

Fiscal Year 2015 Capital Outlay Plan and Request

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DEPARTMENT OF TECHNOLOGY, MANAGEMENT AND BUDGET CAPITAL OUTLAY PLAN Fiscal Year 2015

1. MISSION

Facilities & Business Services Administration (FBSA) is responsible for building operations, Building Occupancy Agreements within DTMB-owned buildings, leased space and capital outlay project management in the executive branch of state government. This office is responsible for operating, managing and maintaining 7.1 million rentable (9.7 million gross) square feet of space in 40 state-owned or managed buildings, 906 acres of land and over 13,000 parking spaces in 13 parking ramps and 37 parking lots. DTMB has four major areas of responsibility related to capital outlay:

- Provide for remodeling and renovations as well as improve building infrastructure and systems to enhance energy, security and space efficiencies. This includes necessary planned improvements and addressing deficiencies as they become known. It also includes the planning and prioritization of future state space and building needs and to contract capital improvements and service contracts to meet the operational needs of tenants in DTMB-owned and managed facilities.
- Manage the engineering study, design, construction and remediation services contracts, perform on-site field inspections throughout the duration of authorized projects for all state departments and the Judiciary, as well as provide oversight for community college and university capital outlay projects.
- Procure and manage approximately 495 leases and rental agreements and 5.6 million square feet of leased space for all state agencies; developing and implementing statewide strategic real estate planning for leased and DTMB managed facilities; maximize the occupancy of state owned space; implement space standards and executive directives on lease reductions and space consolidations; provide for systems furniture installation and minor maintenance services; dispose of state surplus real property; and provide other services related to land management including jurisdictional transfers, easements, licenses and permits.
- The Office of Infrastructure Protection (OIP) is responsible for security measures and emergency response efforts in all DTMB-managed facilities. OIP coordinates all programs and activities associated with Homeland Security and emergency management activities for DTMB offices and State facilities. OIP administers the employee parking program. OIP's main focuses in relation to capital outlay are campus and building security systems, building fire and emergency notification systems, emergency dispatch and monitoring systems and surveillance camera systems.

DTMB's mission here is to manage and maintain state space for tenant agencies, freeing them to focus on their core functions.

2. PROGRAMMING CHANGES

2.1 Space Optimization

DTMB has a need to systematically review leased and state space utilization, as well as cancellation, co-location and relocation opportunities that would result in cost savings and efficiencies created through operational adjacencies. Operationally, it is most efficient to host employees in state-owned space and fiscal savings can be achieved through the reduction of higher-cost leased space. Additional savings can be achieved through utility use reductions.

Operational changes and the deployment of new technology has resulted in a leaner, changing workforce resulting in excess usable space. Funding is required to capitalize on under-utilized space. Substantial restacking and space utilization efforts have begun as is evident by the sizable investments in Constitution Hall and the Stevens T. Mason Building. These efforts should produce significant lease savings. While a portion of the lease savings may be utilized to fund future consolidation efforts, it may be necessary to seek additional appropriations in future years as additional underutilized state-owned buildings are targeted.

There is a growing demand for up to date vacancy information for the state's leased and owned offices, which is constantly changing. Currently, DTMB must rely on occasional occupancy studies or agency data to determine vacancy rates. Future information technology and personnel funding may be necessary to keep this data up to date. Doing so could identify substantial space saving opportunities.

2.2 Direct Current Ceiling Grid

DTMB Building Operations Division is exploring a new technology utilizing direct-current (DC) for certain areas of larger buildings. This technology allows for flexibility in renovation or transitioning of space for new programs or changes in the utilization of space. Essentially, the technology allows for easy movement of lighting utilities located in the ceiling grid without re-wiring.

2.3 Energy Audits

DTMB Building Energy Assessment Team (BEAT) is staffed with members from the various zones in the Building Operations Division. Their mission is to tour and assess each DTMB owned building to identify energy savings opportunities and produce a Facility Energy Audit. By utilizing details highlighted in the audit, BOD plans to pursue US EPA Energy Star ratings for qualifying facilities. Assessment reports are completed for five facilities to date.

3. FACILITY ASSESSMENTS NARRATIVE

Building Operations Division (BOD) staff conduct annual assessments of all DTMB buildings and facilities using standardized assessment processes. Staff from all facility-related areas of expertise participate in the facility assessments to assure that they are reviewed by applicable trades and disciplines. The results provide a good overview of each facility's general condition and are used to define issues with various building components and systems.

BOD Maintenance Engineering staff review the design life of assets along with condition index and remaining service life. Warranty expirations and projected useful life are evaluated and comparisons are made asset to asset and building to building.

Space utilization studies for DTMB-managed and state leased facilities are evaluated to determine if funding is needed for agency consolidations to improve building occupancy agreement (BOA) space efficiencies and to reduce space costs. This evaluation is conducted by Real Estate and Design & Construction personnel.

Projects estimated at \$50,000 or less that would not require professional services are typically funded by Miscellaneous Operating Projects (MOPS) or operating funds and removed from further consideration as capital outlay projects. Where logical to do so and to take advantage of potential economies of scale, smaller projects may be incorporated into larger projects, designs or studies and further considered for capital outlay funding.

A team of Facilities and Business Services Administration (FBSA) staff ranks the new projects against standardized weighted criteria to prioritize them. Projects are scheduled based on their priority ranking while considering any job sequencing requirements; the need to perform one project before another can begin. As an example, when large equipment must be removed or installed through the roof of a building, it is always better to do this prior to a major roofing project, resulting in a better roof installation and valid roof warranty. Background and descriptions for projects identified for the upcoming fiscal year are written as part of the annual Capital Outlay Request.

4. IMPLEMENTATION PLAN

This section contains DTMB's deferred maintenance and capital renewal requests for fiscal year 2015. These projects support DTMB's mission, goals and priorities to provide a safe, healthy, efficient environment for building tenants and visitors. They are all included in the DTMB FY2015-FY2019 Five Year Plan.

- 4.1 Jackson State Office Building Renovation** **\$16,000,000**
The Jackson State Office building was originally built in 1982. This project is intended to renovate most of the building, thereby bringing it up to current standards. Upgrades will include replacement of cooling tower, chiller and air handling units with associated pumps and piping. Floor-by-floor renovation and restrooms to ADA compliance along with necessary infrastructure replacement, life safety system and building lighting is also included.
- 4.2 Secretary of State Office Building Renovation** **\$25,000,000**
Recent engineering studies agree that this building requires major building envelope restoration if it is to remain suitable for use. There are a number of projects identified for this site. Exterior walls are an aggregate stucco panelized system with an original design life of 35 years. Now 43 years old, the panels are failing. Wind and water infiltration, cracks and holes in the exterior are existing problems with deterioration escalating. Windows are inefficient, leaking and need to be replaced. Rooftop air handling equipment is prone to leaking into the building and must be replaced. Heat exchangers, roof-top piping, roofing, lighting, ceilings, fire system, floor tile, carpet, paint and hazardous material abatement are all included in this project.

- 4.3 Joint Laboratory Optimization** **\$5,000,000**
 This building presently consumes more energy per square foot than any other building in the portfolio. Mechanical systems are in need of improvement. This project delivers updated and more efficient heating system to compliment controls installed in 2013. The study and design work was funded in 2013. By properly sizing utilities for maximum efficiencies, this project has an energy reduction goal of 40 percent.
- 4.4 Flint Parking Ramp Elevator Upgrade** **\$600,000**
 The elevator system has exceeded design life. It is not compliant with Americans with Disabilities Act (ADA) standards. This project upgrades the elevator system and controls and brings it into compliance with ADA standards. It renews the system to a 25-year design life. There is an opportunity to partner this year with the University of Michigan Flint contributing 30% of the cost because the facility is shared-use and funds are available.
- 4.5 Michigan State Police Training Academy Envelope Upgrades** **\$2,500,000**
 Existing windows are leaking and are operable, resulting in fall hazard vulnerability. The building exterior is past due for tuckpointing and waterproofing maintenance. This project provides a new insulated window system and exterior waterproofing. Improved energy efficiency will be an attainable result of this project.
- 4.6 Grand Tower Air Handling System Renovation** **\$3,500,000**
 The Grand Tower was built in 1990. Existing air handling systems have exceeded design life. Significant improvements in energy efficiency are possible by eliminating existing electrical-driven air conditioning in favor of chilled water, which is available through Lansing Board of Water and Light. This project provides for construction of a new, modern air handling system utilizing district chilled water.
- 4.7 Dashboard Automated Billing and Energy Conservation** **\$500,000**
 Energy audits have been performed in 7 DTMB owned facilities. Many Energy Conservation Measures have been identified by the Building Energy Assessment Team and funding is required to take action. Many of the facilities are in need of enhanced motor controls, lighting retrofits to replace obsolete or inefficient technology and improvements to the overall envelope of the building to include seals, insulation and structural repairs. These improvements and upgrades will increase the efficiency and life of the building infrastructures. The energy dashboard system has automated billing capabilities once system integration is achieved.
- 4.8 Romney Elevator Upgrade** **\$2,500,000**
 The elevator systems have reached the end of design life and are experiencing reliability and operational issues. The cars and controls are not ADA compliant. Parts are increasingly difficult to find and have been custom-made in some cases, taking weeks to complete the repair. In the past year, 65 service repairs have been required.

Building Operations Division works with the Design and Construction Division in the implementation of special maintenance and major projects on a daily basis. A major emphasis continues to be on best design practices for energy efficiency and asset longevity. A standardized and documented approach to project management is used.

The most effective method of facilities maintenance is consistent, predictable implementation of a carefully crafted capital renewal plan. DTMB is seeking approval of the projects listed in this plan.

**DEPARTMENT OF TECHNOLOGY, MANAGEMENT AND BUDGET
2015 - 2019 CAPITAL OUTLAY PLAN SUMMARY**

LOCATION/PROJECT DESCRIPTION	PRELIMINARY PROJECT ESTIMATE				
	2015	2016	2017	2018	2019
DTMB OWNED FACILITIES REQUESTS					
ALLEGAN RAMP Design and install new control panel to operate sump pumps in ramp Install snowmelt system around Austin and VanWagoner buildings			\$100,000		\$800,000
AUSTIN BUILDING Pressurize east, west and center stairways and install fire sprinkling in the penthouse Replace supply air fans 5,6&7 and AHU#14 that service the upper and lower levels of the building entry from the ramp into the building.			\$700,000	\$120,000	
BUTLER LOT & MICHIGAN LIBRARY AND HISTORICAL CENTER VISITOR LOT Resurface Parking Lot					\$830,000
CADILLAC PLACE Upgrade east and west freight elevators OIP - install lobby security Upgrade escalator/elevator in showroom area (one elevator is unusable) Replace 95-year old piping in building (Phase I) OIP-Fire system replacement Design and construct conference center on 1st floor Convert showroom into rentable office space		\$1,800,000	\$1,500,000 \$1,000,000 \$1,000,000	\$2,000,000	\$2,200,000 \$1,000,000
CAPITOL COMPLEX Study for hoist lift stations at various buildings Steam infrastructure study				\$65,000	\$25,000

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LOCATION/PROJECT DESCRIPTION	PRELIMINARY PROJECT ESTIMATE				
	2015	2016	2017	2018	2019
CONSTITUTION HALL OIP-replace fire system Replace damaged roof that is nearing its end of life cycle. Water has infiltrated the insulation and will cause the steel base to rust. (4 worst areas are being patched in 2013)			\$750,000	\$600,000	
DTMB OWNED BUILDINGS Install dashboard/automated billing/smart metering/green practices. \$1m was identified in the BOD Strategic Plan. Energy improvements based on Energy Team findings OIP-Parking ramps-replace high speed overhead doors OIP-Various buildings-lobby turnstile expansion OIP-Replace visitor parking lot/pay station/ticket vend	\$500,000	\$500,000	\$500,000	\$300,000	\$500,000 \$1,500,000 \$300,000
ENERGY CENTER Install a unified plant control system Replace original fire suppression system Replace boiler #1 Install security enhancements - tunnel hatch access locks and exterior door upgrades Waterproof exterior Replace portion of roof		\$375,000 \$300,000	\$1,700,000 \$75,000 \$500,000	\$200,000	

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	2015	2016	2017	2018	2019
ESCANABA STATE OFFICE BUILDING					
Upgrade elevator controls and equipment to meet current ADA standards			\$200,000		
Replace hot water piping			\$60,000		
Repair/resurface parking lot			\$200,000		
Waterproof building exterior				\$300,000	
Replace switchgear				\$500,000	
Replace main and riser to improve water flow					\$70,000
Replace roof					\$200,000
FLINT STATE OFFICE BUILDING					
Parking Ramp - upgrade elevator controls and equipment to meet current ADA standards (in partnership with UM-F)	\$600,000				
GENERAL OFFICE BUILDING					
Upgrade elevator controls and equipment to meet current ADA standards		\$2,000,000			
Renovate restrooms to current ADA standards; scope and replace piping as needed			\$1,100,000		
Repair and waterproof building exterior				\$100,000	
GENERAL SERVICES BUILDING					
Replace ACU #9 & #10		\$500,000			
Repair/replace drainage system			\$200,000		
Replace heat coils in AHU 5,6,7,&8				\$200,000	
Replace portion of roof (one section of warehouse completed several years ago)				\$1,500,000	
Replace windows with energy efficient system				\$100,000	
Replace transformers					\$100,000
OIP-Fire system upgrade					\$200,000

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LOCATION/PROJECT DESCRIPTION	PRELIMINARY PROJECT ESTIMATE				
	2015	2016	2017	2018	2019
GRAND RAPIDS STATE OFFICE BUILDING Replace generator transfer switch and fuel source Replace escalator, ceiling and lighting above Replace transformers		\$350,000	\$1,000,000 \$200,000		
GRAND TOWER Replace air handling systems that have exceeded design life. Install a new system utilizing district chilled water to reduce electrical demand thus reducing energy costs. Design is currently funded and in progress. Design and construct an insulated entry system to improve indoor air quality and energy efficiency (remove revolving doors)	\$3,500,000			\$300,000	
GROUNDS MAINTENANCE CENTER Repipe leaking steam line from Energy Center		\$150,000			
HALL OF JUSTICE Reconstruct the paver system at east entry and courtyard areas Install automatic transfer station to the main electrical vault in the Distribution Center Replace storm sewer Replace parking ramp sprinkler system		\$2,000,000	\$125,000	\$325,000 \$900,000	
HANNAH BUILDING Renovate restrooms to current ADA standards; scope and replace piping as needed Replace storm drains Upgrade HVAC System Replace lighting throughout building with energy efficient system Study for window system to determine overall condition and need for replacement Replace motor circuit control panels Replace/refurbish switchgear			\$1,500,000 \$500,000 \$3,400,000	\$200,000 \$25,000	\$200,000 \$1,750,000

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LOCATION/PROJECT DESCRIPTION	PRELIMINARY PROJECT ESTIMATE				
	2015	2016	2017	2018	2019
JACKSON STATE OFFICE BUILDING Upgrade the building exterior to ensure a water/air tight seal, replace the roof, upgrade life safety systems and improve tenant environment including lighting, heating, ventilation, air conditioning, ceilings, hazardous abatement, fire system, including upgrades to the reporting systems in Central Control, furniture, carpeting, painting, and blinds.	\$16,000,000				
JOINT LAB - NORTH COMPLEX Update mechanical systems. A study is currently underway to determine the most economical and efficient method to heat the lab while providing steam for tenant-specific operations. Possible solutions may include recapitalization of existing boiler plant or installation of hot-water hydronic system. \$2m was funded in FY13 for the study/design and controls; \$5m is being earmarked for FY15 towards the construction of this project. Replace 66 damaged fume hoods Install new HVAC controls Replace air handling units	\$5,000,000	\$2,500,000	\$4,000,000	\$5,000,000	
JOINT OPERATIONS CENTER Waterproof exterior Resurface parking lot Add a 3rd floor to the building			\$200,000		\$50,000 \$1,500,000
LTA Renovate Building 600 piping, AHU and north office; Building 400 office, and building 100 office, boiler, roof and windows Replace/repair parking lot and concrete Phase I		\$3,000,000	\$500,000		
LEWIS CASS BUILDING Remove steam valve in Executive Lot and fill vault Resurface Cass D parking lot		\$75,000	\$880,000		

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LOCATION/PROJECT DESCRIPTION	PRELIMINARY PROJECT ESTIMATE				
	2015	2016	2017	2018	2019
LOTTERY BUILDING Upgrade HVAC system and controls Replace automatic transfer switch that failed on 1/5/12 Renovate restrooms to current ADA standards; scope and upgrade piping as needed Replace generator Waterproof building exterior		\$2,500,000		\$30,000	\$400,000 \$200,000 \$400,000
MDOT CONSTRUCTION AND TECHNOLOGY BUILDING Upgrade life safety systems and improve tenant environment including lighting, heating, ventilation, air conditioning, ceilings, hazardous abatement, fire system, including upgrades to the reporting systems in Central Control, furniture, carpeting, and painting. This project also includes exterior repairs/renovations to ensure a tightly sealed building. Replace roof Replace transformers Exterior repairs including waterproofing and tuckpoint as needed		\$13,300,000		\$1,500,000	\$100,000 \$450,000
MDOT PHOTO LAB Replace 1976 windows with energy efficient window system Modify air handlers to isolate and maintain paper storage room conditions only so AHUs do not have to run 24/7/365				\$150,000	\$75,000
MDOT WAREHOUSE Waterproof exterior Replace transformer Replace windows with energy efficient system Roof replacement			\$800,000		\$200,000 \$50,000 \$900,000

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LOCATION/PROJECT DESCRIPTION	PRELIMINARY PROJECT ESTIMATE				
	2015	2016	2017	2018	2019
MICHIGAN LIBRARY AND HISTORICAL CENTER					
Waterproof building envelope and repair fountain area		\$2,500,000			
Upgrade elevator controls and equipment to meet current ADA standards. Replace monitor system.		\$3,500,000			
Replace air handling units				\$3,500,000	
Replace windows with energy efficient system				\$1,500,000	
Update restroom fixtures and counters; replace drinking fountains on 1st floor					\$1,500,000
OPERATIONS BUILDING					
Resurface parking lot		\$3,000,000			
Repair exterior including tuckpointing and waterproofing		\$450,000			
Replace all exterior door hardware			\$60,000		
Replace roof					\$2,500,000
OTTAWA BUILDING					
Replace storm drains			\$500,000		
Renovate restrooms to current ADA standards; scope and upgrade piping as needed.			\$1,500,000		
Replace carpet on 3rd floor			\$230,000		
Upgrade HVAC system			\$3,400,000		
Replace lighting throughout building with energy efficient system				\$200,000	
Study for window system to determine overall condition and need for replacement				\$25,000	
Replace motor circuit control panels					\$200,000
Replace/refurbish switchgear					\$1,750,000

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LOCATION/PROJECT DESCRIPTION	PRELIMINARY PROJECT ESTIMATE				
	2015	2016	2017	2018	2019
OTTAWA PARKING RAMP Remodel UL hallway including lighting, carpeting, HVAC and ceiling Renovate/update UL conference rooms 1-5 Replace exhaust fan rooms to the outside storm drains Replace cafeteria and dining area ceiling Replace in-floor heat transfer system for UL offices Insulate wall between Ottawa upper ramp and Ottawa upper interior Study to determine cause and repair options for exterior west wall in the UL hallway		\$300,000	\$200,000	\$100,000 \$50,000 \$2,000,000	\$75,000 \$50,000
OTTAWA PLAZA Repair/replace fountain					\$100,000
RECORDS BUILDING AND GARAGE Replace single pane glass and aluminum frame windows to reduce energy consumption Replace roof (metal and built up roof excluding front area recently replaced) Replace parking lot and drainage system that have deteriorated beyond repair Upgrade heating system and controls			\$75,000	\$1,750,000 \$1,000,000	\$400,000
ROOSEVELT RAMP Recaulk flat surface joints, clean, seal and restripe ramp surface				\$100,000	
ROMNEY BUILDING Upgrade elevator controls and equipment to meet current ADA standards Relace/repair and seal sidewalk wall and pillar bases along the north and west entrances Install primary electrical switches to prevent power shutdown Renovate restrooms to current ADA standards; scope and upgrade piping as needed Replace generator Replace/repair building window seals in the atrium area Exterior repairs including waterproofing and tuckpointing as needed	\$2,500,000	\$400,000 \$200,000			\$1,500,000 \$450,000 \$90,000 \$1,200,000

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LOCATION/PROJECT DESCRIPTION	PRELIMINARY PROJECT ESTIMATE				
	2015	2016	2017	2018	2019
SAGINAW Replace obsolete switchgear that failed in 2012 Replace chiller #1 Install new energy efficient boiler to replace original boilers Exterior repairs including waterproofing and tuckpointing as needed Replace roof			\$650,000 \$500,000	\$1,000,000 \$800,000	\$350,000
SECONDARY COMPLEX PH 4 & 5 repair remaining steam tunnel pipe stanchions and replace piping (high priorities completed) Design and procure a portable chiller system Design and construct the 3rd phase of the chilled water loop OIP-security camera expansion		\$6,000,000	\$60,000		\$6,500,000 \$250,000
SECRETARY OF STATE BUILDING Upgrade building envelope including walls, windows, roof-top equipment and removal of roof-top piping, roof replacement, life safety systems and improve tenant environment including lighting, heating, ventilation, air conditioning, ceilings, hazardous abatement, fire system, restrooms, floor tile removal, carpeting and painting.	\$25,000,000				
STATE POLICE 1ST DISTRICT HEADQUARTERS Replace air condensing unit, tube bundle and circulation pumps Renovate restrooms and locker rooms to meet current ADA standards; scope and replace piping as needed. Repair/replace drainage foundation tile system				\$200,000 \$220,000 \$200,000	

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LOCATION/PROJECT DESCRIPTION	PRELIMINARY PROJECT ESTIMATE				
	2015	2016	2017	2018	2019
STATE POLICE TRAINING ACADEMY Replace hot water heater and demo the water tank Upgrade elevator controls and equipment to meet current ADA standards Install insulated (low E) window system and waterproof exterior. Design was completed in 2013 and bid documents are ready to send out. It is DTMB/BOD's intention to fund in FY14 if funds are available. Replace air handling units Pressurize high rise stairwell Renovate restrooms to meet current ADA standards; scope and replace piping as needed. Upgrade gymnasium HVAC and add cooling system Replace transformers Replace generator Replace switchgear	\$2,500,000	\$1,000,000 \$900,000 \$5,500,000 \$750,000		\$1,100,000 \$600,000	\$200,000 \$200,000 \$750,000
TRAVERSE CITY Add a parking lot, sidewalk, parking lot and site improvements Repair/replace hydronic heating system pipes Exterior repairs including waterproofing and tuckpointing as needed Replace roof Relocate front sidewalk for pedestrian use during winter months when plowed snow from the street blocks the sidewalk.			\$500,000 \$100,000	\$800,000	\$200,000 \$75,000
VAN WAGONER BUILDING Upgrade life safety systems and improve tenant environment including lighting, heating (including lobby entrance), ventilation, air conditioning, ceilings, hazardous abatement, fire system, carpeting, and painting. Estimate includes moving and swing space costs.			\$42,100,000		

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LOCATION/PROJECT DESCRIPTION	PRELIMINARY PROJECT ESTIMATE				
	2015	2016	2017	2018	2019
VEHICLE AND TRAVEL SERVICES					
Replace transformers			\$200,000		
Replace AHUs				\$1,500,000	
Replace hot water system. Equipment is past life expectancy.					\$100,000
WILLIAMS BUILDING					
Replace fin tube perimeter heating system and insulate the columns to reduce thermal heat loss and reduce risk of freezing pipes; redesign and install lobby entrance heating			\$900,000		
TOTAL REQUEST 2015-2019	\$55,600,000	\$53,850,000	\$73,665,000	\$31,560,000	\$32,440,000