

**FY 2013-2014**

# **Capital Budget Information**

**As Approved by the General Assembly**

**Public Acts of 2013**

**Fiscal Years 2012-2013 and 2013-2014 Projects**

**Appropriations Bill      PC 453      (SB 502/HB 507)**

**Bond Bill                      PC 452      (SB 503/HB 508)**

5/29/2013

**Approved Capital Appropriations  
from Bonds, Current Funds and Other Revenues  
Fiscal Year 2012-2013**

	<u>COUNTY</u>	<u>TOTAL</u>	<u>STATE</u>	<u>BONDS</u>	<u>FEDERAL</u>	<u>OTHER</u>
2012 Bond and Appropriations Act		\$ 575,140,000	\$ 145,930,000	\$ 300,900,000	\$ 19,560,000	\$ 108,750,000
<b>Veterans Homes Board</b>						
1 Montgomery Co. Veterans Home Add. Funds	Montgomery	\$ 4,300,000	\$ 4,300,000	\$ 0	\$ 0	\$ 0
<b>Grand Total</b>						
		<u>\$ 579,440,000</u>	<u>\$ 150,230,000</u>	<u>\$ 300,900,000</u>	<u>\$ 19,560,000</u>	<u>\$ 108,750,000</u>
Sub-Total Capital Maintenance		\$ 210,440,000	\$ 55,420,000	\$ 120,000,000	\$ 1,770,000	\$ 33,250,000
Sub-Total Capital Improvements		369,000,000	94,810,000	180,900,000	17,790,000	75,500,000
<b>Sub-Total Higher Education:</b>						
		<u>\$ 342,645,000</u>	<u>\$ 84,275,000</u>	<u>\$ 196,950,000</u>	<u>\$ 0</u>	<u>\$ 61,420,000</u>
Capital Maintenance		\$ 72,185,000	\$ 15,685,000	\$ 55,700,000	0	\$ 800,000
Capital Improvements		270,460,000	68,590,000	141,250,000	0	60,620,000
<b>Sub-Total Other Agencies:</b>						
		<u>\$ 236,795,000</u>	<u>\$ 65,955,000</u>	<u>\$ 103,950,000</u>	<u>\$ 19,560,000</u>	<u>\$ 47,330,000</u>
Capital Maintenance		\$ 138,255,000	\$ 39,735,000	\$ 64,300,000	\$ 1,770,000	\$ 32,450,000
Capital Improvements		98,540,000	26,220,000	39,650,000	17,790,000	14,880,000

1 2013 PC 453, Section 70, Item 2 (h)

**Approved Capital Appropriations  
from Bonds, Current Funds and Other Revenues  
Fiscal Year 2013-2014**

	COUNTY	TOTAL	STATE	BONDS	FEDERAL	OTHER
<b>Correction</b>						
Maintenance	Statewide	\$ 28,450,000	\$ 0	\$ 0	\$ 0	\$ 28,450,000
Various Facilities Checkpoint Buildings	Areawide	2,600,000	0	0	0	2,600,000
Bledsoe Correctional Complex Expansion	Bledsoe	30,250,000	0	0	0	30,250,000
<b>Sub-Total Correction</b>		<b>\$ 61,300,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 61,300,000</b>
<b>Children's Services</b>						
Maintenance	Statewide	\$ 1,210,000	\$ 1,210,000	\$ 0	\$ 0	\$ 0
<b>Commerce and Insurance</b>						
TN Fire Academy Backup Generator	Bedford	\$ 450,000	\$ 450,000	\$ 0	\$ 0	\$ 0
<b>Education</b>						
TN School for Deaf New High School & Demo.	Knox	\$ 22,000,000	\$ 7,000,000	\$ 15,000,000	\$ 0	\$ 0
York Institute Classroom Expansion	Fentress	3,250,000	3,250,000	0	0	0
<b>Sub-Total Education</b>		<b>\$ 25,250,000</b>	<b>\$ 10,250,000</b>	<b>\$ 15,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Environment and Conservation</b>						
Maintenance	Statewide	\$ 3,200,000	\$ 3,200,000	\$ 0	\$ 0	\$ 0
1 Rocky Fork SP Roads and Utility Infrastructure	Areawide	1,260,000	1,260,000	0	0	0
State Parks Playground Equipment	Statewide	500,000	500,000	0	0	0
State Parks Small Projects	Statewide	500,000	500,000	0	0	0
<b>Sub-Total Environment and Conservation</b>		<b>\$ 5,460,000</b>	<b>\$ 5,460,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Finance and Administration</b>						
State Architect Signage Impvts. Phase 2	Statewide	\$ 1,500,000	\$ 1,500,000	\$ 0	\$ 0	\$ 0
2 State Architect Consultants	Statewide	800,000	800,000	0	0	0
3 State Architect Capitol Complex Memorials	Statewide	100,000	100,000	0	0	0
<b>Sub-Total Environment and Conservation</b>		<b>\$ 2,400,000</b>	<b>\$ 2,400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>General Services</b>						
Statewide Maintenance	Statewide	\$ 4,900,000	\$ 4,900,000	\$ 0	\$ 0	\$ 0
Emergency and Contingency Funds	Statewide	2,517,000	2,517,000	0	0	0
Capital Improvements Master Plan Phase 3	Statewide	3,000,000	3,000,000	0	0	0
Country Music Hall of Fame - Grant	Davidson	1,000,000	1,000,000	0	0	0
18 National Civil Rights Museum - Grant	Shelby	350,000	350,000	0	0	0
Hermitage Mansion Restoration P 3 - Grant	Davidson	660,000	660,000	0	0	0
Knoxville Botanical Garden & Arboretum - Grant	Knox	500,000	500,000	0	0	0
New Chattanooga History Museum - Grant	Hamilton	500,000	500,000	0	0	0
4 New State Museum Planning	Statewide	475,000	475,000	0	0	0
15 TN Aquarium and Zoos - Grants	Statewide	1,000,000	1,000,000	0	0	0
17 James K. Polk Memorial Association - Grant	Maury	150,000	150,000	0	0	0
<b>Sub-Total General Services</b>		<b>\$ 15,052,000</b>	<b>\$ 15,052,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Intellectual and Developmental Disabilities</b>						
Maintenance	Statewide	\$ 6,420,000	\$ 720,000	\$ 5,700,000	\$ 0	\$ 0
Harold Jordan Center Renovations Phase 2	Davidson	2,850,000	550,000	2,300,000	0	0
Arlington Developmental Ctr. Cottages Demo	Shelby	2,350,000	2,350,000	0	0	0
Ruilman Center Renovations Phase 2	Wilson	720,000	720,000	0	0	0
<b>Sub-Total Intellectual and Developmental Disabilities</b>		<b>\$ 12,340,000</b>	<b>\$ 4,340,000</b>	<b>\$ 8,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Historical Commission</b>						
Ducktown Basin Museum Historic Restoration	Polk	\$ 550,000	\$ 550,000	\$ 0	\$ 0	\$ 0
5 Historic Sites Improvements and Maintenance	Statewide	500,000	500,000	0	0	0
Rocky Mount Museum - Land Acquisition	Washington	253,000	253,000	0	0	0
<b>Sub-Total Historic Commission</b>		<b>\$ 1,303,000</b>	<b>\$ 1,303,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

**Approved Capital Appropriations  
from Bonds, Current Funds and Other Revenues  
Fiscal Year 2013-2014**

	COUNTY	TOTAL	STATE	BONDS	FEDERAL	OTHER
<b>Human Services</b>						
Maintenance	Statewide	\$ 620,000	\$ 310,000	\$ 0	\$ 310,000	\$ 0
<b>Military</b>						
Maintenance	Statewide	\$ 3,270,000	\$ 1,660,000	\$ 0	\$ 1,610,000	\$ 0
Nashville HQ Building 100 Renovation	Davidson	2,790,000	1,410,000	0	1,380,000	0
<b>Sub-Total Military</b>		<b>\$ 6,060,000</b>	<b>\$ 3,070,000</b>	<b>\$ 0</b>	<b>\$ 2,990,000</b>	<b>\$ 0</b>
<b>Secretary of State</b>						
8 Library and Archives Building Planning	Davidson	\$ 2,600,000	\$ 2,600,000	\$ 0	\$ 0	\$ 0
<b>TriCor</b>						
Maintenance	Statewide	\$ 3,950,000	\$ 990,000	\$ 2,960,000	\$ 0	\$ 0
<b>Veterans Affairs</b>						
Middle TN Cemetery 2 Buildings Demolition	Davidson	\$ 290,000	\$ 290,000	\$ 0	\$ 0	\$ 0
6 West TN Veterans Cemetery Materials Shed	Shelby	310,000	310,000	0	0	0
7 Cemetery at Parkers Crossroads Phase 1	Henderson	350,000	350,000	0	0	0
<b>Sub-Total Veterans Affairs</b>		<b>\$ 950,000</b>	<b>\$ 950,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Tennessee Board of Regents</b>						
Maintenance	Statewide	\$ 33,840,000	\$ 15,850,000	\$ 17,990,000	\$ 0	\$ 0
Nashville St. CC New Academic/Support Bldg.	Davidson	19,330,000	2,390,000	16,000,000	0	940,000
11 Northeast St. CC Technical Education Cpx.	Sullivan	34,440,000	9,730,000	22,000,000	0	2,710,000
9 Univ. of Memphis Community Health Facility	Shelby	56,750,000	4,140,000	40,000,000	0	12,610,000
Nissan Education & Training Facility	Areawide	35,400,000	35,400,000	0	0	0
Tennessee Technology Centers Additions	Various	800,000	0	0	0	800,000
12 APSU Fine Arts Improvements	Montgomery	1,000,000	0	0	0	1,000,000
Jackson State CC Health Sciences Bldg.	Madison	1,000,000	0	0	0	1,000,000
ETSU Fine Arts Classroom Building	Washington	1,500,000	0	0	0	1,500,000
TSU Library Addition and Renovation	Davidson	1,000,000	0	0	0	1,000,000
13 TTU Laboratory Science Bldg. & Infrastructure	Putnam	4,000,000	0	0	0	4,000,000
16 APSU Animal Science Center	Montgomery	800,000	400,000	0	0	400,000
<b>Sub-Total Tennessee Board of Regents</b>		<b>\$ 189,860,000</b>	<b>\$ 67,910,000</b>	<b>\$ 95,990,000</b>	<b>\$ 0</b>	<b>\$ 25,960,000</b>
<b>University of Tennessee</b>						
Maintenance	Statewide	\$ 25,950,000	\$ 6,950,000	\$ 18,050,000	\$ 0	\$ 950,000
UTHSC Classroom & Laboratory Bldgs. Rnov.	Shelby	66,500,000	16,650,000	45,000,000	0	4,850,000
UTK Steam Plant Conversion to Natural Gas *	Knox	24,000,000	24,000,000	0	0	0
UTK Life Sciences Building Planning	Knox	3,000,000	0	0	0	3,000,000
10 UT Martin Grant to Nursing Building Grant	Weakley	1,000,000	1,000,000	0	0	0
<b>Sub-Total University of Tennessee</b>		<b>\$ 120,450,000</b>	<b>\$ 48,600,000</b>	<b>\$ 63,050,000</b>	<b>\$ 0</b>	<b>\$ 8,800,000</b>
<b>Grand Total</b>						
		<b>\$ 449,255,000</b>	<b>\$ 164,895,000</b>	<b>\$ 185,000,000</b>	<b>\$ 3,300,000</b>	<b>\$ 96,060,000</b>
Sub-Total Capital Maintenance		111,810,000	35,790,000	44,700,000	1,920,000	29,400,000
Sub-Total Capital Improvements		337,445,000	129,105,000	140,300,000	1,380,000	66,660,000
<b>Sub-Total Higher Education:</b>						
Capital Maintenance		59,790,000	22,800,000	36,040,000	0	950,000
Capital Improvements		250,520,000	93,710,000	123,000,000	0	33,810,000
<b>Sub-Total Other Agencies:</b>						
Capital Maintenance		52,020,000	12,990,000	8,660,000	1,920,000	28,450,000
Capital Improvements		86,925,000	35,395,000	17,300,000	1,380,000	32,850,000

\* University of Tennessee - UTK Steam Plant Conversion to Natural Gas - Contingency Appropriation \$24 million - This appropriation is contingent upon the state's receiving revenue in the amount of \$29.7 million or more from the Tobacco MSA arbitration agreement. The estimated arbitration settlement revenue is non-recurring \$67.6 million in 2012-2013.

**Approved Capital Appropriations  
from Bonds, Current Funds and Other Revenues  
Fiscal Year 2013-2014**

	<u>COUNTY</u>	<u>TOTAL</u>	<u>STATE</u>	<u>BONDS</u>	<u>FEDERAL</u>	<u>OTHER</u>
<b>Amendments to Budget</b>						
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**Deleted from Administration Amendment**

- 2013 PC 453, Section 75, Item 5 (TN Aquarium Ecology Lab - Grant)
- 2013 PC 453, Section 75, Item 6 (Deletes Jonesborough Jackson Theater - Grant)
- 2013 PC 453, Section 1, Title III-32, Item 6 (as amended by HA #2 deletes \$1,000,000 National Civil Rights Museum Capital - Grant); and Section 76, Item 44.

**Approved Capital Maintenance Appropriations  
from Bonds, Current Funds and Other Revenues  
Fiscal Year 2013-2014**

	COUNTY	TOTAL	STATE	BONDS	FEDERAL	OTHER
<b>Correction</b>						
Various Facilities Upgrade Fire Alarm Systems Phase 2	Statewide	\$ 7,000,000	\$ 0	\$ 0	\$ 0	\$ 7,000,000
Bass and Turney Center Security Upgrades	Davidson	6,500,000	0	0	0	6,500,000
Luttrell Correctional Center Lock Replacement Phase 1	Shelby	5,000,000	0	0	0	5,000,000
Various Facilities ADA and Shower Upgrades	Statewide	500,000	0	0	0	500,000
Various Facilities Upgrade Sallyports Phase 2	Statewide	2,300,000	0	0	0	2,300,000
High Mast Lighting Systems Upgrade Phase 1	Statewide	1,500,000	0	0	0	1,500,000
Various Facilities Parking and Paving Repairs	Statewide	1,600,000	0	0	0	1,600,000
TPW/Turney Center Water Mgmt. Sys. Upgrade Phase 1	Davidson	1,500,000	0	0	0	1,500,000
Corrections Academy Classroom Technology Upgrades	Fayette	750,000	0	0	0	750,000
Various Facilities Staff Residences Upgrades	Statewide	1,800,000	0	0	0	1,800,000
<b>Sub-Total Correction</b>		<b>\$ 28,450,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 28,450,000</b>
<b>Children's Services</b>						
Mountain View YDC Door Replacement	Jefferson	\$ 190,000	\$ 190,000	\$ 0	\$ 0	\$ 0
Wilder YDC Infrastructure Upgrades	Fayette	1,020,000	1,020,000	0	0	0
<b>Sub-Total Children's Services</b>		<b>\$ 1,210,000</b>	<b>\$ 1,210,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Environment and Conservation</b>						
Norris Dam SP CCC Structures Restoration	Anderson	\$ 1,400,000	\$ 1,400,000	\$ 0	\$ 0	\$ 0
Harrison Bay SP Campground Upgrade Phase 2	Hamilton	1,800,000	1,800,000	0	0	0
<b>Sub-Total Environment and Conservation</b>		<b>\$ 3,200,000</b>	<b>\$ 3,200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>General Services</b>						
ADA Compliance	Statewide	\$ 800,000	\$ 800,000	\$ 0	\$ 0	\$ 0
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
Signage Improvements	Statewide	500,000	500,000	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 for Art, Design, and Film - Grant	Davidson	200,000	200,000	0	0	0
<b>Sub-Total General Services</b>		<b>\$ 4,900,000</b>	<b>\$ 4,900,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Human Services</b>						
TN Rehabilitation Center Re-Roof Buildings C & F	Rutherford	\$ 620,000	\$ 310,000	\$ 0	\$ 310,000	\$ 0
<b>Intellectual and Developmental Disabilities</b>						
Greene Valley Developmental Center Essential Maint.	Greene	\$ 3,620,000	\$ 420,000	\$ 3,200,000	\$ 0	\$ 0
Arlington Developmental Center Essential Maintenance	Shelby	2,800,000	300,000	2,500,000	0	0
<b>Sub-Total Intellectual and Developmental Disabilities</b>		<b>\$ 6,420,000</b>	<b>\$ 720,000</b>	<b>\$ 5,700,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Military Department</b>						
Jacksboro RC Re-Roof and Facility Update	Campbell	\$ 630,000	\$ 320,000	\$ 0	\$ 310,000	\$ 0
Chattanooga RC 4 Bldgs. Re-Roofs and Facility Updates	Hamilton	880,000	445,000	0	435,000	0
Gordonsville RC Re-Roof and Facility Update	Smith	570,000	290,000	0	280,000	0
Camden RC Re-Roof and Facility Update	Benton	640,000	325,000	0	315,000	0
Selmer RC Re-Roof and Facility Update	McNairy	550,000	280,000	0	270,000	0
<b>Sub-Total Military Department</b>		<b>\$ 3,270,000</b>	<b>\$ 1,660,000</b>	<b>\$ 0</b>	<b>\$ 1,610,000</b>	<b>\$ 0</b>
<b>TriCor</b>						
Essential Maintenance	Davidson	\$ 3,950,000	\$ 990,000	\$ 2,960,000	\$ 0	\$ 0

**Approved Capital Maintenance Appropriations  
from Bonds, Current Funds and Other Revenues  
Fiscal Year 2013-2014**

	COUNTY	TOTAL	STATE	BONDS	FEDERAL	OTHER
<b>Tennessee Board of Regents</b>						
ADA Compliance	Statewide	\$ 800,000	\$ 800,000	\$ 0	\$ 0	\$ 0
Management Support Services	Statewide	1,500,000	1,500,000	0	0	0
TTC Crump and Ripley Interior/Exterior Updates	Areawide	350,000	350,000	0	0	0
TSU Roof Repair and Replacements	Davidson	1,250,000	250,000	1,000,000	0	0
MTSU Murphy Center Roof Replacement	Rutherford	2,720,000	520,000	2,200,000	0	0
Chattanooga St. CC Energy Plant & Omniplex Re-Roof	Hamilton	630,000	130,000	500,000	0	0
TTC Roof Replacements	Statewide	1,590,000	290,000	1,300,000	0	0
Jackson State CC McWherter Roof & Envelope Repairs	Madison	500,000	500,000	0	0	0
ETSU Elevator Updates	Washington	1,350,000	250,000	1,100,000	0	0
Walters State CC College Center HVAC Corrections	Hamblen	550,000	100,000	450,000	0	0
Cleveland State CC HVAC Updates	Bradley	400,000	400,000	0	0	0
ETSU CoM Building 2 Water System Replacement	Washington	500,000	500,000	0	0	0
APSU Underground Electrical Update	Montgomery	1,450,000	150,000	1,300,000	0	0
Pellissippi State CC HVAC Updates	Knox	500,000	500,000	0	0	0
UoM Academic Buildings HVAC Corrections	Shelby	6,000,000	1,500,000	4,500,000	0	0
Columbia State Warf Building HVAC Updates	Maury	490,000	490,000	0	0	0
Northeast St. CC Gray Campus Code & HVAC Updates	Washington	250,000	250,000	0	0	0
Volunteer State CC Mattox Building HVAC Updates	Sumner	500,000	500,000	0	0	0
Motlow State CC Underground Water Line Replacement	Moore	360,000	360,000	0	0	0
Dyersburg State CC Glover Building HVAC Updates	Dyer	310,000	310,000	0	0	0
Southwest TN CC Union Camp Mech. Systems Update	Shelby	1,240,000	440,000	800,000	0	0
Roane State CC Several Buildings HVAC Corrections	Roane	540,000	100,000	440,000	0	0
TTC Jackson/Paris Fire Alarm & Security Sys. Updates	Various	300,000	300,000	0	0	0
TTC Chiller Replacements	Statewide	1,390,000	290,000	1,100,000	0	0
TTU Building Upgrades	Putnam	3,160,000	660,000	2,500,000	0	0
UoM Building Code and Safety Updates	Shelby	1,000,000	200,000	800,000	0	0
ETSU Lighting Replacements	Washington	1,500,000	1,500,000	0	0	0
MTSU Central Plant Cooling Tower Replacement	Rutherford	810,000	810,000	0	0	0
TSU Utility Tunnel Stabilization	Davidson	1,500,000	1,500,000	0	0	0
Roane State CC Cumberland County Campus Re-Roof	Cumberland	400,000	400,000	0	0	0
<b>Sub-Total Tennessee Board of Regents</b>		<b>\$ 33,840,000</b>	<b>\$ 15,850,000</b>	<b>\$ 17,990,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>University of Tennessee</b>						
ADA Compliance	Statewide	\$ 800,000	\$ 800,000	\$ 0	\$ 0	\$ 0
UTC Central Energy System Expansion	Hamilton	8,700,000	1,200,000	7,500,000	0	0
UTM Building Envelope Upgrade	Weakley	2,350,000	350,000	2,000,000	0	0
UTK Cumberland Ave. Steam Line Replacement	Knox	6,000,000	1,000,000	4,050,000	0	950,000
UTHSC General Education Bldg. Systems Improvement	Shelby	5,000,000	500,000	4,500,000	0	0
UTIA Roof and Mechanical Systems Maintenance	Madison	3,100,000	3,100,000	0	0	0
<b>Sub-Total University of Tennessee</b>		<b>\$ 25,950,000</b>	<b>\$ 6,950,000</b>	<b>\$ 18,050,000</b>	<b>\$ 0</b>	<b>\$ 950,000</b>
<b>Grand Total</b>		<b>\$ 111,810,000</b>	<b>\$ 35,790,000</b>	<b>\$ 44,700,000</b>	<b>\$ 1,920,000</b>	<b>\$ 29,400,000</b>
<b>Sub-Total Higher Education</b>		<b>\$ 59,790,000</b>	<b>\$ 22,800,000</b>	<b>\$ 36,040,000</b>	<b>\$ 0</b>	<b>\$ 950,000</b>
<b>Sub-Total Other</b>		<b>\$ 52,020,000</b>	<b>\$ 12,990,000</b>	<b>\$ 8,660,000</b>	<b>\$ 1,920,000</b>	<b>\$ 28,450,000</b>

**Approved Projects Funded from Dedicated Revenues  
Fiscal Year 2013-2014**

	COUNTY	TOTAL	STATE	BONDS	FEDERAL	OTHER
<b>Transportation</b>						
Region 1 Replacement Saltbrine Building	Campbell	\$ 190,000	\$ 0	\$ 0	\$ 0	\$ 190,000
Region 1 Construct New Geotech Core Drill Storage Shed	Knox	80,000	0	0	0	80,000
Region 2 Construct New Hwy Marking Storage Building	Putnam	200,000	0	0	0	200,000
Region 2 Construct New Equipment Sheds	Areawide	420,000	0	0	0	420,000
Region 3 Replace 4 County Maintenance Buildings	Areawide	1,900,000	0	0	0	1,900,000
Region 4 New Equipment Sheds	Areawide	830,000	0	0	0	830,000
Region 3 Construct New TDOT Motor Pool Dispatch Office	Davidson	150,000	0	0	0	150,000
Region 1 New Stockroom and Compressor Storage	Hamblen	230,000	0	0	0	230,000
New Region 2 Complex Phase 2	Hamilton	5,000,000	0	5,000,000	0	0
<b>Total Transportation</b>		<b>\$ 9,000,000</b>	<b>\$ 0</b>	<b>\$ 5,000,000</b>	<b>\$ 0</b>	<b>\$ 4,000,000</b>
<b>Tennessee Wildlife Resources Agency</b>						
1 Nashville Central Office Mech./Electrical Upgrades	Davidson	\$ 3,430,000	\$ 0	\$ 0	\$ 0	\$ 3,430,000
Chuck Swan WMA Equipment Storage Building	Union	150,000	0	0	110,000	40,000
Flintville Fish Hatchery Equipment Storage Building	Lincoln	130,000	0	0	100,000	30,000
Big Springs Boating Area Boating Access Area	Sullivan	110,000	0	0	80,000	30,000
Tellico WMA Work Base and Equipment Shop	Monroe	730,000	0	0	550,000	180,000
<b>Total Tennessee Wildlife Resources Agency</b>		<b>\$ 4,550,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 840,000</b>	<b>\$ 3,710,000</b>
<b>Total Dedicated Funds</b>		<b>\$ 13,550,000</b>	<b>\$ 0</b>	<b>\$ 5,000,000</b>	<b>\$ 840,000</b>	<b>\$ 7,710,000</b>

1 2013 PC 453, Section 70, Item 3 (a)

**Approved Capital Projects from School Bonds and Other Sources  
as Amended by Administration Amendment  
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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.

	<u>TOTAL</u>	<u>TSSBA</u>	<u>INSTITUTIONAL/ AUXILIARY</u>	<u>OTHER</u>
<b>State University and Community College System (Tennessee Board of Regents)</b>				
<b>Austin Peay State University</b>				
AP Bowl Renovation	\$ 1,500,000	\$ 0	\$ 1,500,000	\$ 0
Baseball Field Lighting Replacement	600,000	0	600,000	0
Farm Building Replacement	280,000	0	280,000	0
Intermodal Transportation facility	19,000,000	0	0	19,000,000
Shasteen Storage Building	140,000	0	140,000	0
Strawberry Alley Facility Renovations	1,300,000	0	1,300,000	0
Sevier Hall HVAC Replacement	1,800,000	1,800,000	0	0
<b>Total APSU</b>	<b>\$ 24,620,000</b>	<b>\$ 1,800,000</b>	<b>\$ 3,820,000</b>	<b>\$ 19,000,000</b>
<b>East Tennessee State University</b>				
Baseball Stadium Upgrades	\$ 4,500,000	\$ 0	\$ 0	\$ 4,500,000
Campus Green Space	1,000,000	0	1,000,000	0
D.P. Culp Center Renovation	3,500,000	0	3,500,000	0
Indoor Tennis Complex Construction	2,000,000	0	15,000	1,985,000
Campus Post Office Renovations	600,000	0	600,000	0
Stone Hall Renovations	3,500,000	0	3,500,000	0
Campus Housing Renovations	3,310,000	3,310,000	0	0
CoM Johnson City Family Medicine Facility Construction	7,750,000	7,750,000	0	0
1 College of Medicine Building 60 Renovations	12,930,000	0	12,930,000	0
1 D.P. Culp and Stone Hall Renovations	15,000,000	11,500,000	3,500,000	0
1 Millennium Center Renovation	1,500,000	0	1,500,000	0
1 New Data Center	1,500,000	0	1,500,000	0
1 New Football Stadium	18,000,000	10,000,000	0	8,000,000
<b>Total ETSU</b>	<b>\$ 75,090,000</b>	<b>\$ 32,560,000</b>	<b>\$ 28,045,000</b>	<b>\$ 14,485,000</b>
<b>Middle Tennessee State University</b>				
* MTSU Science Facilities Improvement	\$ 18,750,000	\$ 0	\$ 12,500,000	6,250,000
1 Andrew W. Miller Center Renovations	6,000,000	0	5,000,000	1,000,000
1 Bus Maintenance Facility	1,750,000	0	1,750,000	0
1 Campus Demolitions and Site Improvements	2,750,000	0	2,750,000	0
1 College Heights Renovation	830,000	0	830,000	0
1 Flight Simulator Building Construction	700,000	0	700,000	0
1 Recreational Fields Lighting	350,000	0	350,000	0
1 ROTC Training Tower Construction	160,000	0	0	160,000
1 Warehouse Building Renovations	530,000	0	530,000	0
1 Women's Softball Batting Enclosure	100,000	0	0	100,000
<b>Total MTSU</b>	<b>\$ 31,920,000</b>	<b>\$ 0</b>	<b>\$ 24,410,000</b>	<b>\$ 7,510,000</b>
<b>Tennessee State University</b>				
Parking Lot and Gate Control Improvements	\$ 300,000	\$ 0	\$ 300,000	\$ 0
1 Center for Health and Research Building Upgrades	200,000	0	200,000	0
1 Hale Stadium Renovations and Site Improvements	1,000,000	0	1,000,000	0
<b>Total TSU</b>	<b>\$ 1,500,000</b>	<b>\$ 0</b>	<b>\$ 1,500,000</b>	<b>\$ 0</b>
<b>Tennessee Technological University</b>				
Fitness Center Fire Alarm System Update	\$ 150,000	\$ 0	\$ 150,000	\$ 0
Steam Plant Boiler Conversion	1,850,000	0	1,600,000	250,000
1 Athletics Facilities Improvements	32,000,000	0	0	32,000,000
1 Athletics Maintenance & Storage Facility Construction	370,000	0	0	370,000

**Approved Capital Projects from School Bonds and Other Sources  
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	TOTAL	TSSBA	INSTITUTIONAL/ AUXILIARY	OTHER
1 Capitol Quad Steam Line Replacement	1,640,000	0	1,640,000	0
1 Craft Center Sewage Treatment Plant Replacement	320,000	0	320,000	0
1 Hyder-Burks Equestrian Facility Construction	1,000,000	0	250,000	750,000
1 Outdoor Tennis Courts Replacement	1,240,000	0	1,240,000	0
1 Residence Halls Mechanical Upgrades	21,500,000	21,000,000	500,000	0
1 Residence Halls Roof Replacements	750,000	0	750,000	0
1 Tech Village Apartments Renovations	1,450,000	0	1,450,000	0
<b>Total TTU</b>	<b>\$ 62,270,000</b>	<b>\$ 21,000,000</b>	<b>\$ 7,900,000</b>	<b>\$ 33,370,000</b>
<b>University of Memphis</b>				
Annex Facility Completion	\$ 400,000	\$ 0	\$ 0	\$ 400,000
Mynders Hall Fire Alarm Replacement	300,000	0	300,000	0
Wilder Tower Renovations	500,000	0	500,000	0
* Univ. of Memphis Community Health Facility	12,310,000	0	12,310,000	0
Energy Conservation Measures	15,000,000	15,000,000	0	0
Norriswood Parking Garage Construction	22,100,000	20,500,000	0	1,600,000
1 Basketball Training Center Construction	25,000,000	0	0	25,000,000
1 Indoor Football Practice Facility	14,000,000	0	0	14,000,000
1 Lambuth Campus Improvements	1,200,000	0	1,200,000	0
1 Research Facilities Upgrades	1,500,000	0	1,500,000	0
1 Soccer Field Improvements	3,000,000	0	0	3,000,000
<b>Total UoM</b>	<b>\$ 95,310,000</b>	<b>\$ 35,500,000</b>	<b>\$ 15,810,000</b>	<b>\$ 44,000,000</b>
<b>Dyersburg State Community College</b>				
1 Baseball and Softball Field Lighting	\$ 490,000	\$ 0	\$ 490,000	\$ 0
1 Softball Multipurpose Building	330,000	0	330,000	0
<b>Total DSCC</b>	<b>\$ 820,000</b>	<b>\$ 0</b>	<b>\$ 820,000</b>	<b>\$ 0</b>
<b>Jackson State Community College</b>				
1 Campus-wide Restroom Renovations	\$ 250,000	\$ 0	\$ 250,000	\$ 0
<b>Total JSCC</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 250,000</b>	<b>\$ 0</b>
<b>Motlow State Community College</b>				
Powers Auditorium Renovation	\$ 650,000	\$ 0	\$ 0	\$ 650,000
<b>Total MSCC</b>	<b>\$ 650,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 650,000</b>
<b>Nashville State Community College</b>				
* Nashville St. CC New Academic/Support Building	\$ 940,000	\$ 0	\$ 940,000	\$ 0
1 Clarksville Campus Renovations	6,690,000	0	6,690,000	0
1 New Academic Building Parking	370,000	0	370,000	0
<b>Total NASCC</b>	<b>\$ 8,000,000</b>	<b>\$ 0</b>	<b>\$ 8,000,000</b>	<b>\$ 0</b>
<b>Northeast State Community College</b>				
Campus Paving Replacement	\$ 180,000	\$ 0	\$ 180,000	\$ 0
* Northeast St. CC Technical Education Complex	1,500,000	0	1,500,000	0
<b>Total NESCC</b>	<b>\$ 1,680,000</b>	<b>\$ 0</b>	<b>\$ 1,680,000</b>	<b>\$ 0</b>
<b>Pellissippi State Community College</b>				
Division Street Expansion	\$ 2,000,000	\$ 0	\$ 2,000,000	\$ 0
Division Street Renovations	650,000	0	650,000	0
Baseball and Softball Field Improvements	500,000	0	500,000	0
1 Strawberry Plains Renovation	5,700,000	0	3,750,000	1,950,000
<b>Total PSCC</b>	<b>\$ 8,850,000</b>	<b>\$ 0</b>	<b>\$ 6,900,000</b>	<b>\$ 1,950,000</b>
<b>Roane State Community College</b>				
Various Campus Security Updates	\$ 500,000	\$ 0	\$ 500,000	\$ 0
Campus Mechanical Systems Upgrades	2,400,000	0	2,400,000	0
1 Campus-wide Paving	460,000	0	460,000	0
1 Gym Seating Upgrades	190,000	0	190,000	0
1 New Maintenance Equipment Building	100,000	0	100,000	0
<b>Total RSCC</b>	<b>\$ 3,650,000</b>	<b>\$ 0</b>	<b>\$ 3,650,000</b>	<b>\$ 0</b>

**Approved Capital Projects from School Bonds and Other Sources  
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	TOTAL	TSSBA	INSTITUTIONAL/ AUXILIARY	OTHER
<b>Southwest Tennessee Community College</b>				
1 Macon Cove Campus Industrial Readiness Facility	\$ 3,500,000	\$ 0	\$ 1,750,000	\$ 1,750,000
1 Whitehaven Center Renovations	5,600,000	0	5,600,000	0
<b>Total STCC</b>	<b>\$ 9,100,000</b>	<b>\$ 0</b>	<b>\$ 7,350,000</b>	<b>\$ 1,750,000</b>
<b>Volunteer State Community College</b>				
Duffer Plaza Site Improvements	\$ 600,000	\$ 0	\$ 600,000	\$ 0
Loop Road Extension	3,000,000	0	3,000,000	0
New Maintenance Equipment Building	120,000	0	120,000	0
New Robertson County Academic Building	3,650,000	0	2,000,000	1,650,000
Paving, Parking, and Traffic Improvements	2,200,000	0	2,200,000	0
Wood Campus Cafeteria Renovations	3,000,000	0	3,000,000	0
1 Livingston Campus Site and Building Improvements	5,000,000	0	4,700,000	300,000
1 New Satellite Teaching Facility	3,650,000	0	2,000,000	1,650,000
<b>Total VSCC</b>	<b>\$ 21,220,000</b>	<b>\$ 0</b>	<b>\$ 17,620,000</b>	<b>\$ 3,600,000</b>
<b>Walters State Community College</b>				
Campus Entrance Corrections	\$ 730,000	\$ 0	\$ 730,000	\$ 0
<b>Total WSCC</b>	<b>\$ 730,000</b>	<b>\$ 0</b>	<b>\$ 730,000</b>	<b>\$ 0</b>
<b>TTC Nashville</b>				
Parking Lot Repairs	\$ 110,000	\$ 0	\$ 110,000	\$ 0
<b>Total TTC Nashville</b>	<b>\$ 110,000</b>	<b>\$ 0</b>	<b>\$ 110,000</b>	<b>\$ 0</b>
<b>TBR Statewide Energy Initiative</b>				
Various Energy Saving Projects	\$ 25,000,000	\$ 25,000,000	\$ 0	\$ 0
<b>Total WSCC</b>	<b>\$ 25,000,000</b>	<b>\$ 25,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Tennessee Board of Regents</b>	<b>\$ 370,770,000</b>	<b>\$ 115,860,000</b>	<b>\$ 128,595,000</b>	<b>\$ 126,315,000</b>
<b>University of Tennessee System</b>				
<b>University of Tennessee Knoxville</b>				
Student Recreation Renovations and Improvements	\$ 30,000,000	\$ 25,000,000	\$ 5,000,000	\$ 0
* UTK Strong Hall Science Laboratory Facilities	18,750,000	18,750,000	0	0
Joint Institute for Advanced Materials Science Phase 2	10,000,000	5,000,000	5,000,000	0
Campus Beautification Projects	2,000,000	0	2,000,000	0
Environmental Initiatives	1,500,000	0	1,500,000	0
Governor's Chairs Renovations	5,000,000	0	5,000,000	0
Laboratories Renovation and Upgrades	6,000,000	0	6,000,000	0
Dining Services Improvements	600,000	0	600,000	0
Parking Garage and Parking Lot Repairs	1,500,000	0	1,500,000	0
Deferred Maintenance	11,000,000	0	11,000,000	0
Classroom Upgrades	5,000,000	0	5,000,000	0
Cumberland Avenue Space Renovations	2,500,000	0	2,500,000	0
<b>Total UT Knoxville</b>	<b>\$ 93,850,000</b>	<b>\$ 48,750,000</b>	<b>\$ 45,100,000</b>	<b>\$ 0</b>
<b>University of Tennessee Chattanooga</b>				
Dining Services Improvements	\$ 1,500,000	\$ 0	\$ 1,500,000	\$ 0
Arena Renovations	3,100,000	0	1,600,000	1,500,000
Portable Buildings	1,200,000	0	1,200,000	0
West Campus Housing & Parking Complex	77,500,000	77,500,000	0	0
<b>Total UT Chattanooga</b>	<b>\$ 83,300,000</b>	<b>\$ 77,500,000</b>	<b>\$ 4,300,000</b>	<b>\$ 1,500,000</b>
<b>UT Health Science Center</b>				
Cancer Research Building 4th Floor Completion	\$ 4,800,000	\$ 4,800,000	\$ 0	\$ 0
Pharmacy Building 6th Floor Completion	5,000,000	5,000,000	0	0
* HSC Classroom & Laboratory Buildings Renovation	4,850,000	0	4,850,000	0
<b>Total UTHSC</b>	<b>\$ 14,650,000</b>	<b>\$ 9,800,000</b>	<b>\$ 4,850,000</b>	<b>\$ 0</b>

**Approved Capital Projects from School Bonds and Other Sources  
as Amended by Administration Amendment  
Fiscal Year 2013-2014**

	<u>TOTAL</u>	<u>TSSBA</u>	<u>INSTITUTIONAL/ AUXILIARY</u>	<u>OTHER</u>
<b>UT Martin</b>				
Dining Services Improvements	\$ 2,000,000	\$ 0	\$ 2,000,000	\$ 0
1 Football Pressbox Improvements	6,400,000	4,900,000	1,500,000	0
1 Administration Building Renovations	500,000	0	500,000	0
<b>Total UT Martin</b>	<b>\$ 8,900,000</b>	<b>\$ 4,900,000</b>	<b>\$ 4,000,000</b>	<b>\$ 0</b>
<b>Total University of Tennessee</b>	<b>\$ 200,700,000</b>	<b>\$ 140,950,000</b>	<b>\$ 58,250,000</b>	<b>\$ 1,500,000</b>
<b>Grand Total</b>	<b>\$ 571,470,000</b>	<b>\$ 256,810,000</b>	<b>\$ 186,845,000</b>	<b>\$ 127,815,000</b>

1 2013 PC 453, Section 29, Item 25

\* Funding reflects campus matching portion of higher education capital improvement projects funded in FY 2012-2013 budget and enacted in the FY 2013-2014 budget pursuant to THEC capital outlay guidelines as described in 2012 PC 1028, Section 2, Item 14 and 2013 PC 453, Section 2, Item 14.

**Projects leted from the Proposed Capital Projects from School Bonds and Other Sources list as presented in the 2013-2014 Budget Document:**

ETSU - D.P. Culp Center Renovation	\$ 3,500,000	\$ 0	\$ 3,500,000	\$ 0
ETSU - Stone Hall Renovations	3,500,000	0	3,500,000	0
VSCC - New Robertson County Academic Building	3,650,000	0	2,000,000	1,650,000
<b>Sub-Total Deleted Projects</b>	<b>\$ 10,650,000</b>	<b>\$ 0</b>	<b>\$ 9,000,000</b>	<b>\$ 1,650,000</b>

**Facilities Revolving Fund (FRF)  
 Additional Approved Capital Appropriations  
 from Bonds, General Fund, and FRF Current Funds  
 Fiscal Year 2012-2013**

	<u>COUNTY</u>	<u>TOTAL</u>	<u>GENERAL FUND CURRENT</u>	<u>FRF CURRENT</u>	<u>BONDS</u>	<u>OTHER</u>
2012 Bond and Appropriations Acts		\$ 141,587,300	\$ 121,770,000	\$ 2,780,000	\$1,000,000	\$ 16,037,300
2013 Appropriations Bill Office Modernization Additional Funds	Statewide	1,000,000	1,000,000	0	0	0
<b>Total 2012-2013 FRF Capital Outlay</b>		<u>\$ 142,587,300</u>	<u>\$ 122,770,000</u>	<u>\$ 2,780,000</u>	<u>\$ 1,000,000</u>	<u>\$ 16,037,300</u>

**Facilities Revolving Fund (FRF)  
Approved Capital Appropriations  
From Bonds, General Fund, and FRF Current Funds  
Fiscal Year 2013-2014**

	COUNTY	TOTAL	GENERAL FUND		FRF	
			CURRENT	CURRENT	BONDS	OTHER
<b>Capital Improvements:</b>						
John Sevier Building Fire Alarm and Building Updates	Davidson	\$ 15,000,000	\$ 15,000,000	\$ 0	\$ 0	\$ 0
Cordell Hull/Central Services Building Demolition	Davidson	6,400,000	6,400,000	0	0	0
Agriculture Metrology Laboratory Construction	Davidson	4,980,000	4,980,000	0	0	0
Office Modernization (T3) Additional Funds	Statewide	7,700,000	7,700,000	0	0	0
State Building Audio/Video Infrastructure Upgrades	Statewide	9,100,000	9,100,000	0	0	0
Energy Conservation Pilot Project	Statewide	3,000,000	3,000,000	0	0	0
Citizens Plaza Building Entrance Improvements	Davidson	1,560,000	1,560,000	0	0	0
State Buildings Wireless Internet Infrastructure	Statewide	2,160,000	2,160,000	0	0	0
Emergency and Contingency Funds	Statewide	2,050,000	2,050,000	0	0	0
<b>Total Capital Improvements</b>		<b>\$ 51,950,000</b>	<b>\$ 51,950,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Capital Maintenance:</b>						
Citizens Plaza Fire Alarm System Replacement	Davidson	\$ 930,000	\$ 0	\$ 930,000	\$ 0	\$ 0
Ellington Moss Building Fire/Security Upgrades	Davidson	290,000	290,000	0	0	0
Various Buildings Bus Duct Repairs	Statewide	8,000,000	8,000,000	0	0	0
Ellington Complex Barn and Arena Interior Renovations	Davidson	300,000	300,000	0	0	0
Cordell Hull/Central Services Buildings Master Plan	Davidson	13,500,000	13,500,000	0	0	0
Four State Office Buildings Master Plan	Statewide	12,800,000	12,800,000	0	0	0
Snodgrass/TN Tower Elevator System Modernization	Davidson	6,010,000	6,010,000	0	0	0
Andrew Jackson Building Elevator Controls Update	Davidson	3,250,000	3,250,000	0	0	0
James K. Polk Building HVAC and EMS Upgrades	Davidson	13,750,000	13,750,000	0	0	0
James K. Polk Building Roof Replacement	Davidson	690,000	690,000	0	0	0
Legislative Cpx. Mechanical & Electrical Upgrades Planning	Davidson	2,700,000	2,700,000	0	0	0
War Memorial Building Exterior Renovations	Davidson	8,100,000	8,100,000	0	0	0
East Tennessee Regional Health Office Re-Roof	Washington	260,000	260,000	0	0	0
THP District 6 Headquarters Roof Replacement	Putnam	160,000	160,000	0	0	0
State Capitol Landscape Plan Implementation	Davidson	3,800,000	3,800,000	0	0	0
Centennial Boulevard Warehouse Paving Repairs	Davidson	1,790,000	1,790,000	0	0	0
Safety Ezell Pike Multi-Purpose Garage Re-Roof	Davidson	860,000	860,000	0	0	0
Citizens Plaza Building Roof Replacement	Davidson	840,000	840,000	0	0	0
Jackson Supreme Court Bldg. Roof Replacement	Madison	470,000	470,000	0	0	0
Capitol Hill Retaining Wall Repairs	Davidson	380,000	380,000	0	0	0
Ellington Cpx. Porter Lab Roof Replacement	Davidson	220,000	220,000	0	0	0
Clover Bottom Plantation Repairs and Landscaping	Davidson	980,000	980,000	0	0	0
Andrew Jackson HVAC Renovation Phase 2	Davidson	1,900,000	1,900,000	0	0	0
1 State Capitol Phase 3	Davidson	1,400,000	1,400,000	0	0	0
2 Capitol Cupola Restoration	Davidson	700,000	700,000	0	0	0
3 Ellington Complex Wiring Upgrade	Davidson	820,000	0	0	0	820,000
<b>Sub-Total Capital Maintenance</b>		<b>\$ 84,900,000</b>	<b>\$ 83,150,000</b>	<b>\$ 930,000</b>	<b>\$ 0</b>	<b>\$ 820,000</b>
<b>Grand Total</b>		<b>\$ 136,850,000</b>	<b>\$135,100,000</b>	<b>\$ 930,000</b>	<b>\$ 0</b>	<b>\$ 820,000</b>

1 2013 PC 453, Section 70, Item 1 (a)

2 2013 PC 453, Section 70, Item 1 (a)

3 2013 PC 453, Section 70, Item 1 (b)