations used in the performance contract and for the determination of installation period and projected performance period savings.

Energy Management Systems Savings Calculations

Engineering Formulas

Motor kWh Savings = (Actual kW) x (Existing Annual Hours - Proposed Annual Hours)

Heating Ventilation Savings

Average Heat Load (Btu/hr) = 1.08 x Adjusted Airflow (CFM) x (Delivered temperature - Average Heating Temperature)

Input Energy Required = Average Heat Load x [Fall-Spg Operation (Hours/wk)] x (Heating weeks/year) * (1 - Heat recovery effectiveness)

Input Heating Savings = (Existing Input Energy - Proposed Input Energy)

Cooling Ventilation Savings

Average Summer Cooling Load (Btu/hr) = 4.5 x Adjusted Airflow (CFM) x (Average summer outdoor enthalpy - Delivered enthalpy)

Input Energy Required = Average Summer Cooling Load x (Summer Hours/wk) x (Summer weeks/year) * (1 - Heat recovery eff) x (Cooling kW/ton)

Average Shoulder Period Cooling Load (Btu/hr) = 4.5 x Adjusted Airflow (CFM) x (Average shoulder period outdoor enthalpy - Delivered enthalpy)

Input Energy Required = Average Shoulder Cooling Load x (Fall-Spg Hours/wk) x (Cooling -summer weeks/year) * (1 - Heat recovery eff) x (Cooling kW/ton)

Input Electric Savings = (Existing Input Energy - Proposed Input Energy)

Setback savings calculations are defined in their respective sections.

Bldg.#	ECM	Facility	Item	Existing Hours	Proposed Hours	kWh Savings	Natural Gas Savings
1	C.1a	Gov Ctr	AHU-1-F1	3,704	2,920	28,525	
1	C.1a	Gov Ctr	AHU-1-F2	3,704	2,920	12,271	
1	C.1a	Gov Ctr	AHU-3	3,704	2,920	0	
1	C.1a	Gov Ctr	AHU-4	3,704	2,920	0	
1	C.1a	Gov Ctr	AHU-5	3,704	2,920	0	
1	C.1a	Gov Ctr	EF-1-.5in 7total	0	0	0	
1	C.1a	Gov Ctr	EF-.375in 2total	0	0	0	
1	C.1a	Gov Ctr	Unit 14total	0	0	0	

1	C.1a	Gov Ctr	EF-4	0	0	0	
1	C.1a	Gov Ctr	EF-5	0	0	0	
1	C.1a	Gov Ctr	EF-6	0	0	0	
1	C.1a	Gov Ctr	EF-7	0	0	0	
1	C.1a	Gov Ctr	Pump 1	3,704	2,920	0	
1	C.1a	Gov Ctr	Pump 2	3,704	2,920	0	
1	C.1a	Gov Ctr	Pump 3	3,704	2,920	0	
1	C.1a	Gov Ctr	Occupancy Control			0	0.0
1	C.1a	Gov Ctr	Ventilation Load Savings			0	0.0
1	C.1a	Gov Ctr	DDC Setback Savings			0	0.0
1	C.1a	Gov Ctr	DDC Setback Savings				0.0
1.5		Gov Ctr	Subtotal			40,796	0.0
2	C.1a	LEC	AHU-1	8,760	8,760	0	
2	C.1a	LEC	AHU-2	8,760	8,760	0	
2	C.1a	LEC	AHU-3	8,760	8,760	0	
2	C.1a	LEC	AHU-4	8,760	8,760	0	
2	C.1a	LEC	EF-1	8,760	8,760	0	
2	C.1a	LEC	Occupancy Control			0	0.0
2	C.1a	LEC	Ventilation Load Savings			0	0.0
2	C.1a	LEC	DDC Setback Savings			0	0.0
2	C.1a	LEC	DDC Setback Savings				0.0
2.5		LEC	Subtotal			0	0.0
3	C.1a	CC PW	AHU-1	8,760	3,754	16,974	
3	C.1a	CC PW	AHU-2	8,760	8,760	0	
3	C.1a	CC PW	AHU-3	8,760	8,760	0	
3	C.1a	CC PW	AHU-4	8,760	8,760	0	
3	C.1a	CC PW	EF-1	8,760	8,760	0	
3	C.1a	CC PW	Occupancy Control			0	0.0
3	C.1a	CC PW	Ventilation Load Savings			2,480	151.2
3	C.1a	CC PW	DDC Setback Savings			0	0.0
3	C.1a	CC PW	DDC Setback Savings				0.0
3.5		CC PW	Subtotal			19,454	151.2
4	C.1a	Harris PW	AHU-1	8,760	3,754	2,178	
4	C.1a	Harris PW	AHU-2	8,760	8,760	0	
4	C.1a	Harris PW	AHU-3	8,760	8,760	0	
4	C.1a	Harris PW	AHU-4	8,760	8,760	0	
4	C.1a	Harris PW	EF-1	8,760	8,760	0	
4	C.1a	Harris PW	Occupancy Control			0	0.0
4	C.1a	Harris PW	Ventilation Load Savings			293	17.9
4	C.1a	Harris PW	DDC Setback Savings			0	0.0
4	C.1a	Harris PW	DDC Setback Savings				0.0

4.5	Harris PW	Subtotal			2,471	17.9
5	C.1a	Harris Sheriff	AHU-1	0	0	0
5	C.1a	Harris Sheriff	AHU-2	8,760	8,760	0
5	C.1a	Harris Sheriff	AHU-3	8,760	8,760	0
5	C.1a	Harris Sheriff	AHU-4	8,760	8,760	0
5	C.1a	Harris Sheriff	EF-1	8,760	8,760	0
5	C.1a	Harris Sheriff	Occupancy Control			0
5	C.1a	Harris Sheriff	Ventilation Load Savings			0
5	C.1a	Harris Sheriff	DDC Setback Savings			0
5	C.1a	Harris Sheriff	DDC Setback Savings			0
5.5	Harris Sheriff	Subtotal			0	0.0
6	C.1a	NB HHS	AHU-1	8,760	3,754	23,620
6	C.1a	NB HHS	AHU-2	8,760	8,760	0
6	C.1a	NB HHS	AHU-3	8,760	8,760	0
6	C.1a	NB HHS	AHU-4	8,760	8,760	0
6	C.1a	NB HHS	EF-1	8,760	8,760	0
6	C.1a	NB HHS	Occupancy Control			0
6	C.1a	NB HHS	Ventilation Load Savings			3,474
6	C.1a	NB HHS	DDC Setback Savings			0
6	C.1a	NB HHS	DDC Setback Savings			0
6.5	NB HHS	Subtotal			27,095	211.8

Boiler Replacement Savings Calculations

Adjusted Gas Use with Existing Boilers = (Existing Annual Gas Consumption) - (Non-Boiler Gas Use) - (Gas Reduction from Other Improvements)
 Projected Gas Use after Improvements = (Projected Gas Use with Existing Boilers) x (Existing System Efficiency) / (Proposed System Efficiency)
 MMBtu Savings = (Adjusted Gas Use with Existing Boilers) - (Projected Gas Use)

Advanced Methodology

Peak Building Load after improvements	482.020	MBH	
Balance Point (No Load) Temperature	55	°F	
Heating Season			
Hours	5,709	hours	
Minimum heating load	0%		
Heating Design Outside Temperature	-20	°F	
Weekly Occupied Hours	76	hours	
Unoccupied Cycling	30%	hours	
Heating Operating Hours	3,521	hours	
	Existing	Proposed	
Return water temperature at balance point	140	120	°F
Return water temperature at design temperature	140	140	°F

	Existing	Proposed
	Boiler 1	Boiler 1 Boiler 2

Boiler Gas Input Capacity	6,000	255,900	255,900
Boiler Type	Other	Other	Other
Turndown Ratio (impacts standby losses)	5:1	10:1	10:1
Full Load Combustion Efficiency	77.0%	90.6%	90.6%
Heating System Losses (exc. standby losses)	3.0%	3.0%	3.0%
System Efficiency	74.0%	87.6%	87.6%
Enable Temperature	55	55	55
Disable temperature	-99	-99	-99
Overloaded	OK	OK	OK

Motor Efficiency Improvements Calculations

Engineering Formulas

Motor kWh Savings = (Existing Actual kW - Proposed Actual kW) x (Proposed Annual Hours)

Facility	Serves	Qty	Old Motor Details				Existing Hours	Proposed Hours	New Motor		kW Savings	Annual kW Savings	Annual kWh Savings
			HP	Motor Effic.	Motor Loading	Actual kW			Motor Effic.	Actual kW			
LEC	K Hood	1	1	69%		0.77	4,530	2,190	83%	0.645	0.13	1.50	2,082
LEC	K Hood	1	1	69%		0.77	4,530	2,190	83%	0.645	0.13	1.50	2,082
NB HHS	Bld Dist	1	1	69%		0.77	5,522	5,522	83%	0.645	0.13	1.50	697
NB HHS	Bld Dist	1	1	69%		0.77	3,475	1,797	83%	0.645	0.13	1.50	1,522

Kitchen Hood Savings Calculations

Therm Savings

	Assumptions				Formula
Hours below 10 deg F w/o OSA CTRL	3101	130		235.79167	CFM * 1.08 * tRise = Btu/h (sensible heat)
Hood Run hours/day	6	780	2321	1414.75	
Hood Run hours/yr below 10 deg F All	1016			3735.75	
Hood Run hours/yr below 10 deg F less normal operation	760				
Excess Run hours	2340				
avg temp below 10 deg F	8.94				
set point	72				
delta	63.06161513				
CFM	3750				
Avg excess Btu/h	255,399.54				
Net excess Btu/year	597,634,926.55				
Net excess therms/year	7,377.08	737.71			
				Burner Eff	
				0.8101235	

Building Envelope Calculations

The airflow is based on empirical formulas based on building pressurization techniques, as shown in the equation below:
 Airflow = (Airflow Coefficient) x $(\Delta P)^{0.65}$ x Area, where Airflow is in CFM, ΔP is in (in H₂O), and Area is in ft².

The annual heating load is based on the average heating load, as given by the equation below:

$$\text{Heat loss (MMBtu)} = \frac{(1.08 \text{ Btu/hr./CFM/}^\circ\text{F}) \times \text{Airflow} \times (\Delta \text{ Temperature}) \times (\text{Heating hours})}{\text{Efficiency} \times (1,000,000 \text{ Btu/MMBtu})}$$

Δ Temperature = (Occupied setpoint temp) x % Occupied + (Unoccupied setpoint temp) x (1 - % Occupied) - Average heating temperature

where Heat loss is in MMBtu, Airflow is in CFM, Temperatures are in °F, and Efficiency is in %.

The annual cooling load is based on the average cooling load, as given by the equation below:

$$\text{Heat gain (tons)} = \frac{(1.08 \text{ Btu/hr./CFM/}^\circ\text{F}) \times \text{Airflow} \times (\Delta \text{ Temperature}) \times (\text{Cooling hours})}{(12,000 \text{ Btu/hr./ton})}$$

Δ Temperature = (Occupied setpoint temp) x % Occupied + (Unoccupied setpoint temp) x (1 - % Occupied) - Average cooling temperature

Cooling energy savings (kWh) = Heat gain (ton-hrs.) x cooling efficiency (kW/ton) x (% of Space Cooled)

where Heat loss is in MMBtu, Airflow is in CFM, Temperatures are in °F, and Efficiency is in %.

Facility	Heating Season (Hours)	Average Heating Air Temp (°F)	Occupied Setpoint Temp (°F)	Unoccupied Setpoint Temp (°F)	Percent Occupied	Balance Point Temp (°F)	Average Specific Heat Load (MMBtu/CFM)	Temp Differential I (°F)
Gov Ctr	5,709	28.3	72	72	36%	55	0.270	43.7
LEC	5,709	28.3	72	72	100%	55	0.270	43.7
CC PW	5,709	28.3	72	72	36%	55	0.270	43.7
Harris PW	5,709	28.3	72	72	36%	55	0.270	43.7
Harris Sheriff	5,709	28.3	72	72	36%	55	0.270	43.7
NB HHS	5,709	28.3	72	72	45%	55	0.270	43.7
CC Library	5,709	28.3	72	72	45%	55	0.270	43.7
Wyoming Library	5,709	28.3	72	72	45%	55	0.270	43.7
NB Library	5,709	28.3	72	72	45%	55	0.270	43.7
Rush Library	5,709	28.3	72	72	45%	55	0.270	43.7
ECC	5,709	28.3	72	72	100%	55	0.270	43.7
NB Hazardous Was	5,709	28.3	72	72	36%	55	0.270	43.7
Facility 13	5,709	28.3	72	72	0%	55	0.270	43.7

Facility	Cooling Hours	Average Cooling Air Temp (°F)	Occupied Setpoint Temp (°F)	Unoccupied Setpoint Temp (°F)	Percent Occupied	Average Setpoint Temp (°F)	Average Specific Load (ton-hr/CFM)	Temp Differential (°F)
Gov Ctr	1,163	76.5	72	72	36%	72.0	0.474	4.5
LEC	1,163	76.5	72	72	100%	72.0	0.474	4.5
CC PW	1,163	76.5	72	72	36%	72.0	0.474	4.5
Harris PW	1,163	76.5	72	72	36%	72.0	0.474	4.5
Harris Sheriff	1,163	76.5	72	72	36%	72.0	0.474	4.5
NB HHS	1,163	76.5	72	72	45%	72.0	0.474	4.5
CC Library	1,163	76.5	72	72	45%	72.0	0.474	4.5
Wyoming Library	1,163	76.5	72	72	45%	72.0	0.474	4.5
NB Library	1,163	76.5	72	72	45%	72.0	0.474	4.5
Rush Library	1,163	76.5	72	72	45%	72.0	0.474	4.5
ECC	1,163	76.5	72	72	100%	72.0	0.474	4.5
NB Hazardous Was	1,163	76.5	72	72	36%	72.0	0.474	4.5
Facility 13	1,163	76.5	72	72	0%	72.0	0.474	4.5

Weather Location	MN-St. Cloud	
Airflow Coefficient	730	cfm/ft ² /(in H ₂ O) ^{0.65}
Pressure Differential (ΔP)	0.07	in H ₂ O
Constant	1.08	Btuh/CFM/°F
Heating Conversion Factor	1,000,000	Btu/MMBtu
Cooling Conversion Factor	12,000	Btu/ton

Verified Information

Facility	Description	Area (ft ²)	Airflow (CFM)	Fuel Savings (MMBtu)	Electric Cooling Savings (kWh)	Area (ft ²)	Airflow (CFM)	Fuel Savings (MMBtu)	Electric Cooling Savings (kWh)
Gov Ctr	Per Q	3.45	447.2	156.5	212.1	3.45	447.2	156.5	212.1
LEC	Per Q LEC	2.90	375.9	131.6	178.3	2.90	375.9	131.6	178.3
LEC	Per Q Jail	5.77	747.8	261.8	354.8	5.77	747.8	261.8	354.8
CC PW	Per Q	1.86	241.1	84.4	30.5	1.86	241.1	84.4	114.4
NB HHS	Per Q	1.93	250.1	87.6	118.7	1.93	250.1	87.6	118.7
ECC	Per Q	0.63	81.7	28.6	38.7	0.63	81.7	28.6	38.7
Harris PW	Per Q	2.47	320.1	112.1	30.4	2.47	320.1	112.1	151.9
NB Hazardous Was	Per Q	0.71	91.7	32.1	21.8	0.71	91.7	32.1	43.5
Harris Sheriff	Per Q	0.91	117.9	41.3	25.2	0.91	117.9	41.3	56.0
Total/Average		20.63	2,673.5	936.0	1,010.4	20.63	2,673.5	936.0	1,268.3

Window Film Calculations

Savings Calculations

$\Delta \text{Temp} = \text{Occupied Space Temp} \times \% \text{ Occupied} + \text{Unoccupied Space Temp} \times (1 - \% \text{ Occupied}) - \text{Average Outside Air Temp}$
 $\text{Conduction Rate (Btu/HR)} = (1/\text{Existing R-value/Effectiveness} - 1/\text{Proposed R-value}) \times (\text{Total Area}) \times (\Delta \text{Temp})$
 $\text{Infiltration Rate (Btu/hr.)} = 1.08 \times (\text{Existing Infiltration} - \text{Proposed Infiltration}) \times (\text{Crack Length}) \times (\Delta \text{Temp})$
 $\text{Annual Heating/Cooling Savings} = (\text{Conduction Btu/hr.} + \text{Infiltration Btu/hr.}) \times (\text{Duration of Season (hours)})$
 $\text{Annual Energy Savings} = (\text{Annual Heating Savings Btu/yr.}) / (1,000,000 \text{ Btu/MMBtu}) / (\text{System Efficiency})$
 $\text{Annual Energy Savings} = (\text{Annual Cooling Savings Btu/yr.}) / (12,000 \text{ Btu/ton-hr.}) \times (\text{Cooling Efficiency kW/ton})$

RECOMMENDATION: VE35 Window Film

Height (in)	Width (in)	Qty	Area (sq ft)	Perimeter (ft)	Existing R-Value	Proposed R-Value	Existing U-Value	Proposed U-Value
481.4976635	481.4976635	1	1,610	160.4992212	2.63	2.13	0.38	0.47
		0	0	0	2.63	2.13	0.38	0.47
		0	0	0	2.63	2.13	0.38	0.47
		0	0	0	2.63	2.13	0.38	0.47
		0	0	0	2.63	2.13	0.38	0.47
		0	0	0	2.63	2.13	0.38	0.47
TOTALS/AVERAGE		1	1610	160.4992212	2.63	2.13	0.38	0.47

ASSUMPTIONS:

Envelope Type	Window
Total Window Area	1,610 Square Feet
Percent Of Space That Has Cooling	100.0%
Existing Window R-Value	2.63 ft ² ·°F/Btuh
Proposed Window R-Value	2.13 ft ² ·°F/Btuh
	Feet

	Heating		Cooling
Percent Of Hours Occupied	60%		60%
Occupied Space Temperature	72 °F		72 °F
Unoccupied Space Temperature	72 °F		72 °F
HVAC Enable temperature	55 °F		55 °F
System Efficiency	77.0%		1.09 kW/ton
Duration of Season	5,709 hours/yr		3,367 hours/yr
Season Energy Rate	3,057,255 BTU/season		12,394,278 Btu/season
Annual Heating/Cooling Savings	3,057,255 Btu/yr		12,394,278 Btu/yr
Annual Energy Savings	4.0 MMBtu/yr		1,126 kWh/yr

Appendix D – Guarantee Period Operating Parameters

The following pages state the Guarantee Period Operating Parameters as stated in Exhibit D2 of the Contract.

Listed below are the agreed upon start times for the operating systems at the various buildings. Unless otherwise noted, references are intended to include the entire building including all temperature zones and systems. Start times allow for a one hour warm-up period prior to occupancy.

Building	Weekday Schedule		Weekend Schedule	
	Start Time	End Time	Start Time	End Time
Chisago County Government Center	6:00 AM	5:00 PM	None	None
Chisago City Public Works	6:00 AM	5:00 PM	None	None
Harris Shop	6:00 AM	5:00 PM	None	None
Chisago County HHS-North Branch	6:00 AM	5:00 PM	None	None

Building	Occupied Heating Temperature (°F)	Unoccupied Heating Temperature (°F)	Occupied Cooling Temperature (°F)	Unoccupied Cooling Temperature (°F)
Chisago County Government Center	72.0	60.0	72.0	85.0
Chisago City Public Works	72.0	60.0	72.0	85.0
Harris Shop	72.0	60.0	72.0	85.0
Chisago County HHS-North Branch	72.0	60.0	72.0	85.0

Appendix E - Glossary of Terms

<i>actual cost</i>	Actual energy cost taken directly from utility bill.
<i>actual savings</i>	Savings derived through the Metrix™ program, baseline less actual costs. Positive actual savings indicate utility costs have been reduced after adjusting for weather and other variables in dollars.
<i>balance point</i>	(HtgDD), the outdoor temperature below which space heating is required or (ClgDD), the outdoor temperature above which space cooling is required.
<i>baseline</i>	The adjusted, tuned pre-retrofit bills (usually 1 year) used to compare to post-installation usage in order to calculate savings.
<i>baseline cost</i>	Cost calculated for the baseline using current rates.
<i>billed dollars</i>	Amount billed from utility company.
<i>bill matching</i>	Adjustment made by Metrix™ to account for differing number of days in the billing period before calculating cost avoidance.
<i>cost avoidance</i>	The difference between the baseline cost and the actual or SimActual cost in dollars.
<i>degree-day</i>	Unit representing one degree of difference between the balance point selected and the average temperature during one day.
<i>EER</i>	Energy Efficiency Ratio of cooling equipment defined as the cooling effect in BTU's divided by the power use in watts
<i>guarantee period</i>	Time period specified in contract for which Energy Services Group will guarantee energy savings.
<i>guarantee year</i>	Number identifying for which year the review is performed based on the number of years the guarantee is in effect.
<i>guaranteed savings</i>	Those savings Energy Services Group promises the Vestal Central School District through the use of maintenance programs, retrofits, upgrades, and energy management systems.

<i>HVAC</i>	Industry standard abbreviation for Heating, Ventilating and Air Conditioning.
<i>HtgDD/ClgDD</i>	HtgDD = Heating degree-days ClgDD = Cooling degree-days
<i>kW</i>	Kilowatt - a unit of electrical power, equal to 1000 watts.
<i>kWh</i>	Kilowatt hours - a unit of electrical energy or work, equal to that done by one kilowatt acting for one hour.
<i>modification</i>	An allowance for changes in the facility which affect utility usage that occur while tracking the performance of a meter. Modifications correct both the actual and baseline usage and cost for meters.
<i>pre-installation</i>	Time period (start month and stop month, typically one year's time) that is used as a benchmark for comparison which consists of all energy bills applicable to the retrofit.
<i>R²</i>	A measure of how well the independent variable in a regression can explain changes in the dependent variable. An $R^2 = "1.0"$ indicates a perfect correlation.
<i>rate tariff</i>	Actual amount the utility company charges per unit of energy or demand; used by Metrix™ to calculate utility costs for the SimActual & Baseline scenarios.
<i>reference year</i>	The actual usage for designated baseline period.
<i>review period</i>	Time period for which savings are reported.
<i>runtime adjustment</i>	Adjustment made for those hours equipment has run beyond the operating hours specified in the contract.
<i>simactual</i>	The total cost for the billing period as calculated by Metrix™.
<i>weather adjustment</i>	Adjustment made by Metrix™ for weather variations using degree days.

V.

Courthouse Fire Panel – Cellular Connectivity

September 11th, 2024

Recently, the Center City Government Center had an issue with the annunciator panel (the fire alarm control panel is connected to it as well) going off after normal working hours, it was originally thought to be the exterior employee entrance door late, loud screeching noise due to not being closed fully.

It has been determined that adding cellular connectivity will help alleviate the issues with the current analog lines. With cellular connectivity, an individual will not be required to reset the panel in person because it can be reset virtually. The cellular modem will be the connectivity that replaces the analog line/lines that dial out when there is an issue.

MONITORING CHARGES:

- **\$ 360** per year for the monitoring of the FIRE ALARM system for the term of this agreement.

CELLULAR SERVICE CHARGES:

- **\$ 420** per year for the cellular service of the FIRE ALARM system for the term of this agreement.

SETUP AND PROGRAMMING CHARGES:

- **\$ 2,184** 1-Time charge to provide/install/program cellular communicator.

TOTAL = \$2,964 for 2024, \$780 every year forward

Attachment(s):

- ECSI Fire Alarm Agreement



7900 Chicago Avenue S
Bloomington, MN 55420
651-735-7470

FIRE ALARM AGREEMENT

Subscriber's Name: CHISAGO COUNTY, GOVERNMENT CENTER Direct No.: 651-213-8204
Protected Property Address: 313 North Main Street, Center Street, MN 55012 Email: Dennis.Wilton@chisagocounty.us Cell No.: 651-775-9996

SALE AND INSTALLATION

ECSI System Integrators (hereinafter referred to as "ECSI " or "ALARM COMPANY") agrees to sell, install, and instruct Subscriber in the proper use of the Fire Alarm Equipment or System, at Subscriber's premises, and Subscriber agrees to buy, such system in accordance with this agreement, consisting of the following equipment: See attached Schedule of Equipment and Services for included equipment, sale and installation charges. Passcode to software remains the property of ECSI. Software programmed by ECSI is the intellectual property of ECSI and any unauthorized use of same, including derivative works, is strictly prohibited and may violate Federal Copyright Laws, Title 17 of the United States Code, and may subject violator to civil and criminal penalties. ECSI's signs and decals remain the property of ECSI and must be removed upon termination of this agreement.

Check if Fire Alarm System to Code: Initial here if fire alarm system is to be installed pursuant to filed plans and specifications filed by filed with and approved by Authority Having Jurisdiction [AHJ].

Check if system includes Area of Refuge two-way communication system. If this service is included ECSI will install, pursuant to filed and approved plans and specification with the Building Department, AHJ requirements for a two-way communication system which shall have a timed automatic telephone dial-out capability to a monitoring location or 911. The two-way communication system shall include both audible and visible signals unless otherwise directed by the AHJ. All references to the fire alarm system in this agreement shall include the Area of Refuge system.

Check if system includes In-Building Wireless Communications Systems for Emergency Responders, Signal Boosters and Bi-Directional Amplifiers (BDA), which systems require testing and service. See Schedule of Equipment and Services to determine if this service includes wireless system design, surveys, radio equipment installation, testing, coordination and permits with AHJ.

NOTICE: Unless a Fire Alarm System to Code is selected to be installed, ECSI makes no representation that the fire alarm detection equipment meets local code, fire department or any Authority Having Jurisdiction [AHJ] requirements, and it is not ECSI's responsibility to apply for any permits or fees in connection with such equipment. The law requires and ECSI recommends that Subscriber install a Fire Alarm System to code with plans and specifications filed with AHJ, properly permitted, inspected and approved by AHJ. Subscriber represents that existing fire alarm system is approved by AHJ and that any repairs or replacement parts installed by ECSI are not additional equipment which would require AHJ approval.

CHECK BOX FOR APPROPRIATE SERVICES: Only services selected are included: SERVICES AND RECURRING CHARGES: All charges are billed in advance and are plus tax, if applicable [select one option]: Billing shall be: Annually 1. MONITORING CHARGES: Subscriber agrees to pay ECSI the sum of \$360 per year for the monitoring of the FIRE ALARM system for the term of this agreement. CELLULAR SERVICE CHARGES: Subscriber agrees to pay ECSI the sum of \$420 per year for the cellular service of the FIRE ALARM system for the term of this agreement. SETUP AND PROGRAMMING CHARGES: Subscriber agrees to pay ECSI the sum of \$2,184 1-Time charge to provide/install/program cellular communicator.

2. SERVICE CHARGES: (Select a or b) (a) Subscriber agrees to pay ECSI on a per call basis. If this agreement provides for service on a per call basis, Subscriber agrees to pay ECSI for all parts and labor at the time of service. Subscriber to initial for per call service option: (b) Subscriber agrees to pay ECSI the sum of \$ per year, for the term of this agreement for labor and material to service the fire alarm system for damage caused by ordinary wear and tear. Batteries, electrical surges, lightning damage, water, insects, vermin, software upgrades and repairs, communication devices no longer supported by communication pathways, obsolete components and components exceeding manufacturer's useful life are not included in service and will be repaired or replaced at Subscriber's expense payable at time of service.

3. INSPECTIONS: Subscriber agrees to pay ECSI the sum of \$ TIME & MATERIAL per year for the term of this agreement, for inspection service. If this option is selected ECSI will make inspection(s) as indicated below. Any additional inspections required by Authority Having Jurisdiction (AHJ) will be charged at \$125.00 per hour which Subscriber agrees to pay. Unless otherwise noted in the Schedule of Equipment and Services inspection will be performed to meet the minimum requirements of the applicable code or AHJ. ECSI will notify Subscriber 3 days in advance of inspection date, and it is Subscriber's responsibility to reschedule or permit access. Testing at inspection insures only that accessible components are in proper working order at time of inspection unless otherwise reported to Subscriber at time of inspection. Inspection does not include repair. If sprinkler alarm or other device monitoring water flow is inspected, and Sprinkler, Pre-Action or Releasing is not indicated below, the inspection does not include inspection or testing of sufficiency of water supply, for which ECSI has no responsibility or liability. Inspections shall include: Fire Alarm Annually Bi- Annually Quarterly EM Sign/Lights \$10 per Annually Bi- Annually Quarterly Fire/Egress Doors \$25 per Annually Bi- Annually Quarterly

Inspections to be performed during the following hours: Normal Business Hours 7am-3:30pm, Mon-Fri, Standard Hourly Rate After Hours and/or Saturday, Time and a Half Sundays & Holidays, Double Time

4. UL CERTIFICATE: Subscriber agrees to pay ECSI the sum of \$ per year for the term of this agreement, for an Underwriters Laboratories Inc. (UL) Fire Alarm Certificate service. If this option is selected ECSI will issue a UL Certificate for the fire alarm system. Subscriber acknowledges that UL is a separate AHJ that may want to inspect the fire alarm system. UL or the Local AHJ can require changes to the fire alarm system to keep the Certificate in force. Subscriber agrees to pay ECSI for any inspections or required changes at ECSI's then prevailing rates.

5. UL RUNNER SERVICE: Subscriber agrees to pay ECSI the sum of \$ per year for the term of this agreement, for UL Runner Response Service for up to Runs per year. If this option is selected ECSI's Runner upon notification from central station of any alarm, supervisory or trouble signals, to the best of ECSI's ability will respond to Subscriber's location within 1 hour for alarm and supervisory signals and 4 hours for trouble signals. Subscriber agrees to issue ECSI 2 sets of all keys necessary for ECSI to enter into all locked areas of Subscriber's location. Subscriber agrees to pay ECSI for any additional Runs at ECSI's then prevailing labor rate. Subscriber acknowledges that Runner Service is for response only and does not cover any work or repairs once ECSI is on site.

IN LIEU OF SEPARATE RECURRING CHARGES IN PARAGRAPHS 1-5 ABOVE, SUBSCRIBER SHALL PAY \$ PER YEAR WHICH INCLUDES ALL THE CHECKED SERVICES IN PARAGRAPHS 1-5.

6. MONITORING SERVICES PROVIDED: Upon receipt of a fire alarm signal from Subscriber's fire alarm system, ECSI or its designee central station shall make every reasonable effort to notify Subscriber and the appropriate municipal fire department and comply with AHJ dispatch procedures. Only Subscriber will be notified of fire trouble, fire supervisory or other off normal signals as soon as may be practical. Subscriber acknowledges that signals transmitted from Subscriber's premises directly to fire departments are not monitored by personnel of ECSI or its central station and ECSI does not assume any responsibility for the manner in which such signals are monitored or the response, if any, to such signals. Subscriber acknowledges that signals which are transmitted over telephone lines, wire, air waves, internet, Managed Facilities Voice Networks, VOIP, or other modes of communication pass through communication networks wholly beyond the control of ECSI and are not maintained by ECSI except ECSI may own the radio network and ECSI shall not be responsible for any failure which prevents transmission signals or data from reaching the central station or damages arising therefrom, or for data corruption, theft or viruses to Subscriber's computers if connected to the communication equipment. The fire alarm system and communication pathway may not function during a power failure or not maintain functionality for a 24 hour period as required by NFPA-72 for fire alarm systems and Subscriber is responsible for verifying operation of the communication pathway with the communications pathway provider. Subscriber agrees to furnish ECSI with a written Call List of names and telephone numbers of persons Subscriber wishes to receive notification of fire alarm signals. Unless otherwise provided in the Call List ECSI will make a reasonable effort to contact the first person reached or notified on the list either via telephone call, text or email message. No more than one call to the list shall be required and any form of notification provided for herein, including leaving a message on an answering machine, shall be deemed reasonable compliance with ECSI's notification obligation. All changes and revisions to the account information shall be supplied to ECSI in writing. Subscriber authorizes ECSI to access the control panel and/or communicator to input or delete data and programming. If Subscriber requests ECSI to reprogram system functions remotely, Subscriber shall pay ECSI \$120.00 for each such service, and any change in programming requires a full physical test of all fire alarm components pursuant to NFPA 72 and AHJ requirements which testing shall be at Subscriber's expense at ECSI's customary charges. ECSI may, without prior notice, suspend or terminate its services in event of Subscriber's default in performance of this agreement or in event central station's facility or communication network



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is nonoperational or Subscriber's system is sending excessive false alarms. Central station is authorized to record and maintain all data, voice and alarm communications and shall be the exclusive owner of such property. If AHJ requires a technician to be sent to Subscriber's premises after a fire alarm is dispatched, or if Runner service exceeds maximum Runs per year, Subscriber agrees to pay on a time and material basis with a two hour minimum.

7. TERM OF AGREEMENT / RENEWALS: The term of this agreement shall be for a period of three years. This agreement shall renew month to month thereafter under the same terms and conditions, unless either party gives written notice to the other by certified mail, return receipt requested, of their intention not to renew the agreement at least 30 days prior to the expiration of any term. Termination shall comply with local law. Unless otherwise specified herein, all recurring charges for 1-5 services shall commence on the first day of the month next succeeding the date hereof, all payments being due on the first day of the month.

8. INCREASES OF MONTHLY CHARGE: After the expiration of one year from the date hereof ECSI shall be permitted from time to time to increase the monthly charges by an amount not to exceed nine percent each year and Subscriber agrees to pay such increase as invoiced.

9. ALARM EQUIPMENT REMAINS PERSONAL PROPERTY: All equipment and material installed by ECSI shall remain Subscriber's personal property and shall not be considered or deemed a fixture, or an addition to, alteration, conversion, improvement, modernization, remodeling, repair or replacement of any part of the realty, and Subscriber shall not permit the attachment thereto of any apparatus not furnished by ECSI.

10. EQUIPMENT LIMITED WARRANTY: In the event that any part of the equipment becomes defective, ECSI agrees to make all repairs and replacement of parts without costs to the Subscriber for a period of time based upon proposal. ECSI reserves the option to either replace or repair the equipment, and reserves the right to substitute materials of equal quality at time of replacement, or to use reconditioned parts in fulfillment of this warranty. ECSI's warranty does not include damage caused by electric, plumbing or construction, nor damage by lightning, electrical surge, or misuse. ECSI is not the manufacturer of the equipment and other than ECSI's limited warranty Subscriber agrees to look exclusively to the manufacturer of the equipment for repairs under its warranty coverage if any. **Except as set forth in this agreement, ECSI makes no express warranties as to any matter whatsoever, including but not limited to, unless prohibited by law, the condition of the equipment, its merchantability, or its fitness for any particular purpose, and ECSI shall not be liable for consequential damages. ECSI does not represent nor warrant that the equipment may not be compromised or circumvented, or that the system will prevent any loss by fire, smoke or water or otherwise; or that the system will in all cases provide the protection for which it is installed. ECSI expressly disclaims any implied warranties, including implied warranties of merchantability or fitness for a particular purpose.** The warranty does not cover any damage to material or equipment caused by accident, misuse, attempted or unauthorized repair service, modification, or improper installation by anyone other than ECSI. ECSI shall not be liable for consequential damages. Subscriber acknowledges that any affirmation of fact or promise made by ECSI shall not be deemed to create an express warranty unless included in this agreement in writing; that Subscriber is not relying on ECSI's skill or judgment in selecting or furnishing a system suitable for any particular purpose and that there are no warranties which extend beyond those on the face of this agreement, and that ECSI has offered additional and more sophisticated equipment for an additional charge which Subscriber has declined. Subscriber's exclusive remedy for ECSI's breach of this agreement or negligence to any degree under this agreement is to require ECSI to repair or replace, at ECSI's option, any equipment which is non-operational. Some states do not allow the exclusion or limitation of consequential or incidental damages, or a limitation on the duration of implied warranties, so the above limitations or exclusions may not apply to you. The warranty gives you specific legal rights and you may also have other rights which may vary from state to state. Fire Alarms are required to be approved by AHJ and may require plans and specifications designed, signed and submitted by a licensed architect or professional engineer, which must be engaged by Subscriber. If ECSI is installing a Fire Alarm System to code installation must be approved by the AHJ. This Limited Warranty is independent of and in addition to repair service contracted under paragraph 2b of this agreement.

11. DELAY IN DELIVERY / INSTALLATION / RISK OF LOSS OF MATERIAL: ECSI shall not be liable for any damage or loss sustained by Subscriber as a result of delay in delivery and/or installation of equipment, equipment failure, or for interruption of service due to electric failure, strikes, walk-outs, war, acts of God, or other causes, including ECSI's negligence or failure to perform any obligation. The estimated date work is to be substantially completed is not a definite completion date and time is not of the essence. In the event the work is delayed through no fault of ECSI, ECSI shall have such additional time for performance as may be reasonably necessary under the circumstances. Subscriber agrees to pay ECSI the sum of \$1,000 per day for each business day the work is re-scheduled or delayed by Subscriber or others engaged by Subscriber through no fault of ECSI on less than 24 hour notice to ECSI. If installation is delayed for more than one year from date hereof through no fault of ECSI, Subscriber agrees to pay an additional 5% of the contract of the contract Purchase Price upon installation. Subscriber assumes all risk of loss of material once delivered to the job site. ECSI is authorized to make preparations such as drilling holes, driving nails, making attachments or doing any other thing necessary in ECSI's sole discretion for the installation and service of the equipment, and ECSI shall not be responsible for any condition created thereby as a result of such installation, service, or removal of the equipment, and Subscriber represents that the owner of the premises, if other than Subscriber, authorizes the installation of the equipment under the terms of this agreement.

12. REPAIR SERVICE: The parties agree that the equipment, once installed, is in the exclusive possession and control of the Subscriber, and it is Subscriber's sole responsibility to notify ECSI if any equipment is in need of repair. ECSI shall not be required to service the equipment unless it has received notice from Subscriber, and upon such notice, ECSI shall, during the warranty period or if service has been contracted under paragraph 2b of this agreement, service the equipment to the best of its ability within 24 hours, exclusive of Saturday, Sunday and legal holidays, during the business hours of 9 a.m. and 5 p.m.

13. SUBSCRIBER'S DUTY TO SUPPLY ELECTRIC AND TELEPHONE SERVICE: Subscriber agrees to furnish, at Subscriber's expense, all 110 Volt AC power, electrical outlet, ARC Type circuit breaker and dedicated receptacle, internet connection, high speed broadband cable or DSL and IP Address, telephone hook-ups, RJ31x Block or equivalent, as deemed necessary by ECSI.

14. SUBSCRIBER RESPONSIBLE FOR FALSE ALARMS / PERMIT FEES / NON-SOLICITATION / ADDITIONAL COSTS / OTHER LICENSED TRADES / CO AND ECB VIOLATIONS / AND EXPERT WITNESS FEES: Subscriber is responsible for all alarm permits and permit fees, agrees to file for and maintain any permits required by applicable law and AHJ and indemnify or reimburse ECSI for any fees or fines relating to permits, code compliance or false alarms. ECSI shall have no liability for permit fees, false alarms, false alarm fines, fire response, any damage to personal or real property or personal injury caused by fire department response to alarm, whether false alarm or otherwise, or the refusal of the fire department to respond. In the event of termination of fire response by the fire department this agreement shall nevertheless remain in full force and Subscriber shall remain liable for all payments provided for herein. Should ECSI be required by existing or hereafter enacted law to perform any service or furnish any material not specifically covered by the terms of this agreement Subscriber agrees to pay ECSI for such service or material. Subscriber agrees that it will not solicit for employment for itself, or any other entity, or employ, in any capacity any employee of ECSI assigned by ECSI to perform any service for or on behalf of Subscriber for a period of two years after ECSI has completed providing service to Subscriber. In the event of Subscriber's violation of this provision, in addition to injunctive relief, ECSI shall recover from Subscriber an amount equal to such employee's salary based upon the average three months preceding employee's termination of employment with ECSI, times twelve, together with ECSI's counsel and expert witness fees. Subscriber is responsible for engaging licensed trades to perform any work which ECSI is not licensed to perform interconnecting the fire alarm to HVAC, elevators, appliances and other electronic and mechanical systems. It is Subscriber's responsibility to obtain a Certificate of Occupancy for the intended use of the premises affected by the fire alarm or obtain a Letter of No Objection from the AHJ if a Certificate of Occupancy is not available. It is Subscriber's sole responsibility to cure any building or Environmental Control Board violations. In the event Subscriber or any third party subpoenas or summons ECSI requiring any services or appearances, Subscriber agrees to pay ECSI \$150 per hour for such services and appearances.

15. INDEMNITY / WAIVER OF SUBROGATION RIGHTS / ASSIGNMENTS: Subscriber agrees to and shall defend, advance expenses for litigation and arbitration, including investigation, legal and expert witness fees, indemnify and hold harmless ECSI, its employees, agents and subcontractors, from and against all claims, lawsuits, including those brought by third parties or Subscriber, including reasonable attorneys' fees and losses asserted against and alleged to be caused by ECSI's performance, negligent performance, or failure to perform any obligation under or in furtherance of this agreement. Parties agree that there are no third-party beneficiaries of this agreement. Subscriber on its behalf and any insurance carrier waives any right of subrogation Subscriber's insurance carrier may otherwise have against ECSI or ECSI's subcontractors arising out of this agreement or the relation of the parties hereto. Subscriber shall not be permitted to assign this agreement without written consent of ECSI. ECSI shall have the right to assign this agreement and shall be relieved of any obligations created herein upon such assignment.

16. EXCULPATORY CLAUSE: ECSI and Subscriber agree that ECSI is not an insurer and no insurance coverage is offered herein. The fire alarm and ECSI's services are designed to detect and reduce certain risks of loss, though ECSI does not guarantee that no loss or damage will occur. ECSI is not assuming liability, and, therefore, shall not be liable to Subscriber or any other third party for any loss, economic or non-economic, in contract or tort, data corruption or inability to retrieve data, personal injury or property damage sustained by Subscriber as a result of equipment failure, human error, fire, smoke, water or any other cause whatsoever, regardless of whether or not such loss or damage was caused by or contributed to by ECSI's breach of contract, negligent performance to any degree in furtherance of this agreement, any extra contractual or legal duty, strict products liability, or negligent failure to perform any obligation pursuant to this agreement or any other legal duty. Subscriber releases ECSI from any claims for contribution, indemnity or subrogation.

17. INSURANCE / ALLOCATION OF RISK: Subscriber shall maintain a policy of Comprehensive General Liability and Property Insurance for liability, casualty, fire, theft, and property damage under which Subscriber is named as insured and ECSI is named as additional insured and which shall cover any loss or damage ECSI's services are intended to detect to one hundred percent of the insurable value or potential risk. The parties intend that the Subscriber assume all potential risk and damage that may arise by reason of failure of the equipment, system or ECSI's services and that Subscriber will look to its own insurance carrier for any loss or assume the risk of loss. ECSI shall not be responsible for any portion of any loss or damage which is recovered or recoverable by Subscriber from insurance covering such loss or damage or for such loss or damage against which Subscriber is indemnified or insured. Subscriber and all those claiming rights under Subscriber waive all rights against ECSI and its subcontractors for loss or damages caused by perils intended to be detected by ECSI's services or covered by insurance to be obtained by Subscriber, except such rights as Subscriber or others may have to the proceeds of insurance.

18. LIMITATION OF LIABILITY: SUBSCRIBER AGREES THAT SHOULD THERE ARISE ANY LIABILITY ON THE PART OF ECSI AS A RESULT OF ECSI'S BREACH OF CONTRACT, NEGLIGENT PERFORMANCE TO ANY DEGREE OR NEGLIGENT FAILURE TO PERFORM ANY OF ECSI'S OBLIGATIONS PURSUANT TO THIS AGREEMENT OR ANY OTHER LEGAL DUTY, EQUIPMENT FAILURE, HUMAN ERROR, OR STRICT PRODUCTS LIABILITY, WHETHER ECONOMIC OR NON-ECONOMIC, IN CONTRACT OR IN TORT, THAT ECSI'S LIABILITY SHALL BE LIMITED TO THE SUM OF \$250.00 OR 6 TIMES THE MONTHLY PAYMENT FOR SERVICES BEING PROVIDED AT TIME OF LOSS, WHICHEVER IS GREATER. IF SUBSCRIBER WISHES TO INCREASE ECSI'S AMOUNT OF LIMITATION OF LIABILITY, SUBSCRIBER MAY, AS A MATTER OF RIGHT, AT ANY TIME, BY ENTERING INTO A SUPPLEMENTAL AGREEMENT, OBTAIN A HIGHER LIMIT BY PAYING AN ANNUAL PAYMENT CONSONANT WITH ECSI'S INCREASED LIABILITY. THIS SHALL NOT BE CONSTRUED AS INSURANCE COVERAGE.

SUBSCRIBER ACKNOWLEDGES THAT THIS AGREEMENT CONTAINS EXCULPATORY CLAUSE, INDEMNITY, INSURANCE, ALLOCATION OF RISK AND LIMITATION OF LIABILITY PROVISIONS.

19. LEGAL ACTION / ARBITRATION / SECURITY INTEREST / BREACH / LIQUIDATED DAMAGES / AGREEMENT TO BINDING ARBITRATION: The parties agree that due to the nature of the services to be provided by ECSI, the payments to be made by the Subscriber for the term of this agreement form an integral part of ECSI's anticipated profits; that in the event of Subscriber's default it would be difficult if not impossible to fix ECSI's actual damages. Therefore, in the event Subscriber defaults in any payment or charges to be paid to ECSI, Subscriber shall be immediately liable for any unpaid installation and invoiced charges plus 80% of the balance of all payments for the entire term of this agreement as LIQUIDATED DAMAGES.

SUBSCRIBER ACKNOWLEDGES THAT THIS AGREEMENT CONTAINS A LIQUIDATED DAMAGE CLAUSE.

Additionally, in the event ECSI retained ownership of the communication system and Subscriber breaches this agreement ECSI may, at its option, either remove its Communication System or deem same sold to Subscriber for 80% the amount specified as the agreed value of the communication system. ECSI may, without prior notice, suspend or terminate its services in event of Subscriber's default in performance of this agreement and shall be permitted to terminate all its services under this agreement and deactivate the System without relieving Subscriber of any obligation herein and may notify AHJ of termination. All actions or proceedings by either party must be based on the provisions of this agreement. Any other action that Subscriber may have or bring against ECSI in respect to services rendered in connection with this agreement shall be deemed to have merged in and be restricted to the terms and conditions of this agreement. In order to secure all indebtedness or liability of Subscriber to ECSI, Subscriber hereby grants ECSI a security interest in all of Subscriber's equipment, inventory and proceeds thereof, accounts receivables and cash on hand and ECSI may execute and file UCC-1 statement. The prevailing party in any litigation or arbitration shall pay the



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other's legal fees. The parties waive trial by jury in any action between them unless prohibited by law. In any action commenced by ECSI against Subscriber, Subscriber shall not be permitted to interpose any counterclaim. SUBSCRIBER AGREES THAT SUBSCRIBER MAY BRING CLAIMS AGAINST ECSI ONLY IN SUBSCRIBER'S INDIVIDUAL CAPACITY, AND NOT AS A CLASS ACTION PLAINTIFF OR CLASS ACTION MEMBER IN ANY PURPORTED CLASS OR REPRESENTATIVE PROCEEDING. ANY DISPUTE BETWEEN THE PARTIES OR ARISING OUT OF THIS AGREEMENT, INCLUDING ISSUES OF ARBITRABILITY, SHALL, AT THE OPTION OF ANY PARTY, BE DETERMINED BY BINDING AND FINAL ARBITRATION BEFORE A SINGLE ARBITRATOR ADMINISTERED BY ARBITRATION SERVICES INC., ITS SUCCESSORS OR ASSIGNS, UNDER ITS ARBITRATION RULES AT WWW.ARBITRATIONSERVICESINC.COM, EXCEPT THAT NO PUNITIVE OR CONSEQUENTIAL DAMAGES MAY BE AWARDED. The arbitrator shall be bound by the terms of this agreement and is authorized to conduct proceedings by telephone, video or by submission of papers. By agreeing to this arbitration provision you are waiving your right to a jury trial, waiving your right to appeal the arbitration award and waiving your right to participate in a class action. This agreement to arbitrate shall survive the termination of this agreement. Any action between the parties must be commenced within one year of the accrual of the cause of action or shall be barred. Service of process or papers in any legal proceeding or arbitration between the parties may be made by First-Class Mail delivered by the U.S. Postal Service addressed to the party's address in this agreement or another address provided by the party in writing to the party making service. The parties submit to the jurisdiction and laws of Minnesota and agree that any litigation or arbitration between the parties may be commenced and maintained in Hennepin County, Minnesota.

SUBSCRIBER ACKNOWLEDGES THAT THIS AGREEMENT CONTAINS AN AGREEMENT TO ARBITRATE DISPUTES AND THAT ARBITRATION IS BINDING AND FINAL AND THAT SUBSCRIBER IS WAIVING SUBSCRIBER'S RIGHT TO TRIAL IN A COURT OF LAW AND OTHER RIGHTS.

20. ECSI'S RIGHT TO SUBCONTRACT SPECIAL SERVICES: Subscriber agrees that ECSI is authorized and permitted to subcontract any services to be provided by ECSI to third parties who may be independent of ECSI, and that ECSI shall not be liable for any loss or damage sustained by Subscriber by reason of fire or any other cause whatsoever caused by the negligence of third parties and that Subscriber appoints ECSI to act as Subscriber's agent with respect to such third parties, except that ECSI shall not obligate Subscriber to make any payments to such third parties. Subscriber acknowledges that this agreement, and particularly those paragraphs relating to ECSI's disclaimer of warranties, exemption from liability, even for its negligence, limitation of liability and indemnification, inure to the benefit of and are applicable to any assignees, subcontractors, manufacturers, vendors and central station of ECSI.

21. MOLD, OBSTACLES AND HAZARDOUS CONDITIONS: Subscriber shall notify ECSI in writing of any undisclosed, concealed or hidden conditions in any area where installation is planned, and Subscriber shall be responsible for removal of such conditions. In the event ECSI discovers the presence of suspected asbestos or other hazardous material ECSI shall stop all work immediately and notify Subscriber. It shall be Subscriber's sole obligation to remove such conditions from the premises, and if the work is delayed due to the discovery of suspected asbestos or other hazardous material or conditions then an extension of time to perform the work shall be allowed. If ECSI, in its sole discretion, determines that continuing the work poses a risk to ECSI or its employees or agents, ECSI may elect to terminate this agreement on 3-day notice to Subscriber and Subscriber shall compensate ECSI for all services rendered and material provided to date of termination. ECSI shall be entitled to remove all its equipment and uninstalled equipment and material from the job site. Under no circumstances shall ECSI be liable to Subscriber for any damage caused by mold or hazardous conditions or remediation thereof.

22. FULL AGREEMENT / SEVERABILITY: This agreement along with the Schedule of Equipment and Services constitutes the full understanding of the parties and may not be amended, modified or canceled, except in writing signed by both parties. Subscriber acknowledges and represents that Subscriber has not relied on any representation, assertion, guarantee, warranty, collateral agreement or other assurance, except those set forth in this Agreement. Subscriber hereby waives all rights and remedies, at law or in equity, arising, or which may arise, as the result of Subscriber's reliance on such representation, assertion, guarantee, warranty, collateral agreement or other assurance. To the extent this agreement is inconsistent with any other document or agreement, whether executed prior to, concurrently with or subsequent to this agreement the terms of this agreement shall govern. This agreement shall run concurrently with and shall not terminate or supersede any existing agreement between the parties unless specified herein. Should any provision of this agreement be deemed void, the remaining parts shall be enforceable.

SUBSCRIBER ACKNOWLEDGES RECEIVING A FULLY EXECUTED COPY OF THIS AGREEMENT AND SCHEDULE OF EQUIPMENT AND SERVICES AT TIME OF EXECUTION. READ THEM BEFORE YOU SIGN THIS AGREEMENT.

ECSI:

By: JIM MORRIS

Dated: 08/29/2024

SUBSCRIBER:

Subscriber: Signature by Authorized Officer

Print Name

Billing Mailing Address

Billing Email Address

Billing Contact Name

Tax ID or EIN

Phone Number

VI.

'Old Jail' Site Sale Price

September 11th, 2024

According to MN Stat. 373.01 subd. 4, Chisago County may 'sell, lease, and convey real or personal estate owned by the county, and give contracts or options to sell, lease, or convey it, and make orders respecting it as deemed conducive to the interests of the county's inhabitants.'

The County cannot sell the property until first advertising for bids or proposals in the **official newspaper of the county and the county's website for three consecutive weeks**, and once in a newspaper of general circulation in the area where the property is located.

The notice shall state the time, place, and manner of considering and accepting proposals, and contain a legal description of any real estate. After publication in the official newspaper, county website, and relevant newspaper of general circulation, bids may be solicited and accepted by the online auction process authorized in section 471.345, subdivision 17. Leases and proposals that do not exceed \$15,000 for any one year may be negotiated and are not subject to the competitive bid procedures of this section. All proposals estimated to exceed \$15,000 in any one year shall be considered at the time set for accepting proposals, and the one most favorable to the county accepted, but the county board may, in the interest of the county, reject any or all proposals.

The PID Numbers for the 'Old Jail and Telephone Building' are;

12.00048.00 – Commercial Zoning

12.00082.00 – Government Zoning

12.00084.00 – Unbuildable

According to the Chisago County Assessor's Office, the 'Old Jail' Site should be listed at \$750,000. Listing it below \$750,000 may result in a shorter marketing period (less than 1 year) where listing it over \$750,000 may result in a longer marketing period (more than 1 year).

County Administration has met with the HRA-EDA, who will be listing and selling the site.

Attachment(s):

- Pictures of the Site





VII.

2025 Budget and Levy Continued **Discussions**

September 11th, 2024

On April 17th 2024, Chisago County Board of Commissioners approved the proposed 2025 Budget Process Schedule.

On August 21st and August 28th, the Chisago County Departments presented their proposed 2025 Budgets to the Budget and Finance Committee.

The Board must adopt the preliminary 2025 budget and levy by the end of September 2024 (pursuant to MN Stat. 275.065). By adopting the preliminary budget in September, the Board has time to incorporate any adjustments to the budget which result in a reduction to the preliminary budget or levy.

The County Board has set the Truth in Taxation Hearing for December 4th, 2024. At the TNT Hearing, the County Administrator presents the proposed 2025 budget and levy to the public and the Board of Commissioners. The FINAL 2025 Budget and Levy must be adopted by December 25th, 2024 (pursuant to MN Stat. 275.07).

Attachment(s):

- 2025 Department Budget Proposals

2025 Capital Improvement Plan – Prioritization

September 11th, 2024

Public Works:

2025 CIP - Public Works					
Project	Priority	Requested	Equipment	Comments	
PWKS-0226	1	\$330,000	2 Tandem Snow Plow Trucks	This is the payment for the box, plows, etc. to replace Units 336 & 338. Chassis were order in 2024 CIP	
PWKS-0175	2	\$365,000	Tandem Snow Plow Truck	Full truck replacement for Unit 337	
PWKS-0434	3	\$45,000	Tire Machine	Replaces the 15 year old machine	
PWKS-0431	4	\$60,000	Survey Equipment	Replacement equipment for aged construction survey equipment	
PWKS-0170	5	\$60,000	Patchwagon	Replaces Unit 318	
PWKS-0429	6	\$195,000	Ditch Mower	Replaces Unit 350	
PWKS-0230	7	\$40,000	Changeable Message Signs	New addition	
PWKS-0228	8	\$25,000	Skidsteer Trailer	New addition	
PWKS-0432	9	\$4,000	Walk Behind Saw	Current saw has problems running and is not reliable	
PWKS-0176	10	\$365,000	Tandem Snow Plow Truck	Full truck replacement for Unit 366	
		\$1,489,000			

Public Works Tandem Inventory						
Unit #	Year	Make	Mileage	Shop Location	Planned Year for Replacement	Notes
331	2006	Sterling	250892	Spare	Truck replaced, only used as spare	
332	2006	Sterling	169323	Spare	Truck replaced, only used as spare	
336	2007	Mack	178382	Harris	On order	
337	2007	Mack	218256	Harris	2025	Sterling takes priority on replacement, most parts are no longer available.
338	2007	Sterling	165646	Center City	On order	Truck was replaced and then put back in service due to the sale of one grader.
366	2013	Mack	168962	Center City	2025/2026	
367	2013	Mack	119490	Harris	2025/2026	
371	2015	Mack	114734	Center City	2027	
379	2016	Volvo	74012	Center City	2029	
394	2020	Mack	43351	Harris	2032	
395	2020	Mack	36808	Center City	2032	
396	2020	Mack	36979	Harris	2032	
397	2020	Mack	37803	Center City	2032	
411	2022	Mack	25101	Harris	2034	
412	2022	Mack	21322	Center City	2034	
414	2022	Mack	23908	Harris	2034	
416	2023	Mack	12007	Center City	2035	

Auditor – Treasurer:

Election equipment – \$154k set aside through 2024, with an additional \$118k planned for 2025 & 2026.

We started a replacement fund in anticipation that our equipment will need to be replaced or upgraded within the next few years. These funds are also used if additional precincts are created or if additional equipment is needed in a precinct because of growth. We felt it was better to budget smaller amounts over a longer period than request a large sum in one year.

Enterprise Services:

CIP Number	Description	Cost	Priority	Notes
ENTS-0420	2025 Small Equipment Replacement	\$ 239,300	1	Need at least \$175,000.00 rest can be pushed to 2026
ENTS-0422	Replace Core Network Equipment - County UCS Servers	\$ 940,000	1	Need at least \$600,000.00 rest can be pushed to 2026
ENTS-0424	6 Cradlepoint modems for squad cars to utilize axon Fleet 3 camera systems	\$ 19,700	3	End user request, not impacting entire county network
ENTS-0426	2025 Small Equipment New Requests	\$ 11,018	3	End user request, not impacting entire county network
ENTS-0427	Replace 911 Server- Nice Audio Recorder	\$ 45,000	1	Could be funded out of public safety funds
ENTS-0446	AS400 End Of Life/End Of Support - Replace Agency Collection and Social Welfare Systems	\$ 30,000	1	Only other option is to replace the AS-400 which has a higher cost
ENTS-0447	Replace APC Automatic Transfer Switches that feed critical infrastructure in County Data Centers	\$ 25,000	2	If these fail critical network devices will shut down.
ENTS-0448	Core Network Upgrade - Replace Cisco OTV with VXLAN	\$ 105,000	1	Required upgrade to routing protocol.
ENTS-0458	Cameras for Parks - Checkerboard Shop/Park , Ki Chi Saga	\$ 25,000	3	End user request, not impacting entire county network

Small equipment replacement – listed twice for a total of \$250,318 One line is for replacement for old existing end user equipment for \$239,300.00, the other line is END user departments NEW requests for \$11,018.00

Core Network Equip UCS servers – \$940k – provide more details on old equipment and risk assessment. Can this be staged more evenly over next 4 yrs with support through 2028? What is expected life of replacement equipment? It is divided out over multiple years, we could reduce the 2025 request to \$600,000.00 and move \$340,000.00 to 2026. System is end of life and end of support in October 2028.

Core network Equipment – county SANS – more details? Risk of not replacing in 2026? End of life and end of support for SANS December of 2026, this has to be all replaced before that date. Firewalls are end of support January 2027, Federal law does not allow us to use hardware of software that is not supported.

Camera system – \$19,700 – Place where and annual costs to maintain? Is this the Courts upgrades? Parks is \$25,000.00 for Ki-chi-saga and Checker Board county parks

Agency collection & social welfare systems – please explain further Admin and HHS use these systems the existing AS-400 is end of support January of 2026. It is less expensive to upgrade to new software that does not require an AS-400

Transfer switches – details on life/hours/etc of current equipment and expected return on new. Existing equipment is no longer be supported as there are no software updates these have connections to the network and have to be kept current.

Core network upgrade – more details – age/life expectancy, risk, etc This is required for the network routing protocols as required by new security laws, this may have to be done in 2024 based on the outcomes of the FBI BCA audit being done now.

911 server – nice audio recorder – public safety funds? Yes this can be done out of public safety funds the end of life is 1-12-2027, this system takes time to complete.

Generators – more details on the life of equipment and options to preserve vs replace. Risk assessment of not replacing in 2026? Business have generators for generations when properly maintained. These generators have been maintained as they should be, they are very old if they fail the site goes down which will cause outages for Fire departments and weather alerting as well as communications issues for public safety.

Sheriff's Office:

AMOR camera's – does this come with expensive annual fees – do we need more?

- These are stand alone systems with no annual fees, memberships, or reoccurring costs (beside maintenance/repair if damaged during a callout)
- The submitted CIP request does include camera systems for both armored vehicles. No addition camera systems would be needed.

Environmental Services:

2025 CIP-Environmental Services/Parks						
Project	Priority	Requested	Project Name	Project Description	Project Use	
ENVS-0441	1	\$30,000	SIRT- Wetland Delineation and Environmental	Swedish Immigrant Regional Trail-Segment D & E	Non-Eligible for Grant Reimbursement	
ENVS-0442	1	\$30,000	SIRT- Wetland Mitigation Land Credit	Purchase wetland credits for SIRT-Segment D	Non-Eligible for Grant Reimbursement	
ENVS-0120	2	\$55,000	2002 3/4 Ton Truck Replacement	Replace truck Unit #802, 2002 Ford F350, Asset tag # 52311	4 door truck extend cab for mowing crews	
ENVS-0438	2	\$4,500	DR Mower	Walk behind mower (30-inch deck)	Mow edges of MTN BikeTrail (6.4 Miles) and other parks/trails	
ENVS-0132	3	\$15,700	Zero turn lawn mower	10 year replacement plan- Zero Turn Mower (Replace Unit #987)	Trail and Parks Mowing	
ENVS-0218	3	\$15,700	Zero turn lawn mower	10 year replacement plan- Zero Turn Mower -(Replace Unit #991)	Trail and Parks Mowing	
ENVS-0444	4	\$45,000	Insulate new parks building	Insulate and prepare heat for new building	Lack of space for equipment repairs, projects, restroom, and breakroom	
ENVS-0380	4	\$50,000	County Parks Entrance Signage	Parks Entry Sign Replacements	Original wood signs from when parks were built, plus new branding	
ENVS-0436	5	\$10,500	Snowblower	Skid Steer Attachment	Snow Removal-Clearing on Regional Trails	
ENVS-0440	6	\$10,500	V-Plow for Parks Truck	Snowplow for the 2024 one-ton pickup truck	Snow removal in Trailheads and Parking Lots	
ENVS-0439	7	\$18,000	Kayak Dock Ramps	Dock Launch for ADA accessibility	2- Kayak dock ramps to be placed at Fish Lake and Kost Dam Parks	
ENVS-0120	8	\$36,000	Fecon Unit (Forestry Drum Mulcher)	Skid Steer Attachment	Tree/ brush clearing operations (Invasive Species and new hiking trails)	
ENVS-0437	9	\$5,000	Grapple	Skid Steer Attachment	Lifting of logs and heavy debris along trails and parks	
ENVS-0443	10	\$54,000	Re-tin-Park Building Structures	Parks Maintenance Shop-2 Pole Buildings	2 of the existing building structures are worn and starting to leak	
		\$ 379,900.00				
ENVS-0130	1	\$200,000	6.5% County Grant Match- Eeengineering and Construction of approximate 2.5 mile segment of trail to connect with Center City and replace/repave old section of trail to Shafer			
		\$ 579,900.00				

Truck replacement – didn't we do one this year or recently? Correct, we recently purchased a 1-ton truck to replace a 2008 Chevy that was recycled from the Public Works. The Parks Department currently has the oldest vehicle fleet in the county. Most of the older vehicles have very high mileage and rusting. Please keep in mind that both of these replaced vehicles will be on public auction, and we are hopeful for good resale.

Swedish Immigrant Trail – I recall past discussions to use fund balance

We have committed via grant request to this match. It could be split over 2 years and could be paid in various ways. It's identified in the CIP as a place holder for the funding commitment.

Mowers – I'd expect more life of these mowers than 5 yrs...\$19k seems spendy

Agreed. The original notation on this CIP request is not clear enough. The mowers being replaced are 10 years old (not 5). The general plan is to have a rotational replacement of part of the mower fleet every 5 years but the units being replaced will always be the oldest units. In total we have 5 general use mowers in the parks department inventory. The quoted price per-unit has now been updated to \$15,700 from Lindstrom Wheelhorse. These are Commercial Toro Mowers which offer a 5-year warranty. In the past they have gave us a discounted price per unit, that is still unclear if they will continue to offer that great discounted service.

County Park Entrance Signs – more details, examples of the changes requested. Type of signs can vary in price depending upon materials, quality of product and size. For instance, Dennis Frandsen and Ki Chi Saga Parks are very large and will have a higher price. We are also looking to purchase and install maintenance free signs that don't require yearly painting or staining. Each of our parks has very old / original entry signage in need of replacement and re-branding.

Fecon unit – \$36k seems so expensive – more than a new skid steer? We received two separate quotes for the Forestry Drum Mower or Fecon, both were right around \$36,000. Last year we received a free skid steer from the Hwy Department, if we had to purchase new would be around 100-110k. Currently the only have one skid steer attachment, which is bucket.

Grapple – what do they use now?

We currently do not have mechanical assist equipment such as this. With large tree removals and other brush and clean-up activities it is manual labor or hired out to a tree contractor.

DR mower – what do they use now?

This is specifically needed in support of the mowing the edges of the mountain bike course. We have most recently tried to use push mowers with elevated decks, and it is very inefficient and damaging to the push mowers. We will also use this DR mower along numerous hiking trails that frequently get over grown by brush.

Snowplow– current equipment used and why needed now. Currently we have 2 full-time maintenance personnel. This extra snowplow would allow us to spend less time snow plowing during storm events on trailheads and parking lots, so we can transition quicker to other high priorities like snow blowing regional trails, grooming 10-miles of cross-country trails, and grooming 3.2-miles for fat-tire bikes on the mountain bike course.

Pole buildings – we recently funded a new cold storage building to house expensive equipment for Parks. I don't recall hearing about existing buildings that were aging or needed repairs. Please provide full list of all facilities, locations and conditions. Currently we have 3 parks buildings, 2 of which were constructed in 1992 and 1996. All of the parks buildings (3) are located at the parks maintenance "shop" next to Checkerboard Park – 39084 Keystone Avenue, North Branch (NW corner of Hwy. 95 and Keystone Avenue). Over the past 30 years the parks department has not had any renovations to these 2 parks maintenance buildings. These two older structures are starting to leak, mainly because of the construction practices and materials used in the early nineties, where they used nails instead of screws to secure metal to the wood frame structure. The 1992 building is heated but is extremely small with tiny restroom in the utility room closet and no space for table for lunch or breaks or meetings. Basically, we have enough heated garage style space to park 2 vehicles, and no room to move around or conduct any short of projects in long winter months.

Quoted Price for each;

32x48x10 re tin walls/ roof \$26,750.00- 1992 Building

32x48x11 re tin walls/ roof \$26,750.00-1996 Building

Pole barn heating system – is this the new one? \$45k is pretty expensive for a ceiling mounted system in what appears to be an uninsulated pole barn?

Yes, we will do both installation/tinning of interior and mounted heating system with total amount. We did receive a quote from the builder who installed it last year, (\$38,100 for 21 R50 insulation on framed walls and ceiling tin on walls and ceiling) We estimate another 7k for HVAC system. As noted with existing buildings, we have very little heated space to maneuver and work on equipment.

Date: September 3, 2024

To: Chisago County Commissioners and County Administrator

From: Chisago County Historical Society (CCHS)

Digital Memories across Chisago County: Funding Request

Thank you for including the CCHS as a Chisago County Partner Organization. The funding you provide pays for CCHS facilities (museums, county fair buildings) and associated operational costs. Our membership dues and donations pay for staff salary, office supplies, and support for capital building expenses.

Last month we requested \$50,000 Levy Funding for 2025. We asked for an increase over 2024 to address inflationary costs...and to support our strategic initiative to become a proactive community partner - moving the CCHS beyond our museums to Mainstreet.

During the pandemic CCHS experienced a decline in visitors and participation, and we experienced financial hardship. This experience made us realize that as we recover, we need to actively engage our community and we need more digital offerings.

At the last County Budget meeting you requested a proposal from us. We are proposing a project for 2025 in which we will actively partner with communities across the county and promote county tourism, by creating a Digital Memories Trail across the County.

Digital Memories across Chisago County

The primary goal of this project is to foster nostalgic community pride and to increase tourism across the 20 townships and cities in the County.

Almelund	Harris	Rush City	Taylors Falls
Center City	Kost	Rush Point	Wyoming
Chisago City	Lent	Shafer	
Chisago Lake	Lindstrom	Stacy	
Franconia	Nessel	Stark	
Fish Lake	North Branch	Sunrise	

Building a Digital Memories Trail

Memories have an important impact on how people feel about their community. Evoking memories of earlier times or growing up make your town “feel like home”. For newer residents or visitors, the images and stories are relatable memories, and help them connect to the place they choose to call home or to visit. Shared memories create a more connected community and

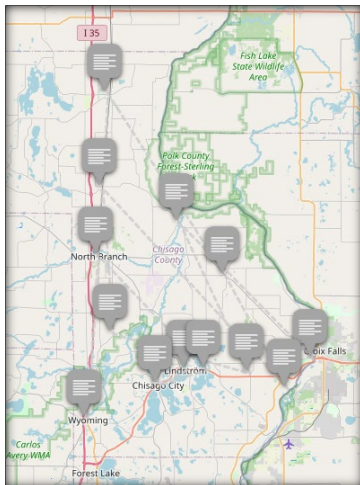
increase peoples' understanding of what it means to live in Chisago County. A digital memory trail across Chisago County will create a new point-of-interest for tourists and residents alike.

Trail Map with 20 Stops

We plan to develop a trail with 20 “stops”, one for each township/city in the County. A digital map will identify each stop and guide travelers across the County. An example of a digital map is provided below.

We will work with each community to identify an important location in their Township/City. A History Trail Sign Post (see example) will contain a QR code that accesses pictures and historical stories of the town/township. Although beyond the scope of this proposal, it is also possible to direct people to nearby amenities (e.g., restaurants, local walking tours, etc.), which may be beneficial for tourism.

Example Digital Map: “Digital Memories” Chisago Co.



Example Sign Post: New Richmond Wisconsin Heritage Center “Points of History” sign



Creating the Content: Historical Memories

The CCHS will use our expertise to conduct research and develop six key displays (image/story) for each township/city. These displays will center on:

- Historical roots or origin of the township/city
- Family stories
- Unique features that define the township/city's identity

Promotion/Marketing the Trail

The CCHS will promote the Trail through Explore MN, social media, and local newspapers. We will also co-promote with the local Chambers of Commerce, and local town/township websites/newsletters. This concerted effort will be necessary to achieve wide-spread awareness of the Memory Trail.

On-Going Maintenance

The CCHS will maintain the digital portal and the links back to the CCHS website. As part of our on-going commitment to historical preservation, we will make sure the links and content remain accessible, up-to-date, and accurate.

Budget Request: \$13,600

Research and Development: \$4,000

- Working with 20 townships/cities to identify and get permission to place the signposts in strategic locations.
- Content development for all 20 townships/cities. This will include at least 6 pictures and associated stories per township/city, or at least 120 displays.

Printing/Digital Production: \$4,000

- Design the trail map
- Design and edit digital stories and create clean/visible digital pictures (approximately 20 x 6 picture/stories)
- Upload to digital content and test functionality

Sign Posts: \$2400

- \$120 per signpost for 20 locations

Marketing: \$2,000

- Staff time to reach out to multiple co-promotion partners and communication outlets (Chambers, 20 townships/cities, social media sites) and communicate the project and get buy-in.
- Write and upload marketing content.

Note: marketing will take more than \$2,000, but the CCHS will donate time because this exercise will help us connect to county partners.

Digital Maintenance: \$1,200

- CCHS staff will regularly check to make sure that the digital trail is fully accessible and that all links are fully functioning. This includes both content and all marketing posts.
- If any technical problems occur, the CCHS will ensure that they are fixed immediately.

Note: Maintenance money will be held in a maintenance account so that we are prepared to address maintenance issues over time.

Local Government Cannabis Aid

September 11th, 2024

In December of 2024, Chisago County will receive its first payment for 'Local Government Cannabis Aid.'

This amount could increase in the future if dispensary licenses are issued within Chisago County.

The calculation for counties has two components:

- 1) 20% of the aid amount certified is distributed equally among all counties.
- 2) 80% of the aid amount certified is distributed proportionally to each county according to the number of cannabis businesses located in the county as compared to the number of cannabis businesses in all counties.

Attachment(s):

- Summary of Local Government Cannabis Aid
- Certified Amount: 2024 Counties

Summary of Local Government Cannabis Aid Certified for 2024

Local Government Cannabis Aid is available to cities with licensed cannabis businesses and all Minnesota counties. The annual appropriation comes from a tax imposed on any cannabis product retailer that sells taxable cannabis products. The tax is equal to 10% of gross receipts from retail sales in Minnesota of taxable cannabis products.

The Office of Cannabis Management (OCM) must certify to the Department of Revenue by June 1 of each year the number of cannabis businesses, as defined under [Minnesota Statutes, section 342.01, subdivision 14](#), and licensed under M.S. Chapter 342 as of the previous January 1. OCM's 2024 certification indicated there were no businesses as of January 1, 2024.

Minnesota Management and Budget (MMB) must certify to the Department of Revenue by July 15 of each year the balance of the local government cannabis aid account as of the immediately preceding June 30. MMB's 2024 certification stated the balance was \$1,839,096.78 on June 30, 2024.

Counties

The calculation for counties has two components:

- I. 20% of the aid amount certified is distributed equally among all counties.
- II. 80% of the aid amount certified is distributed proportionally to each county according to the number of cannabis businesses located in the county as compared to the number of cannabis businesses in all counties.

I. Equally Distributed Aid

A total of \$183,909.30 is available to be distributed equally among all counties for calendar year 2024.

II. Proportionally Distributed Aid

A total of \$735,639.09 is available to be proportionally distributed among counties. This amount will be carried over to 2025 because there were no licensed cannabis businesses as of January 1, 2024.

Cities

The aid amount certified to cities is distributed proportionally to each city based on the number of cannabis businesses located within the city as compared to the number of cannabis businesses in all cities.

A total of \$919,548.39 is available to be proportionally distributed among cities. This amount will be carried over to 2025 because there were no licensed cannabis businesses as of January 1, 2024.

Local Government Cannabis Aid Payment Date

Local Government Cannabis Aid is paid to counties and cities on December 26 each year.

2024 Local Government Cannabis Aid: Counties

COUNTY	EQUAL DISTRIBUTION AID	PROPORTIONAL DISTRIBUTION AID	CERTIFIED 2024 LOCAL GOVERNMENT CANNABIS AID
AITKIN	\$2,113.90	\$0.00	\$2,113.90
ANOKA	\$2,113.90	\$0.00	\$2,113.90
BECKER	\$2,113.90	\$0.00	\$2,113.90
BELTRAMI	\$2,113.90	\$0.00	\$2,113.90
BENTON	\$2,113.90	\$0.00	\$2,113.90
BIG STONE	\$2,113.90	\$0.00	\$2,113.90
BLUE EARTH	\$2,113.90	\$0.00	\$2,113.90
BROWN	\$2,113.90	\$0.00	\$2,113.90
CARLTON	\$2,113.90	\$0.00	\$2,113.90
CARVER	\$2,113.90	\$0.00	\$2,113.90
CASS	\$2,113.90	\$0.00	\$2,113.90
CHIPPEWA	\$2,113.90	\$0.00	\$2,113.90
CHISAGO	\$2,113.90	\$0.00	\$2,113.90
CLAY	\$2,113.90	\$0.00	\$2,113.90
CLEARWATER	\$2,113.90	\$0.00	\$2,113.90
COOK	\$2,113.90	\$0.00	\$2,113.90
COTTONWOOD	\$2,113.90	\$0.00	\$2,113.90
CROW WING	\$2,113.90	\$0.00	\$2,113.90
DAKOTA	\$2,113.90	\$0.00	\$2,113.90
DODGE	\$2,113.90	\$0.00	\$2,113.90
DOUGLAS	\$2,113.90	\$0.00	\$2,113.90
FARIBAULT	\$2,113.90	\$0.00	\$2,113.90
FILLMORE	\$2,113.90	\$0.00	\$2,113.90
FREEBORN	\$2,113.90	\$0.00	\$2,113.90
GOODHUE	\$2,113.90	\$0.00	\$2,113.90
GRANT	\$2,113.90	\$0.00	\$2,113.90
HENNEPIN	\$2,113.90	\$0.00	\$2,113.90
HOUSTON	\$2,113.90	\$0.00	\$2,113.90
HUBBARD	\$2,113.90	\$0.00	\$2,113.90
ISANTI	\$2,113.90	\$0.00	\$2,113.90
ITASCA	\$2,113.90	\$0.00	\$2,113.90
JACKSON	\$2,113.90	\$0.00	\$2,113.90
KANABEC	\$2,113.90	\$0.00	\$2,113.90
KANDIYOHI	\$2,113.90	\$0.00	\$2,113.90
KITTSOON	\$2,113.90	\$0.00	\$2,113.90
KOOCHICHING	\$2,113.90	\$0.00	\$2,113.90
LAC QUI PARLE	\$2,113.90	\$0.00	\$2,113.90
LAKE	\$2,113.90	\$0.00	\$2,113.90
LAKE OF THE WOODS	\$2,113.90	\$0.00	\$2,113.90
LE SUEUR	\$2,113.90	\$0.00	\$2,113.90
LINCOLN	\$2,113.90	\$0.00	\$2,113.90
LYON	\$2,113.90	\$0.00	\$2,113.90
MCLEOD	\$2,113.90	\$0.00	\$2,113.90

COUNTY	EQUAL DISTRIBUTION AID	PROPORTIONAL DISTRIBUTION AID	CERTIFIED 2024 LOCAL GOVERNMENT CANNABIS AID
MAHNOMEN	\$2,113.90	\$0.00	\$2,113.90
MARSHALL	\$2,113.90	\$0.00	\$2,113.90
MARTIN	\$2,113.90	\$0.00	\$2,113.90
MEEKER	\$2,113.90	\$0.00	\$2,113.90
MILLE LACS	\$2,113.90	\$0.00	\$2,113.90
MORRISON	\$2,113.90	\$0.00	\$2,113.90
MOWER	\$2,113.90	\$0.00	\$2,113.90
MURRAY	\$2,113.90	\$0.00	\$2,113.90
NICOLLET	\$2,113.90	\$0.00	\$2,113.90
NOBLES	\$2,113.90	\$0.00	\$2,113.90
NORMAN	\$2,113.90	\$0.00	\$2,113.90
OLMSTED	\$2,113.90	\$0.00	\$2,113.90
OTTER TAIL	\$2,113.90	\$0.00	\$2,113.90
PENNINGTON	\$2,113.90	\$0.00	\$2,113.90
PINE	\$2,113.90	\$0.00	\$2,113.90
PIPESTONE	\$2,113.90	\$0.00	\$2,113.90
POLK	\$2,113.90	\$0.00	\$2,113.90
POPE	\$2,113.90	\$0.00	\$2,113.90
RAMSEY	\$2,113.90	\$0.00	\$2,113.90
RED LAKE	\$2,113.90	\$0.00	\$2,113.90
REDWOOD	\$2,113.90	\$0.00	\$2,113.90
RENVILLE	\$2,113.90	\$0.00	\$2,113.90
RICE	\$2,113.90	\$0.00	\$2,113.90
ROCK	\$2,113.90	\$0.00	\$2,113.90
ROSEAU	\$2,113.90	\$0.00	\$2,113.90
ST. LOUIS	\$2,113.90	\$0.00	\$2,113.90
SCOTT	\$2,113.90	\$0.00	\$2,113.90
SHERBURNE	\$2,113.90	\$0.00	\$2,113.90
SIBLEY	\$2,113.90	\$0.00	\$2,113.90
STEARNS	\$2,113.90	\$0.00	\$2,113.90
STEELE	\$2,113.90	\$0.00	\$2,113.90
STEVENS	\$2,113.90	\$0.00	\$2,113.90
SWIFT	\$2,113.90	\$0.00	\$2,113.90
TODD	\$2,113.90	\$0.00	\$2,113.90
TRAVERSE	\$2,113.90	\$0.00	\$2,113.90
WABASHA	\$2,113.90	\$0.00	\$2,113.90
WADENA	\$2,113.90	\$0.00	\$2,113.90
WASECA	\$2,113.90	\$0.00	\$2,113.90
WASHINGTON	\$2,113.90	\$0.00	\$2,113.90
WATONWAN	\$2,113.90	\$0.00	\$2,113.90
WILKIN	\$2,113.90	\$0.00	\$2,113.90
WINONA	\$2,113.90	\$0.00	\$2,113.90
WRIGHT	\$2,113.90	\$0.00	\$2,113.90
YELLOW MEDICINE	\$2,113.90	\$0.00	\$2,113.90
STATEWIDE	\$183,909.30	\$0.00	\$183,909.30