

X - Designer Selection not anticipated for this project

Capital Outlay Project Descriptions

Fiscal Year 2015-2016

	<u>Total Project Cost</u>
Children's Services	
Objective: Provide safe and secure surroundings for youth development residents.	
Maintenance	\$ 6,710,000
Funds to repair, maintain, and update facilities.	
Correction	
Objective: Provide safe and secure facilities to house inmates.	
Maintenance	\$ 11,500,000
Funds to repair, maintain, and update facilities.	
X Bledsoe County Correctional Complex 512 Bed Expansion	5,000,000
Funds are provided to complete a previously approved expansion project at the Bledsoe County Correctional Complex. These funds support all necessary infrastructure alterations and renovations to construct and complete a classification and intake facility.	
DeBerry Special Needs Facility Dialysis Center	2,800,000
Funds are provided for the construction of a fourteen station satellite dialysis center within the secure perimeter of the facility.	
Sub-Total Correction	<u>\$ 19,300,000</u>
Economic and Community Development	
Objective: Provide for infrastructure and training assistance.	
X Volkswagen Plant Infrastructure	\$ 165,800,000
Funds are provided for costs associated with site development, infrastructure, equipment, and facility construction for the Volkswagen Plant in Hamilton County.	
X Economic Development Project Infrastructure	35,000,000
Funds are provided for infrastructure for a planned economic development project.	
Sub-Total Economic and Community Development	<u>\$ 200,800,000</u>
Environment and Conservation	
Objective: Increase visitation to the state's parks and historic areas.	
Maintenance	\$ 4,720,000
Funds to repair, maintain, and update facilities.	
Chickasaw State Park Bridge Replacement	790,000
Funds are provided for the demolition and replacement of a pedestrian bridge.	
Bathhouse Replacement	5,100,000
Funds are provided for the replacement of bathhouses at Crockett, Tims Ford, Warriors Path, Pickwick, and Harrison Bay State Parks. These funds support all related installation and demolition work.	
Cedars of Lebanon State Park Campground Renovation	2,200,000
Funds are provided for enhancements to campgrounds including: paving, internet connectivity, electrical and sewer system upgrades, and recreational vehicle site extensions. These funds also support the replacement of bathhouses and all related work.	
Chickasaw State Park Campground Improvements	2,650,000
Funds are provided for upgrades to electrical, water, and sewer systems at campgrounds. Funds also support the replacement of bathhouses and all related work.	

**Capital Outlay Project Descriptions
Fiscal Year 2015-2016**

	Total Project Cost
Cumberland Trail State Park Bridge Construction	\$ 450,000
Funds are provided for the construction of five bridges along the Cumberland Trail.	
Sub-Total Environment and Conservation	\$ 15,910,000
General Services	
Objective: Maintain, repair, and update general government facilities.	
Maintenance	\$ 36,700,000
Funds to maintain, repair, and update general government facilities.	
Emergency and Contingency Funds	5,000,000
Funds to handle unforeseen and emergency situations that arise during the fiscal year.	
Sub-Total General Services	\$ 41,700,000
Historical Commission	
Objective: Protect, preserve, interpret, operate, maintain, and administer state historic sites.	
Maintenance	\$ 240,000
Funds to maintain, repair, and update facilities.	
Intellectual and Developmental Disabilities	
Objective: Provide alternative residential settings for clients and plan for the future.	
Maintenance	\$ 2,850,000
Funds to maintain, repair, and update facilities.	
Clover Bottom Developmental Center Essential Maintenance	2,700,000
Funds are provided for the demolition of three buildings on the Clover Bottom Campus. These funds also support parking lot construction and paving repairs, the replacement of utility poles and transformers, plumbing repairs, and fire hydrant and water line replacements.	
Sub-Total Intellectual and Developmental Disabilities	\$ 5,550,000
Mental Health & Substance Abuse Services	
Objective: Provide facilities to support comprehensive rehabilitation services in a positive and productive learning environment to people with disabilities.	
Western Mental Health Institute Administration Building Relocation	\$ 850,000
Funds are provided for renovations and associated costs related to relocating administrative staff from the original Western Mental Health Institute building to a newer facility.	
Veterans Affairs	
Objective: Expand and renovate state veteran cemetery facilities.	
Maintenance	\$ 5,530,000
Funds to repair, maintain, and update facilities.	
Middle Tennessee Veterans Cemetery Improvements	4,350,000
Funds are provided for the construction and installation of additional crypts, columbarium niches, gravesite locator kiosks, and an irrigation system. Funds will also support the paving of cemetery roads.	

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Capital Outlay Project Descriptions Fiscal Year 2015-2016

	Total Project Cost
East Tennessee Veterans Cemetery Irrigation and Paving Funds are provided for the installation of an irrigation system, paving repairs, and the paving of cemetery roads.	\$ 550,000
Sub-Total Veterans Affairs	\$ 10,430,000
Veterans Homes Board Objective: Expand and renovate state veteran long-term care facilities.	
State Veterans Home Parking Expansion Funds are provided for the expansion of parking areas at the Tennessee State Veterans Home. Funds also support all related site work, landscaping, and lighting improvements.	\$ 270,000
Tennessee Board of Regents Objective: Expand and enhance facilities for student and faculty needs.	
Maintenance Funds to repair, maintain, and update higher education institution facilities. See Capital Maintenance Project Descriptions for additional details.	\$ 24,980,000
TCAT Master Plan Improvements Funds are provided for renovations, new construction, additions, and entrance enhancements for TCATs statewide. All work will be in accordance with the Statewide TCAT Master Plan.	23,800,000
X APSU Fine Arts Building Expansion and Improvements Funds are provided for the expansion and renovation of the Trahern Fine Arts Building.	20,300,500
X Jackson State CC New Health Sciences Facilities Funds are provided for the construction of new facilities and the renovation of vacated areas associated with the health sciences program.	17,000,000
X ETSU Fine Arts Classroom Building Funds are provided for the construction of a new fine arts building.	39,150,000
Sub-Total Tennessee Board of Regents	\$ 125,230,500
University of Tennessee Objective: Expand and enhance facilities to students and faculty needs.	
Maintenance Funds to repair, maintain, and update higher education institution facilities. See Capital Maintenance Project Descriptions for additional details.	\$ 23,790,000
X UTIA West Tennessee 4-H Center Land Acquisition Funds are provided for the acquisition of land for the new West Tennessee 4-H Center.	15,900,000
X UT Knoxville Science Laboratory Facility Funds are provided for the construction of a multidisciplinary science laboratory facility.	99,490,000
Sub-Total University of Tennessee	\$ 139,180,000
Grand Total	\$ 566,170,500

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Capital Maintenance Project Descriptions Fiscal Year 2015-2016

	<u>Total Project Cost</u>
Children's Services	
Mountain View and Wilder YDCs PREA Compliance Funds are provided to upgrade security electronic systems, surveillance camera systems, and physical barriers in common facilities to comply with federal and agency requirements.	\$ 5,030,000
X Woodland Hills YDC Security and PREA Compliance Funds are provided to complete security and surveillance upgrades necessary to comply with federal and agency requirements. Funds also support infrastructure upgrades, the replacement of security doors, and upgrades to the main control room.	930,000
Wilder YDC Energy Compliance/HVAC Upgrades Funds are provided for the replacement of the main chiller and dormitory air conditioner units.	750,000
Sub-Total Children's Services	<u>\$ 6,710,000</u>
Correction	
Morgan County Correctional Complex Switchgear Replacement Funds are provided for the replacement of the main electrical switchgear and all related work.	\$ 1,200,000
DeBerry/TPW Building Automation System and HVAC System Upgrades Funds are provided for the replacement of HVAC and negative air systems, the installation of a building automation system, and all related work.	2,300,000
West Tennessee State Penitentiary Domestic Water Line and Systems Upgrades Funds are provided for the replacement of the existing domestic water supply system. The project will include the replacement of water distribution systems, booster pumps, piping, devices, and all related work.	1,100,000
Morgan Co. Correctional Complex Washer Replacements Funds are provided for the replacement of clothes washers and extractors in the laundry facility and all related work.	1,400,000
X Security Electronics Upgrades Funds are provided for the replacement of surveillance, fire suppression, and back-up power supply systems at various institutions statewide.	5,500,000
Sub-Total Correction	<u>\$ 11,500,000</u>
Environment and Conservation	
Statewide Dam Repairs Funds are provided for corrective repairs to meet the requirements outlined by the Safe Dams Act at Dunbar, Radnor, Fall Creek Falls, and Reelfoot Lake Dams.	\$ 1,950,000
Fall Creek Falls State Park Sewage Treatment Upgrade Funds are provided for upgrades to the waste treatment system to address infiltration, leaks, and capacity issues. Funds will support necessary replacements and all related work.	1,800,000
David Crockett State Park Campground Improvements Funds are provided for upgrades to campground electrical systems, recreational vehicle sites, water systems, and fiber optic systems.	970,000
Sub-Total Environment and Conservation	<u>\$ 4,720,000</u>

**Capital Maintenance Project Descriptions
Fiscal Year 2015-2016**

	Total Project Cost
General Services	
Americans with Disabilities Act Compliance Capital maintenance activities associated in 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 the Department 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
TPAC Annual Maintenance Grant Grant to provide state maintenance assistance for the Tennessee Performing Arts Center.	300,000
National Civil Rights Museum Maintenance - Grant Grant to provide maintenance support to the National Civil Rights Museum in Memphis.	300,000
Empower TN Implementation Funds are provided as a part of a statewide initiative to reduce building energy consumption. Projects supported by these funds include lighting retrofits, lighting controls, building envelope repairs, building automation systems, HVAC replacement, and other projects to optimize energy efficiency in buildings statewide.	32,500,000
Sub-Total General Services	\$ 36,700,000
Historical Commission	
Rock Castle Historic Site Structural and Roof Repairs Funds are provided for roof replacement and structural repairs at various buildings.	\$ 240,000
Intellectual and Developmental Disabilities	
Greene Valley Developmental Center Essential Maintenance Funds are provided for the replacement of the boiler system, several roofs, and coolers. Funds also support upgrades to the propane fuel system.	\$ 2,850,000
Veterans Affairs	
East Tennessee Veterans Cemetery Essential Maintenance Funds are provided to clean, raise, and realign headstones to meet federal standards. Project also includes the installation of a box beam system to minimize future movement of headstones.	\$ 2,940,000
Middle Tennessee Veterans Cemetery Essential Maintenance Funds are provided to clean, raise, and realign headstones to meet federal standards.	2,590,000
Sub-Total Veterans Affairs	\$ 5,530,000

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Capital Maintenance Project Descriptions Fiscal Year 2015-2016

	<u>Total Project Cost</u>
Tennessee Board of Regents	
Americans with Disabilities Act Compliance Capital maintenance activities associated in compliance with the Americans with Disabilities Act and other disabilities-related issues.	\$ 800,000
X Management Support Services This project provides funding for consultant services regarding support for state construction-related activities.	1,000,000
Tennessee Colleges of Applied Technology Roof Repair and Replacements Funds are provided to repair or replace roofs at various TCAT facilities statewide.	740,000
TCAT Building Systems Upgrades Phase I Funds are provided for upgrades to mechanical, electrical, plumbing, and fire protection systems at various TCAT facilities statewide.	1,920,000
Roane State CC Oak Ridge Campus Roof Replacement Funds are provided for facility re-roof and all related work.	380,000
Tennessee Technological University Roof Replacements Phase I Funds are provided for the replacement of roofs at various buildings. Funds also support necessary roof repairs, masonry work, clock tower and cupola repairs, and all related work.	2,040,000
Southwest Tennessee CC Roof Replacement and Envelope Repairs Funds are provided for roof replacement and building envelope repairs at various buildings.	770,000
University of Memphis Electric and Gas Utility Updates Funds are provided for the replacement of underground gas lines and upgrades to the primary campus electrical feed and primary electrical loop.	3,000,000
Volunteer State CC Lighting Updates Funds are provided for the campus-wide replacement of pole and area lighting.	180,000
East Tennessee State University Powerhouse Boiler Replacement Funds are provided for the replacement of a coal fired boiler with a gas/oil package boiler and operating system.	3,000,000
Cleveland State CC Electrical Infrastructure Modernization Funds are provided for upgrades to the campus electrical system infrastructure and all related work.	410,000
Columbia State CC Powerhouse System Repairs Phase I Funds are provided for upgrades to core powerhouse systems including HVAC, plumbing, electrical, and control systems.	400,000
East Tennessee State University Sprinkler System Updates Funds are provided to address code issues with sprinkler systems including the replacement of valves and backflow preventer. Funds also support the correction of corrosion issues and all related repair work.	500,000
Middle Tennessee State University Central Plant Control Updates Funds are provided for the replacement of several energy control systems. Funds also support upgrades to building automation systems to enhance centralized control of building systems.	2,650,000
Austin Peay State University Music Mass Comm. HVAC Replacement Phase I Funds are provided for the first phase of HVAC system replacement.	1,200,000
Jackson State CC Elevator Modernization Phase I Funds are provided for the first phase of campus-wide elevator modernization.	370,000

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Capital Maintenance Project Descriptions Fiscal Year 2015-2016

	Total Project Cost
Walters State CC Mechanical and Electrical Updates Funds are provided for building system control upgrades and mechanical system upgrades. Funds also support the replacement of hot water pumps, light fixtures, and all related work.	\$ 750,000
Pellissippi State CC Boiler and Chiller Updates Funds are provided for the replacement of hot and chilled water equipment, upgrades to chiller equipment, and the cleaning of ductwork.	700,000
X Tennessee State University Campus-Wide Elevator Replacement Funds are provided for the replacement or renovation of elevator cabs and lobbies campus-wide. Funds also support the replacement of elevator conveyance, control systems, safety systems, utility systems, and all related work.	2,500,000
X Dyersburg State CC Building Mechanical System Modernization Funds are provided for the replacement of all fan coil units and related energy management controls at various buildings.	320,000
Chattanooga State CC Parking Lot Updates Funds are provided for upgrades to campus parking lots including site work, drainage repairs, and paving of gravel lots.	850,000
Northeast State CC Faculty Building Glass Replacement Funds are provided for the replacement of exterior glass and all related work.	220,000
X Motlow State CC Exterior Building Repairs Phase I Funds are provided for the replacement of roofs, doors, and windows at various buildings.	280,000
Sub-Total Tennessee Board of Regents	\$ 24,980,000
University of Tennessee	
Americans with Disabilities Act Compliance Capital maintenance activities associated in compliance with the Americans with Disabilities Act and other disabilities-related issues.	\$ 800,000
UTK Fire Safety Upgrades Phase I Funds are provided for fire safety upgrades to various buildings campus-wide.	3,800,000
UTIA Agriculture Research and Extension Roof Replacements Funds are provided for roof replacement at UTIA Research and Educational Centers statewide.	2,000,000
UTM EPS Building Improvements Phase I Funds are provided for the replacement of air-handling units, mechanical systems equipment, ceilings, lighting, and flooring. Funds also support the renovation of the existing penthouse.	4,290,000
UTHSC Security Upgrades Phase I Funds are provided to upgrade security surveillance systems and wireless keyless access systems campus-wide. Funds also support renovations necessary for the emergency operations center and all related work.	8,000,000
UTC Guerry Center Improvements Funds are provided for the replacement of the HVAC, building, and service electrical systems. Funds also support the replacement of building finishes, roofing system, and windows. The project includes upgrades to lighting and life safety systems, interior renovations, masonry repairs, drainage upgrades, and all related work.	4,900,000
Sub-Total University of Tennessee	\$ 23,790,000
Grand Total Capital Maintenance	\$ 117,020,000

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Proposed Facilities Revolving Fund Project Descriptions Fiscal Year 2015-2016

Objective: Provide efficient management of state facilities.

Capital Improvements:

Total
Project Cost

New State Museum Phase I

\$ 1,610,000

Funds are provided to plan the construction of a new State Museum.

Total Capital Improvements

\$ 1,610,000

Capital Maintenance:

X

War Memorial Building/Legislative Plaza Mechanical and Electrical Upgrades

\$ 8,050,000

Funds are provided for planning and design to modernize building mechanical, HVAC, lighting, plumbing, and fire suppression systems. Funds also support planning and design work for building finishes. Funding for this project is comprised of \$4,025,000 in FRF reserves and \$4,025,000 in Legislature reserves.

Arc Flash Studies

740,000

Funds are provided for a study identifying FRF facilities creating arc flashes. Funds also support safety training for building management personnel.

Cordell Hull Building Renovation Phase I

34,070,000

Funds are provided for the first phase of the renovation of the Cordell Hull Building. This phase includes, but is not limited to, the demolition of the Central Services Building and renovations to the building interior, HVAC systems, mechanical and plumbing systems, and fire suppression systems. Funding is comprised of \$20,070,000 in FRF reserves and \$14,000,000 in Decommissioning Project funds.

Empower TN Infrastructure

4,140,000

Funds are provided for the modification of building energy systems to optimize facility energy performance. These modifications include system fault detection and real-time energy consumption analysis. Funds for this project are from Petroleum Violation Escrow reserves from the Department of Environment and Conservation, Office of Energy Programs.

Empower TN Implementation

5,000,000

Funds are provided as a part of a statewide initiative to reduce building energy consumption. Projects supported by these funds include lighting retrofits, lighting controls, building envelope repairs, building automation systems, HVAC replacement, and other projects to optimize energy efficiency in buildings statewide.

Empower TN Utility Data Collection and Software

2,070,000

Funds are provided for software to enable data collection, integration, and analysis of building energy consumption statewide. Funds for this project are from Petroleum Violation Escrow reserves from the Department of Environment and Conservation, Office of Energy Programs.

Total Capital Maintenance

\$ 54,070,000

Grand Total FRF Capital Outlay

\$ 55,680,000