

Robert St Concerns Identified in 2015

Building

- Windows
- Energy conservation
- Elevators
- Accessibility
- Security

Space

- Over-crowding
- On-site clinic
- More\Larger public meeting space
- Areas for collaboration
- Future growth

Robert Street Building Update

Phase 1 – 2016 Projects	Budget	Actual	Variance
Furniture for IS Move	850	767	83
On-Site Clinic	270	262	8
Window Replacement	1,000	920	80
Total	2,120	1,949	171
HVAC Upgrades	140		
LED Lighting	115		

* Dollars in thousands

Robert Street Building Update

Phase 2 – 2017 Projects	Budget	Funding
Elevator Recommissioning	680	Currently in the 2017 Operating Budget
ADA Doors	160	
Total	840	

* Dollars in thousands

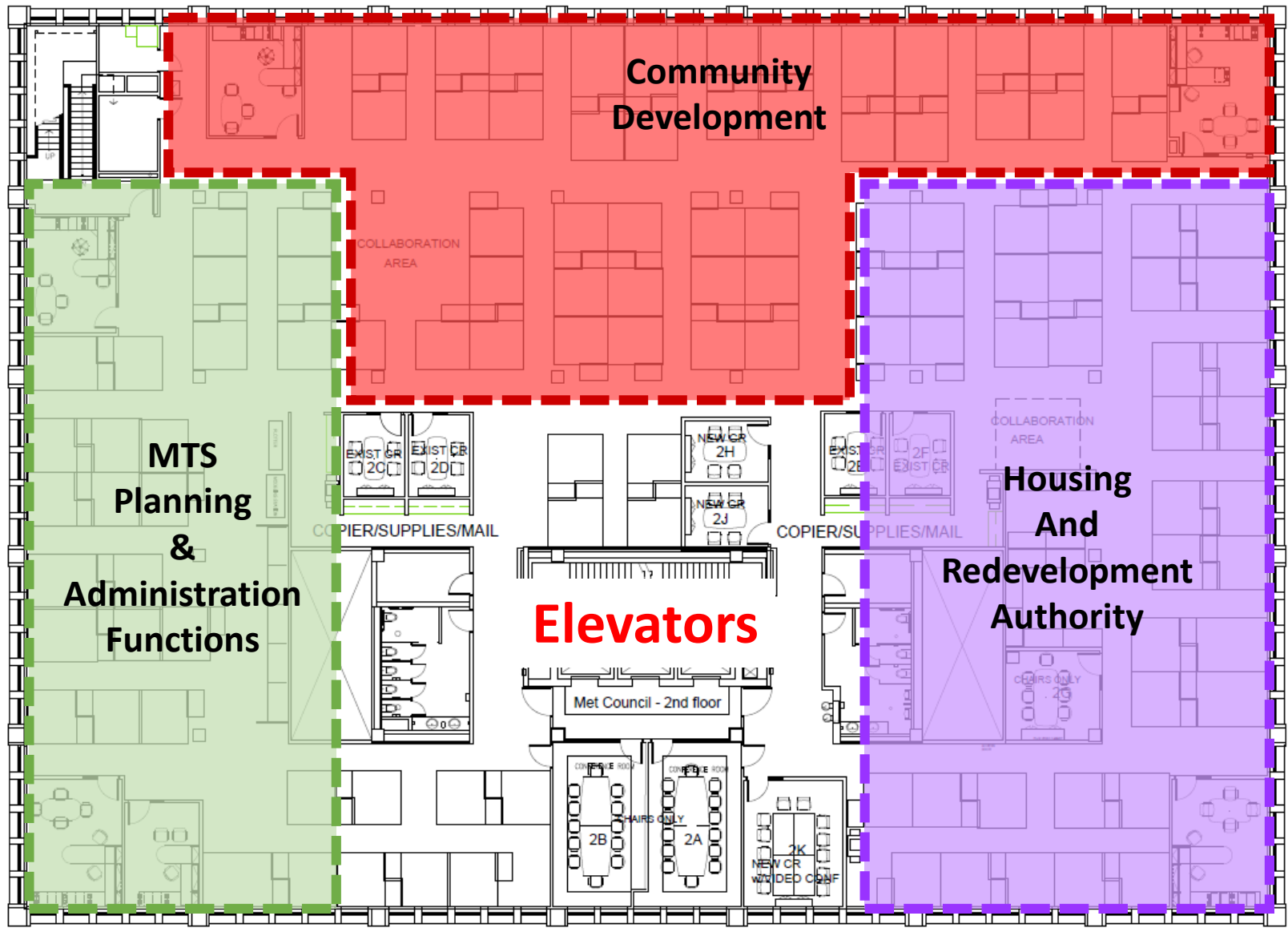
Robert St Concerns Identified in 2015

Building

- Windows – *Completed*
- Energy conservation – *In Progress*
- Elevators – *Planned for 2017*
- Accessibility – *Planned for 2017*
- Security – *Ongoing*

Space

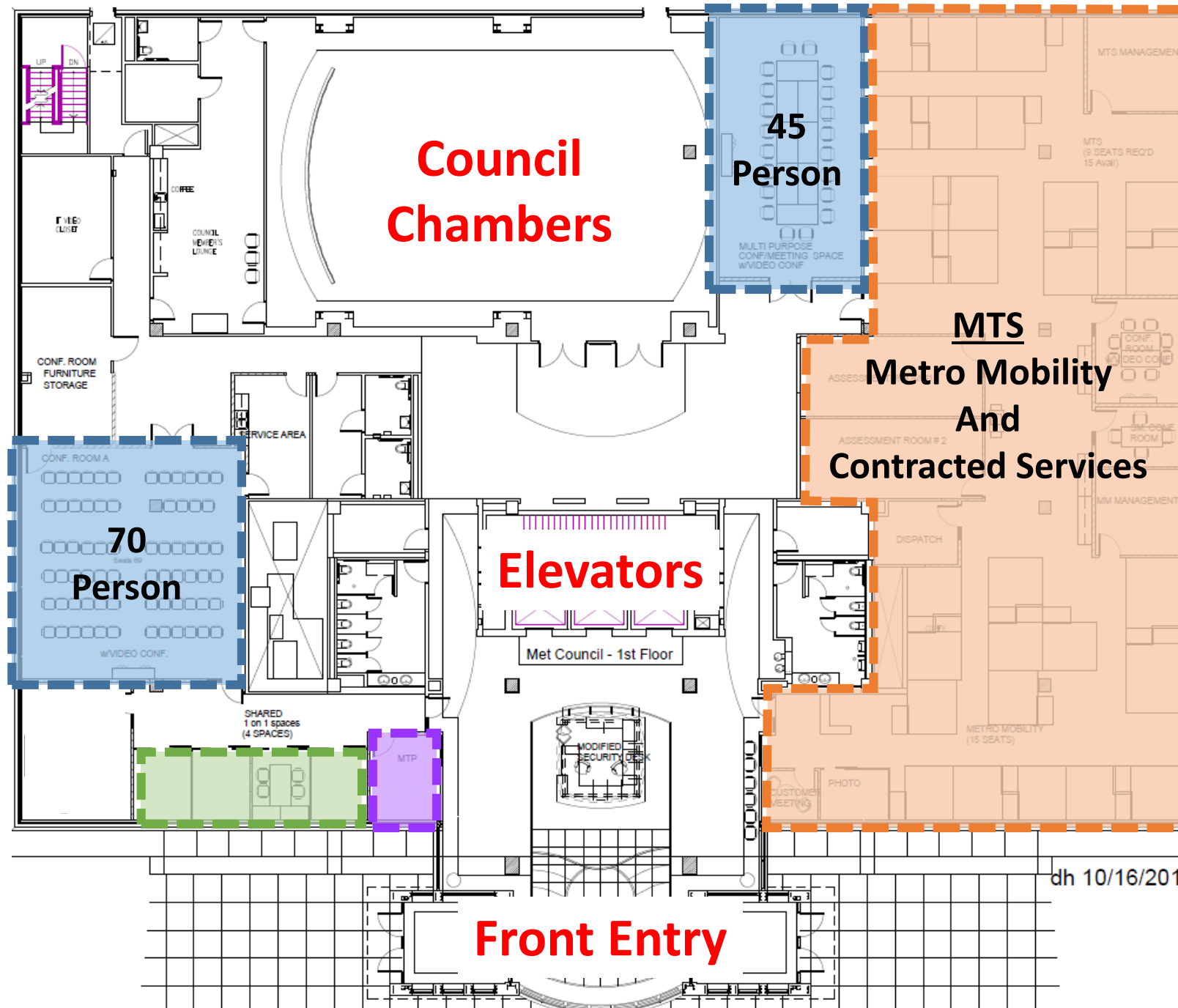
- Over-crowding – *Space open on 2nd floor*
- On-site clinic – *Completed*
- More\Larger public meeting space
- Areas for collaboration
- Future growth



**Consolidation of Council
Planning Functions**

**Housing and Redevelopment
Moves Up**

Front of Building



More public meeting space

- 2 Conference rooms
- 4 Small meeting rooms

Other improvements

- Collocation of MTS service providing functions
- Metro Transit Police Office

Robert Street Building Update

Phase 2 – Proposed Projects	Budget	Funding
Furnishings & Equipment	900	Currently not in the 2017 Budget
Technology	100	
Renovation	750	
Contingency	200	
Total	1,950	

* Dollars in thousands

Proposed 2017 Budget Adjustment

Operating Budget Table 3	General Fund	HRA	MTS
Rent & Utilities	350	350	250
Transfer to Capital	1,000		
Total Uses	1,350	350	250
Change in Fund Balance	(1,350)	(350)	(250)



Operating Capital Appendix E-1	Building Fund
Rent	950
Transfer from GF	1,000
Total Sources	1,950
Furnishings & Equipment	1,000
Construction & Contract Svcs	950
Total Uses	1,950