

X - Designer selection not anticipated for this project

Capital Outlay Project Descriptions Fiscal Year 2017-2018

	Total Project Cost
Children's Services	
Objective Provide safe and secure surroundings for youth development residents	
Maintenance Funds to repair, maintain, and update facilities	\$ 5,200,000
Commerce and Insurance	
Objective Provide training to emergency personnel	
Fire Academy Neighborhood Conference Center Funds are provided for the construction of a conference center at the Fire and Codes Enforcement Academy	\$ 5,710,000
Correction	
Objective Provide safe and secure facilities to house inmates	
Maintenance Funds to repair, maintain, and update facilities	\$ 32,500,000
New Kitchen and Vocational Upgrades Funds are provided for the construction of a new metal building to support vocational training programs. Funds support the design and construction of a new kitchen and the renovation of current kitchen into support and laundry space	4,500,000
Sub-Total Correction	\$ 37,000,000
Education	
Objective Provide a safe and secure environment for learning	
Maintenance Funds to repair, maintain, and update facilities	\$ 3,250,000
Tennessee School for the Deaf Student Cottage Renovations Funds are provided for major structural repairs to the student cottages on the Tennessee School for the Deaf campus. Funds support interior renovations	23,000,000
Tennessee School for the Deaf Interior Doors - Elementary and Middle Schools Funds are provided for the installation of doors to each classroom and renovations needed to meet fire safety codes. Funds support the addition of a new corridor in the elementary school	240,000
Tennessee School for the Blind Centralized Operations Building Funds are provided for the construction of a building to consolidate support functions of the campus. Funds support demolition of two buildings and repurposing of a third building	4,870,000
Sub-Total Education	\$ 31,360,000
Environment and Conservation	
Objective Increase visitation to the state's parks and historic areas	
Maintenance Funds to repair, maintain, and update facilities	\$ 6,440,000
Henry Horton State Park Inn, Restaurant, and Visitor Center Funds are provided for the enhancement of state park hospitality operations at Henry Horton State Park. Funds support the demolition of the inn, visitor center, and restaurant, and the construction of a new visitor center and restaurant. Additionally, funds support road reconfiguration and required site work	10,050,000
Trail and Trail Bridge Replacements Funds are provided for the replacement, improvement, and construction of trails and bridges at Fall Creek Falls, Justin P. Wilson Cumberland Trail, Fort Pillow, and Burgess Falls State Parks	3,300,000

Capital Outlay Project Descriptions
Fiscal Year 2017-2018

	Total Project Cost
Roc y For State Park Visitor Center Funds are provided for the construction of a visitor center, maintenance building, two picnic shelters, driveway, and pedestrian bridge	\$ 4,290,000
Picnic Landin State Park Inn Renovation Funds are provided for the enhancement of state park hospitality operations at Pickwick Landing State Park. Funds support renovations of the inn, conference center, kitchen, and restaurant. Project includes the replacement of mechanical, plumbing, and electrical systems. Additionally, funds support repairs to the parking lots and swimming facilities	11,680,000
Paris Landin State Park Inn Replacement Funds are provided for the demolition of existing inn and the construction of a new inn to include guestrooms, conference and meeting space, and restaurant	23,070,000
Sub-Total Environment and Conservation	\$ 58,830,000
General Services	
Objective: Maintain, repair, and update general government facilities	
Maintenance Funds to maintain, repair, and update general government facilities	\$ 13,380,000
X Emergency and Contingency Funds Funds to handle unforeseen and emergency situations that arise during the fiscal year	5,000,000
Sub-Total General Services	\$ 18,380,000
Historical Commission	
Objective: Protect, preserve, interpret, operate, maintain, and administer state historic sites	
Maintenance Funds to maintain, repair, and update facilities	\$ 2,810,000
Carter House New Visitor Center Funds are provided for the demolition of existing visitor center and the construction of a new visitor center. Funds support parking lot and site improvements	3,120,000
Sub-Total Historical Commission	\$ 5,930,000
Intellectual and Developmental Disabilities	
Objective: Provide alternative residential settings for clients and plan for the future	
Clover Bottom Cottage and Roof Renovations Funds are provided to replace the roof systems of four cottages. Funds support renovations of the Old Hickory cottage necessary to house individuals in the Behavioral Stabilization Unit	\$ 1,290,000
Mental Health and Substance Abuse Services	
Objective: Provide facilities to support comprehensive rehabilitation services in a positive and productive learning environment to people with disabilities	
Maintenance Funds to maintain, repair, and update facilities	\$ 3,030,000
Military	
Objective: Expand and renovate military facilities	
Maintenance Funds to maintain, repair, and update facilities	\$ 3,540,000
Chattanooga RC Building Renovations Funds are provided for interior renovations: mechanical, lighting, and plumbing systems updates, ADA upgrades, and exterior repairs	5,420,000
Sub-Total Military	\$ 8,960,000

Capital Outlay Project Descriptions
Fiscal Year 2017-2018

	Total Project Cost
Tourist Development	
Objective: Increase the economic impact of tourism	
Tennessee Music Pathway Phase I	\$ 2,500,000
Funds are provided for the development, design, fabrication, and installation of statewide signage highlighting musically significant points of interest. Project includes the use of informational markers which will utilize narrative, photographs, illustrations, maps, and beacon technology.	
Veterans Homes Board	
Objective: Expand and renovate state veteran long-term care facilities	
West TN Veterans Nursing Home	\$ 10,000,000
Funds are provided to assist in meeting federal construction grant match requirements for the construction of a new veterans home in Shelby County.	
Veterans Services	
Objective: Expand and renovate state veteran cemetery facilities	
East TN State Veterans Cemetery Expansion	\$ 2,890,000
Funds are provided for the construction and installation of additional crypts and columbarium niches. Funds support sod and irrigation for construction areas.	
Tennessee Board of Regents	
Objective: Expand and enhance facilities for student and faculty needs	
Maintenance	\$ 73,650,000
Funds to maintain, repair, and update higher education institution facilities. See Capital Maintenance Project Descriptions for additional details.	
MSCC Rutherford County Teaching Site Addition	25,797,500
Funds are provided for the construction of a new academic building at the Smyrna campus. Funds support parking expansion and renovations to current facilities.	
ETSU Lamb Hall Renovations	23,000,000
Funds are provided for renovations to classrooms, multi-media classrooms, laboratories, and research facilities.	
SCC Sevier County Campus Addition	12,040,000
Funds are provided for the construction of a new building for Allied Health labs, classrooms, and professional entertainment labs. Funds support the construction of out buildings to accommodate mechanical systems and updates to existing facilities. Funds also support the renovation of areas relocated due to new construction.	
VSCC Garfield Building Renovation	4,640,000
Funds are provided for exterior renovations and to update building systems. Funds support interior renovations of office space, facilities support rooms, and the creation of student gathering areas.	
UoM Music Center	44,000,000
Funds are provided for the construction of a 1,000 to 1,100 seat concert hall to accommodate fine arts performances. This project will be jointly funded from state and private donations.	
CoSCC Finney Library Renovation	6,100,000
Funds are provided to renovate library and modernize study spaces, including technology upgrades. Funds support updating building systems and exterior walkways.	
TCAT Knoxville Satellite Campus	13,500,000
Funds are provided for the construction of a satellite campus in Anderson County to offer programs in welding, machine tool, diesel, truck driving, automotive, industrial maintenance, and special industry training.	
TCAT Memphis Satellite Campus	11,500,000
Funds are provided for the construction of a satellite campus in Shelby County to provide programs in machining, welding, and industrial maintenance.	

Capital Outlay Project Descriptions
Fiscal Year 2017-2018

	Total Project Cost
<p>PSCC Multi-Purpose Building and Renovations Funds are provided for the construction of a multi-purpose academic building to house classrooms, labs, and faculty offices. Funds support the renovation of vacated spaces to accommodate the art and media technology programs. Funds also support the renovation of existing space to support the theatre program.</p>	\$ 27,000,000
<p>Statewide TCAT Improvements Phase II Funds are provided for program expansion and improvements at TCATs statewide, including minor enhancements in accordance with the TCAT Master Plan.</p>	54,000,000
<p>X SCC Greeneville Campus Completion Funds are provided for the construction of a satellite campus in Greene County.</p>	3,400,000
<p>Sub-Total Tennessee Board of Regents</p>	\$ 298,627,500
University of Tennessee	
<p>Objective: Expand and enhance facilities to student and faculty needs</p>	
<p>Maintenance Funds to repair, maintain, and update higher education institution facilities. See Capital Maintenance Project Descriptions for additional details.</p>	\$ 57,740,000
<p>UTM New Classroom Building - STEM Funds are provided for the construction of a 120,000 square foot classroom and laboratory building to house the engineering, chemistry, computer science, math, statistics, and physics programs. Funds support the demolition of old communications building.</p>	65,000,000
<p>X UT Engineering Services Facility Funds are provided for the construction of a facility to provide student support and instruction space for the nuclear engineering program. Funds support the demolition and repurposing of buildings in the vicinity of construction.</p>	126,000,000
<p>Sub-Total University of Tennessee</p>	\$ 248,740,000
<p>Grand Total</p>	\$ 738,447,500

Capital Maintenance Project Descriptions
Fiscal Year 2017-2018

	<u>Total Project Cost</u>
Children's Services	
Mountain View YDC Upgrades Funds are provided for facility-wide upgrades. This project includes replacement of kitchen and food services equipment, freezer and cooler upgrades, update kitchen space, replacement of window HVAC units and rooftop condensers, drainage and erosion repairs along security perimeter fence, repairs and adjustments to fences and gates, asphalt repairs, maintenance shed repairs, and all related work.	\$ 5,200,000
Correction	
South Central Correctional Facility Life Safety Upgrades Funds are provided for upgrades or replacement of smoke evacuation systems, HVAC systems, building automation systems, and all related work.	\$ 3,000,000
West Tennessee State Penitentiary Electrical Infrastructure Upgrades Funds are provided for review of current electrical system and, based on study, upgrades to distribution panels and associated electrical wiring along with all related work. The project includes emergency power sources.	6,000,000
DeBerry Special Needs Facility Life Safety Upgrades Funds are provided for upgrades to fire alarm systems, smoke evacuation systems, HVAC systems, building automation systems, and all related work.	5,500,000
North West Correctional Complex Life Safety Upgrades Funds are provided for upgrades to fire alarm systems, smoke evacuation systems, HVAC systems, building automation systems, and all related work.	3,500,000
North West Correctional Complex Perimeter Security Improvements Funds are provided for replacement of perimeter detection system and all related work.	3,000,000
Turney Center Electrical Infrastructure Upgrades Funds are provided for review of current electrical system and, based on study, upgrades of distribution panels and associated electrical wiring along with all related work. The project includes emergency power sources.	2,000,000
Bledsoe County Correctional Complex Sallyport Upgrades Funds are provided for reconfiguration of vehicle sallyports to accommodate larger vehicles, upgrade or replace gates and gate mechanisms, and all related work. Funding supports upgrades to sallyport buildings to accommodate any changes to gates.	2,500,000
Statewide Detention Hardware Upgrades Funds are provided for replacement of locking devices and all related work at institutions statewide.	4,000,000
West Tennessee State Penitentiary High Mast Lighting Replacement Funds are provided for refurbishment of high mast lighting systems to accommodate LED fixtures, repairs and replacement of lifting devices and electrical conductors, and all related work.	3,000,000
Sub-Total Correction	<u>\$ 32,500,000</u>
Education	
Tennessee School for the Deaf Summer Pool Upgrades Funds are provided for upgrades to HVAC system in the pool building, upgrades to pool systems, repairs to pool, and all related work.	\$ 1,360,000
Yorba A Agricultural Institute English and Science Buildings Upgrades Funds are provided for upgrades to communication and electrical systems in the English Building, upgrades to windows, labs, and exterior repairs at the Science Building, and all related work.	1,890,000
Sub-Total Education	<u>\$ 3,250,000</u>

Capital Maintenance Project Descriptions
Fiscal Year 2017-2018

	Total Project Cost
Environment and Conservation	
Harrison Bay State Park Marina Fuel Pier Funds are provided for renovations to the floating fuel pier system, fuel dispensers and controls, restrooms, and all related work. Project includes upgrades and renovations to the marina water and electrical services.	\$ 1,370,000
Meeman-Shelby Forest State Park Group Camp Funds are provided for renovations of existing facilities including roof replacement, exterior and interior repairs, plumbing and electrical systems upgrades, and structural stabilization. Project supports the replacement of the septic system, repaving of parking lots, lighting replacement, and upgrades to walkways and paths.	2,000,000
Standin Stone State Park Progress Administration Cabins Funds are provided for rehabilitation of Works Progress Administration cabins in accordance with National Historic Register standards. Project includes renovation of building exteriors, kitchens, bathrooms, plumbing, electrical, HVAC, and finishes.	1,960,000
State Water Tank Repairs Funds are provided for rehabilitation of water tanks serving Edgar Evins, Henry Horton, and Norris Dam State Parks. Project will support abatement, stripping, grinding, welding, cleaning, caulking, painting, and all related work.	1,110,000
Sub-Total Environment and Conservation	\$ 6,440,000
General Services	
ADA Compliance Capital maintenance activities, including facility assessments, associated with compliance with the Americans with Disabilities Act and other disabilities-related issues.	\$ 800,000
Management Support Services This project provides funding for consultant services regarding support for state construction-related activities.	1,000,000
Environmental Consultants This project provides environmental services expertise in mold identification and removal, asbestos identification and abatement, and other assistance to the State of Tennessee Real Estate Asset Management division of General Services.	1,000,000
State Owned Buildings OSHA Compliance Provide inspection and training services to building employees to insure compliance with OSHA directives.	800,000
X TPAC Annual Maintenance Grant Grant to provide state maintenance assistance for the Tennessee Performing Arts Center.	300,000
X National Civil Rights Museum Maintenance Grant Grant to provide maintenance support to the National Civil Rights Museum in Memphis.	300,000
X Watkins College of Art Maintenance Grant Grant to provide state maintenance assistance for the Watkins College of Art in Nashville.	500,000
State Water LED Lighting and Lighting Controls Funds are provided for replacement of fluorescent lighting with LED lighting and lighting controls. Project includes all related work.	8,680,000
Sub-Total General Services	\$ 13,380,000

Capital Maintenance Project Descriptions
Fiscal Year 2017-2018

	Total Project Cost
Historical Commission	
Cra font Barn and Sinkhole Repairs Funds are provided for restoration of two historic barns, one non-historic barn, and the remediation of two existing sinkholes	\$ 650,000
Burra Burra Mine Historic Restoration Funds are provided for repairs to building envelopes and painting at various building on the site The project also supports roof repairs and replacements at various locations This is a continuation of a fiscal year 2014 capital project	2,160,000
Sub-Total Historical Commission	\$ 2,810,000
Mental Health and Substance Abuse Services	
Moccasin Bend Mental Health Institute Infrastructure Improvements Funds are provided for infrastructure improvements Project includes replacement of water and sewer lines repairs and replacement of sidewalks and paving drainage repairs and ADA compliance work	\$ 2,600,000
Middle Tennessee Mental Health Institute Cooling Tower Replacement Funds are provided for replacement of cooling towers that are original to the facility	430,000
Sub-Total Mental Health and Substance Abuse Services	\$ 3,030,000
Military	
Springfield Readiness Center Re-roof and Facility Update Funds are provided for roof system replacement, drainage repairs, masonry repairs, exterior and interior repairs, and all related work	\$ 900,000
Lafayette Readiness Center Re-roof and Facility Update Funds are provided for roof systems replacement, masonry repairs, exterior and interior repairs, and all related work	640,000
Lenoir City Readiness Center Re-roof and Facility Update Funds are provided for roof systems replacement, masonry repairs, exterior and interior repairs, and all related work	750,000
Joint Force Headquarters Re-roof and Facility Update Funds are provided for roof systems replacement, masonry repairs, exterior and interior repairs, and all related work	500,000
Statewide Paving Funds are provided for paving repairs at seven National Guard readiness centers Funds support drainage repairs, resurfacing of parking areas, and restriping of parking spaces	750,000
Sub-Total Military	\$ 3,540,000
Tennessee Board of Regents	
ADA Compliance Capital maintenance activities, including facility assessments, associated with compliance with the Americans with Disabilities Act and other disabilities-related issues	\$ 800,000
TCAT Building System Updates Funds are provided for updates to building systems, interior and exterior doors and door hardware, exterior lighting, security systems, and all related work	850,000
East Tennessee State University Safety and Structural Repairs Funds are provided for safety and structural repairs at multiple building entrances on campus and all related work Project includes structural repairs to exterior walls of three buildings	2,500,000

Capital Maintenance Project Descriptions
Fiscal Year 2017-2018

	<u>Total Project Cost</u>
University of Memphis Roof Replacements Funds are provided for roof replacements and all related work at multiple facilities campus-wide	\$ 3,500,000
alters State CC Several Buildings Roof Replacements Funds are provided for roof replacements, insulation replacement, and all related work at multiple facilities campus-wide	650,000
TCAT Roof Replacements and Repairs Phase I Funds are provided for roof repairs, replacements, and all related work at campuses statewide	1,050,000
Austin Peay State University Roof Replacements Funds are provided for roof replacements and all related work at multiple facilities campus-wide	1,800,000
Northeast State CC Library Roof Replacement Funds are provided for roof replacement and all related work	390,000
Chattanooga State CC CETAS Building Roof Replacement Funds are provided for roof replacement and all related work. Project includes replacing associated guttering and downspouts	1,430,000
X Southeast Tennessee CC Roof Replacement and Envelope Repairs Funds are provided for roof replacements, windows replacement, envelope repairs, and all related work at various buildings	1,550,000
Volunteer State CC Campus Underground Utility Upgrades Funds are provided for replacement of underground utility lines and all related work	250,000
Middle Tennessee State University Alarm System Updates Funds are provided for alarm system updates to include replacement of fire systems equipment and all related work at various buildings	2,820,000
Roane State CC Electrical and Fire Suppression Upgrades Funds are provided for upgrades to the electrical systems and all related work. Project includes a generator and fire suppression system for computer center	530,000
East Tennessee State University CoM Building 178 HVAC and Controls Upgrade Funds are provided for replacement of lab air controls and all related work	1,600,000
X Mississippi State CC HVAC Updates Phase III Funds are provided for updates to cooling towers, HVAC systems, and control systems at various buildings on campus	850,000
Jackson State CC Nelms Classroom HVAC Updates Funds are provided for upgrades to HVAC system, associated controls, and all related work	610,000
Columbia State CC Several Buildings Infrastructure Updates Funds are provided for updates to piping, plumbing, electrical systems, and all related work	750,000
X TCAT MPE and Infrastructure Updates Phase I Funds are provided for updates to mechanical, electrical, plumbing, and control systems, and all related work at TCAT locations statewide	2,660,000
Motlow State CC Underground Utility Lines Replacement Funds are provided for repairs and replacement of underground utilities and all related work	1,160,000
Cleveland State CC Parking Lot Improvements Funds are provided for parking lot improvements and all related work	380,000
Dyersburg State CC Doors and Hardware Updates Funds are provided for replacement of metal outside doors, updates to campus key systems, and all related work	320,000

Capital Maintenance Project Descriptions
Fiscal Year 2017-2018

	<u>Total Project Cost</u>
X Tennessee Technological University Waterproof and Exterior Repairs Funds are provided for waterproofing, exterior repairs, and all related work on various buildings	\$ 3,120,000
Nashville State CC Sidewalk and Lighting Improvements Funds are provided for replacement of sidewalks and all related work. Project includes replacing parking lot lights and sidewalk illumination with LED	750,000
X TCAT Paving and Paving Repairs Phase II Funds are provided for replacement or repair parking lots and sidewalks, including lighting and other related repairs	2,790,000
X Tennessee State University Migration Implementation Phase I Funds are provided for upgrades to building systems, furniture replacement, interior renovations, upgrades to security and fire suppression systems, and all related work to several buildings in accordance with the master plan	2,620,000
X Volunteer State CC Annex Complete Envelope Repairs Funds are provided for replacement of roof and exterior windows, including all related work, at the Annex complex	260,000
X Walters State CC Mechanical and Electrical Updates Funds are provided for upgrades to mechanical and electrical systems, and all related work. Project includes replacement of various mechanical units and lighting systems	900,000
Jackson State CC Science Building Roof Replacement Funds are provided for roof replacement and all related work	390,000
Northeast State CC General Studies Roof Replacement Funds are provided for roof replacement at three buildings and all related work	600,000
University of Memphis Jones and Bronson Hall HVAC Updates Funds are provided for replacement of HVAC systems and components in two academic buildings	3,500,000
Middle Tennessee State University Pipelines and Manhole Replacement Funds are provided for replacement of steam and condensate piping, repair of manholes, and all related work	1,900,000
X Mississippi State CC Chiller Replacement Funds are provided for replacement of chiller and all related work	520,000
Dyersburg State CC Elevator Updates Funds are provided for updates to controls and operation of two elevators including all related work	360,000
Southwest Tennessee CC Mechanical Systems Updates Funds are provided for mechanical systems updates including all related work in various buildings	1,550,000
X Roane State CC Campus-wide Paving Funds are provided for repairs and paving of parking lots including all related work	550,000
Volunteer State CC Paving, Road, and Site Upgrades Funds are provided for parking, road, and site upgrades. Project includes repairs to parking lots, streets, sidewalks, and all related work. Project also supports the addition of new sidewalks, signage, and lighting	730,000
Columbia State CC Exterior Repairs Funds are provided for exterior repairs to several buildings and all related work	270,000

Capital Maintenance Project Descriptions
Fiscal Year 2017-2018

		Total Project Cost
X	Tennessee State University Migration Implementation Phase II Funds are provided for upgrades to building systems, furniture replacement, interior renovations, upgrades to security and fire suppression systems, and all related work to several buildings in accordance with the master plan	\$ 2,610,000
X	Volunteer State CC Foods Building Restroom Renovations Funds are provided for renovations to restrooms to meet ADA standards	370,000
X	Tennessee Technological University Roof Replacements Funds are provided for roof replacement at several buildings and all related work	3,120,000
	Middle Tennessee State University Roof Replacements Funds are provided for roof replacement at several buildings and all related work	1,790,000
	TCAT Roof Replacements Phase II Funds are provided for roof repairs, replacements, and all related work at campuses statewide	1,150,000
	University of Memphis Mitchell and Clement Hall HVAC Updates Funds are provided for upgrades to HVAC systems in Mitchell and Clement Hall including all related work	3,500,000
	Middle Tennessee State University Leahley University Center Mechanical and HVAC Updates Funds are provided for the repair and replacement of mechanical, HVAC, and controls equipment including associated electrical systems and all related work	1,750,000
	East Tennessee State University Valleybrook Building Systems Replacement Funds are provided for the replacement of HVAC system including supporting electrical systems, controls, and all related work	3,000,000
	University of Memphis Ellington and Ball Hall HVAC Updates Funds are provided for upgrades to HVAC systems in Ellington and Ball Hall including all related work	3,500,000
	Austin Peay State University Central Chiller Plant Repairs Funds are provided for upgrades and replacement of equipment in the central chiller including all related work	1,800,000
	Cleveland State CC Central Plant Modernization Funds are provided for repairs and replacement of boilers and air handlers in various buildings including all related work	750,000
	East Tennessee State University CoM Multi-Building HVAC System Upgrades Funds are provided for repairs and replacement of HVAC systems in various buildings including all related work	1,600,000
	Middle Tennessee State University Elevator Modernization Funds are provided for modernization of elevators in various buildings including all related work	700,000
	Nashville State CC Access Control and Locking Updates Funds are provided for installation of an access control system, replacement of manual key locks with card key fobs, and all related work	750,000
	Sub-Total Tennessee Board of Regents	\$ 73,650,000
University of Tennessee		
X	ADA Compliance Capital maintenance activities, including facility assessments, associated with compliance with the Americans with Disabilities Act and other disabilities-related issues	\$ 800,000

Capital Maintenance Project Descriptions
Fiscal Year 2017-2018

	Total Project Cost
<p>UT HVAC Improvements Funds are provided for HVAC improvements and all related work for multiple buildings. Funds also support various electrical improvements</p>	\$ 5,500,000
<p>UTC West Campus Utility Connections Funds are provided for improvements to utility connections at the West Campus and all related work. Funds also support heat exchangers for heating water, chilled water tertiary and secondary hot water pumps to be added to each building and the removal of stand-alone chillers and boilers</p>	5,630,000
<p>UTM Fine Arts Air Handling Unit Replacement and Theater Safety Upgrade Funds are provided for the replacement of air handling unit, upgrades to theater lighting and rigging systems, and all related work</p>	3,260,000
<p>UTHSC General Education Building Improvements Phase II Funds are provided for renovations of the General Education Building and all related work. Funds support new ceilings, lights, and HVAC in classroom spaces</p>	8,300,000
<p>UTIA Ridley 4-H Center Improvements Funds are provided for interior and exterior renovations including upgrades to bathrooms and HVAC components in dormitories and all related work. Funds also support roof replacement and interior improvements to the dining and recreation hall</p>	4,950,000
<p>UTC Fine Arts Mechanical and Electrical Improvements Funds are provided improvements of mechanical and electrical systems in the Fine Arts Building and all related work. Funds also support replacement of ceilings and finishes in all common areas</p>	8,400,000
<p>UT Space Institute Building Improvements Phase II Funds are provided for interior and exterior renovations to various buildings and all related work. Funds also support replacement of HVAC, roof replacement, site improvements, restroom upgrades, and building system improvements</p>	3,000,000
<p>UTM Upgrade Steam Lines Phase II Funds are provided for replacement of steam and condensate lines across campus and all related work</p>	5,300,000
<p>UTIA Clyde York 4-H Center Improvements Funds are provided for interior and exterior renovations of dormitories and all related work. Funds also support renovations of restrooms to comply with ADA standards</p>	1,100,000
<p>UTHSC Campus Restroom Upgrades Funds are provided for upgrades to restrooms across campus and all related work. Funds also support renovations necessary to comply with current code and ADA standards</p>	6,500,000
<p>UT Utilities Improvements Funds are provided for improvements to utilities and all related work. Funds also support water distribution upgrades, storm sewer improvements, and an electrical duct bank</p>	5,000,000
<p>Sub-Total University of Tennessee</p>	\$ 57,740,000
<p>Grand Total Capital Maintenance</p>	\$ 201,540,000

Proposed Facilities Revolving Fund Project Descriptions
Fiscal Year 2017-2018

Objective Provide efficient management of state facilities	<u>Total Project Cost</u>
Capital Improvements	
Tennessee Highway Patrol District 1 Headquarters Knoxville - New Facility Funds are provided for the construction of a new district headquarters building in Knoxville	\$ 8,500,000
New Regional Intervention Program Building Funds are provided for the construction of a new regional intervention program building in Nashville	4,600,000
Multi-Agency Law Enforcement Training Center Funds are provided for the construction of a consolidated law enforcement firing range at the Cockrill Bend site. Funds also support the construction of new office facilities for the Department of Correction	29,500,000
Statewide Interior Renovation Upgrades Phase II Funds are provided for interior renovations to bring spaces in-line with Alternative Workspace Solutions (AWS) standards. Project includes new standard AWS office furnishings, data, and all related work	15,830,000
East Tennessee Regional Health Facility Interior Renovations Funds are provided for interior renovations and all related work	3,630,000
Statewide Alternative Workspace Solutions Various Facilities Funds are provided for interior renovations at various locations mainly in Shelby County. Project includes new standard AWS office furnishings, data, and all related work	1,890,000
Tennessee Tower 30th Floor Upgrades Funds are provided for renovations including kitchen and restroom upgrades. Project includes all related work	1,000,000
War Memorial Building Renovations and Legislative Plaza Garage Planning Funds are provided for planning interior and exterior renovations to the War Memorial Building. Funds are also provided for planning the conversion of Legislative Plaza offices into additional parking areas	6,370,000
Mid-Cumberland Regional Health Office Parking Lot Funds are provided for the construction of a new parking lot	190,000
X Statewide Security Upgrades Phase II Funds are provided for the upgrade of various building security systems including all related work	3,040,000
Total Capital Improvements	<u>\$ 74,550,000</u>
Capital Maintenance	
Tennessee Tower Switchgear Funds are provided for replacement of medium voltage switchgear in the Tennessee Tower and associated electrical work	\$ 2,030,000
East Tennessee Regional Health Office Lab Renovations Funds are provided for lab renovations including replacement of the central air handling system and all related work	400,000
Tennessee Highway Patrol Communication Center Fire Suppression System Funds are provided for installation of a new fire suppression system and all related work	990,000
Tennessee Law Enforcement Training Academy HVAC Upgrades Funds are provided for replacement of air handling units, chiller, and other HVAC system components in the main facility and all related work	570,000
R S Gass State Lab Generator Replacement Funds are provided for replacement of existing emergency generator systems with a natural gas emergency generator system and all related work	760,000

Proposed Facilities Revolving Fund Project Descriptions
Fiscal Year 2017-2018

	Total Project Cost
Tennessee Tower Blue Lot Paving and Retaining Wall Repairs Funds are provided for removal and replacement of existing retaining wall, parking area repairs, and all related work	\$ 460,000
Northeast Regional Health HVAC Upgrades Funds are provided for replacement of existing air handling unit, other HVAC repairs, and all related work	570,000
Tennessee Law Enforcement Training Academy Audio-Visual Equipment Replacement Funds are provided for upgrades and replacement of audio-visual equipment in the auditorium and four classrooms. Project includes all related work	140,000
Tennessee Tower, Rachel Jackson, and Andrew Jackson Generator Replacement Funds are provided for replacement of generator systems with natural gas generators and all related work	2,890,000
Jackson Supreme Court HVAC and Lighting Upgrades Funds are provided for upgrades to HVAC, lighting, and electrical systems. Project includes all related work	1,790,000
Labor and Force Facility 111 E. Lincoln Roof Replacement Funds are provided for roof replacement and all related work	180,000
East Tennessee Regional Health Office Exterior Envelope Repairs Funds are provided for exterior repairs and maintenance for the main facility and the annex structure	300,000
Labor and Force Facility 1481 Mullins Roof Replacement Funds are provided for roof replacement and all related work	300,000
Tennessee Highway Patrol District 2 Headquarters Chattanooga Roof Replacement Funds are provided for roof replacement and all related work	940,000
Legislative Plaza Fountains Funds are provided for replacement of membranes and pumps, along with all related work. Project includes all necessary maintenance	490,000
Johnson and Crockett Exterior Maintenance and Repairs Funds are provided for repairs to building envelope. Project includes caulking, cleaning, and replacing precast panels, repairing windows, and painting	6,580,000
Department of General Services Nashville Paving and Site Repairs Funds are provided for repaving and resurfacing parking lots. Project includes replacement of parking control gates, replacement of signage, and all related work	4,120,000
Total Capital Maintenance	\$ 23,510,000
Grand Total FRF Capital Outlay	\$ 98,060,000

Projected First-Year Operating Costs for New Facilities
Recommended as Projects for Fiscal Year 2017-2018

	COUNTY	TOTAL	UTILITIES	MAINTENANCE	PROGRAM	ADDITIONAL PERSONNEL
Environment and Conservation Rocky Fork SP Visitor Center	Unicoi	\$ 17,000	\$ 12,000	\$ 0	\$ 5,000	0
Tennessee Board of Regents						
MSCC Rutherford County Teaching Site Addition	Rutherford	\$ 1,466,400	\$ 194,900	\$ 413,900	\$ 857,600	3
WSCC Sevier County Campus Addition	Sevier	572,300	98,300	186,700	287,300	2
UoM Music Center	Shelby	1,004,800	364,600	640,200	0	0
TCAT Memphis Satellite Campus	Shelby	581,600	61,400	107,200	413,000	5
PSCC Multi-Purpose Building and Renovations	Knox	762,600	297,600	465,000	0	0
Sub-Total Tennessee Board of Regents		<u>\$ 4,387,700</u>	<u>\$ 1,016,800</u>	<u>\$ 1,813,000</u>	<u>\$ 1,557,900</u>	<u>10</u>
University of Tennessee						
UTM New Classroom Building STEM	Weakley	\$ 1,237,600	\$ 412,800	\$ 724,800	\$ 100,000	1
UTK Engineering Services Facility	Knox	2,505,100	937,300	1,322,800	245,000	4
Sub-Total University of Tennessee		<u>\$ 3,742,700</u>	<u>\$ 1,350,100</u>	<u>\$ 2,047,600</u>	<u>\$ 345,000</u>	<u>5</u>
Grand Total		<u><u>\$ 8,147,400</u></u>	<u><u>\$ 2,378,900</u></u>	<u><u>\$ 3,860,600</u></u>	<u><u>\$ 1,907,900</u></u>	<u><u>15</u></u>

Operating costs are defined as new or increased costs associated with the work tasks anticipated to be performed within the new facility. The salary costs of any new employees anticipated to be hired for the new facility are considered part of these costs.

Capital Budget Commonly Used Abbreviations

ADA	Americans with Disabilities Act	Re-Roof	Replace Roof
APSU	Austin Peay State University	Renov	Renovation
BAS	Building Automation Systems	Repl	Replacement
Bldg s	Building s	RSCC	Roane State Community College
CC	Community College	SCRHO	South Central Regional Health Office
CHSCC	Chattanooga State Community College	SP	State Park
CLSCC	Cleveland State Community College	STCC	Southwest Tennessee Community College
COSCC	Columbia State Community College	STREAM	State of TN Real Estate Asset Management
Co	County	Sys	System
CoM	College of Medicine	TN	Tennessee
Cpx	Complex	TBR	Tennessee Board of Regents
Ctr	Center	TCAT	Tennessee College of Applied Technology
DCS	Department of Children s Services	TDEC	Tennessee Dept of Environment & Conservation
Demo	Demolition	TDOT	Tennessee Department of Transportation
DOC	Department of Correction	TEMA	Tennessee Emergency Management Agency
DSCC	Dyersburg State Community College	THEC	Tennessee Higher Education Commission
EMS	Energy Management System	THP	Tennessee Highway Patrol
ETSU	East Tennessee State University	TLETA	Tennessee Law Enforcement Training Academy
HVAC	Heating, Ventilation, & Air Conditioning	TPAC	Tennessee Performing Arts Center
H	Head uarters	TPW	Tennessee Prison for Women
Impvts	Improvements	TSB	Tennessee School for the Blind
Info	Information	TSD	Tennessee School for the Deaf
IT	Information Technology	TSU	Tennessee State University
SCC	ackson State Community College	TTU	Tennessee Technological University
Maint	Maintenance	TWRA	Tennessee Wildlife Resources Agency
MCRHO	Mid-Cumberland Regional Health Office	Univ	University
Mech	Mechanical	UoM	University of Memphis
Mgmt	Management	UTHSC	University of Tennessee Health Science Center
MHI	Mental Health Institute	UTC	University of Tennessee Chattanooga
MPE	Mechanical, Plumbing, & Electrical	UTIA	University of Tennessee Institute of Agriculture
MSCC	Motlow State Community College	UTK	University of Tennessee Knoxville
MTSU	Middle Tennessee State University	UTM	University of Tennessee Martin
NESCC	Northeast State Community College	UT	University of Tennessee
NASCC	Nashville State Community College	Vet	Veterinary
NWRHO	Northwest Regional Health Office	VSCC	Volunteer State Community College
OSHA	Occupational Safety & Health Administration	WMA	Wildlife Management Area
Ph	Phase	WSCC	Walters State Community College
PSCC	Pellissippi State Community College	WTSP	West Tennessee State Penitentiary
RC	Readiness Center	DC	outh Development Center