

Proposed Capital Appropriations
from Bonds, Current Funds, and Other Revenues
Fiscal Year 2017-2018

	COUNTY	TOTAL	STATE	BONDS	FEDERAL	OTHER
Children's Services Maintenance	Statewide	\$ 5,200,000	\$ 0	\$ 0	\$ 0	\$ 5,200,000
Commerce and Insurance Fire Academy New Conference Center	Bedford	\$ 5,710,000	\$ 5,710,000	\$ 0	\$ 0	\$ 0
Correction Maintenance	Statewide	\$ 32,500,000	\$ 0	\$ 0	\$ 0	\$ 32,500,000
NWCX Kitchen and Vocational Upgrades	Lake	4,500,000	0	0	0	4,500,000
Sub-Total Correction		<u>\$ 37,000,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 37,000,000</u>
Education Maintenance	Statewide	\$ 3,250,000	\$ 0	\$ 0	\$ 0	\$ 3,250,000
TSD Student Cottage Renovations	Knox	23,000,000	23,000,000	0	0	0
TSD Interior Doors - Elementary & Middle Schools	Knox	240,000	240,000	0	0	0
TSB Centralized Operations Building	Davidson	4,870,000	4,870,000	0	0	0
Sub-Total Education		<u>\$ 31,360,000</u>	<u>\$ 28,110,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 3,250,000</u>
Environment and Conservation Maintenance	Statewide	\$ 6,440,000	\$ 5,070,000	\$ 0	\$ 0	\$ 1,370,000
Henry Horton Inn, Restaurant, and Visitor Center	Marshall	10,050,000	10,050,000	0	0	0
Trail and Trail Bridge Replacements	Statewide	3,300,000	3,300,000	0	0	0
Rocky Fork SP Visitor Center	Unicoi	4,290,000	4,290,000	0	0	0
Pickwick Landing SP Inn Renovation	Hardin	11,680,000	11,680,000	0	0	0
Paris Landing Inn Replacement	Henry	23,070,000	23,070,000	0	0	0
Sub-Total Environment and Conservation		<u>\$ 58,830,000</u>	<u>\$ 57,460,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,370,000</u>
General Services Maintenance	Statewide	\$ 13,380,000	\$ 12,580,000	\$ 0	\$ 0	\$ 800,000
Emergency and Contingency	Statewide	5,000,000	5,000,000	0	0	0
Sub-Total General Services		<u>\$ 18,380,000</u>	<u>\$ 17,580,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 800,000</u>
Historical Commission Maintenance	Statewide	\$ 2,810,000	\$ 0	\$ 0	\$ 0	\$ 2,810,000
Carter House New Visitor Center	Williamson	3,120,000	3,120,000	0	0	0
Sub-Total Historical Commission		<u>\$ 5,930,000</u>	<u>\$ 3,120,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,810,000</u>
Intellectual & Developmental Disabilities Clover Bottom Cottage and Roof Renovations	Davidson	\$ 1,290,000	\$ 1,290,000	\$ 0	\$ 0	\$ 0
Mental Health & Substance Abuse Services Maintenance	Statewide	\$ 3,030,000	\$ 3,030,000	\$ 0	\$ 0	\$ 0
Military Maintenance	Statewide	\$ 3,540,000	\$ 375,000	\$ 0	\$ 1,770,000	\$ 1,395,000
Chattanooga RC Building Renovation	Hamilton	5,420,000	2,710,000	0	2,710,000	0
Sub-Total Military		<u>\$ 8,960,000</u>	<u>\$ 3,085,000</u>	<u>\$ 0</u>	<u>\$ 4,480,000</u>	<u>\$ 1,395,000</u>
Tourist Development Tennessee Music Pathway Phase I	Statewide	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 0	\$ 0
Veterans Homes Board West TN Veterans Nursing Home	Shelby	\$ 10,000,000	\$ 10,000,000	\$ 0	\$ 0	\$ 0
Veterans Services East TN State Veterans Cemetery Expansion	Knox	\$ 2,890,000	\$ 0	\$ 0	\$ 2,890,000	\$ 0

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	COUNTY	TOTAL	STATE	BONDS	FEDERAL	OTHER
Tennessee Board of Re ents						
Maintenance	Statewide	\$ 73,650,000	\$ 43,330,000	\$ 0	\$ 0	\$ 30,320,000
MSCC Rutherford Co Teaching Site Addition	Rutherford	25,797,500	24,471,000	0	0	1,326,500
ETSU Lamb Hall Renovation	Washington	23,000,000	17,250,000	0	0	5,750,000
WSCC Sevier County Campus Addition	Sevier	12,040,000	11,250,000	0	0	790,000
VSCC Warf Building Renovation	Sumner	4,640,000	4,176,000	0	0	464,000
UoM Music Center	Shelby	44,000,000	29,000,000	0	0	15,000,000
CoSCC Finney Library Renovation	Maury	6,100,000	5,490,000	0	0	610,000
TCAT Knoxville Satellite Campus	Anderson	13,500,000	12,825,000	0	0	675,000
TCAT Memphis Satellite Campus	Shelby	11,500,000	10,925,000	0	0	575,000
PSCC Multi-Purpose Building and Renovations	Knox	27,000,000	24,300,000	0	0	2,700,000
Statewide TCAT Improvements Phase 2	Statewide	54,000,000	51,300,000	0	0	2,700,000
WSCC reeneville Campus Completion	reene	3,400,000	3,400,000	0	0	0
Sub-Total Tennessee Board of Re ents		<u>\$ 298,627,500</u>	<u>\$ 237,717,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 60,910,500</u>
University of Tennessee						
Maintenance	Statewide	\$ 57,740,000	\$ 48,180,000	\$ 0	\$ 0	\$ 9,560,000
UTM New Classroom Building STEM	Weakley	65,000,000	58,500,000	0	0	6,500,000
UTK Engineering Services Facility	Knox	126,000,000	90,250,000	0	0	35,750,000
Sub-Total University of Tennessee		<u>\$ 248,740,000</u>	<u>\$ 196,930,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 51,810,000</u>
Grand Total		<u>\$ 738,447,500</u>	<u>\$ 566,532,000</u>	<u>\$ 0</u>	<u>\$ 7,370,000</u>	<u>\$ 164,545,500</u>
Sub-Total Capital Maintenance		201,540,000	112,565,000	0	1,770,000	87,205,000
Sub-Total Capital Improvements		536,907,500	453,967,000	0	5,600,000	77,340,500
Sub-Total Higher Education		<u>\$ 547,367,500</u>	<u>\$ 434,647,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 112,720,500</u>
Capital Maintenance		131,390,000	91,510,000	0	0	39,880,000
Capital Improvements		415,977,500	343,137,000	0	0	72,840,500
Sub-Total Other Agencies		<u>\$ 191,080,000</u>	<u>\$ 131,885,000</u>	<u>\$ 0</u>	<u>\$ 7,370,000</u>	<u>\$ 51,825,000</u>
Capital Maintenance		70,150,000	21,055,000	0	1,770,000	47,325,000
Capital Improvements		120,930,000	110,830,000	0	5,600,000	4,500,000

Proposed Capital Maintenance Appropriations
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	COUNTY	TOTAL	STATE	BONDS	FEDERAL	OTHER
Children's Services						
Mountain View DC Upgrades	Jefferson	\$ 5,200,000	\$ 0	\$ 0	\$ 0	\$ 5,200,000
Correction						
South Central Correctional Facility Life Safety Upgrades	Wayne	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 3,000,000
WTSP Electrical Infrastructure Upgrades	Lauderdale	6,000,000	0	0	0	6,000,000
DeBerry Special Needs Facility Life Safety Upgrades	Davidson	5,500,000	0	0	0	5,500,000
Northwest Correctional Cpx Life Safety Upgrades	Lake	3,500,000	0	0	0	3,500,000
Northwest Correctional Cpx Perimeter Security Impvts	Lake	3,000,000	0	0	0	3,000,000
Turney Center Electrical Infrastructure Upgrades	Hickman	2,000,000	0	0	0	2,000,000
Bledsoe County Correctional Complex Sallyport Upgrades	Bledsoe	2,500,000	0	0	0	2,500,000
Statewide Detention Hardware Upgrades	Statewide	4,000,000	0	0	0	4,000,000
WTSP High Mast Lighting Replacement	Lauderdale	3,000,000	0	0	0	3,000,000
Sub-Total Correction		\$ 32,500,000	\$ 0	\$ 0	\$ 0	\$ 32,500,000
Education						
TSD Swimming Pool Upgrades	Knox	\$ 1,360,000	\$ 0	\$ 0	\$ 0	\$ 1,360,000
York Ag Inst English and Science Bldg Upgrades	Fentress	1,890,000	0	0	0	1,890,000
Sub-Total Education		\$ 3,250,000	\$ 0	\$ 0	\$ 0	\$ 3,250,000
Environment and Conservation						
Harrison Bay SP Marina Fuel Pier	Hamilton	\$ 1,370,000	\$ 0	\$ 0	\$ 0	\$ 1,370,000
Meeman-Shelby Forest SP Group Camp	Shelby	2,000,000	2,000,000	0	0	0
Standing Stone SP WPA Cabins	Overton	1,960,000	1,960,000	0	0	0
Statewide Water Tank Repairs	Statewide	1,110,000	1,110,000	0	0	0
Sub-Total Environment and Conservation		\$ 6,440,000	\$ 5,070,000	\$ 0	\$ 0	\$ 1,370,000
General Services						
ADA Compliance	Statewide	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 800,000
Management Support Services	Statewide	1,000,000	1,000,000	0	0	0
Environmental Consultants	Statewide	1,000,000	1,000,000	0	0	0
State Owned Buildings OSHA Compliance	Statewide	800,000	800,000	0	0	0
TPAC Annual Maintenance Grant	Davidson	300,000	300,000	0	0	0
National Civil Rights Museum Maintenance Grant	Shelby	300,000	300,000	0	0	0
Watkins College of Art Maintenance Grant	Davidson	500,000	500,000	0	0	0
Statewide LED Lighting and Lighting Controls	Statewide	8,680,000	8,680,000	0	0	0
Sub-Total General Services		\$ 13,380,000	\$ 12,580,000	\$ 0	\$ 0	\$ 800,000
Historical Commission						
Cragfont Barn and Sinkhole Repairs	Sumner	\$ 650,000	\$ 0	\$ 0	\$ 0	\$ 650,000
Burra Burra Mine Historic Restoration	Polk	2,160,000	0	0	0	2,160,000
Sub-Total Historical Commission		\$ 2,810,000	\$ 0	\$ 0	\$ 0	\$ 2,810,000
Mental Health and Substance Abuse Services						
Moccasin Bend MHI Infrastructure Improvements	Hamilton	\$ 2,600,000	\$ 2,600,000	\$ 0	\$ 0	\$ 0
Middle TN MHI Cooling Tower Replacement	Davidson	430,000	430,000	0	0	0
Sub-Total Mental Health and Substance Abuse Services		\$ 3,030,000	\$ 3,030,000	\$ 0	\$ 0	\$ 0
Military						
Springfield RC Re-roof and Facility Update	Robertson	\$ 900,000	\$ 0	\$ 0	\$ 450,000	\$ 450,000
Lafayette Readiness Center Re-roof and Facility Update	Macon	640,000	0	0	320,000	320,000
Lenoir City Readiness Center Re-roof and Facility Update	Loudon	750,000	0	0	375,000	375,000
Joint Force Headquarters Re-roof and Facility Update	Davidson	500,000	0	0	250,000	250,000
Statewide Paving	Statewide	750,000	375,000	0	375,000	0
Sub-Total Military		\$ 3,540,000	\$ 375,000	\$ 0	\$ 1,770,000	\$ 1,395,000

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	COUNTY	TOTAL	STATE	BONDS	FEDERAL	OTHER
Tennessee Board of Re ents						
ADA Compliance	Statewide	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 800,000
TCAT Building System Updates	Statewide	850,000	0	0	0	850,000
ETSU Safety and Structural Repairs	Washington	2,500,000	0	0	0	2,500,000
UoM Roof Replacements	Shelby	3,500,000	0	0	0	3,500,000
WSCC Several Buildings Roof Replacements	Hamblen	650,000	0	0	0	650,000
TCAT Roof Replacements and Repairs Ph 1	Statewide	1,050,000	0	0	0	1,050,000
APSU Roof Replacements	Montgomery	1,800,000	0	0	0	1,800,000
NeSCC Library Roof Replacement	Sullivan	390,000	0	0	0	390,000
ChSCC CETAS Building Roof Replacement	Hamilton	1,430,000	0	0	0	1,430,000
STCC Roof Replacements and Envelope Repairs	Shelby	1,550,000	0	0	0	1,550,000
VSCC Campus Underground Utility Upgrades	Sumner	250,000	0	0	0	250,000
MTSU Alarm System Updates	Rutherford	2,820,000	0	0	0	2,820,000
RSCC Electrical and Fire Suppression Upgrades	Roane	530,000	0	0	0	530,000
ETSU CoM Building 178 HVAC and Control Upgrade	Washington	1,600,000	0	0	0	1,600,000
PSCC HVAC Updates Ph 3	Knox	850,000	0	0	0	850,000
SCC Nelms Classroom HVAC Updates	Madison	610,000	0	0	0	610,000
CoSCC Several Buildings Infrastructure Updates	Maury	750,000	0	0	0	750,000
TCAT MPE and Infrastructure Updates Ph 1	Statewide	2,660,000	0	0	0	2,660,000
MSCC Underground Utility Lines Replacement	Moore	1,160,000	0	0	0	1,160,000
CISCC Parking Lot Improvements	Bradley	380,000	0	0	0	380,000
DSCC Doors and Hardware Updates	Dyer	320,000	0	0	0	320,000
TTU Waterproof and Exterior Repairs	Putnam	3,120,000	0	0	0	3,120,000
NSCC Sidewalk and Lighting Improvements	Davidson	750,000	0	0	0	750,000
TCAT Parking and Paving Repairs Ph 2	Cumberland	2,790,000	2,790,000	0	0	0
TSU Migration Implementation Ph 1	Davidson	2,620,000	2,620,000	0	0	0
VSCC Annex Complex Envelope Repairs	Sumner	260,000	260,000	0	0	0
WSCC Mechanical and Electrical Updates	Hamblen	900,000	900,000	0	0	0
SCC Science Building Roof Replacement	Madison	390,000	390,000	0	0	0
NeSCC General Studies Roof Replacement	Sullivan	600,000	600,000	0	0	0
UoM ones and Browning HVAC Updates	Shelby	3,500,000	3,500,000	0	0	0
MTSU Piping and Manhole Replacement	Rutherford	1,900,000	1,900,000	0	0	0
PSCC Chiller Replacement	Knox	520,000	520,000	0	0	0
DSCC Elevator Updates	Dyer	360,000	360,000	0	0	0
STCC Mechanical Systems Updates	Shelby	1,550,000	1,550,000	0	0	0
RSCC Campus-Wide Paving	Roane	550,000	550,000	0	0	0
VSCC Parking, Road, and Site Upgrades	Sumner	730,000	730,000	0	0	0
CoSCC Exterior Repairs	Maury	270,000	270,000	0	0	0
TSU Migration Implementation Ph 2	Davidson	2,610,000	2,610,000	0	0	0
VSCC Woods Building Restroom Renovations	Sumner	370,000	370,000	0	0	0
TTU Roof Replacements	Putnam	3,120,000	3,120,000	0	0	0
MTSU Roof Replacements	Rutherford	1,790,000	1,790,000	0	0	0
TCAT Roof Replacements Ph 2	Shelby	1,150,000	1,150,000	0	0	0
UoM Mitchell and Clement HVAC Updates	Shelby	3,500,000	3,500,000	0	0	0
MTSU Keathley University Ctr Mech and HVAC Updates	Rutherford	1,750,000	1,750,000	0	0	0
ETSU Valleybrook Building Systems Replacement	Washington	3,000,000	3,000,000	0	0	0
UoM Ellington and Ball HVAC Updates	Shelby	3,500,000	3,500,000	0	0	0
APSU Central Chiller Plant Repairs	Montgomery	1,800,000	1,800,000	0	0	0
CISCC Central Plant Modernization	Bradley	750,000	750,000	0	0	0
ETSU CoM Multi-Building HVAC System Upgrades	Washington	1,600,000	1,600,000	0	0	0
MTSU Elevator Modernization	Rutherford	700,000	700,000	0	0	0
NSCC Access Control and Locking Updates	Davidson	750,000	750,000	0	0	0
Sub-Total Tennessee Board of Re ents		\$ 73,650,000	\$ 43,330,000	\$ 0	\$ 0	\$ 30,320,000

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	COUNTY	TOTAL	STATE	BONDS	FEDERAL	OTHER
University of Tennessee						
ADA Compliance	Statewide	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 800,000
UTK HVAC Improvements	Knox	5,500,000	0	0	0	5,500,000
UTC West Campus Utility Connections	Hamilton	5,630,000	5,630,000	0	0	0
UTM Fine Arts AHU Repl And Theater Safety Upgrade	Weakley	3,260,000	0	0	0	3,260,000
UTHSC EB Improvements Ph II	Shelby	8,300,000	8,300,000	0	0	0
UTIA Ridley 4-H Center Improvements	Maury	4,950,000	4,950,000	0	0	0
UTC Fine Arts Mechanical and Electrical Improvements	Hamilton	8,400,000	8,400,000	0	0	0
UTSI Building Improvements Ph II	Franklin	3,000,000	3,000,000	0	0	0
UTM Upgrade Steam Lines Ph II	Weakley	5,300,000	5,300,000	0	0	0
UTIA Clyde ork 4-H Center Improvements	Cumberland	1,100,000	1,100,000	0	0	0
UTHSC Campus Restroom Upgrades	Shelby	6,500,000	6,500,000	0	0	0
UTK Utilities Improvements	Knox	5,000,000	5,000,000	0	0	0
Sub-Total University of Tennessee		<u>\$ 57,740,000</u>	<u>\$ 48,180,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 9,560,000</u>
Grand Total		<u>\$ 201,540,000</u>	<u>\$ 112,565,000</u>	<u>\$ 0</u>	<u>\$ 1,770,000</u>	<u>\$ 87,205,000</u>
Sub-Total Higher Education		\$ 131,390,000	\$ 91,510,000	\$ 0	\$ 0	\$ 39,880,000
Sub-Total Other		\$ 70,150,000	\$ 21,055,000	\$ 0	\$ 1,770,000	\$ 47,325,000

Projects Funded from Dedicated Revenues
Fiscal Year 2017-2018

	COUNTY	TOTAL	STATE	BONDS	FEDERAL	OTHER
Tennessee Wildlife Resources Agency						
Region 2 - Central Office Roof Replacement	Davidson	\$ 660,000	\$ 0	\$ 0	\$ 0	\$ 660,000
Region 3 - ADA Facility Compliance	Areawide	500,000	0	0	375,000	125,000
Region 4 - ADA Facility Compliance	Areawide	350,000	0	0	262,500	87,500
Region 2 - Elk River Boating Access	Giles	140,000	0	0	105,000	35,000
Region 4 - S Holston River New Access Area	Sullivan	230,000	0	0	172,500	57,500
Region 4 - Rogersville Const Work Base & E Shop	Hawkins	550,000	0	0	0	550,000
Total Tennessee Wildlife Resources Agency		<u>\$ 2,430,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 915,000</u>	<u>\$ 1,515,000</u>
Total Dedicated Funds		<u>\$ 2,430,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 915,000</u>	<u>\$ 1,515,000</u>

Proposed Capital Projects from School Bonds and Other Sources Fiscal Year 2017-2018

The capital projects listed in this section are presented for information purposes only. This is not a request for state tax funds. It is the intent of the listed institutions to initiate these projects within the next two years. All projects listed herein are subject to the approval of the State Building Commission and may have to obtain additional approval by the Tennessee State School Bond Authority (TSSBA) or the State Funding Board, dependent upon their funding source. All projects have previously been endorsed by their respective system governing board and the Tennessee Higher Education Commission.

	TOTAL	TSSBA	INSTITUTIONAL AUXILIARY	OTHER
State University and Community College System Tennessee Board of Regents				
Austin Peay State University				
Farm Residence	\$ 340,000	\$ 0	\$ 340,000	\$ 0
Benkins and Wynn Property Improvements	2,500,000	0	2,500,000	0
Total APSU	<u>\$ 2,840,000</u>	<u>\$ 0</u>	<u>\$ 2,840,000</u>	<u>\$ 0</u>
Tennessee State University				
Research Administration Facility	\$ 430,000	\$ 0	\$ 430,000	\$ 0
Total TSU	<u>\$ 430,000</u>	<u>\$ 0</u>	<u>\$ 430,000</u>	<u>\$ 0</u>
University of Memphis				
Baseball Addition	\$ 450,000	\$ 0	\$ 0	\$ 450,000
Engineering Student Service Improvements	1,000,000	0	0	1,000,000
Fieldhouse Gym Improvements	800,000	0	800,000	0
Research Start-Up Improvements	1,500,000	0	1,500,000	0
Total UoM	<u>\$ 3,750,000</u>	<u>\$ 0</u>	<u>\$ 2,300,000</u>	<u>\$ 1,450,000</u>
Motlow State Community College				
Athletic Field Upgrades	\$ 480,000	\$ 0	\$ 300,000	\$ 180,000
Total MSCC	<u>\$ 480,000</u>	<u>\$ 0</u>	<u>\$ 300,000</u>	<u>\$ 180,000</u>
Northeast State Community College				
Student Services Addition	\$ 450,000	\$ 0	\$ 450,000	\$ 0
Total NESCC	<u>\$ 450,000</u>	<u>\$ 0</u>	<u>\$ 450,000</u>	<u>\$ 0</u>
Pellissippi State Community College				
Drainage and Landscaping Repairs	\$ 250,000	\$ 0	\$ 250,000	\$ 0
Hardin Valley Space Utilization Renovations	320,000	0	320,000	0
Magnolia Print Shop Renovation	150,000	0	150,000	0
Strawberry Plains Campus Buildout	2,000,000	0	2,000,000	0
Strawberry Plains Fitness Trail	490,000	0	490,000	0
Strawberry Plains Roadway	320,000	0	320,000	0
Total PSCC	<u>\$ 3,530,000</u>	<u>\$ 0</u>	<u>\$ 3,530,000</u>	<u>\$ 0</u>
Roane State Community College				
Baseball and Softball Complex Improvements	\$ 590,000	\$ 0	\$ 590,000	\$ 0
Maintenance Equipment Building	110,000	0	110,000	0
Total RSCC	<u>\$ 700,000</u>	<u>\$ 0</u>	<u>\$ 700,000</u>	<u>\$ 0</u>
Volunteer State Community College				
Ramer Renovations Phase I	\$ 500,000	\$ 0	\$ 500,000	\$ 0
Ramer Renovations Phase II	480,000	0	480,000	0
ADA Accessibility Enhancements	310,000	0	310,000	0
Total VSCC	<u>\$ 1,290,000</u>	<u>\$ 0</u>	<u>\$ 1,290,000</u>	<u>\$ 0</u>
Total Tennessee Board of Regents	<u><u>\$ 13,470,000</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 11,840,000</u></u>	<u><u>\$ 1,630,000</u></u>

Proposed Capital Projects from School Bonds and Other Sources
Fiscal Year 2017-2018

	TOTAL	TSSBA	INSTITUTIONAL AUXILIARY	OTHER
University of Tennessee System				
University of Tennessee - Knoxville				
Campus Beautification Projects 2017-2018	\$ 2,000,000	\$ 0	\$ 2,000,000	\$ 0
Concord Campus Renovations	1,000,000	0	1,000,000	0
Dining Service Improvements	500,000	0	500,000	0
Housing Facilities Improvements	2,000,000	0	2,000,000	0
Neyland Thompson North End Plaza	1,000,000	0	1,000,000	0
Parking System Repairs	1,000,000	0	1,000,000	0
Thornton Student Life Center Renovations	1,000,000	0	1,000,000	0
Facility Assessment Survey	850,000	0	850,000	0
Arena Renovations and Systems Improvements	7,440,000	6,640,000	0	800,000
Campus Beautification	9,000,000	9,000,000	0	0
Neyland Stadium South Renovations	106,000,000	81,000,000	15,000,000	10,000,000
Total UT - Knoxville	<u>\$ 131,790,000</u>	<u>\$ 96,640,000</u>	<u>\$ 24,350,000</u>	<u>\$ 10,800,000</u>
UT Health Science Center				
UT Medical Center Parking Garage	\$ 22,000,000	\$ 22,000,000	\$ 0	\$ 0
Total UTHSC	<u>\$ 22,000,000</u>	<u>\$ 22,000,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
University of Tennessee Martin				
Beef Cattle Teaching and Demonstration Facility	\$ 860,000	\$ 0	\$ 860,000	\$ 0
Innovation and Product Realization Facility	5,320,000	0	0	5,320,000
Storm and Sewer Line Upgrades	1,000,000	0	1,000,000	0
New Classroom Building - STEM Planning	1,100,000	0	0	1,100,000
Total UTM	<u>\$ 8,280,000</u>	<u>\$ 0</u>	<u>\$ 1,860,000</u>	<u>\$ 6,420,000</u>
Total University of Tennessee	<u>\$ 162,070,000</u>	<u>\$ 118,640,000</u>	<u>\$ 26,210,000</u>	<u>\$ 17,220,000</u>
Grand Total	<u>\$ 175,540,000</u>	<u>\$ 118,640,000</u>	<u>\$ 38,050,000</u>	<u>\$ 18,850,000</u>

Facilities Revolving Fund FRF
Proposed Capital Appropriations
From Bonds, General Fund, and FRF Current Funds
Fiscal Year 2017-2018

	COUNTY	TOTAL	GENERAL FUND CURRENT	FRF CURRENT	OTHER
Capital Improvements					
THP District 1 H	Knox	\$ 8,500,000	\$ 8,500,000	\$ 0	\$ 0
New Regional Intervention Program Building	Davidson	4,600,000	4,600,000	0	0
Multi-Agency Law Enforcement Training Center	Davidson	29,500,000	29,500,000	0	0
Statewide Interior Renovation Upgrades Phase II	Davidson	15,830,000	15,830,000	0	0
West Tennessee Regional Health Office Interior Renovations	Madison	3,630,000	3,630,000	0	0
Statewide Alternative Workspace Solutions - Various Facilities	Statewide	1,890,000	1,890,000	0	0
Tennessee Tower 30th Floor Upgrades	Davidson	1,000,000	1,000,000	0	0
War Memorial Renovation and Legislative Plaza Garage Planning	Davidson	6,370,000	6,370,000	0	0
Mid-Cumberland Regional Health Office Parking Lot	Davidson	190,000	190,000	0	0
Statewide Security Upgrades Phase II	Statewide	3,040,000	3,040,000	0	0
Sub-Total Capital Improvements		<u>\$ 74,550,000</u>	<u>\$ 74,550,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Capital Maintenance					
Tennessee Tower Switchgear	Davidson	\$ 2,030,000	\$ 0	\$ 0	\$ 2,030,000
East Tennessee Regional Health Office Lab Renovations	Knox	400,000	0	0	400,000
THP Communication Center Fire Sprinkler System	Davidson	990,000	0	0	990,000
TLETA HVAC Upgrades	Davidson	570,000	0	0	570,000
R Sess State Lab Generator Replacement	Davidson	760,000	0	0	760,000
Tennessee Tower Blue Lot Paving and Retaining Wall Repairs	Davidson	460,000	0	0	460,000
Northeast Regional Health HVAC Upgrades	Washington	570,000	0	0	570,000
TLETA Audio-Visual Equipment Replacement	Davidson	140,000	0	0	140,000
TN Tower Rachel & Andrew Jackson Generator Replacement	Davidson	2,890,000	0	0	2,890,000
Jackson Supreme Court HVAC and Lighting Upgrades	Madison	1,790,000	1,790,000	0	0
Labor and Workforce Facility 111 E. Lincoln Roof Replacement	Coffee	180,000	0	0	180,000
East Tennessee Regional Health Office Envelope Repairs	Knox	300,000	0	0	300,000
Labor and Workforce Facility 1481 Mullins Roof Replacement	Davidson	300,000	0	0	300,000
THP District 2 H Chattanooga Roof Replacement	Hamilton	940,000	940,000	0	0
Legislative Plaza Fountains	Davidson	490,000	0	0	490,000
Johnson-Crockett Exterior Maintenance and Repairs	Davidson	6,580,000	6,580,000	0	0
D S Nashville Parking and Site Repairs	Davidson	4,120,000	4,120,000	0	0
Sub-Total Capital Maintenance		<u>\$ 23,510,000</u>	<u>\$ 13,430,000</u>	<u>\$ 0</u>	<u>\$ 10,080,000</u>
Grand Total		<u><u>\$ 98,060,000</u></u>	<u><u>\$ 87,980,000</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 10,080,000</u></u>

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