

**PROJECTS INVOLVING THE GENERAL FUND
PROPOSED FOR 2008-2010**

(Brief Descriptions from agency plan submissions and CPAB Staff Notes)

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COURT OF JUSTICE

1 Central Office - AOC \$26,118,000

Construction of a 115,000 square feet judicial facility to accommodate the Administrative Office of the Courts (AOC) functions which include but are not limited to the Director's Office, Auditing Services, Budget and Policy, Court Services, Court Facilities, Drug Court, Education Services, Pretrial Services, Juvenile Services, and Technical Services. The requested facility would provide the AOC with an efficient working office and warehouse plan while being consistent with the goals of minimizing state leased space. (C-O)

CPAB Staff Notes

- *NEW project – has not been proposed in a previous capital plan.*
- *This project is described as a 3-story facility with 80,000 SF of administrative space and 35,000 SF of warehouse space.*
- *AOC currently occupies 142,300 square feet of leased space in six, single-story, pre-engineered metal structures at 100 Millcreek Park in Frankfort at an annual rental cost of \$1,046,476.*
- *AOC indicates that the current facility has an abundance of non-functional space, and the new building would be more efficiently designed to meet the agency's needs. Thus, AOC would be able to relocate from 142,300 SF of leased space to a 115,000 SF new facility.*
- *If this project is authorized, the estimated impact on the operating budget is \$782,000.*

DEPARTMENT OF AGRICULTURE

1 Fuels Testing Lab Expansion \$1,000,000
(GF - \$200,000; Other-LTF - \$800,000)

This is a proposed expansion of the 2006 capital project entitled "Fuels/Pesticides Testing Lab," which is now being constructed. This expansion was previously contemplated, primarily to accommodate contract testing for other jurisdictions, thereby reducing the Commonwealth's costs for its own tests. This project will allow for the purchase of two more test engines, which will nearly double the testing capacity of the lab. It is anticipated that the expanded lab will generate approximately \$500,000 in annual fees. (EQ)

CPAB Staff Notes

- *The "Other-Long Term Financing" funds would be obtained through a 7-year municipal equipment lease using the State's Master Lease. Proceeds from contract testing made possible by this equipment are expected to pay the debt service on the lease.*
- *Funding was appropriated in the 2006-08 budget for the Department to purchase equipment for its own Engine Fuels and Pesticides Testing Laboratory rather than continue to contract the testing to an out-of-state lab. The new facility, being constructed by a private vendor, will be leased by the state. It is expected to be operational in January 2008.*

2 Animal Shelters \$2,000,000

This project provides funds for capital improvements for approved animal shelters operating under KRS 258.119 and meeting the requirements for funding from the Animal Control Advisory Board. The existence of this project recognizes the impacts of the General Assembly's rewriting of the "Dog Law," which placed most responsibility for animal control and welfare at the local government level, removing it from state control. This funding is designed to allow county fiscal courts and other operators of shelters, such as humane societies, to bring their facilities and practices in line with the requirements of the new Animal Control statutes. Under KRS 258.195(1), animal shelters are required to meet the standards of KRS 258.119(3)(b) by July 13, 2007. County officials and the operators of these facilities will testify to the importance of this funding to each of their animal control programs, and to their ability to comply with the statutory requirements. (GL)

CPAB Staff Notes

- *Additional funding is proposed for 2010-12 and 2012-14 (GF - \$2,000,000 each).*
- *Funding in the 2006-08 capital budget (GF - \$2,500,000) was vetoed.*
- *Prior to 2002-04, this program was funded through the Department's operating budget. The 2002-04 capital budget appropriated \$1.6 million (BF). No funding was appropriated in the 2004-06 capital budget.*

3 Large Scale Test Truck - Replace 02 KNW\$185,000

This vehicle is a Major Item of Equipment which is used by the Department's Division of Regulation and Inspection for the enforcement of the provisions of KRS 363.520 to 363.850, which pertain to Weights and Measures. The vehicle being requested is more specifically known as a 25,000 Pound Scale Test Truck, referring to the total amount of test weights it carries for the purpose of testing or calibrating large weigh scales. This unit will replace an existing unit that will require replacement due to age and mileage. (EQ)

CPAB Staff Notes

- *The vehicle to be replaced is a 2002 Kenworth expected to have 155,000 miles by the projected time of replacement in late 2009.*
- *Replacement will be more flexible by being designed to be fitted with both a standard weight buggy for testing vehicle scales and a smaller buggy to test livestock scales.*

4 PACE - Agriculture Enhancement Fund \$7,200,000

(GF - \$3,600,000; FF - \$3,600,000)

The Purchase of Agriculture Conservation Easements (PACE) Program was originally authorized by the 1994 General Assembly and codified in KRS 262.900-262.920. The program provides for the acquisition of easements to ensure that lands currently in agricultural use will remain available for agriculture and not be converted to other uses. This request for funding will allow the Department to maximize its use of matching federal funds anticipated to be available for PACE purposes.

Farmland protection is an investment in the backbone of the US and KY economies. Agriculture provides millions of jobs. The U.S. relies on its best farmland to feed Americans and much of the world. However, America faces risks from becoming more dependent on imported food. Furthermore, the cost of basic services (schools, fire, police, and maintenance) increases in communities that lose farmland to uncontrolled growth. Finally, farmland loss has environmental consequences, because it provides more than 70 percent of the country's habitat for wildlife. (GL)

CPAB Staff Notes

- *The same funding (GF and FF) is proposed for 2010-12 and 2012-14.*
- *The current budget authorized \$7,200,000 from FF. The Department reports there has been no activity pertaining to those funds due to the lack of a GF appropriation to match the FF and while FF could be earned through expenditure of other funds that may be made available to the program (donations, grants, etc) for the purchase of easements, no such funds have been received.*

STATE TREASURER

1 Continue Lease Purchase of Xerox Laser Printers\$282,000

Treasury is requesting reauthorization for the 2008 - 2010 biennium to continue the lease purchase of (2) Laser Check DP2K100EPS MICR Printers with the Check Production Integrity System as a direct replacement for the current (2) 96MX Printers used by the department. The new Xerox printers with the Check Production Integrity System replace units which have been producing over a half million images every month since installed in March 30, 1999.

The advances in check printing technology allows for auditing and recording tools to support internal financial controls. The system consists of two software components that provide the tools to track the disposition of all pages as they travel through the printer, while collecting information about the page content. The first component, the Media Log, runs on the controller and provides the tools to account for all sheets including valid output and those that are purged, removed from the paper path manually or printed to the sample tray. Media Log reports provide for reconciliation of input from all "sources" with output to all "destinations". The second component, the Print Log, employs a bar code reader to validate that all intended pages in the print job are actually printed, and that they are printed only once. It also provides the ability to record the dollar amount associated with a sequence number (page) and to reconcile the sum of the individual check amounts with the expected amount for a given job. The two components support the integrity of the check printing system to eliminate the issues with duplicate checks. (EQ)

DEPARTMENT OF MILITARY AFFAIRS

1 Armory Installation Facility Maintenance Pool \$7,720,000

The Armory Installation Facility Maintenance Pool includes maintenance, alteration, and renovation projects to protect real property, lengthen facility lifespans, adjust to changes in Kentucky National Guard units missions, and to keep department facilities in working order by avoiding more costly major maintenance and repair projects. Classifications of projects include but are not limited to roof repairs and replacements, HVAC and electrical upgrades, code compliance, mold and asbestos abatement, and maintenance of roads. (C-PI)

CPAB Staff Notes

- Funding is also proposed for 2010-12 (GF-\$9,720,000) and 2012-14 (GF - \$11,720,000).
- The 2006-08 budget authorized \$1,720,000 (II) for the DMA Maintenance Pool.
- DMA reports that it historically receives federal funds (Dept of Defense) to match the state maintenance pool on a dollar-for-dollar basis.
- DMA advises that a **significant increase in maintenance pool funding is proposed because** recently the Dept of Defense has indicated it “would be willing to provide an additional amount of up to \$3,000,000 federal dollars in each year of the biennium provided the state maintenance pool funds were appropriated to match their funding on a dollar for dollar basis.”

2 DMA Emergency Radio System Maintenance Pool.....\$400,000

The DMA Emergency Radio System Maintenance Pool would provide for necessary maintenance of all Military Affairs owned components of DMA's statewide emergency radio system. This radio system was originally installed in 1979 at a cost of \$20 million dollars. Recently, two federal Homeland security grant awards have allowed this system to upgrade its inter-operability which now must be maintained. This pool would allow for regularly scheduled maintenance of all 54 repeater sites and life-cycle replacement of transmitters and antenna elements. (C-PI)

CPAB Staff Notes

- This pool has been proposed in the last two capital plans.
- Funding is also proposed for 2010-12 (GF - \$400,000) and 2012-14 (GF - \$400,000).

3 Construct Armory Readiness Center Northern KY \$17,000,000
(GF - \$1,000,000; FF - \$16,000,000)

This project is 100% federally funded and is to construct a National Guard Armory in Northern Kentucky to provide an adequate, modern facility for training and mobilization. Additional land cost estimated at \$1,000,000 in state dollars above federal construction dollars. The project is part of the Commonwealth's policy of dispersing units throughout the state to take advantage of the recruiting base and to serve the citizens of the area in the event of an emergency or natural disaster. Project is included in the federal Five Year Defense Plan (FYDEP). (C-O)

CPAB Staff Notes

- This project was proposed in the 2006-2012 plan (GF - \$1,513,000; FF - \$4,537,000).
- According to DMA, the increased project cost is due to revisions by the Department of Defense as to the type of facility that will best serve the Northern Kentucky region.
- In Spring 2007, DMA leased a facility in Independence as an interim measure to allow a new aviation battalion to be accepted and stationed in Northern Kentucky. This project will provide a permanent facility for the new battalion.

4 Construct Armory Readiness Center Owensboro..... \$13,000,000
(GF - \$3,250,000; FF - \$9,750,000)

This project will be 75% Federally funded and 25% State funded and would replace the 59 year old Armory in Owensboro. The new facility would provide an adequate, modern facility for training and mobilization and will increase the ability of assigned units to meet federal and

state mobilization requirements. Project is a priority item on the federal National Guard Long Range Construction Plan. (C-O)

CPAB Staff Notes

– NEW project – has not been proposed in a previous DMA plan.

5 Upgrade DMA Statewide Radio System..... \$1,500,000

This project comprises Phases II thru IV of the development of a digital two-way radio system capable of future technological upgrades, development, and expansion. It will also meet the federal mandate contained in the re-channeling plan of the National Telecommunications and Information Administration. This mandate is that by January 2008 radio systems must convert to narrow band digital or lose the ability to communicate.

CPAB Staff Notes

– ADDED after CPAB review - project was initially proposed to be financed from FF.

6 Install Interoperable Communications System.....\$976,000

The Department of Military Affairs proposes purchasing WebEOC, incident management software that acts as a virtual emergency operations center over multiple disciplines, allowing crisis information to be universally available to authorized users during an emergency. Acquisition of this software would resolve the problem of lack of communications interoperability coupled with a lack of a collaborative crisis information communications system that would provide common incident situational awareness between our partner states and local agencies, mobile command and communications vehicles, the State EOC and the Fusion Center during emergencies and disasters.

CPAB Staff Notes

– ADDED after CPAB review.

7 Construct Aircraft Modification Bldg at Bluegrass Station \$7,000,000

This project will construct a building to repair and modify 'Little Bird' SOF aircraft that have seen service overseas in the war on terrorism. The building will be a 60,000 square foot insulated building with heating, lights, and restrooms.

CPAB Staff Notes

– ADDED after CPAB review - project was initially proposed to be financed from AB.

8 Construct General Warehouse Bldg at Bluegrass Station \$3,700,000

This project will construct a general warehouse building to be used to provide parts and equipment storage for the military aircraft repair and modification hangars located at Bluegrass Station. This will be a 40,000 square foot insulated metal building with electric, sewer, and lighting.

CPAB Staff Notes

– ADDED after CPAB review - project was initially proposed to be financed from AB.

9 Construct Structural Repairs Harrodsburg Armory\$600,000

This project will repair structural damage to the walls and floor of the National Guard Armory at Harrodsburg. The structural stability and safety of the facility has been compromised due to the settling of the foundation and dropping of the floor system.

CPAB Staff Notes

– ADDED after CPAB review.

10 Construct Structural Repairs Louisville Armory\$600,000

This project will repair structural damage to the walls, floor and roof of the National Guard Armory at Louisville. The structural stability and safety of the facility has been compromised due to the settling of the foundation and movement of the roof.

CPAB Staff Notes

- ADDED after CPAB review.

11 Construct Structural Repairs Prestonsburg Armory\$600,000

This project will repair structural damage to the walls and floor system of the National Guard Armory at Prestonsburg. The structural stability and safety of the facility has been compromised due to the settling of the foundation and dropping of the floor system.

CPAB Staff Notes

- ADDED after CPAB review.

12 Construct Structural Repairs Walton Armory\$600,000

This project will repair structural damage to the walls and flooring system of the National Guard Armory at Walton. The structural stability and safety of the facility has been compromised due to the settling of the foundation.

CPAB Staff Notes

- ADDED after CPAB review.

13 Construct 500 Seat Auditorium - Boone National Guard Center \$1,000,000

(GF - \$250,000; FF - \$750,000)

This project is 75% federally funded and would build an auditorium for military briefings, ceremonies, and seminars, speeches, and meetings. The auditorium would be a 10,000 square foot pre-engineered insulated building with tiered seating, lights, restroom, and HVAC. (C-O)

CPAB Staff Notes

- This project received interim authorization in August 2002 for 100% federal funding (\$70,000 for design and \$750,000 for construction). DMA reports design was completed through Phase C, but "Due to the expanding War on Terrorism the NGB withdrew the funding supporting the project and the project has been 'On-Hold' since 2004."

14 Construct / Replace HRO Building \$3,500,000

This project will construct a 10,000 square foot building to house the Human Resources Offices (HRO) of the Kentucky National Guard. The new building is needed because the current HRO Building sets on the site of the proposed AASF Building that is slated to begin construction in the 2010-2012 biennium. It will be necessary to have the staff of the current HRO Building relocated prior to the start of the AASF project. (C-O)

CPAB Staff Notes

- If this project is authorized, the Boone Center Human Resources Office will be re-located to the new building and the current HRO building will be demolished.
- If this project is not authorized, the "Army Aviation Support Facility" (AASF) proposed for 2010-12 (FF - \$47,000,000) will be eliminated as it is expected that the AASF will be constructed on the site of the current HRO building.
- The project cost has increased by 40% (from \$2,500,000 in the last plan).

15 Construct Metal Storage Building Boone Center\$650,000

This project proposes to build a 12,000 square foot metal storage building at Boone National Guard Center. The building would be used store maintenance equipment used by the DMA Facilities Division for the upkeep of DMA properties. The new facility would provide a more secure and closer location than the site currently is used for storage. (C-O)

CPAB Staff Notes

- NEW project – has not been proposed in a previous DMA plan.
- If authorized, this project will replace the 12,000 square foot storage area currently used at the Maryland Avenue Armory in Frankfort.

16 Renovate pre-civil war Kentucky Arsenal Museum..... \$1,180,000

This project will renovate one of the oldest pre-Civil War arsenals still in existence in the United States which was built in 1850. The building houses the Kentucky Military Museum and is on the National Register of Historic Places. The Department of Military Affairs is responsible for the arsenal, while the Kentucky Historical Society is responsible for the museum. (C-PI)

CPAB Staff Notes

- *Project has been proposed in the last five capital plans.*
- *Budget has increased by 75% (from \$680,000 in the last plan to \$1,180,000 in the current plan). DMA reports this increase is "to include the cost of replacing the roof and exterior envelope of the facility."*

17 Construct Physical Fitness Center - Boone National Guard Center \$1,000,000
(GF - \$250,000; FF - \$750,000)

This project is 75% federally funded and will construct a 5,000 square foot physical fitness center at Boone National Guard Center to serve both National Guard troops as well as the federal and state civilian employees of the Kentucky National Guard. This project will be needed for troops preparing for overseas deployment and address the emphasis on improved employee health being made by both the Federal and State governments. (C-O)

CPAB Staff Notes

- *NEW project – has not been proposed in a previous DMA plan.*

KY DEPARTMENT OF VETERANS AFFAIRS

1 Construct Fourth State Veterans Nursing Home..... \$29,951,000
(GF - \$10,483,000; FF - \$19,468,000)

Construction of a 194-bed Veterans Nursing Home in an undetermined location to serve Kentucky veterans. Three 40-bed units will serve veterans with skilled nursing care needs; two 37-bed unit will serve veterans with Alzheimer's/dementia disorders. Kentucky's current veteran population is over 350,000. Kentucky currently has three veterans' nursing homes. All of these are at or near capacity and have a waiting list. 65% of the construction cost will be borne by the US Department of Veterans Affairs when funds become available. The facility will employ approximately 255 individuals and will include a physical therapy department, library, barbershop, gift shop, and employee childcare facility.

CPAB Staff Notes

- *ADDED after CPAB review - project was initially proposed for 2010-12.*

2 Elevator Project at Thomson Hood Veterans Center \$1,852,000
(GF - \$648,000; FF - \$1,204,000)

This project adds a freight elevator and replaces four original elevators in this 1991 facility. Expensive repairs (on often obsolete parts) are required frequently. One or more elevators are down at any given time, limiting non-ambulatory-resident access to the first floor, and creating unsafe conditions should the building need evacuation. This project would also update the Nurse Call System and the Wander Guard system (used to alert staff of wandering residents). (C-PI)

CPAB Staff Notes

- *NEW Project – has not been proposed in a previous KDVA plan.*
- *KDVA states that "The federal government considers this project to be a life/safety concern, placing this project higher in the priority list of approved projects at State Veterans Facilities than other projects."*
- *KDVA also "HIGHLY RECOMMENDS that the state fully fund this project and await reimbursement from the U.S. Department of Veterans' Affairs."*
- *Approximately \$120,000 of the total cost is for the Nurse Call and Wander Guard systems. KDVA indicates these items were included because they are considered essential to the health and safety of the residents and that all aspects of the project have been approved for the 65% reimbursement.*

3 Total Vet Net\$600,000

The Kentucky Department of Veterans Affairs plans to establish a searchable database for all documents of veterans that we represent. This system has been successfully implemented in other states and aides in contacting veterans who may become eligible for new state and federal veterans benefits. This system could also benefit the state veterans nursing homes and state veterans cemeteries in conducting outreach and day to day business. (IT)

CPAB Staff Notes

- *NEW Project – has not been proposed in a previous KDVA plan.*
High value item per the Commonwealth Office of Technology review of IT projects.

GOVERNOR'S OFFICE FOR LOCAL DEVELOPMENT

1 KIA Fund F - Drinking Water Revolving Loan Program \$46,000,000
(GF - \$4,000,000; FF - \$20,000,000; AB - \$22,000,000)

The Fund F (Federally Assisted Drinking Water Revolving Loan Fund Program) finances local drinking water facilities that qualify under U.S. Environmental Protection Agency requirements. Funds are provided by the United States Environmental Protection Agency through capitalization grants of 83.33 percent of the total project. The state matches these funds with 16.67 percent match of the total project through issuance of General Fund-supported debt. Four percent of the capitalization grants are reserved for the program's administrative costs. The federal funds for this program are appropriated in the operating budget to comply with the Federal Cash Management Act. (GL)

CPAB Staff Notes

- *Plan proposes the same GF and FF amounts in 2010-12 and 2012-14.*
- *Funding in the current budget is \$24,000,000 (BF - \$4,000,000; FF - \$20,000,000).*
- *KIA notes that the Fund F Revolving Fund Account, accumulated from loan repayments, is held at a trustee bank and that future repayments from the leveraged loans will be pledged for the annual debt service on the proposed agency bonds.*

2 KIA Fund A - Federally Assisted Wastewater Program \$121,000,000
(GF - \$4,000,000; FF - \$20,000,000; AB - \$97,000,000)

The Fund A (Federally Assisted Wastewater Revolving Fund Program) finances local wastewater treatment and collection facilities that qualify under U.S. Environmental Protection Agency requirements. Funds are provided by the United States Environmental Protection Agency through capitalization grants of 83.33 percent of the total project. The state matches these funds with a 16.67 percent match of the total project through issuance of General Fund-supported debt. Four percent of the capitalization grants are reserved for the program's administrative costs. The federal funds for this program are appropriated in the operating budget to comply with the Federal Cash Management Act. (GL)

CPAB Staff Notes

- *Plan proposes the same GF and FF amounts in 2010-12 and 2012-14.*
- *Funding in the current budget is \$24,000,000 (BF - \$4,000,000; FF - \$20,000,000).*
- *KIA notes that the Fund A Revolving Fund Account, accumulated from loan repayments, is held at a trustee bank and that future repayments from the leveraged loans will be pledged for the annual debt service on the proposed agency bonds.*

3 Community Economic Growth Grant Program \$20,000,000
Program created to assist counties, cities, special districts, or local school districts with funding of projects that will enhance the economic development of their community.

CPAB Staff Notes

- *Description does not address the eligibility criteria and award process.*
- *Additional GF are proposed for 2010-12 (\$20,000,000) and 2012-14 (\$20,000,000).*
- *Program was initially established in the 2004-06 budget with \$10,000,000 from GF bonds; no additional funding is authorized in the current budget.*
- *Last plan proposed GF of \$20,000,000 in each biennium.*

4 Flood Control Matching Fund \$4,000,000

The local matching fund has an established history of helping local governments and residents with their devastating flood losses. The federal government, through various agencies such as the Corps of Engineers (Corps), the Federal Emergency Management Agency (FEMA) and the Natural Resources Conservation Service (NRCS), provides flood damage reduction projects. These federal agencies require local governments to provide monetary match to the federal funding for both design and construction. This fund was

established by the General Assembly to assist them in meeting the match requirements. (GL)

CPAB Staff Notes

- Additional GF are proposed for 2010-12 (\$4,000,000) and 2012-14 (\$4,000,000)
- Current budget funding is \$4,000,000 (RF - \$1,400,000; II - \$1,000,000; GF - \$1,600,000)
- Current budget moved the state-owned dam repair money historically budgeted in the Environmental and Public Protection Cabinet to this account to provide a greater leveraging of the financial resources and states that any state-owned dam repair project is eligible to participate in this pool of funds.
- Plan submitted by the Environmental and Public Protection Cabinet proposes funding in each biennium for the State Owned Dam Repair program - including \$3,869,000 listed as Cabinet Priority #2 for 2008-10.
- In response to a CPAB staff question, GOLD said the intent of its proposal (\$4,000,000 for 2008-10) is to fund the Flood Control program **and** the State-Owned Dam Repair program.

5 KIA Broadband Development \$15,000,000

To enhance economic development opportunities, states have been challenged by the President to ensure the availability of Broadband coverage all over the country by 2007. Governor Fletcher has taken up the challenge and in order to help attain this goal, KIA requests funds to help ensure completion by December 2007. (GL)

CPAB Staff Notes

- Program is described as creating a "grant / revolving loan fund pool" with the eligibility criteria and award process "currently being developed."
- Program was proposed in the last plan at \$15,000,000 (GF) for 2006-08, but no funding was authorized in the 2006-08 budget.
- In March, KIA approved a \$1.2 million Fund B loan to ConnectGRADD, a public nonprofit corporation created by the 7 counties in the Green River ADD. The funds are to be used for the purchase of equipment to provide wireless broadband Internet service to unserved or underserved residents of the ADD. This is the first KIA loan for broadband.

6 Renaissance on Main..... \$12,000,000

Renaissance Kentucky (the Renaissance on Main predecessor) was launched in 1997 to explore downtown revitalization in the Commonwealth. This is not an urban renewal project, it is a state initiative to restore and renew our cities to the vibrant and sustainable communities they once were. Almost all of Kentucky's smaller cities (populations of 15,000 or less) have suffered the fate of many cities across the country following World War II: declining downtowns, urban flight and sprawl development. These funds help to leverage federal and other program funds to assist our communities with revitalization. Many communities do not have the funds necessary to do the work needed to make them more attractive to business and patrons. These funds will help do that. (GL)

CPAB Staff Notes

- Additional GF are proposed for 2010-12 (\$12,000,000) and 2012-14 (\$12,000,000).
- Program was proposed in the last plan at \$12,000,000 for each of the three biennia; the current budget provides GF of \$4,000,000 in the operating budget.

7 KIA Fund B Infrastructure Revolving Fund..... \$50,000,000

Each general assembly for the past three biennium have included funding of a program to ensure that every household in Kentucky has access to a quality source of potable water safe for human consumption by the year 2020. This project will provide a source of funding to further attain that goal. The money will be used to provide grants and/or low interest loans to communities so that they can finance the necessary infrastructure to provide potable water to those Kentuckians who are without it. Incident to the mission of providing water, the treatment

of wastewater must be addressed. While the focus is on water and wastewater, other types of infrastructure projects can be financed by this fund as well. (GL)

CPAB Staff Notes

- *Program was proposed in the last plan at \$50,000,000 for each of the three biennia, but no funding was authorized in the 2006-08 budget.*
- *Additional GF are proposed for 2010-12 (\$50,000,000) and 2012-14 (\$50,000,000).*

KY RIVER AUTHORITY

1 KY River Lock & Dam Maintenance & Renovation Pool \$17,500,000

Renovation of Ky River Dam 9 at Valley View is necessary to secure the water supply for Lexington and other communities served by Ky American Water Co. This project is to restore the General Fund supported bonds which were appropriated to the renovation pool for the cost of Dam 9 in the last budget bill and which were subsequently vetoed. The project is being financed on an interim basis with agency revenue notes. Restoring this appropriation will allow the authority to avoid issuance of a similar amount of fee supported revenue bonds and would save the fee payers \$2,340,000 per year based on the current terms for the revenues bonds (inclusive of a debt service reserve and 1.25 times coverage).

CPAB Staff Notes

- *ADDED after CPAB review.*

KY DEPARTMENT OF EDUCATION

- 1 Miscellaneous Maintenance Pool..... \$4,000,000**
 The miscellaneous maintenance pool provides the department with a source of funds for capital construction projects with a total scope of less than \$600,000 each, primarily for the Kentucky School for the Deaf, the Kentucky School for the Blind and the FFA Leadership Training Center. Maintenance projects such as roof and HVAC system repairs; and modifications to structures to meet health and safety standards are the principal components of the program. (C-PI)
CPAB Staff Notes
 – *The 2006-08 budget authorized a \$1,350,000 (II) Maintenance Pool for KDE.*

- 2 Student Data Management System, Phase 2 \$8,000,000**
 This project completes the implementation of a single, statewide Student Information System (SIS) to manage student data, plan for educational programs, monitor student performance, and comply with state and federal reporting requirements in Kentucky's public schools. It will provide an efficient means to collect and use student data at the individual schools and districts while establishing a state-level database based on a unique student identifier. (IT)
CPAB Staff Notes
 – *Phase 1 - "Student Information System" was authorized in 2006-08 budget (BF-\$10,000,000).*
 – *The last plan proposed a three-phase implementation at a total additional cost of \$10 million; the current plan proposes completion with this Phase 2 project.*
 – **High value item** per the Commonwealth Office of Technology review of IT projects.

- 3 Knowledge Management Portal..... \$6,250,000**
 The KDE, in conjunction with KY public school teachers and administrators, is pursuing development of an electronic interactive community of learning centered on classroom practice. (IT)
CPAB Staff Notes
 – *Funding in the 2006-08 budget (BF - \$3,200,000) was vetoed.*
 – *The current project is the same as was proposed in the last plan - \$6,250,000.*
 – **High value item** per the Commonwealth Office of Technology review of IT projects.

- 4 On-Line Assessment \$15,000,000**
 This technology-based project would enhance KDE's testing program by providing quicker turn-around time for reports and improved student accountability. It would provide an on-line platform for the assessment of students with rapid turnaround of score results, the ability to provide an on-line student statewide assessment, the introduction of formative (diagnostic) assessments administered at the classroom level through out the school year and a method to measure student progress with end-of-course assessments. (IT)
CPAB Staff Notes
 – *Funding in the 2006-08 budget (BF - \$15,000,000) was vetoed.*
 – *In the last plan, this was proposed as a three-phase/biennia project totaling \$40 million.*
 – *The current plan proposes a three-phase/biennia project totaling \$32.5 million.*
 – **High value item** per the Commonwealth Office of Technology review of IT projects.

- 5 Redevelop & Renovate Campus, Phase 1-KSD \$17,900,000**
 This project will begin to redevelop/renovate the KSD campus to provide appropriate support for the new operational Implementation Plan for operations/programs adopted by the Kentucky Board of Education (KBE) in August 2004. This plan is designed to help deaf and hearing impaired students at KSD and throughout Kentucky reach "Proficiency by 2014". In this project entitled "Redevelop & Renovate Campus, Phase 1-KSD" a new elementary

school and dining hall/student center, along with related site improvements, will be constructed; and the Middleton Hall dormitory will be substantially renovated to accommodate all of the KSD residential population. The completion of this project will allow for a smaller, consolidated and more efficient campus operation, while maintaining the rich traditions for which KSD is known. (C-O)

CPAB Staff Notes

- *The 2004-06 budget authorized a \$3,839,000 pool for "Various Major Maintenance" at KSD - \$2,890,706 was allocated to renovate Kerr Hall. That project is in construction and scheduled to be completed 1/2008.*
- *The last plan listed a single project to redevelop and renovate the KSD campus (GF - \$11,100,000). **This plan proposes a three-phase project totaling \$35,100,000.***

6 Redevelop & Renovate Campus, Phase 1 KSB \$10,500,000

The project will begin to redevelop/renovate the KSB campus to provide appropriate support for the new operational Implementation Plan for operations/programs adopted by the Kentucky Board of Education (KBE) in August 2004. This plan is designed to help blind and visually impaired students at KSB and throughout Kentucky reach "Proficiency by 2014". In this project, entitled "Redevelop & Renovate Campus, Phase 1-KSB" substantial renovation would occur to Langan Hall, McDaniel Hall and the Dorothy Hartford Food Service Center. Work on Langan Hall, McDaniel Hall and the Dorothy Hartford Food Service Center and related facilities would include site development, parking, blind friendly annunciation and communication systems, ADA accessibility, code upgrades, replacement of failing systems, modernization, renovation of space to accommodate new and revised programs and assistive technology. (C-PI)

CPAB Staff Notes

- *The last plan listed a single project to redevelop and renovate the KSB campus (GF - \$12,700,000). **This plan proposes a three-phase project totaling \$33,100,000.***

SCHOOL FACILITIES CONSTRUCTION COMMISSION

1 SFCC Bonding Continued..... \$100,000,000

This is the main stay of the Commission program to provide offers of assistance in debt services to individual school districts based on their facility needs in accordance with facility inventories and needs. This authorization will allow the Commission to participate in debt service obligations with local school districts to provide major renovation for the current school facilities or to construct needed new facilities based on the priority ranking in the local school district facility plan. The portion of the total debt service allowed to each district is based upon the formula in KRS 157.622. (GL)

CPAB Staff Notes

– Additional GF are proposed for 2010-12 (\$116,000,000) and 2012-14 (\$116,000,000).

2 SFCC Targeted Funding..... \$75,000,000

In the FB 2006-08 the General Assembly established a Facilities Evaluation Study. This study concluded that certain school districts in the state would not be able to meet urgent facility needs unless special funding were directed to these districts. Over \$500 million of buildings in very poor condition exist in the Commonwealth. The order in which these districts would receive that funding, if it were available, was not established but additional study by the SFCC with legislative assistance during the summer of 2007 will attempt to establish the criteria for a priority order. (GL)

CPAB Staff Notes

– Additional GF are proposed in 2010-12 (\$80,000,000) and 2012-14 (\$80,000,000).

In Kentucky, 173 school facilities are rated in fair to poor condition, with 10 needing total replacement. This funding would target those schools as well as facilities needed to accommodate growth.

COMMERCE CABINET

- 1 Miscellaneous Maintenance Pool** (Dept of Parks) **\$10,000,000**
The Miscellaneous Maintenance Pool provides the agency with monies to perform special maintenance and deferred maintenance. This is a vital need for the Department to protect the Commonwealth's investment in existing facilities. (C-PI) (Parks - #1)

CPAB Staff Notes

- Parks maintenance pools are also proposed for 2010-12 (GF - \$10,000,000) and 2012-14 (GF - \$12,000,000).
- The current (2006-08) budget includes a \$7,980,000 (BF - \$1,250,000; II - \$6,730,000) Parks maintenance pool.

- 2 Miscellaneous Major Maintenance Pool** (State Fair Board) **\$5,071,000**
Maintenance projects costing less than \$600,000 are needed to keep the aging facilities located at both the Kentucky Fair and Exposition Center and Kentucky International Convention Center in a sound state of repair and readiness for existing as well as for potential and future clients. Projects and project needs always outnumber the funds available. To address this situation projects are identified and prioritized annually by the Board at its June meeting. (C-PI) (SFB #1)

CPAB Staff Notes

- SFB maintenance pools are also proposed for 2010-12 and 2012-14 (GF - \$3,000,000 each biennium).
- The current (2006-08) budget includes a \$3,000,000 (RF) SFB maintenance pool. SFB maintenance pools are traditionally authorized from restricted funds.

- 3 Minor Capital Projects Maintenance Pool** (Kentucky Horse Park)..... **\$7,170,000**
The Minor Capital Construction Projects Maintenance Pool is a vital resource that allows the Kentucky Horse Park to protect the Commonwealth's investment in the Park's infrastructure. The Maintenance Pool funding request is specially important in the 2008-2010 biennium due to the significance of the 2010 World Equestrian Games. Comprehensive funding will allow the Park to be at its finest as it showcases Kentucky to a worldwide audience. It remains the Kentucky Horse Park's highest capital priority. (C-PI) (KHP - #1)

CPAB Staff Notes

- KHP maintenance pools are also proposed for 2010-12 (GF - \$4,755,000) and 2012-14 (GF - \$3,255,000).
- The current (2006-08) budget includes a \$1,150,000 (II) KHP maintenance pool.

- 4 Maintenance pool** (KY Center for the Arts)..... **\$3,124,000**
The Facility itself has deteriorated due to age and lack of Maintenance funds, to the point it is less functional than it was 23 years ago. This maintenance along with the line item request would successfully return Kentucky's premier performing arts center to a complete and properly functioning facility in line with others in the region. (C-PI) (Center f/t Arts - #1)

CPAB Staff Notes

- KCA maintenance pools are also proposed for 2010-12 and 2012-14 (GF - \$1,100,000 each biennium.)
- The current (2006-08) budget includes a \$320,000 (II) KCA maintenance pool.

- 5 Misc. Minor Maintenance Pool** (Berea Artisans Center)..... **\$550,000**
This pool provides the Center with funds for special maintenance and deferred maintenance. (C-PI) (Berea - #1)

CPAB Staff Notes

- NEW - project has not been proposed in a previous Artisans Center capital plan.

- *Artisans Center maintenance pools are also proposed for 2010-12 and 2012-14 (GF - \$300,000 each biennium).*
- *There has been no previous appropriation for a Artisans Center maintenance pool. The 26,000 SF Center cost \$8.9 million and opened in 2003.*
- *The Artisans Center capital plan also proposes General Funds for several individual projects for 2008-10 that cost less than the threshold for line-item authorization - Security (\$65,000), General Building (\$240,000), Equipment (\$100,000), Grounds (\$85,000), and Signage (\$60,000).*

6 NKY Convention Center Maintenance Pool.....\$40,000

To install 4 roof anchors and 43 wall anchors along north roof line for use to secure scaffolding employed by commercial window washers. this will put the facility in compliance with OSHA requirements. (C-O) (NKCC - #2)

CPAB Staff Notes

- *A NKCC maintenance pool is also proposed for 2010-12 (GF - \$285,000).*
- *In the last plan, a NKCC maintenance pool was proposed the first two biennia in the same amounts proposed in this plan; funds were not appropriated in the 2006-08 budget.*
- *The 205,000 SF Convention Center cost \$30.5 million and opened in 1999.*

7 Purchase Equipment (Parks)..... \$1,500,000

Equipment determined to be unsatisfactory for continued use will be surplus through state auction. A large contingent of maintenance equipment has exceeded it's suggested life span. Some of the equipment used now is unsafe for the operators and presents a life/safety issue. Utilizing funds from Parks Development pool, a portion of this equipment has been replaced. Parks Intends to replace the balance of the outmoded equipment to better maintain it's facilities. This fund would be utilized for the purchase and replacement of maintenance, turf, and all types of general housekeeping equipment. (EQ) (Parks - #5)

CPAB Staff Notes

- *Parks equipment pools in the same amount are proposed for 2010-12 and 2012-14.*
- *An equipment pool was proposed in the last plan, but not authorized in the 2006-08 budget.*
- *The amount of \$2,500,000 was allotted from the 2006-08 Parks Development Pool for "critical equipment needs."*
- *Various amounts from the 2004-06 and 2006-08 maintenance pools were also expended for equipment purposes.*

8 Fire Safety Upgrades Park Lodging Facilities \$1,200,000

Fire safety upgrades needed in Parks Lodging facilities. Per the National Fire Protection Association sprinkler heads are to be replaced every 50 years. The Current Lodging facilities in several State Parks are at or approaching that timeframe. The lodges at Natural Bridge, Jenny Wiley, Carter Caves, and Buckhorn Lake are approaching that timeframe. Significant design and planning will be required to successfully replace and integrate these systems. (C-PI) (Parks - #2)

CPAB Staff Notes

- *NEW - project has not been proposed in a previous Parks capital plan.*

9 Construct Outdoor Equine Event Stadium..... \$24,000,000

The Kentucky Horse Park requests the funding to construct a 10,000 seat outdoor equine event stadium that can be expanded to 30,000 using temporary seating. In less than four years, the Commonwealth will bring the world's focus to Kentucky for the 2010 Alltech FEI World Equestrian Games at the Kentucky Horse Park. During the 2006 Games in Aachen, Germany, it was evident that the most important facility in hosting a successful WEG was a main outdoor stadium. Just as important is the tremendous impact this stadium will have on the future of the KHP. The proposed stadium will make the Horse Park the finest equestrian

facility for both 2010 Alltech FEI World Equestrian Games and the major events that will follow. The economic impact of the 2010 Alltech FEI World Equestrian Games is about 150 million dollars annually. Future events held in this stadium have the potential to provide more than \$600 thousand in operating revenue and \$89 million in economic impact annually. The site of the requested stadium is approximately 2.5 acres. (C-O) (KHP - #2)

CPAB Staff Notes

- *An allocation of \$900,000 from the Parks Renovation Pool (2004-06 budget) was provided in April 2007 to design this project.*
- *A project was initially authorized in the 2004-06 budget and reauthorized in the 2006-08 budget for a much smaller stadium at a scope of \$1,000,000 from private donations.*
- *This project will expand an existing 1800 seat stadium - the Johnson Ring and Arena - that was constructed with private donations.*
- *The existing Johnson Ring grandstand will be dismantled and reconstructed at the Walnut Ring (another equine competition ring at the park).*
- *A feasibility study and preliminary construction cost data were provided by GBBN and 360 Degree Architects in November 2006.*

10 Repair & Construction of Road/Parking Facilities..... \$10,300,000

The Kentucky Horse Park proposes to resurface, widen, and reseal most of the existing roads and parking facilities. The current roads were once the old service roads that pre-date the KHP. They are inadequate to handle the tremendous volume of traffic generated by the activity on the KHP. This renovation will protect the investment in the facility, increase safety, and improve traffic flow. The 2010 World Equestrian Games provide an added urgency to the need to improve traffic flow on the KHP. In addition to road repair, this project proposes to construct a new equine event service road and a new campground access road, both to improve traffic flow and safety as recommended in the Kentucky Horse Park's "Land Use and Circulation Plan 2002" report submitted to the Capital Planning Advisory Board in the 2006-2012 planning cycle. (C-PI) (KHP - #3)

CPAB Staff Notes

- *This project was new in the last plan (GF-\$4,300,000; Cabinet Priority #6 of 65 projects).*
- *The project scope increase of \$6,000,000 is attributed primarily to new construction needs and secondarily to cost increases.*
- *The current (2006-08) budget includes a \$2,300,000 appropriation of Road Funds for "Horse Park Roads." That funding is being used to widen approximately one mile of Cigar Lane within KHP from the parking booth to the maintenance yard.*
- *KHP road/parking facilities projects are **not** proposed for 2010-12 or 2012-14.*
- *This biennial budget traditionally authorizes Road Funds for the Transportation Cabinet for "Road Maintenance Parks" to address needs related to both the state parks and KHP. A "Road Maint. - Various Parks" project is proposed by the Department of Parks for 2008-10 (TF - \$4,300,000). The 2008-2014 Transportation Cabinet plan proposes \$3,000,000 (TF) in each biennium for "Road Maintenance Parks."*

11 Add Exhibit Space to Indoor Arena..... \$4,000,000

This project request funding for the addition of a 22,000 sq.ft. exhibit hall to the Indoor Arena. The most important impact of this exhibit hall will be the enhanced selling feature it provides to equine event managers looking for a venue that will provide both the equine competition area and the vendor space necessary for a successful, large, horse related event. During the 2010 FEI World Equestrian Games many disciplines will compete within the Indoor Arena and this exhibit hall will be utilized extensively for meetings and vendor space. (C-O) (KHP - #4)

CPAB Staff Notes

- *NEW - project has not been proposed in a previous KHP capital plan.*

- *The new Indoor Arena is under construction and was authorized in the 2006-08 budget at a scope of \$42,680,000 (BF - \$36,500,000; Private Funds - \$6,180,000). The private funds did not materialize.*
- *In June 2007, funds from the statutory Capital Construction and Equipment Purchase Contingency Account in the amount of \$5,760,000 were allocated to the project. This was the largest Contingency Fund allocation ever made for a single project.*

12 Convention Center Expansion..... \$51,000,000

To increase the success of the region that the Northern Kentucky Convention Center has been able to provide as an economic catalyst. Exact square footage and land acquisition has yet to be determined. (C-O) (NKCC - #1)

CPAB Staff Notes

- *NEW - project has not been proposed in a previous NKCC capital plan.*
- *This is the **largest project** proposed in the entire Commerce Cabinet plan.*
- *The agency indicates that a feasibility plan to expand the Center is to be completed by December 2007; the consultant selection process is now underway (August 2007).*

13 Gateway for KY's Lincoln Heritage Tourism \$1,725,000

(GF - \$1,475,000; OT-P - \$250,000)

This project will transform Commonwealth Hall at the Thomas D. Clark Center for KY History into the central interactive gateway for KY's Lincoln heritage tourism. The new Commonwealth Hall will present a series of Lincoln-related hands-on experiences and engaging exhibits that drive visitors to explore KY's many Lincoln historic places. (C-O) (KHS - #1)

CPAB Staff Notes

- *NEW - project has not been proposed in a previous KHS capital plan.*
- *The current (2006-08) state/executive branch budget includes \$4,000,000 (GF) for the Abraham Lincoln Bicentennial Commission to conduct Lincoln-related learning experiences, and \$50,000 (GF) to support the Lincoln Wedding Reenactment.*

14 Replace Hydraulic System in Whitney Hall \$4,400,000

Whitney Hall's twenty three years old hydraulic rigging system, designed to operate heavy overhead theatrical machinery, and acoustic / architectural elements above the audience, is no longer functioning, resulting in significant safety-related risk that could result in catastrophic property damage, performance cancellations, lost revenue, or personal injury. Due to these concerns, Center staff has completely disabled the system and dead-chained it to building structure. A complete re-design into a safe and capable electric motor-driven rigging system is warranted at this time. (C-PI) (Center f/t Arts- #2)

CPAB Staff Notes

- *In each of its last three capital plans, KCA has proposed this project to be financed from GF (\$1,650,000).*
- *The current project cost - reflecting a 166% increase - is described as being due to additional acoustic elements, and the cost of demolition and relocation of other infrastructure associated with the project.*

15 Replace Theatrical Lighting and Dimming Systems \$1,430,000

Critical components of aging theatrical dimming systems in all three theatres have begun to fail, resulting in a degraded audience experience, lost revenue, and mounting repair expenses. Antiquated theatrical lighting fixtures are inefficient, in constant need of repair, and are increasingly rejected by touring attractions, resulting in costly rentals. Replacement of both dimming systems and lighting fixtures is warranted at this time. (C-PI) (Center f/t Arts - #3)

CPAB Staff Notes

- *NEW - project has not been proposed in a previous Center for the Arts capital plan.*
- *A new lighting and dimming system is expected to have a significant impact on the agency's operating budget. The center reports that while the decrease in energy consumption cannot be quantified, new fixtures are expected to use 50% less wattage.*

16 Improve / Construct Campground Facilities \$17,000,000

The Department of Parks has evaluated campground customer expectations and compared these expectations with the quality of the existing campground facilities. This analysis suggested that state park campgrounds were seriously deficient in a number of areas. It was noted that campground sites were under-sized to accommodate the larger recreational vehicles that measure 40 to 60 feet in length. The existing campsites do not provide sufficient area to accommodate the customer impact that results in erosion and deteriorated site condition. The Department is currently seeking the services of a campground consultant to explore upgrades to existing facilities and potential areas for new development. (C-PI) (Parks - #10)

CPAB Staff Notes

- *The project was proposed in the last plan at the same amount for the same parks: Cumberland Falls, Greenbo Lake, Jenny Wiley, Pennyryle Forest, Levi Jackson, John J. Audubon, and Lake Malone. (It was Cabinet Priority #25 of 65 projects.)*
- *A Campground Investment Analysis, completed October 2006 by Price Waterhouse Coopers, identified amenities, that if upgraded, had potential returns on investments.*
- *The project is estimated to generate \$1.8 million annually in revenues.*
- *Also proposed in this plan for 2008-2010 from the General Fund are campground projects at specific sites - Cumberland Falls (\$5,000,000 - Priority #41); Ben Hawes (\$3,650,000 - Priority #42); and My Old Kentucky Home (\$3,650,000 - Priority #43).*

17 Timekeeping Software \$800,000

Provide Complete timekeeping software, training, and hardware. System to replace timeclock, timesheet combinations. (IT) (Parks - #36)

CPAB Staff Notes

- *NEW - project has not been proposed in a previous Parks capital plan.*

18 KY History Center-Shelving & Storage \$202,000

To expand the museum quality storage capabilities for the archival and artifact collections of the Kentucky Historical Society. This allocation will allow the agency to complete the installation of compact shelving for archival storage and supplement existing shelving and cabinets for artifact storage at the Thomas D. Clark Center for Kentucky History. (EQ) (KHS - #2)

CPAB Staff Notes

- *This project was proposed in the first biennium of the last plan (GF - \$115,000). KHS indicates the 76% cost increase is due to the addition of a Museum storage component.*
- *KHS raised private funds for compact shelving in about one third of the Archival storage space at the time the Center was constructed. The rest of the space was outfitted with lower cost stationary shelving, which KHS has been working to replace using a variety of funding sources including a National Endowment for the Humanities grant. Converting the rest of the archival storage to compact shelving will approximately double the capacity of the storage area.*

19 KY History Center-Historymobile \$280,000

The Kentucky Historical Society's Historymobile is a mobile museum featuring exhibits on Kentucky history and is housed in a 45-foot semi-trailer. Since 1973, this program has been one of the premier outreach efforts of KHS and has presented a wide variety of exhibits on Kentucky history to over one million Kentuckians in every county, half of which have been students. The Historymobile travels to festivals, libraries, parks, community centers and other

locations throughout the Commonwealth and makes a regular appearance at the Kentucky State Fair each August as well as the Kentucky Colonels Barbecue. More recently it has been a favorite at the Governor's Derby Breakfast. The current exhibit is the "Life and Legend of Daniel Boone." An Abraham Lincoln exhibit will debut in February 2008. (EQ) (KHS - #3)

CPAB Staff Notes

- This project proposes the purchase of both a new trailer and tractor. The trailer would include leveling equipment, a self-powering generator, heating and air conditioning, electrical wiring, interior floors, walls, ceilings, and an ADA accessible entrance.
- In its 2002-2008 capital plan, KHS proposed the purchase of a new tractor only (\$105,000). That project was not funded.

20 Museum Security Upgrades - Audubon.....\$250,000

Upgrade the security system for the Museum at Audubon State Park. Current system requires updates/replacement to provide security for artwork and artifacts. (C-PI) (Parks - #16)

CPAB Staff Notes

- NEW - project has not been proposed in a previous Parks capital plan.
- The agency estimates the value of the artwork and artifacts to be \$25 million.

21 Security\$65,000

This request provides the Kentucky Artisans Center at Berea with funds for providing additional security for the facility and grounds. (C-PI) (Berea - #5)

CPAB Staff Notes

- NEW project - has not been proposed in a previous Artisans Center capital plan.

22 Amphitheater Complex..... \$46,750,000

Demolish and remove the 50+ year old Cardinal Stadium and infrastructure (including the KFEC (KY Fair and Exposition Center) Stock Room, and Trade Shops housed therein) and replace it with a 12,000 seat amphitheater and infrastructure. (C-O) (SFB - #2)

CPAB Staff Notes

- SFB notes that an amphitheater would preserve (and potentially increase) revenues currently generated as a result of activities held in Cardinal Stadium and that in the near future it will become a facility that can no longer justify the cost of repair and maintenance.
- Demolition of the facility is anticipated to cost approximately \$1 million and may be funded by the Fair Board.

23 Upgrade Fitness Facilities\$250,000

Perform upgrades in Parks fitness facilities and implement fitness centers and facilities in areas that none currently exist. (C-O) (Parks - #6)

CPAB Staff Notes

- NEW project - has not been proposed in a previous Parks capital plan.

24 Renovate/ Replace Cottages..... \$5,400,000

The Parks system currently has 336 cottage rental units and a number of these units are substandard accommodations in terms of quality, efficiency, and structure. (C-PI) (Parks - #3)

CPAB Staff Notes

- The project was proposed in the last plan at the same amount for the same parks: Barren River, General Butler, Cumberland Falls, Lake Cumberland, KY Dam Village, Rough River Lake, Natural Bridge, Kenlake, Pine Mountain, Blue Lick, and Buckhorn Lake. (It was Cabinet Priority #23 of 65 projects.)

25 Splash Park Development Pool-Variou Parks \$1,000,000

Previous proposals for community pools have been difficult to fund because of large capital expense and operating expense for lifeguards. Splash parks offer a unique water recreation experience at 1/10th cost of community pools. The proposed budget would permit constructing splash parks at 5 parks in each region of the state. (C-O) (Parks - #7)

CPAB Staff Notes

- *The project was proposed in the last plan at the same amount for the same parks: Carter Caves, General Butler, KY Dam Village, Green River, and Cumberland Falls. (It was Cabinet Priority #46 of 65 projects.)*
- *A Request for Proposals for private development of an indoor water park at KY Dam Village was issued in April 2007, and there were no responses.*

26 Horticulture Property-Cardinal Bldg Remove Sawyer \$1,250,000

Land acquisition adjacent to EP Sawyer State Park. Project to include acquisition, administrative costs relative to acquisition, site remediation, and demolition of existing buildings. Remove buildings from the Cardinal Treatment facility. Construct and relocate Maintenance facility to property. (C-PI) (Parks - #9)

CPAB Staff Notes

- *In 2004, land that was previously the site of the Department of Juvenile Justice-Cardinal Treatment Center was added to Sawyer Park. Additionally a 12-acre tract, previously used by KCTCS as a horticulture school, is to be conveyed to the park.*
- *The project includes funds to demolish 4-5 buildings and construct picnic shelters and recreational fields.*
- *The last capital plan included a \$20,000,000 project (GF) to develop the DJJ property as well as acreage that had previously been a part of the Central State Hospital property.*

27 Exterior Signage and Equipment Package - KFEC..... \$4,000,000

This project will provide for the KFEC (KY Fair and Exposition Center) parking areas signage and entrance gate operating systems for the purpose of improving traffic control, ease, security and accountability. (C-O) (SFB - #3)

CPAB Staff Notes

- *NEW project - has not been proposed in a previous State Fair Board plan.*
- *This project is based upon recommendations from a Parking and Traffic Study commissioned by the State Fair Board.*

28 Upgrade HVAC Systems (Phase I and II)..... \$8,100,000

This project would replace 1950's era boilers and chillers, Provide new air handling units, and renovate other parts of the HVAC system to help control energy costs, reduce Maintenance, and provide a better environment for KFEC customers. (C-PI) (SFB - #4)

CPAB Staff Notes

- *In 1996-98, the SFB was appropriated \$2,500,000 (GF/CCS) for "HVAC Renovation and Replacement". The funds were used, in part, for a master plan to develop a project timetable. Proposals to address this need have been in the last three capital plans.*
- *In the last capital plan, a three-phase project was proposed at a total cost of \$21,947,000 over three biennia. According to the SFB, the previous Phase I and Phase II projects have been combined into this single project because of the "increased age of the facilities and units as well as the increased urgency."*
- *Another phase is proposed for 2010-12 (GF - \$13,100,000) for a total project cost of \$21,200,000.*
- *A \$7,516,850 Energy Savings Performance Contract project (ESPC) in 2006 was to include new chiller and air handling units. The SFB indicates that this proposed project has been altered to accommodate the facilities and equipment impacted by the ESPC.*

29 Repair My Old Ky Home Amphitheater \$1,100,000

The purpose of this project will be to repair the stage buildings and to add the necessary drainage structures to handle storm water runoff. Additionally, the project will repair a failed retaining wall/drainage structure located behind the stage. Repair of the existing buildings will include properly engineered buildings reconfigured for efficient use during performances and protection of stage sets from the environment. Removal of severely deteriorated structures will be necessary. In order to correct the current drainage problems, it may be necessary to increase the capacity of an existing retention pond northeast of the stage near the golf course, construction of additional retention structures in the natural drainage path, and removal of earth deposits and vegetation blocking effective drainage downstream of the stage. (C-PI) (Parks - #11)

CPAB Staff Notes

- This project was proposed in the last capital plan (GF - \$1,000,000; Cabinet Priority #20 of 65 projects).

30 Acquire Land (Kentucky Horse Park)..... \$1,500,000

This project requests funding for the acquisition of approximately 60 acres immediately adjacent to the Kentucky Horse Park's campground. If acquired, the requested land would be used for recreational activities primarily associated with the Park's campground. These activities could include primitive camping, additional full-service campsites, equine cross country, dog shows, high school cross country, trail rides, and other events and activities. The new land would allow for a greater expansion of the campground campsites and continue to provide open land for the activities noted above. (C-O) (KHP - #5)

CPAB Staff Notes

- This project was Cabinet Priority #27 in the last plan as a **new item**. The land was not on the market at that time and was not in the KHP Master Plan.
- In 2001, KHP acquired 192 acres financed by a \$1,300,000 allocation from the statewide land acquisition pool administered by the Finance and Administration Cabinet.

31 Upgrade Lodge Rooms..... \$1,600,000

The existing accommodation package offered to park guests is sub-standard to products being offered by private industry. Room finishes and furnishings need to be updated to AAA three diamond standards. Climate Control and air quality issues need to be addressed insure customer comfort and safety. (C-PI) (Parks - #4)

CPAB Staff Notes

- This project was proposed in the last plan as Cabinet Priority #34 of 65 projects at the same scope.
- Funds from the Parks Renovation Pool for design and from the Parks Development Pool for construction were used to renovate lodge rooms at Ky Dam Village (\$825,000 - design; \$3,475,000 - construct), Lake Barkley (\$325,000 - design; \$5,540,000 - construct), and Cumberland Falls (\$1,625,000).

32 General Building\$240,000

This project provides the Center with funds for new and deferred building needs. (C-PI) (Berea - #2)

CPAB Staff Notes

- NEW - project has not been proposed in a previous Artisans Center capital plan.

33 Equipment.....\$100,000

This project provides the Center with funds for special and deferred equipment and furnishings needs. (C-PI) (Berea - #3)

CPAB Staff Notes

- NEW - project has not been proposed in a previous Artisans Center capital plan.

- 34 Renovate Big Barn/Construct Carriage Storage..... \$1,875,000**
The purpose of this project is two-fold. First, the Big Barn facility is over 107 years old and requires extensive renovation to further the life of this historic Bluegrass structure. Secondly, this project proposes to retrofit the Big Barn to include a carriage storage/exhibition area. The carriage storage/exhibition area of the Big Barn will provide a new attraction for visitors as well as provide additional space to house the International Museum of the Horse's growing collection of horse drawn vehicles. Square footage of Big Barn: 34,800 (C-PI) (KHP - #6)
- 35 Roof Replacement Pool - KFEC..... \$2,675,000**
Replace South Wing A and B metal roofs as well as new roofs for D-Wing and the Administrative Wings of Freedom Hall. (C-PI) (SFB - #6)
- 36 Upgrade Lodge - Jenny Wiley..... \$2,300,000**
This project will address the renovation of the lodge meeting rooms, enclose lodge entrance, replace dumbwaiter with elevator, expand dining room, provide space for administrative offices, provide improvements to interior/exterior lighting, and address ingress/egress issues as related to the current building code. Funds will also perform repairs to foundation. (C-PI) (Parks - #8)
- 37 Six Flags - Ky. Kingdom Entrance Way and Parking \$1,442,000**
A new and separate entrance way and parking must be created for the exclusive use by patrons of Six Flags/Kentucky Kingdom Amusement Park. (C-O) (SFB - #5)
- 38 Enclose Lodge Pool - Gen. Butler \$2,000,000**
This project will enclose the lodge pool for year round use. It will include a hot tub, game room, steam room and sauna. The existing structure was designed and constructed with design provisions to accommodate the structure to enclose the pool. (C-O) (Parks - #12)
- 39 Roof Lodge - Buckhorn Lake.....\$500,000**
Replace the roof on the Buckhorn Lodge. Lodge was constructed in three phases beginning in 1962. Replace 19,941 square feet in sections 1 originally constructed in 1962 and section 2 constructed in 1970. Roof sections for these two areas have had several repairs over the ensuing years and the patchwork modifications have failed to produce a reliable contiguous surface. (C-PI) (Parks - #13)
- CPAB Staff Notes
– NEW - project has not been proposed in a previous Parks capital plan.
- 40 Restaurant Improvement/Upgrades Various Parks..... \$2,000,000**
Parks kitchen and service equipment is in dire need of upgrading and replacement. Outdated, poorly operating equipment restrict the Departments ability to meet guest expectations. (C-PI) (Parks - #14)
- CPAB Staff Notes
– NEW - project has not been proposed in a previous Parks capital plan.
- 41 Construct Campground - Cumberland Falls \$5,000,000**
Construct new 100-site campground complex. Complex to include land acquisition, three bathhouses, camp service building, full service utilities. Update design to include larger pad sizes to accommodate current RV sizes. Full service utilities to include sewer, water, electric, cable, and Internet service. All associated support buildings to include pavilion/meeting spaces, camp store, recreational area, dump station and primitive camping area. (C-O) (Parks - #15)

CPAB Staff Notes

- NEW - project has not been proposed in a prior Parks capital plan as a stand alone project.
- See also "Improve/Construct Campground Facilities" (Priority #16 - \$17 million) that identifies Cumberland Falls as one of the seven parks to be addressed with the project.

42 Construct Campground - Ben Hawes \$3,650,000
Construct a 145 site campground with three bathhouses and control station. (C-O) (Parks - #18)

CPAB Staff Notes

- See also "Improve/Construct Campground Facilities" (Priority #16 - \$17 million) that identifies Ben Hawes as one of the seven parks to be addressed with the project.

43 Relocate Campground - My Old KY Home \$3,650,000
Relocate approximately current camping facility to an undeveloped area across KY Highway 49. Parks plans to construct 100 site campground including support facilities and appropriate amenities. (C-PI) (Parks - #25)

CPAB Staff Notes

- See also "Improve/Construct Campground Facilities" (Priority #16 - \$17 million) that identifies My Old KY Home as one of the seven parks to be addressed with the project.

44 Replace Wastewater Treatment Plant - Pennyryle Forest \$1,350,000
Replace the existing 20,000 gallon wastewater treatment plant with a new 50,000 gpd plant. (C-PI) (Parks - #30)

CPAB Staff Notes

- Since submission of the capital plans (April 2007), this project has been funded by \$100,000 from the Parks Renovation Pool (design funds) and \$1,250,000 from the 2006-08 Parks Maintenance Pool (construction funds). **As such, this project is no longer needed.**

45 Renovate/Reconstruct Employee Housing \$1,100,000
There has been no program to maintain residences on state park property. Key park employees including the park manager, the maintenance supervisor, the park chef, and a park ranger live in these homes. State Parks need these managers to live on the park so they are readily accessible at all hours of the week, including weekends. Several homes are in such disrepair that they are uninhabitable and in need of replacement. Several others will deteriorate to this condition if major repairs are not made. (C-PI) (Parks - #28)

46 Restore CCC Structures - J.J. Audubon.....\$600,000
The existing structures was built by the Civilian Conservation Corps during the 1930's. Restoration shall address boat house, stone trail shelters, masonry steps, and other CCC amenities. (C-PI) (Parks - #33)

47 Repair Amphitheater - Jenny Wiley.....\$750,000
Repair concrete risers and replace seating at the Jenny Wiley Amphitheater. Work to include the reconstruction of the rain canopy and control booth. (C-PI) (Parks - #29)

48 Renovate Terrace Garden - Audubon\$650,000
Renovate the terrace garden located between the Teahouse and the J. J. Audubon Museum. The garden is surrounded by a brickwall that will demolished and replaced due to deterioration. The stairway from the garden to the Teahouse will require extensive reconstruction along with the patio at front of the museum. landscape plantings, irrigation, and lighting shall be replaced. (C-PI) (Parks - #27)

- 49 Upgrade Golf Course Irrigation - Ky Dam..... \$1,400,000**
 Replace the major components of the existing 18 hole golf course irrigation system which has aged beyond it's useful life. An assessment report prepared by Irrigation Consulting and Engineering Inc. in 1997 indicated the existing system requires continuous maintenance and that it did not adequately irrigate the greens, tees, and fairways. (C-PI) (Parks - #37)
- 50 Golf Course Development - Pennyrile (Add'l)..... \$5,500,000**
 Golf course completion will require design and construction of 3,500 sf pro shop, maintenance buildings, cart storage buildings, public restrooms, rain shelters, and infrastructure including utilities and permanent parking. The Pennyrile golf course was recently expanded from a 9 hole course to a 18 hole course. The older 9 holes of golf shall be upgraded to level of play similar to the newer 9 holes. This will require extensive drainage and grading work to re-align the fairways. The tees and greens on the old nine holes will need to be reconstructed and golf cart paths will need to be installed. (C-O) (Parks - #22)
- 51 Upgrade wastewater system - Fort Boonesborough \$1,350,000**
 Replace the existing 20,000 gallon wastewater treatment plant with a new 50,000 gpd plant. Explore possibility of connection with Municipal Sewer District across the River. Costs for both routes are similar. (C-PI) (Parks - #40)
- 52 Grounds\$85,000**
 This pool provides the Center with funds for special and deferred grounds needs. (C-PI) (Berea - #4)
CPAB Staff Notes
 – NEW - project has not been proposed in a previous Artisans Center capital plan.
- 53 Upgrade Golf Course Irrigation - Lake Barkley..... \$1,400,000**
 Replace the major components of the existing 18 hole golf course irrigation system which has aged beyond it's useful life. An assessment report prepared by Irrigation Consulting and Engineering Inc. in 1997 indicated the existing system requires continuous maintenance and that it did not adequately irrigate the greens, tees, and fairways. (C-PI) (Parks - #38)
- 54 Upgrade Walks & Steps - Lake Cumberland\$612,000**
 Perform needed upgrades to stair and walkways at Lake Cumberland State Park- Lure Lodge Complex. The condition of the exterior stairs and elevated walkways is deteriorating. The precast concrete is cracking and spalling exposing the reinforcement materials. This condition if unattended will allow freeze and thaw cycles and rust to deteriorate the walkways further. Study performed by Brown and Kubican attached. (C-PI) (Parks - #39)
CPAB Staff Notes
 – NEW - project has not been proposed in a previous Parks capital plan.
- 55 Replace Water Plant - Cumberland Falls..... \$1,400,000**
 Current potable water plant is outdated and insufficient to serve Park needs. Repairs to the system are no longer cost effective. Parks will need to replace the current plant or connect to municipal water system. Current plant constructed in the 1950's 120 gallon per minute liquid chlorine system. (C-O) (Parks - #31)
CPAB Staff Notes
 – NEW - project has not been proposed in a previous Parks capital plan.
- 56 Renovate Recreational Bldg - Tom Sawyer.....\$600,000**
 Miscellaneous repairs to various building components within the recreational building located adjacent to the community pool at E. P. Tom Sawyer State Park. Work to include but not limited to the following items: door replacement, HVAC renovation, replace gym floor, and upgrade electrical/lighting systems, roof repairs. (C-PI) (Parks - #26)

- 57 Land Acquisition \$4,000,000**
 To further promote and protect the natural resources this state has in it's wilderness, \$2 million dollars annually for the land acquisition should be available. Encroaching developments, urban Sprawl and a host of other factors are diminishing wilderness areas at an alarming rate. Acquisition of lands for public use and protection of natural areas that harbor the flora and fauna of this state should be Parks' number 1 priority. (C-O) (Parks - #23)
CPAB Staff Notes
 – NEW - project has not been proposed in a previous Parks capital plan.
- 58 Golf Course Development - Mineral Mounds (Add'l).....\$800,000**
 Golf Course Dev. Mineral Mounds (Add'l) Funds provided to date have proved sufficient to construct a playable golf course and proshop. The request for \$800,000 in additional funding will construct golf cart storage building, driving range, course restrooms, additional parking, infrastructure, and other support facilities. (C-O) (Parks - #21)
- 59 Construct Pine Mountain Trail State Park \$5,600,000**
 (GF - \$2,000,000; RF - \$1,300,000; FF - \$2,300,000)
 Approximately 107 miles linear miles of land with a width that varies from 1000 feet to 250 feet is required to construct trail within the corridor designated as Pine Mountain Trail State Park. (C-O) (Parks - #20)
- 60 Tennis Center Improvements - Kenlake State Park..... \$3,000,000**
 The subject project will upgrade/renovate the existing building and have a 3,000 square foot addition. This project will renovate the restrooms, flooring, concession areas, picnic area, pull out bleachers, a sport court, windows and add area for conference center/meeting rooms. The square footage in the indoor tennis court area is 24,480 sq. ft. (C-O) (Parks - #35)
CPAB Staff Notes
 – NEW - project has not been proposed in a previous Parks capital plan.
- 61 Restoration Structural Elements - Whitehall SHS\$950,000**
 The restoration of structural components of Whitehall State Historic Site will address the exterior fabric of the building, foundation repairs, water proofing, HVAC repairs, and other building systems. This work is necessary to limit damage to masonry work and other building components due to moisture and water damage. (C-PI) (Parks - #32)
CPAB Staff Notes
 – NEW - project has not been proposed in a previous Parks capital plan.
- 62 Construct Cottages - Greenbo Lake \$3,680,000**
 The Department of Parks seeks to construct rustic log type cabins at Greenbo Lake State Resort Park. The units will have two bedrooms, bathrooms, and kitchen area, with wood floors. Units are expected to have wood walls, no paint. They will have a fireplace or wood-burning stove and other common guest amenities. (C-O) (Parks - #19)
- 63 Construct Convention Center - Cumberland Falls \$4,200,000**
 Design and construct a multi-purpose 300 banquet style convention center with dividable seating area, waitress station, storage area, public restrooms, and furnishings. (C-O) (Parks - #17)
- 64 Restore Church Museum - Big Bone Lick\$500,000**
 The Big Bone Methodist Church (circa 1888) at Big Bone Lick State Park was acquired in 2001. This building is on the National Register of Historic Places and has been a landmark in

the Big Bone area for 117 years. The building has no restrooms and is not ADA accessible. (C-PI) (Parks - #34)

65 Park Improvements - J. J. Audubon..... \$5,000,000

Project funding shall address a number of park improvements proposed in the park master plan. Construct a meeting facility with attached lodging for small groups to provide opportunities for training, business meetings, and school groups to enjoy the Audubon experience. Provide amenities such as fishing pier, lake walkways, sitting areas in conjunction with the site overlooking the lake. Project to improve safety considerations at park entrance. (C-O) (Parks - #24)

66 Signage\$60,000

This request provides the Kentucky Artisans Center at Berea with funds for special and deferred maintenance of its signage. (C-PI) (Berea- #6)

CPAB Staff Notes

- *NEW - project has not been proposed in a previous Artisans Center capital plan.*

ECONOMIC DEVELOPMENT CABINET

1 Economic Development Bond Program (EDB) \$20,000,000

Economic Development Bonds are authorized under KRS 154.12 and are used for extraordinary project financing not covered with other funds. An example may be an infrastructure project to assist a client in locating in a particular community. (GL)

CPAB Staff Notes

- Additional GF are proposed for 2010-12 (\$20,000,000) and 2012-14 (\$20,000,000).
- Cabinet indicates the proposed funding is based on historical information and projected new company interest.
- Current budget authorization is \$17,500,000 GF Bonds, including \$2,500,000 designated for the Purchase Area Regional Industrial Authority Park in Graves Co.

2 New Economy High-Tech Construct/Investment Pools \$40,000,000

The High-Tech Construction and Investment Pools are part of an overall economic development strategy set forth in the Kentucky Innovation Act (HB 572) of the 2000 Regular Session of the Ky. General Assembly; KRS 154.12-278(4) The Pools are used to build and promote networks of technology-driven and/or research intensive industries and for projects which support the development of high-technology jobs and knowledge based companies. The New Economy Commissioner administers the pools and recommends distribution of funds and projects to the Kentucky Economic Development Finance Authority for its approval. The Commissioner shall recommend any designated amount of Pool funds to be set aside for any match requirement. Any funds used for matching purposes may include public and private funds. (GL)

CPAB Staff Notes

- Additional GF are proposed for 2010-12 (\$40,000,000) and 2012-14 (\$40,000,000).
- Cabinet indicates the proposed funding is based on historical information and projected new company interest.
- Current budget authorization is \$20,000,000 GF Bonds.

3 Parking Garage Maintenance..... \$4,000,000

The Cabinet for Economic Development owns 6 garages: Lexington Financial Center Garage, Vine St. Parking Garage, Owensboro Parking Garage, Covington City Ctr. Pkng Garage, Madison Place Garage, and Sullivan Parking Garage. These garages were funded with bond funds and are now owned by the Cabinet. Other entities (either private management companies or local governments) manage the garages pursuant to various forms of contractual arrangement. The garages range in age from 24 years to nearly 10 years since construction. The management companies have responsibility for routine repairs. However, due to the age of some of these garages, the maintenance needs have become more substantial. In some cases, the safety of these garages may be jeopardized if conditions continue on their current course without appropriate attention. The Cabinet has never had a line item for repairs because the management entities have paid for repairs out of revenues or reserve accounts built from revenues. However, the repairs that have been recommended over the next biennium are costly and those funding sources will not be sufficient to cover them. (C-PI)

CPAB Staff Notes

- ADDED after CPAB review.

4 KY Economic Development Finance Authority (KEDFA) Bond \$15,000,000

The Kentucky Economic Development Finance Authority "KEDFA" provides direct loans to eligible entities to encourage companies to locate new business projects in the Commonwealth and loans to existing companies to encourage expansion projects that create new jobs. (GL)

CPAB Staff Notes

- *Additional GF are proposed for 2010-12 (\$15,000,000) and 2012-14 (\$15,000,000).*
- *The Cabinet reports that large loan pool cash balances created in past years have, in recent budgets, been used to finance programs of the Department of Commercialization and Innovation and to balance the state budget such that "Additional funds are critical to rebuild available loan funds."*
- *The Cabinet estimates a June 30, 2007 balance of \$24.2 million. Prior to July 2000 the balance was \$80.5 million. The July 2003 balance was \$29.7 million, and the July 2005 balance was \$22.4 million.*

EDUCATION CABINET

1 Expand the Libraries & Archives Building \$11,147,000

This project requests the construction of a 16,000 gross square foot, high density addition to the Kentucky Department for Libraries and Archives' (KDLA) main building in Frankfort. The addition would provide critically needed space for preserving Kentucky's permanently valuable records generated by state and local government agencies in the normal course of business. Those agencies are specifically required by KRS 171.640 to create records which document their organizational functions, policies, decisions, procedures, and essential transactions, and KDLA is mandated by KRS 171.500 to serve as the Commonwealth's central repository of public records of permanent value. KDLA is unable to meet this statutory responsibility with its existing facility. (C-O) (KDLA - #1)

CPAB Staff Notes

- *The project budget reflects an increase of 38% over the \$8,055,000 cost proposed in the last plan (2005). KDLA states that the current project is "essentially the same . . . except for an overall cost increase due to rising construction costs."*
- *In all of its capital plans to date (since 1991), KDLA has proposed additional space for public records storage. In recent years, the proposals have shifted from focusing on a comprehensive facility that would encompass both Records Center (non-permanent) and State Archives (permanent) storage functions, to proposals for a facility to provide appropriate, environmentally-controlled space for State Archives storage only.*
- *KDLA previously considered installing compact/movable shelving in the existing building, but determined that approach was not feasible due to the substantial structural and mechanical system retrofits that would be required.*
- *The addition would contain repository space (12,560 SF), a cold storage vault (900 SF), and an accessioning and processing center (2,540 SF). The repository would have a storage capacity of 67,000 cubic feet of records. Its single-story footprint, three-stories high, would have high-density vertical shelving accessible by a staff-operated order picker and managed under bar code identification.*
- *Project was Cabinet Priority #4 in the last capital plan. The project, as currently proposed, has been recommended by CPAB in its last two statewide capital plans.*

2 KEN Expansion \$6,000,000

The Kentucky Education Network (KEN) project was initially funded in the 2006-08 biennium. This expansion of the KEN provides accessibility/connectivity to KEN for the EPSB, KDLA, KET, CPE, and DWI. The expansion will provide equity in terms of cost, geographic availability, access, and support for all learning environments. The benefits from this project include; support for audio/video learning and research opportunities, greater access to the internet for instructional use, policy development, and stabilization of servers, more than 1 million users will access KEN and the seamless learning applications that support advanced research and education activities, and provide and on-line presence in all Kentucky communities improve services. (IT) (Sec Ofc -#1)

CPAB Staff Notes

- *Initial funding was authorized in the 2006-08 budget of the Dept of Education (BF - \$8,900,000).*
- *Additional funding for KEN Expansion is proposed for 2010-12 (GF - \$2,250,000) and 2012-14 (GF - \$750,000).*
- **High value item** per the Commonwealth Office of Technology review of IT projects.

3 Miscellaneous Maintenance Pool (Workforce Investment) \$1,147,000

The Miscellaneous Pool provides the Cabinet with a source of funds for capital construction maintenance and renovation projects with a cost of less than \$600,000 each. (C-PI) (DWI - #1)

CPAB Staff Notes

- *DWI Maintenance pools are also proposed for 2010-12 (GF - \$925,000) and 2012-14 (GF - \$1,687,000).*
- *The 2006-08 budget includes a \$600,000 (II) DWI maintenance pool.*

4 KET Facility Maintenance Pool.....\$800,000

The KET Facility Maintenance Pool is required to support the ongoing maintenance for the facilities located at 600 Cooper Drive and the 15 transmitter sites across the state. The Cooper Drive location consists of 110,000 square and the transmitter sites each have a building and an adjacent tower that must be maintained to meet FCC and FAA standards.

CPAB Staff Notes

- *Pools in the same amount are proposed for 2010-12 and 2012-14. A KET Digital Infrastructure (equipment) Maintenance Pool is also proposed in each biennium.*
- *The 2006-08 budget includes a \$200,000 (II) KET maintenance pool.*

5 Online Certification and Integration..... \$1,700,000

This project will allow the agency to expand its existing Teacher Certification System to include on-line services to the public via the Education Professional Standards Board website. The expansion will give educators the ability to renew their application and collect fee's online. Universities and colleges will have the ability to recommend applications. The expansion will also include adopting an Integrate Voice Recognition System (IVR) that will allow educators to check the status of their application via telephone.

Overall, the agency's constituents will benefit from this project. Service delivery is made more efficient by having greater access to real time information available 24x7 and will minimize processing time by automating many of the agencies tasks and reduce the amount paper application submitted. Overall, the project will more closely align our technology investments to our business, while adding improved services to out customers. (IT) (EPSB - #2)

CPAB Staff Notes

- *NEW project - has not been listed in a previous Education Cabinet/EPSB capital plan.*

6 HVAC Replacement Pool - OET Facilities..... \$1,510,000

At its current level the Cabinet's miscellaneous maintenance pool cannot fully fund even one HVAC replacement project. The last two OET HVAC replacement projects have been downsized due to available funding resulting in incomplete systems. We have to decide what parts can stay on-line until a later date and which parts require replacement now. In the first biennium we have identified the HVAC replacement for Hazard, Paducah, Ashland, and Mayfield. Hazard OET contains 16,900 square feet. Paducah OET contains 13,600 square feet. Ashland OET contains 16,000 square feet. Mayfield OET contains 6,900 square feet. (C-PI) (DWI - #2)

CPAB Staff Notes

- *NEW project - has not been listed in a previous Education Cabinet/ DWI capital plan. The last plan listed individual HVAC replacement projects for various separate DWI facilities.*
- *HVAC replacement pools for OET facilities are also proposed for 2010-12 (GF - \$1,340,000 for 4 facilities) and 2012-14 (GF - \$360,000 for 2 facilities).*

7 Roof Replacement Pool - OET Facilities.....\$320,000

Three Office for Employment and Training facility roofs have had numerous leaks over the past few years. These roofing systems have past their useful life expectancy. Costly repair work has been undertaken the past several years extending the life by a year or two at best. Glasgow OET requires 540 roofing square to be replaced. Hazard OET only needs to have half of the roof replaced (400 roofing squares). Ashland OET requires 800 roofing square to be replaced. (C-PI) (DWI - #3)

CPAB Staff Notes

- NEW project - has not been listed in a previous Education Cabinet/ DWI capital plan.
- Roof replacement pools for OET facilities are also proposed for 2010-12 (GF - \$330,000 for 3 facilities) and 2012-14 (GF - \$410,000 for 4 facilities).

8 Tele Learning..... \$4,000,000

TeleLearning is an IP-based Interactive Videoconference System. It relates to making connections of people to resources, via communication technology for multiple learning activities. Tele-learning supports core principles of collaboration, access, active learning, and knowledge work. It is a fundamentally important technology and a social innovation for education and training at all levels in a knowledge based society. (IT) (Sec Ofc - #2)

CPAB Staff Notes

- NEW project - has not been listed in a previous Education Cabinet capital plan.
- Additional funding for TeleLearning is proposed for 2010-12 (GF - \$1,500,000) and 2012-14 (GF - \$1,000,000).
- **High value item** per the Commonwealth Office of Technology review of IT projects.

9 Educator Prep System..... \$1,500,000

This project will create an electronic system that will allow the Division of Educator Preparation to facilitate the accreditation process, reviews programs and continuous assessment materials in timelier manner. This system will enable us to incorporate IHE student data into existing EPSB and Kentucky Department of Education systems, which will allow us to measure teacher preparation effectiveness. This system will also facilitate the Federal and State reporting requirements. (IT) (EPSB - #3)

CPAB Staff Notes

- NEW project - has not been listed in a previous Education Cabinet / EPSB capital plan.
- **High value item** per the Commonwealth Office of Technology review of IT projects.

10 Mainframe to Oracle Migration \$2,500,000

Many of the Office of Employment and Training's critical business functions are dependent upon the State's mainframe environment. The continued support of this environment presents many challenges, including support and maintenance costs, as well as transaction and processing charges. In recent years more issues have arisen by incorporating client-server applications with an Oracle Database back-end that must connect and synchronize with the mainframe data. Due to current and future budgetary concerns and the constant improvements and upgrades needed in the applications, it has proved to be a financial constraint to continue to maintain the mainframe applications. (IT) (DWI - #4)

CPAB Staff Notes

- NEW project - has not been listed in a previous DWI capital plan.
- DWI indicates this project moves the remaining portion of the KEWES (Kentucky's Electronic Workplace for Employment Services) system from the mainframe to an Oracle database.

11 Barrier Removal Pool ADA.....\$785,000

The intent of this project is to establish a capital construction pool for the expressed purpose of funding minor projects for the removal of architectural barriers in the Education Cabinet Facilities. The ADA upgrade pool is needed for the purpose of providing ADA compliant buildings for use by the Education Cabinet's clients, staff, employers and other Commonwealth of Kentucky citizens. (C-PI) (DWI - #5)

CPAB Staff Notes

- Barrier removal pools are also proposed for 2010-12 (GF - \$683,000) and 2012-14 (GF - \$460,000).

12 Technology Infrastructure Upgrades.....\$800,000

The agency relies more and more heavily on computer technology to address its mission, through web-based applications, client-server applications, wide area network connectivity, remote access, and LAN applications and services. This project supports the agency goals by ensuring the availability of reliable computing resources. This project will also provide funding for the development and implementation of a business continuity and disaster recovery plan. Ensuring the availability of computer resource is critical to the completion of the agency mission. The benefit to the Commonwealth is the continuation of agency service. Cost saving, avoidance and effectiveness are realized for the redundancy aspect by the elimination of lost education services, lost man hours and reduced overtime labor cost due to single point of failure at key point in the network. (IT) (EPSB - #1)

CPAB Staff Notes

- NEW project - has not been listed in a previous Education Cabinet/EPSB capital plan.

13 Complete Statewide Transfer System, Phase II..... \$1,500,000

This project intends to complete a statewide transfer system that helps students who plan to transfer their course credits among degree programs or between 2-year and 4-year degree programs offered by Kentucky's postsecondary institutions. It provides a transfer system that is comprehensive with program and course information, and student records including transcripts, synchronized with institutions' student information systems, and is easy for students to use (IT) (EPSB - #4)

CPAB Staff Notes

- NEW project - has not been listed in a previous Education Cabinet/EPSB capital plan.
- Phase III is proposed for 2010-12 (GF - \$1,500,000).
- Same project is proposed in the Council on Postsecondary Education's plan.

14 Replace & Expand Technical Infrastructure..... \$10,216,000

The request focuses on the third phase of KET's digital conversion plan. This plan includes the upgrade of the Frankfort equipment necessary to provide coverage of the General Assembly; expansion of current services to provide a channel dedicated to Kentucky programming; upgrade of the currently leased Louisville facilities and conversion of Louisville equipment to digital; and the establishment of four Kentucky Regional Bureaus to increase KET's capacity and reach throughout the Commonwealth. (IT) (KET- #2)

CPAB Staff Notes

- In the last plan (2005), a similar project entitled "Replace Remaining Technical Infrastructure" had an estimated cost of \$15,018,000. Following is a comparison of the components of the two projects:

	<u>Last Plan</u>	<u>Current Plan</u>
Louisville Production Center(equipment)	\$5,100,000	\$5,000,000
Capitol Annex	1,733,000	1,585,000
Remote Production Truck	5,200,000	2,515,000
Distance Learning	2,185,000	0*
*grant funding is now being sought		
Establish 4 regional bureaus	0	1,116,000
Misc other costs	800,000	0
Total	\$15,018,000	\$10,216,000

- **High value item** per the Commonwealth Office of Technology review of IT projects.

15 KET Digital Infrastructure Maintenance Pool..... \$1,050,000

KET's distribution infrastructure is now digital rather than analog. Equipment lifecycles run 3 to 5 years. Upgrades, maintenance contracts, etc. are key to maintaining services. In addition, the 16 digital transmitters are no longer under warranty. (EQ) (KET - #3)

CPAB Staff Notes

- NEW project - has not been listed in a previous Education Cabinet/KET capital plan.
- Digital Infrastructure Maintenance Pools are also proposed for 2010-12 and 2012-14 (GF - \$5,000,000 each).

16 Replace Elevators - Perkins Rehab.....\$470,000

The three elevators serving the dormitories areas of the Carl D. Rehabilitation Perkins Center have been in continual use since 1970. Two elevators serve the male population dormitories and they go up to the fifth floor. One elevator serves the female dormitories area, and currently go up to the second floor. (C-PI) (DWI - #6)

CPAB Staff Notes

- Project was proposed in the last DWI plan; the current project reflects no change in the description or cost.

17 Renovate Dorms Phase I - Perkins Rehab.\$983,000

The dormitories (including restrooms) at the Carl D. Perkins Vocational Training Center require a complete renovation. The dormitories have not been renovated since the original construction (1970) of the facility. There are 26 girls dorms and 64 boys dorms. (C-PI) (DWI - #7)

CPAB Staff Notes

- Phases II and III are proposed for 2010-12 (GF - \$1,003,000) and 2012-14 (GF - \$793,000) for a total project cost of \$2,779,000.
- This three-phase project was also proposed in the last DWI plan; the current plan reflects no changes in the project description or cost.

18 Upgrade Electrical Systems - OET Facilities\$530,000

This project will provide for electrical system upgrades at various state-owned OET offices. The OET facilities were constructed in the 1950's and for the most part still have the original electrical distribution delivery systems. (C-PI) (DWI - #9)

CPAB Staff Notes

- Project was proposed in the third biennium of the last DWI plan; the current project reflects no change in the description or cost.

19 Install Fire Alarm Sprinkler System Phase I - OET Facilities..... \$1,104,000

Many of the Offices for Employment Services (OET) facilities were constructed in the late 1950's or early 1960's with no fire alarms or sprinkler systems. The current building code does not require these facilities to provide these systems unless a major renovation were to take place. Many of the employees in these facilities feel that they and the clients they serve should be better protected in these state buildings. The State Fire Marshal's report on 03/31/2005, (Hazard OET office) recommends installation of approved fire alarm systems. (C-PI) (DWI - #8)

CPAB Staff Notes

- Phase I project would address six OET facilities.
- Phase II, as proposed in 2010-12 (GF - \$806,000), would address five OET facilities.

20 Replace HVAC System - Louisville OET \$3,030,000

The intent of this project is to provide a source of funds that can be used to replace the existing HVAC system serving the lower two floors at the Office of Employment and Training in Louisville. This 84,500 square feet facility has long past the point at which the HVAC equipment requires replacement. The air handling equipment, ductwork, unit ventilators, piping are original to the facility. In March/April 2007 a new chiller along with new pumps and associated piping was installed. (C-PI) (DWI - #10)

CPAB Staff Notes

- *Project was proposed in the second biennium of the last DWI plan; the current project reflects no change in the description or cost.*

ENVIRONMENTAL AND PUBLIC PROTECTION CABINET

1 Mine Safety, Licensing and Mapping Application\$715,000

The 2006 and 2007 sessions of the General Assembly passed several new laws for mine safety. The existing application needs major enhancements so the agency can more easily track suspensions, probations, revocations and reinstatements of certificates for those miners found in violation of their drug/alcohol free status, KRS 351.120(12). This system would allow for the central repository of all mining data, including underground mine maps. Readily available images of underground mines will enhance safety and rescue efforts as well as reduce response time in the event of an emergency. (IT) (DNR - #1)

CPAB Staff Notes

- *NEW - project has not been proposed in a previous EPPC plan.*
- *The project will eliminate the need for the Memorandum of Agreement with the KY Dept. for Libraries and Archives to maintain the data on its system (\$12,000 annually).*
- *Project estimates are based on the Commonwealth Office of Technology fee schedules.*
- **High value item** per the Commonwealth Office of Technology review of IT projects.

2 State-Owned Dam Repair \$2,020,000

The Cabinet is required under KRS 151.291 to assure dams owned by the Commonwealth comply with dam safety regulations. Funding is required to administer the necessary repairs for compliance. (C-PI) (DEP - #2)

CPAB Staff Notes

- *Additional funding is proposed for 2010-12 (GF - \$3,295,000) and 2012-14 (GF - \$1,440,000).*
- *Sixty-two (62) state-owned dams are inspected regularly by the Division of Water:*
 - *Dams classified as high-hazard are structures that are located such that failure would potentially result in loss of life and property.*
 - *Dams classified as moderate-hazard are structures that are located such that failure may cause significant damage to property and project operation, but loss of life is not envisioned.*
- *Eight of the 62 dams are now classified as high priority in need of repair or renovation. Deficiencies include inadequate emergency spillways and embankments needing repair.*
- *Three dams classified as high-hazard are undergoing repairs with funds authorized in current and prior budgets: Willisburg Lake (Washington Co.), Beshear Lake (Caldwell Co.), and Bullock Pen Lake (Grant Co.). These projects are under construction contracts or to be completed by June 30, 2010.*
- **The current (2006-08) budget moved the state-owned dam repair money - historically budgeted in EPPC - to the Governor's Office for Local Development (GOLD) to provide greater leveraging of the financial resources. The budget also notes that any state-owned dam repair project is eligible to participate in this pool of funds.**
- *The 2008-2014 capital plan submitted by GOLD proposes funding (GF - \$6,000,000) in each biennium for the combined Flood Control Matching Fund/State-Owned Dam Repair program. For 2008-10, it is Priority #4 of 7 projects.*

3 TEMPO/COMPASS Services Update and Extension \$2,135,000

This project provides extended design and upgrades to the Department for Environmental Protection's (DEP's) TEMPO (Tools for Environmental Management and Protection Organizations) and COMPASS (Comprehensive Organizational Monitoring Program and Assessment Support System) systems to facilitate needed design and software upgrades and the provision of web-based electronic services to the public. This will include but is not limited to: a)updates to equipment and hardware; b)software systems design changes, upgrades and programming changes as needed; c)contractual personnel expenses and d)training expenses. Services will include electronic permitting, sample submittals and license renewals. (IT) (DEP - #1)

CPAB Staff Notes

- The TEMPO system was initially funded through the EMPOWER Kentucky program in the mid/late 1990s. (EMPOWER Kentucky sought to use technology, where appropriate, to make state government processes more effective and efficient.)
- This project was listed in the 2006-2012 plan, but is now substantially different in that it would interface with the COMPASS lab/sampling database system that was implemented in January 2007, and the system now contemplated would be web-based.
- 76% of the proposed cost is for professional services.

4 Storage Area Network Update\$850,000

Request to purchase replacement Storage Area Network (SAN) hardware and software and request to utilize professional services to replace a system that was implemented in 1999. The current system is obsolete and out of warranty. (IT) (Sec Ofc - #1)

CPAB Staff Notes

- Storage Area Networks hold shelves of disk drives that can be allocated to multiple servers as space is needed for the electronic storage of files, databases, etc.
- EPPC notes that in 1999, the standard disk drive was 32 Gigabit and transfer speed was 1 Gigabyte (GB) per second; standards are now 300 Gigabit per drive and 4 GB per second transfer rate.
- As proposed in the last plan (second biennium), the project cost was \$400,000. The agency attributes the increase in cost to the increased size of the Cabinet and increased equipment costs.
- 66% of the proposed cost is for hardware.

5 Maintenance Pool for Cabinet Owned Facilities \$1,113,000

Maintenance pool project is necessary to preserve existing Cabinet Real Property in a usable, safe and functional condition. (C-P) (Sec Ofc - #2)

CPAB Staff Notes

- EPPC maintenance pools are also proposed for 2010-12 and 2012-14 (GF -\$200,000 each).
- The current (2006-08) budget includes a \$400,000 (II) EPPC maintenance pool.

6 Replenish Soil at John P Rhody Nursery\$650,000

The Division of Forestry is mandated in KRS 149.010 to "...grow, collect and distribute seedlings..." The nursery is over 50 years old and the soil is depleted. We are requesting to add two feet of 50 percent sand and 50 percent topsoil mixed over the 50 acres of production area at the John P. Rhody Nursery in Marshall County. (C-PI) (DNR - #4)

CPAB Staff Notes

- NEW - project has not been proposed in a previous EPPC plan.
- Tree seedling sales make up 40% of the agency's restricted funds receipts. According to EPPC, two to three years after soils are replenished, the increase could be \$500,000 annually.
- This project would not be needed if a new tree nursery is acquired - see Priority #9.

7 Wildland Fire Suppression Equipment \$6,200,000

The Kentucky Division of Forestry (KDF) is mandated by KRS 149.010 to "provide for an organized fire protection system. Today this fire protection extends to the approximately 12 million acres of forestland. Since 1960 on average, KDF has responded annually to 2,100 wildland fires that burned approximately 75,000 acres. During the last five years, 21 homes and 144 other building have been burned by wildfires. During this same period 1,588 homes and 2,214 other buildings were saved by KDF and fire department fire fighters. The technology used in wildland fire has evolved over the years, but in Kentucky the single most important piece of equipment used in fighting forest fires remains the bulldozer. The division

currently has thirty-one (31) bulldozers with transports that are beyond the industry standard of a 15 year replacement schedule. That is nearly 70 percent of the division's dozers. These units are first responder emergency vehicles and the KDF's first line of defense when combating wildland fires threatening the life and property of Kentuckians statewide. The dozers and the transports that haul them need to be properly maintained and replaced on a reliable and safe schedule. A lack of funding has prevented the KDF from implementing a viable dozer/transport replacement schedule. Unreliable equipment can lead to breakdowns and equipment failures. Equipment failures in front of a fast moving, intense wildfire can lead to disaster for the operator, crew, citizens and property. (EQ) (DNR - #2)

CPAB Staff Notes

- NEW - project has not been proposed in a previous EPPC plan.
- EPPC reports that the cost for each replacement dozer/transport unit is approximately \$200,000. (\$200,000 x 31 - \$6,200,000)

8 Paper Shredder\$277,000
 Division of Waste Management is requesting to purchase a replacement document shredding system for our Government Recycling Section. This would replace a system that is over 15 years old and would allow for more efficient operation of the recycling center. (EQ) (DEP - #3)

CPAB Staff Notes

- NEW - project has not been proposed in a previous EPPC plan.

9 Acquire and Construct New Tree Nursery..... \$5,023,000
 The Division of Forestry currently operates two tree nurseries producing four to five million seedlings annually to be replanted throughout the Commonwealth. Reforestation projects include mine reclamation, carbon sequestration and ethanol plantations. These nurseries have been in constant use for over 50 years, resulting in the depletion of soil and soil nutrients resulting in a 40% decrease in production. The Division proposes the acquisition and construction of a 250-acre nursery that will allow for the retirement of the John P. Rhody Nursery in Gilbertsville and the Morgan County Nursery. (C-O) (DNR - #5)

CPAB Staff Notes

- John P. Rhody is a 100-acre nursery currently producing 2-3 million seedlings per year.
- The Morgan County Nursery is 50 acres that produces 1.5 - 2 million seedlings per year.
- Construction of a new tree nursery has been listed in five previous plans. This project differs from past plans in that it would replace both nurseries instead of just one. The cost in the 2006-2012 plan was \$3,047,000 to provide a 200-acre tree nursery to replace the Rhody nursery.
- Authorization of this project would eliminate the need for the "Replenish Soil at John P Rhody Nursery" project (Priority #6).

10 Construction of Office Space-Western District\$660,000
 This project proposes the construction of office space on property to be purchased in Marshall or Graves County. It will eliminate the need to lease space in Mayfield. (C-O) (DNR - #3)

CPAB Staff Notes

- The new facility would include a 4,000 SF office building and a 2,000 SF storage and maintenance building.
- This project has been listed in two previous plans. The last plan called for this office space to be constructed on property currently owned by EPPC at the John P. Rhody Nursery. This currently proposed project includes the acquisition of property in Marshall or Graves County in order to permit a faster response time to a majority of the Western District's wildland fires.

- *The current facility is comprised of two buildings and does not have sufficient office space, there is not a secure area to store fire suppression equipment, and it is not ADA accessible. The lease cost is \$12,000 annually.*

FINANCE AND ADMINISTRATION CABINET

- 1 Emergency Repair, Maintenance & Replacement Fund..... \$12,500,000**
 Funds from the Emergency Repair, Maintenance, and Replacement Fund are used (per KRS 45.780) to fund unforeseen repair, maintenance, and replacement projects for state-owned facilities throughout the Commonwealth. (C-PI) (DFSS - #1)

CPAB Staff Notes

- *The proposed funding is an addition to the balance in the pool. The **June 30, 2007 balance was \$3,351,376** - the lowest year end balance since the mid 1980s.*
- *This same additional funding level is also proposed for 2010-12 and 2012-14 (\$12,500,000 each).*

- 2 Capital Construction & Equipment Purchase Contingency Fund \$12,500,000**
 Contingency fund for unexpected, unforeseen capital construction project expenditures and/or major equipment purchases (per KRS 45.770). (C-PI) (DFSS - #2)

CPAB Staff Notes

- *The proposed funding is an addition to the balance in the pool. The **June 30, 2007 balance was \$3,571,807** - the lowest year end balance since the mid/late 1980s.*
- *This same additional funding level is also proposed for 2010-12 and 2012-14 (\$12,500,000 each).*

- 3 Miscellaneous Maintenance Pool..... \$8,000,000**
 The Department for Facilities & Support Services maintains 85+ facilities in Frankfort and outlying counties. These facilities require major maintenance for such things as HVAC, concrete repairs, parking lot and other asphalt repairs, construction efforts, etc. This pool will be utilized to perform such projects. (C-PI) (DFSS - #3)

CPAB Staff Notes

- *This pool - at the same funding level - is also proposed for 2010-12 and 2012-14.*
- *The 2006-08 budget authorized a \$7,500,000 (BF) DFSS Maintenance Pool.*

- 4 Maintenance Pool-Statewide Deferred..... \$12,500,000**
 This pool of maintenance funds is recommended for use on a priority basis for all state agencies and universities. Priorities will be selected by the Secretary of the Finance and Administration Cabinet in consultation with the State Budget Director and the Commissioner of the Department for Facilities & Support Services. Eligible projects may include deferred maintenance and government mandates. Funds may not be expended for new project construction. (C-PI) (DFSS - #4)

CPAB Staff Notes

- *The proposed funding is an addition to the **balance in the pool of \$1,010,313.***
- *This same additional funding level is also proposed for 2010-12 and 2012-14 (\$12,500,000 each).*

- 5 Upgrade Data Center Readiness \$6,000,000**
 Data Center readiness assessments were performed to prepare the Commonwealth Data Center (CDC) for consolidation of distributed agency IT data centers. It was assessed at a Tier II level based on the Uptime Institute Classification Tiers. COT desires to increase to Tier Level III. A Tier II has redundancy of major components, but has a single point of failure and lacks the full redundancy of the power and cooling distribution typically associated with newer and more highly reliable data centers. Focus areas for CDC include upgrades for architectural, fire protection, mechanical, electrical, security, environmental monitoring, cable plants and fitments of an alternate data center.

As IT consolidation progresses, it is critical to support and maintain a data center that provides high reliability of IT services. The upgrade areas described above will ensure the

Commonwealth Enterprise class data center provides agencies and citizens high reliability and availability of business services. (C-PI) (DFSS - #5)

CPAB Staff Notes

- Tier III, the level being proposed by COT, is composed of multiple power and cooling distribution paths (only one active), has redundant components, and is concurrently maintainable (allows for any planned site infrastructure activity without disrupting the computer hardware operations). A Tier IV Center, the highest level, has the ability to sustain a planned or unplanned disruption.
- COT proposed \$4,900,000 (GF) for "Data Center Readiness" in the last capital plan.
- The 2006-08 budget authorized \$1,400,000 (BF) for a "Data Center Readiness" project. COT reports that approximately \$1.2 million will be spent for electrical equipment and installation and \$150,000 for consultant fees.
- \$20 million (GF) is also being proposed by COT in each of the next two biennia for a "Commonwealth Technology Emergency Plan" to provide a "realtime hotsite failover system" that would provide a method for critical information systems to be replicated in real-time so government services can continue if the state Data Center becomes unavailable.

6 Public Safety Communications Infrastructure - KEWS..... \$18,000,000

The analog wireless infrastructure known as the Kentucky Emergency Warning System (KEWS) is a highly survivable and redundant wireless communications system providing network inter-connectivity carrying radio control, data, video and emergency voice traffic for public safety and emergency agencies. Once the conversion of the KEWS system from an analog to digital network, this project will allow the Commonwealth to begin carrying critical services such as voice and data transmission on the digital network (IT) (COT - #1)

CPAB Staff Notes

- The project to convert KEWS from analog to digital was initially proposed in the 2002-2008 capital plan (submitted in April 2001) at a cost of \$26,000,000.
- The 2004-06 budget authorized funding of \$13,768,000 (BF). The 2006-08 budget authorized additional funding of \$13,000,000 (BF) and \$16,166,000 (FF).
- COT reports that it has sought - but not received - any funding from federal grants or other sources.
- The additional \$18,000,000 proposed for 2008-10 would bring the total cost of the project financed by state funds to \$44,768,000 - a 72% increase over the original cost estimate of \$26,000,000.
- COT reports that the amount initially proposed was based on replies to an RFI issued in 2000 for a smaller network that did not include requirements for backup power, tower repairs, and any new towers needed to meet the coverage requirements of public safety agencies. Additionally, the Commonwealth has placed new emphasis on public safety interoperability such that the previously planned network would not meet the needs of all of the supported agencies.
- COT further reports that based on an RFP issued in 2004 the estimated cost was \$42,934,000 and that the project was split into two phases, the Eastern segment and the Western segment. A contract was signed with Harris to build the Eastern segment of the project at \$26,677,000. A Harris survey of all KEWS locations in the Western segment resulted in a cost estimate of \$18,000,000 to complete Phase II. ("Harris" is Harris Stratex Networks, Inc., which is described in its press release on this project as "the leading independent supplier of turnkey wireless network solutions.")
- **High value item** per the Commonwealth Office of Technology review of IT projects.

7 Repair Site Infrastructure Capital Plaza Complex \$2,500,000

The Capital Plaza Site is in need of some repairs to old systems. This project will address, but not be limited to, the following: repair heating, cooling, plumbing, electrical, concrete, and

plaza deck elements/ systems required to continue to have a safe and reliable operation of the Capital Plaza Complex. (C-PI) (DFSS - #6)

CPAB Staff Notes

- NEW - project has not been proposed in a prior capital plan.
- Pursuant to authorization in the 2006-08 budget for design of the Capital Plaza Complex renovation, (BF - \$4,942,000), a Facility Assessment Report has been completed by an outside consultant. DFSS indicates that the next step will be to obtain input and ideas from various stakeholders as to how to renovate and/or convert the Plaza Complex to more functional use.
- A "Renovate Capital Plaza, Tower & Site" project is proposed for 2010-12 (GF - \$110,800,000).
- Renovation of the Capital Plaza Tower is part of the Finance Cabinet's long-range plan to house more agencies in state-owned rather than leased space, and to renovate existing state-owned facilities to address issues of functional obsolescence.
- The Capital Plaza Complex includes the 24-story Capital Plaza Tower housing various state agencies, Fountain Place (office and retail space), a parking garage, and the Farnham Dudgeon Civic Center (operated by the Commerce Cabinet).

8 Tax Roll Assessment and Certification System \$10,000,000

The Department of Revenue uses many different information systems to value and track property, handle distributions, collect state taxes, set rates, make estimates for rate setting purposes, and collect chargeback monies. Funding is needed to design and develop a common system for all functions. (IT) (Revenue - #1)

CPAB Staff Notes

- This project was proposed in the second biennium of the last plan at a cost of \$2,400,000. The current project reflects a 317% increase. The Department attributes the increase to further research into what is required for implementation of such a system.

9 Upgrade Capitol Campus 08-10..... \$4,500,000

This project is to make necessary repairs and upgrades on the Capitol Campus. (C-PI) (DFSS - #7)

CPAB Staff Notes

- NEW - project has not been proposed in a prior capital plan.
- Such projects are proposed in each biennium of the plan – 2010-12 (GF - \$5,500,000) and 2012-14 (\$4,000,000).

10 Upgrade L&N Building..... \$4,375,000

This project is to upgrade systems in the L&N Building in Louisville The building has 295,657 gross square feet. (C-PI) (DFSS - #8)

CPAB Staff Notes

- NEW - project has not been proposed in a prior capital plan.
- The project is to include, but not be limited to, replacing VAV's (variable air volume), floor repairs, paint, and carpet, caulking of windows, replacing air dampers, tearing down the stack behind the building, and modifying the cooling system.
- The L&N Building in Louisville houses offices of the Cabinet for Health & Family Services.
- Various projects to address the L&N Building have been undertaken or are planned with funding from the 2004-06 and 2006-08 DFSS Maintenance Pools.

11 Acquire Land/Demolish Structures-Statewide..... \$7,500,000

The Franklin County leased space report determined that the Commonwealth needed to reduce its dependence upon privately-owned leased space. It also allows for acquisition of properties throughout the state. (C-PI) (DFSS - #9)

CPAB Staff Notes

- A similar pool has been authorized in three biennial budgets: 2000-02 (BF - \$5,000,000); 2004-06 (II/BF \$1,950,000), and 2006-08 (II - \$1,807,000).
- Of the total \$8,757,000 provided in the three appropriations since 2000-02, DFSS indicates there is a balance of \$3,398,197 after expenditures totaling \$5,358,803:
 - Land and Right of Way..... \$4,964,672
 - General Construction (including demolition) 180,717
 - Legal and Administrative Cost..... 162,564
 - Architect/Engineer Fees 50,850
- Major expenditures for land included \$1,299,000 for 192 acres for the Kentucky Horse Park in Lexington in 2001 and \$1,200,000 for property on Chenault Road in Franklin County in 2004. Two Finance Cabinet agencies will occupy the Chenault Road facility and property - Surplus Properties already occupies the facility, and the Landscape Branch is also scheduled to be relocated to the site.

12 Modernize Escalator-CHR & Misc Elevator Upgrades \$1,500,000

The escalators in the CHR Building in Franklin County need to be renovated. This project will address that renovation and upgrade miscellaneous elevators in Finance Cabinet owned buildings. (C-PI) (DFSS - #10)

CPAB Staff Notes

- An "Elevator/Escalator Modernization" project authorized in the 2002-04 budget (II - \$1,300,000) is reported to be 95% complete. That project has, thus far, addressed the Capitol and Capitol Annex elevators, and other elevators are being evaluated to determine where to use the balance of the funds.
- DFSS also reports plans to use \$1,000,000 from its 2006-08 Maintenance Pool to refurbish four to six of the 12 escalators in the CHR Building.

13 Renovate 3rd Floor for Archival Space - Libraries & Archives\$620,000

This project will add climate control to 3rd floor of Libraries and Archives building for storage of archived materials. (C-PI) (DFSS - #11)

CPAB Staff Notes

- NEW - project has not been proposed in a prior capital plan.
- This portion of the KDLA building, now being used to store archival records, was not originally constructed for that purpose.
- In its capital plan, KDLA is proposing the construction of a building addition to provide increased space for archival storage.

14 Restore Scagliola in Capitol\$600,000

Restore the scagliola in the House and Senate chambers to its original state. These improvements, preservation and restoration of the Capitol building are supported by the Historic Properties Advisory Commission. (C-PI) (DFSS - #12)

CPAB Staff Notes

- This project was added as an amendment to the last capital plan (after the Board's development of the 2006-2012 statewide plan).
- Scagliola is a plaster surface/finish that imitates marble.

15 Enhance Electronic Security \$1,000,000

This project is to improve electronic security at various Finance-owned facilities. (C-PI) (DFSS - #13)

CPAB Staff Notes

- NEW - project has not been proposed in a prior capital plan.

16 Second Car Wash-Fleet.....\$350,000

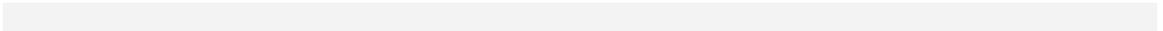
This project will include constructing a structure to contain a car wash bay, detail bay and one office for the Division of Fleet Management. (C-O) (OAS)- #1)

CPAB Staff Notes

- *NEW - project has not been proposed in a prior capital plan.*
- *Fleet Management was transferred to the Finance Cabinet from the Transportation Cabinet in 2005.*
- *The Cabinet reports that there would be savings of approximately \$273,000 per year because Fleet Management pays an outside vendor for an average of 70 car washes per day at \$15 per wash.*

17 Design Capitol Annex Addition & Renovation..... \$4,265,000

This will fund the completion of the design phase for an Addition to and Renovation of the Capitol Annex., work that is recommended by the May 2000 Kentucky State Capitol Master Plan. The addition will contain approximately 140,000 gross square feet and will provide for temporary and permanent space needs required to accomplish the Restoration of the Capitol. (C-PI) (DFSS - #14)



HEALTH & FAMILY SERVICES CABINET

1 Maintenance Pool..... \$12,026,000

The 2008-2010 Maintenance Pool is critical to the support of the 180 buildings owned by CHFS, most of which support our mental health and mental retardation clients. It will be utilized to provide maintenance and/or replacement equipment, roofs, HVAC systems, renovation projects and provide the flexibility necessary to respond to emergencies that arise within the MH/MR facilities. (C-PI) (AFA - #1)

CPAB Staff Notes

- CHFS Maintenance pools are also proposed for 2010-12 (GF - \$5,588,000) and 2012-14 (GF - \$3,856,000).
- CHFS notes that this pool now encompasses the chiller and roof needs that have, in recent years, been proposed and authorized as separate pools. CHFS indicates items identified through Energy Savings Performance Contract audits but that did not meet the state payback criteria are also included.
- The current budget includes a \$3,000,000 (II) maintenance pool, a \$700,000 (CCS) roof pool, and a \$400,000 (RF) chiller pool.

2 Replacement of Glasgow State Nursing Facility \$20,000,000

With current structural work ongoing, the Cabinet for Health and Family Services has been advised that there is an approximate 3 year useful life left in this 100-bed geriatric facility which serves mentally ill and mentally retarded patients. Glasgow is the only free standing long-term geriatric care facility for this type of population throughout the state. Therefore, it is critical that approval of this project be granted and funds appropriated as quickly as possible. (C-O) (Health - #1)

CPAB Staff Notes

- NEW – project has not been proposed in a prior capital plan. CHFS notes that the structural deficiencies were only identified within the last biennium.
- The 2004-06 budget included an "Upgrade HVAC Pipes & Electric" project for the Glasgow SNF (BF - \$2,200,000). According to the Finance Cabinet, this project is on "indefinite hold" due to other concerns with the building. A proposed Energy Savings Performance project is also on hold.
- In early 2006, during a project to repair and tuckpoint the brick on this facility, serious structural problems with the roof and support columns were found. A total of \$495,000 from the CHFS Maintenance Pool and the statewide Emergency Fund were allocated to address the problems. That project is scheduled to be completed in September 2007 and is intended to bring the building to a safe level of occupancy for up to three years.
- Glasgow SNF was constructed in 1948 as a tuberculosis hospital. In 1977, it was converted to a nursing facility for geriatric mentally ill and mentally retarded residents. The 4-story main building (48,881 SF) is situated on 30 acres with four ancillary buildings.

3 Sprinkle/Renovate - Western State Nursing Facility \$6,568,000

House Bill 4491 has been introduced in the United States Congress which requires that all Nursing Facilities have fire/sprinkler systems in place by 2011. This project would allow for the renovation and sprinkling of the Western State Nursing Facility, Building 30, which was constructed in 1952. These upgrades would meet Licensure and Regulatory Standards, Americans with Disabilities Act (ADA), Medicaid/Medicare requirements, and guidelines dictated by the Joint Commission on Accreditation of Health Care Organizations. (C-PI) (Health - #2)

CPAB Staff Notes

- This project has been proposed in the last two capital plans.
- The project scope has increased 48% since last submission (Cabinet Priority #22 of 31 projects - \$4,440,000) due to the addition of plumbing, electrical, elevator, and HVAC renovations as well as inflationary increases.

- *State licensure requirements are currently waived for this facility.*
- *Western State Nursing Facility is a 144-bed psychiatric facility for geriatric patients with severe and persistent mental illness and physical disabilities. It is primarily housed in the Foley Building at Western State Hospital. The 79,314 SF facility was built in 1952.*

4 CHFS e-Health Interchange System (CHIS)..... \$25,198,000

The Commonwealth of Kentucky, as with all states, is battling skyrocketing health care costs. These rising costs are sapping the state budget and necessitate dramatic steps to control runaway health care costs while still providing adequate healthcare to our citizens. Senate Bill 2, passed in 2005, created the Kentucky e-Health Network (KEHN) Board which is charged with developing and implementing a secure, interoperable statewide electronic health network that can improve the quality and efficiency of Kentucky's health care system. This project will establish for the Mental Health and Mental Retardation (MHMR) facilities a standardized, compatible electronic system for admissions, billing, pharmacy management and patient medical records and provide CHFS with the information technology infrastructure and system components necessary to participate in an e-Health network. (IT) (AFA - #2)

CPAB Staff Notes

- *This project consolidates various projects proposed in the last plan as follows: "Ky. Health Information System (KHIS) I, II, III" and "Upgrade Clinical MH/MR Facilities". These projects had a total scope of \$31,513,000.*
- **High value item** per the Commonwealth Office of Technology review of IT projects.

5 WSH Sprinkler System/Ward Renovation Add'l..... \$5,268,000

This project will allow for additional funding for the existing Capital Project to Sprinkle/Renovate Buildings 60 and 61 to meet code deficiencies in all areas of the buildings. Due to the mental and physical problems of individuals served, and the State Licensure and Americans with Disabilities Act (ADA) requirements currently waived, it is imperative that we move forward with this project. (C-PI) (Health - #3)

CPAB Staff Notes

- *The 2002-04 budget authorized the installation of a **sprinkler system** at WSH (BF - \$2,200,000). Subsequently, it was decided that in addition to addressing fire safety issues, buildings should be renovated to provide for current treatment methods, etc. As such, the funds were directed to a Sprinkler System / **Ward Renovation** project, and CHFS decided to first address Buildings 60 and 61.*
- *The current project has been bid twice, with bids exceeding the project budget each time. CHFS states that it "does not have sufficient funds to complete the most minimal of work identified within the project scope."*
- *Western State Hospital (WSH) was built in 1854 and is composed of approximately 51 buildings, situated on 100 acres in Hopkinsville. The daily census averages 132.*
- *Sprinkle/Renovate Buildings projects are also proposed for Buildings 57 & 58 in 2010-12 (GF - \$9,702,000) and Buildings 55 & 56 in 2012-14 (GF - \$9,702,000).*

6 Kentucky Automated Vital Statistics Info System..... \$9,500,000

(GF - \$8,500,000; RF - \$1,000,000)

In accordance with the U.S. Intelligence Reform and Terrorism Prevention Act of 2004, the Real-ID Act and the Deficit Reduction Act, this project includes re-engineering the current business processes within the Office of Vital Statistics (OVS) related to death, marriage, divorce and electronic storage and retrieval of all official vital certificates. This effort will allow for real time data sharing capability with other agencies and departments of all vital statistics data and will position the OVS for full compliance with Homeland Security's Real ID Act to support a reduction of waste, fraud, and abuse and improve data integrity across state and federal agencies that depend on data from vital statistic programs to make program eligibility determinations. (IT) (Health - #4)

CPAB Staff Notes

- Pursuant to a \$2,000,000 (BF) authorization in the 2000-02 budget, birth registration and accounting systems were developed to begin building a proposed Statewide Public Health Information System.
- The 2008-10 project would use that web-based automated birth registration application as the foundational component to develop and implement integrated modules for electronic registration of death, divorce and marriage. It also includes replacing the current paper based storage and retrieval of certificates with a fully automated scanning and imaging solution.
- Continued development of the Statewide Public Health Information/KY Automated Vital Statistics Info System has been proposed in the last three capital plans. It was Cabinet Priority #9 of 31 projects in the last plan at a cost of \$4,200,000 (100% GF).
- **High value item** per the Commonwealth Office of Technology review of IT projects.

7 Network Infrastructure Upgrade Phase II \$6,750,000

This project would allow for the upgrade of the Cabinet's technology infrastructure. This upgrade includes the replacement of the archaic analog phone systems and digital systems which have past their useful life, upgrade network devices, servers and storage devices. (IT) (AFA - #3)

CPAB Staff Notes

- Phase III of this project is proposed for 2010-12 (GF - \$4,300,000).
- The Phase II and III projects consolidate multiple separate IT projects proposed in prior plans as follows: Network Infrastructure Upgrade Phase II, Server Refresh Phase II, and Preventing Communication Failures Phase II, III, IV. In the last plan, these projects had a total scope of \$8,732,000.
- The 2004-06 budget authorized various IT upgrade/refresh projects as follows - Telecommunications Upgrade (\$800,000), Server Refresh, Phase I (\$1,000,000), and Network Infrastructure Upgrade (\$1,944,000). In each instance, the authorization was for 50% state and 50% federal funds. CHFS reports that the intention was to use the funding at sites that would be eligible for federal match rates of 50%. However, it was discovered that the statewide accounting system did not have the ability relative to capital projects to capture/distribute/account for multiple federal funding strings, and as a result CHFS could not obtain the match. Implementation of all three projects - at reduced scopes - is currently underway.
- **High value item** per the Commonwealth Office of Technology review of IT projects.

8 Local and District Health Dept Infrastructure Pool \$20,100,000

House Bill 380 in the 2006-2008 biennium enabled the appropriation of a \$10,000,000 pool to address a portion of the construction and renovation needs of the Local and District Health Departments (LHD). **This project would allow for an additional \$20,000,000 to build and/or renovate old out-of-date, poor functioning LHD's to serve the remaining 96 counties across the Commonwealth.** (C-O) (Health - #5)

CPAB Staff Notes

- The application process developed for allocation of the 2006-08 pool (BF - \$10,000,000) to health departments required in-kind or matching funds of not less than 25 percent of the grant requested. No individual grant from this pool could exceed \$500,000, and funds could not be used to retire existing debt from previously-constructed facilities or for projects where construction activity occurred before April 24, 2006.
- There are 56 local health departments representing Kentucky's 120 counties.
- CHFS reports that 24 projects received awards including 15 for new facility construction, eight for facility expansion and/or renovation, and one for the purchase of furnishings and land. Twenty-one applicants, requesting nearly \$16 million, were not funded.

9 Child Support System (KASES)..... \$85,076,000

(GF - \$28,926,000 [34%]; FF - \$56,150,000 [66%])

The Kentucky Automated Support and Enforcement System (KASES) assists staff in the administration of child support programs and in the enforcement of child support judicial orders. The system must be re-engineered to incorporate new technologies, automate as many manual business processes as possible and provide automated workflow and enforcement capabilities. Failure to replace this system will greatly impact the Cabinet's ability to provide state and federally mandated services in the future. (IT) (Children & Fam Serv - #1)

CPAB Staff Notes

- The 2004-06 budget authorized \$6,000,000 (BF - \$2,040,000; FF - \$3,960,000) for a "Child Support Enforcement (KASES II)" project. CHFS reports it is using those funds to complete the federally required assessment, feasibility study, and cost benefit analysis which must include various alternatives for system replacement.
- The 2008-10 budget includes \$65,000,000 for "professional services" - 76% of the total cost.
- This project was listed in the second biennium of the 2006-2012 capital plan at a total cost of \$80,000,000 (GF - \$27,200,000; FF - \$52,800,000).
- **High value item** per the Commonwealth Office of Technology review of IT projects.

10 Local Health Department Data Management System Phase I \$8,000,000

The Finance & Administration Cabinet (FAC) has issued an edict that the Local Health Department (LHD) data management system now operated under Personal Service Contract (PSC) by Custom Data Processing, Inc. (CDP) be re-bid. The contractor developed the existing system over a 20-year period and the system encompasses LHD patient and related service information, appointment scheduling and notification, billing and claims processing, and LHD personnel information. The sheer volume of information, related requirements, including electronic health records, dictates that a thorough review be performed in a multi-phased approach to enable DPH to collect enough reliable information to separate the requirements into independent business modules and write the required Requests for Proposal. (IT) (Health - #6)

CPAB Staff Notes

- This three-phase project has a total cost of \$36,000,000 - Phase II is proposed for 2010-12 (GF - \$8,000,000), and Phase III is proposed for 2012-14 (GF-\$20,000,000).
- This project has been proposed in the last two capital plans. The scope and cost of the three phases are unchanged from the last plan, where Phase I was Cabinet Priority #15 of 31 projects.
- Approximately 99% of the Phase I cost is for professional services.
- CHFS estimates a \$2,000,000 impact on the operating budget if this project is authorized.
- **High value item** per the Commonwealth Office of Technology review of IT projects.

11 Bingham Support Facilities \$9,890,000

In 2006, the Kentucky General Assembly passed HB 380 allowing the Cabinet for Health and Family Services to procure, through 45A, a contract for a non-state agency to construct an outpatient psychiatric health and dental clinic and residential units to accommodate the transfer of licensed mental retardation/developmental disability beds and clients from Central State to the Hazelwood Campus in Western Jefferson County. The Cabinet is in the process of pursuing a Request for Proposal to facilitate this construction and service contract, but this project is being submitted for funding should a successful vendor not be identified. (C-O) (Health - #7)

CPAB Staff Notes

- Pursuant to the language in 2006 HB 380, the following actions have been taken:

- Two Requests for Information (RFI) were issued in October 2006. In both, the Cabinet indicated its desire to enter into a long-term lease arrangement with a buy-out option at the conclusion of the lease.
- The RFI for construction of three residential units and a multipurpose building on the Hazelwood campus was issued on October 12, 2006; there were no responses.
- The RFI for construction of a medical and dental clinic was issued on October 27, 2006; there was one response.
- A Request for Proposals (RFP) for the medical/dental clinic was issued on April 2, 2007. The RFP closed on June 13, 2007.
- CHFS reported in early August 2007 that it was reviewing the proposals that were received for the medical/dental clinic. The offers received are valid for 120 days.
- This 2008-10 project proposes state funding for all of the facilities for which RFIs were issued - 3 residential units, a multipurpose building, and a medical/dental clinic.
- A project proposed in the last capital plan (GF - \$7,138,000) would have constructed three group homes (2 in Jefferson County, 1 in Pulaski County). It was not described as being for the specific purpose of transferring residents from the CSH Bingham Building.
- This project supports the Olmstead ruling - a 1999 US Supreme Court decision that prohibits states from unnecessarily institutionalizing persons with physical and mental disabilities and from failing to serve them in the most integrated setting appropriate to their needs if the provision of community services represents a reasonable accommodation and not a fundamental alteration of public programs.

12 Construct Eastern State Hospital..... \$129,005,000

This project will provide funds to construct a new facility that will replace the current Eastern State Hospital (ESH). The existing facility is inadequate for the present as well as future needs. The buildings on the ESH campus range in age with some built in the early 1800's. Their condition has deteriorated and it is no longer cost effective to maintain them. (C-O) (Health - #8)

CPAB Staff Notes

- NEW – project has not been proposed in a previous capital plan.
- This proposed complex would replace the existing Eastern State Hospital, the Bluegrass Personal Care Home, and the Schwartz Center for substance abuse treatment. The proposal includes 150 acute care beds, 25 forensic care beds, 50 substance abuse treatment beds, 50 co-occurring beds, 24 crisis stabilization beds, and 64 personal care beds. In addition, it is proposed to add 25 skilled nursing beds which would require Certificate of Need approval.
- Eastern State Hospital in Lexington was built in 1816 and opened as a psychiatric hospital in 1824. There are currently 325 licensed beds. ESH serves an average of 273 individuals daily. These individuals are severely mentally ill and are served under three (3) distinct treatment programs - acute, geropsychiatric and psychiatric rehabilitation.
- The 2006-08 budget (HB 380) authorized CHFS to solicit proposals for the replacement and continuing operation of Eastern State Hospital:
 - On November 20, 2006, a letter formally soliciting a proposal was sent to the Bluegrass Regional Mental Health/Mental Retardation (MHMR) Board, which currently operates ESH under a contract with the state.
 - According to CHFS, in November, Bluegrass MHMR said they could raise the bond funds to support the project. However, in response to a late July question from CPAB staff, CHFS said the consensus is that alternate support will be required.
 - On August 22, 2007, Governor Fletcher announced that the state would provide \$1 million for Bluegrass MHMR to develop a specific plan for a modern psychiatric center on a site to be leased from the University of Kentucky at its Coldstream Research Campus.
- For 2010-12 and 2012-14, the CHFS capital plan includes seven line-item projects totaling \$17,519,000 (GF) that would not be needed if a replacement facility is

constructed. Various maintenance pool projects and an Energy Savings Performance Contract proposed for 2012-14 also would not be needed.

- The estimated operating budget impact is \$15,000,000 if this project is authorized.

13 Replace Elevator Bldg 63 - WSH\$850,000

The elevator within building 63 was installed in 1943 and replacement parts are no longer available. This project would allow for the evaluation and replacement of elevator in a patient occupied building. This Elevator does not currently meet Americans with Disabilities Act (ADA), or Licensure requirements. (C-PI) (Health - #9)

CPAB Staff Notes

- Elevator upgrades and replacements (including Building 63) have been proposed in three prior plans. The elevators identified previously are to be addressed through other proposed projects.

14 Support for Health & Welfare (KAAAP)..... \$220,908,000

(GF - \$88,363,000 [40%]; FF - \$132,545,000 [60%])

The Kentucky Access, Accuracy and Accountability Project (KAAAP) is the re-engineering/replacement of the Kentucky Automated Management and Eligibility System (KAMES) and its related eligibility systems. This will include a large scale complex replacement of the COBOL/IMS mainframe back end processes using scaleable technology, conversion of existing data and a new web-based front end. This technology funding will build on the progress and improvements being completed as part of the approved 2004-2006 Capital Project Support for Health and Welfare (KAMES). (IT) (Children & Fam Serv - #2)

CPAB Staff Notes

- KAMES supports the following CHFS programs - Food Stamps, K-TAP, Medical Assistance, Kinship Care, and State Supplementation.
- The 2004-06 budget authorized \$18,667,000 (GF - \$7,000,000; FF - \$11,667,000) for a "Support for Health and Welfare Services (KAMES) project" to redesign KAMES. The assessment of processes and systems to identify and prioritize "quick wins" is nearing completion and implementation of the "quick wins" is expected to begin soon.
- The proposed project budget is based on a cost estimate prepared by Deloitte Consulting as part of the 2004-06 authorization. It includes \$205,654,000 for "professional services" - representing 93% of the total cost.
- CHFS estimates a \$44,181,600 annual operating cost based on an industry standard of 20% of the original system cost.
- **High value item** per the Commonwealth Office of Technology review of IT projects.

15 Laboratory Newborn Screening Equipment - DPH..... \$1,115,000

The Kentucky Public Health Laboratory has implemented the Governor's Initiative on Senate Bill 24 which requires that every baby born in the Commonwealth be screened for a panel of twenty-eight potentially life threatening diseases. Currently, we outsource second tier testing giving physicians a better tool in the treatment decision making process. With additional funds, the Division of Laboratory Services could perform and expand these tests allowing for a quicker response to sick infants. (EQ) (Health - #10)

CPAB Staff Notes

- NEW – project has not been proposed in a previous capital plan.

16 Laboratory Equipment - DPH.....\$594,000

The Division of Laboratory Services within the Department for Public Health is requesting continued funding to replace obsolete and/or broken equipment/instrumentation. This project would support all sections in the State Laboratory including the Microbiology, Chemistry, and Technical Services Branches. With the addition of expanded Newborn Screening from 4 to 28 tested disorders, and the threat of public health emergencies such as bioterrorism, it is critical that lab equipment be quickly upgraded. (EQ) (Health - #11)

CPAB Staff Notes

- This pool is routinely proposed by CHFS and funding was provided in the 2004-06 budget for this purpose (II - \$350,000).
- Pools are also proposed for 2010-12 (GF - \$1,396,000) and 2012-14 (GF- \$660,000).
- In each proposed equipment pool, specific items that comprise the total budget are listed - each costs less than \$200,000.

17 Environmental Health Management Information System (EHMIS) \$4,164,000

This project would allow for the development of a new and fully-integrated, real-time environmental health data system that would replace the current 20-year old EHMIS system which is obsolete in many respects and requires constant work-arounds and/or expensive design changes. EHMIS is a state-wide system that houses inspection, permitting and licensing data and supports 37 local, state, and federally mandated programs which protect the citizens of the Commonwealth. This system generates over \$5 million dollars annually of agency funds and has a direct impact on 23% of the state's economy. (IT) (Health - #12)

CPAB Staff Notes

- This project was proposed in the last plan as Cabinet Priority #13 of 31 projects at a cost of \$4,064,000.
- The system would provide an integrated system to replace individual systems used for data collection and reporting of unsafe consumer products, lead hazards, radiation, unsanitary milk, and other environmental health and community safety items.
- Approximately 89% of the cost is for professional services.
- **High value item** per the Commonwealth Office of Technology review of IT projects.

18 Upgrade Electrical - WSH..... \$7,970,000

In April 2001, Electronic Technologies, Inc. conducted an electrical inspection and found numerous deficiencies across the entire electrical grid. Western State Hospital is currently experiencing power outages across the entire campus due to the energy demand required for newer equipment and technology. The electrical grid, interior wiring, and emergency power do not meet National Electrical Code (NEC) or Licensure and Regulatory Standards. (C-PI) (Health - #13)

CPAB Staff Notes

- An "Upgrade Electrical Wiring & Lighting - WSH" project was proposed in the second biennium of the last plan (GF - \$3,500,000). CHFS reports that the lighting portion of this project has been removed since it is included in the Energy Savings Performance Contract project currently underway. This proposed project now includes both the wiring upgrade and the incoming electrical power grid upgrades.

19 Upgrade Electrical - Central State ICF/MR..... \$4,000,000

The project will provide an upgrade to the primary and secondary electrical services in the Bingham Building which houses residents with mental retardation and developmental disabilities. Upgrades to the main distribution and emergency power transfer system will be included as well as secondary services to meet current National Electrical Codes. (C-PI) (Health - #14)

CPAB Staff Notes

- This project was proposed as Cabinet Priority #24 of 31 projects in the last plan (GF - \$2,520,000). CHFS attributes the 59% cost increase to higher material and labor costs.
- The Bingham Building was built in the 1950s to serve as a medical surgical facility for CSH patients. The 50-bed facility currently serves residents with mental retardation/developmental disabilities and co-existing psychiatric diagnoses.

20 Upgrade Electrical System Hill & Marshall - Hazelwood..... \$2,040,000

The Hill and Marshall Buildings do not meet current National Electrical Codes. This project will allow for the upgrade in primary and secondary electrical services as needed for these buildings. (C-PI) (Health - #15)

CPAB Staff Notes

- *This project has been proposed in the last three capital plans. There has been no change in the project description or budget since the last plan in which it was listed as Cabinet Priority #28 of 31 projects.*
- *This project would not be needed if the Renovate Elks Building (Priority #23) is undertaken; that project would demolish the Hill and Marshall Buildings.*
- *The Hill Building, constructed in 1949 as a residence for nursing personnel, presently houses the administrative support staff. The Marshall Building, constructed in 1920 as a staff residence, is now used to house the main administrative offices.*

21 Renovate 2 Units - Hazelwood..... \$3,680,000

Building 101 does not currently meet Licensure and Regulatory Standards for resident living areas. This project will allow for the renovation of #1 and #3 West residential units of this building and upgrade the electrical system. The State Fire Marshal advised in 2001, that no additional work could be performed on this building without an upgrade in the primary electric. (C-PI) (Health - #16)

CPAB Staff Notes

- *Renovation of three additional units is proposed for 2010-12 (GF - \$3,550,000).*
- *Renovation of a total of 5 units at Hazelwood has been proposed in the last three plans.*
- *CHFS notes that the 1990 General Assembly appropriated funds for a major renovation of the Hazelwood facility, but the funds were not adequate to renovate all of the residential units.*
- *Hazelwood was built in 1920 and serves 201 individuals that are severely and profoundly mentally retarded as well as medically fragile.*

22 Renovate Cottages - Oakwood \$15,480,000

This project will allow for the renovation of residential cottages which provide housing to profoundly mentally retarded individuals to meet Intermediate Care Facilities/Mental Retardation (ICF/MR) licensure and code requirements. The scope includes, but is not limited to, replacement of doors, flooring, drywall, plumbing, electric, ductwork, bathrooms, kitchens, windows, and roofs, due to condition and noncompliance with some Americans with Disabilities Act (ADA) requirements. The plan is to renovate six of the remaining 17 cottages, or as many as the funding provided will allow. (C-PI) (Health - #17)

CPAB Staff Notes

- *A complete renovation of Cottage 102 is currently under construction pursuant to an authorization in the 2002-04 budget (BF - \$2,009,000).*
- *CHFS reports that the budget for this proposed project is based on costs incurred for the Cottage 102 renovation. The last plan listed this project as Cabinet Priority #29 of 31 projects at a cost of \$9,300,000.*
- *Projects to renovate the remaining cottages are proposed for 2010-12 (GF-\$16,718,000) and 2012-14 (GF - \$17,802,000).*
- *Oakwood Hospital, located in Somerset, serves 250 clients and is one of the ten largest intermediate care facilities for people with mental retardation and developmental disabilities in the United States. Its residents are severely to profoundly mentally retarded and have accompanying severe behavioral problems. The cottages were constructed in 1972.*

23 Renovate Elks Bldg. - Hazelwood \$16,375,000

This project would allow for the renovation of the Elks Building to meet code requirements and provide additional space for support staff which are currently housed in three ancillary

buildings that also require total renovations. This relocation would allow for more space for resident activities within the Main Building and would ensure that the facility remains in compliance with Centers for Medicare and Medicaid Services and Licensure & Regulation. The Elks Building is currently vacant and a feasibility study conducted by Lockett & Farley found the building to be structurally sound. (C-PI) (Health - #18)

CPAB Staff Notes

- *Authorization of this project would eliminate the need for Cabinet Priority #20 (Upgrade Electrical System Hill & Marshall).*

JUSTICE & PUBLIC SAFETY CABINET

1 Construct Secure Juvenile Detention Facility \$11,268,000

This project is to construct a 50-bed secure juvenile detention facility in accordance with the Detention Plan approved by the Governor. The facility will contain approximately 40,700 square feet. Square footage summary is as follows: • Indoor Recreation, 2,500; Cafeterias/Food Service, 3,600; Education, 4,000; Residential, 14,250; Stor./Maint./Misc. areas, 4,600; Office/medical/intake, 5,000; and Unassigned space (chases, etc), 6,750. (C-O) (DJJ - #1)

CPAB Staff Notes

- This project would provide the tenth and final facility called for by the Statewide Detention Plan as developed in 1997 and revised in 1999.
- This project has been proposed in three previous capital plans. In the last plan, it was Cabinet Priority #21 of 47 projects (GF - \$9,346,000). The project budget has increased 21%. DJJ notes that in addition to inflation cost increases, the building SF has increased to eliminate weaknesses in the size of various program components that have been identified from the experience of constructing several juvenile facilities in recent years.
- The facility is proposed to be constructed in the Owensboro-Henderson-Madisonville area on approximately 10 acres.
- The estimated impact on the operating budget is \$2,800,000.
- Another new juvenile facility (youth development center) for post-adjudicated youth is proposed as Priority #8.

2 Construct Kentucky State Police Training Center..... \$22,175,000

Construct an 88,000 sq. ft. state-of-the-art, versatile facility sufficient for the conducting of state police training and other related training services. Includes dormitory, classrooms, dining hall, kitchen, computer lab, gym, conference room, F.A.T.S. and aerobic/weight/storage rooms. This project is needed to provide a suitable training environment for Kentucky State Police Cadets and Troopers. The current facility is fast becoming inadequate to meet these needs and will be used for office and storage space and in-service training. (C-O) (KSP - #1)

CPAB Staff Notes

- If this project is authorized, the State Police Academy on Versailles Road in Frankfort will be relocated and that facility will be used for offices, storage, and some in-house training.
- A project to construct a Kentucky Public Safety Training Center has been proposed in the last four capital plans. **The current project is a proposed training facility for Kentucky State Troopers only.**
- In the last capital plan, this project was Cabinet Priority #2 of 47 projects and KSP Priority #1 (GF - \$15,153,000). **No explanation of the 46% cost increase is provided.**

3 Renovate Old Hospital Building-NTC..... \$14,029,000

The Department of Corrections must budget (as the highest priority) expenses related to completing the Old Hospital Building's renovation. Failure to complete the project in the time line approved by the grantor will result in returning over \$5.4 million in federal funds. DOC was made aware of the non-compliance during the grant audit a few months ago. Renovation of the building known as the Old Hospital Building at the Northpoint Training Center for housing 200-300 minimum custody inmates. Funds were made available via Federal Funding for the stabilization phase, which included roofing, window repairs, environmental remediation and masonry repairs. This phase has been completed. We are ready for the final stage -new plumbing, new HVAC, upgrade electrical circuits, new elevators, sprinklers and enhance security to prepare the building to become operational. (C-O) (DOC - #1)

CPAB Staff Notes

- Since 1999, interim authorizations have been received to use \$6,011,410 (90% from the federal Violent Offender Incarceration Program) to begin renovation of the facility.

Information provided when the project was presented - on three occasions - to the LRC Capital Projects and Bond Oversight Committee **did not mention a requirement to return the federal funds if the project was not completed** within a specific timeframe. Also, this requirement was not noted in prior plan submissions.

- A project to renovate this facility has been in four prior plans. The project to create space for female inmates was first proposed in the last plan as Cabinet Priority #16 of 47 projects and Agency Priority #5 (GF - \$7,199,000). **The 95% increase in the current project budget is not explained.**
- Currently, female inmates are housed at two sites - the Kentucky Correctional Institution for Women at Pewee Valley (state-owned, all classifications) and the Otter Creek Correctional Complex at Wheelwright (contracted space, minimum security). This project would create the capacity to house an additional 300 minimum security female inmates and increases NTC's capacity from 1,226 to 1,526.
- The project involves converting the first floor of the structure into administrative office space for NTC staff and converting floors two through seven into inmate living space. The project would include the installation of all building systems (e.g., HVAC, water, electric).

4 Medical Examiner's Office - Louisville..... \$13,400,000

The staff of the OCME has more than doubled since the initial occupation of the office space, and the ever-increasing burdens placed on the Div. of Forensic Pathology by the legal system, the amount of stored specimens has continued to increase exponentially. The new facility will allow for continued growth and evolution of the OCME with an anticipated need of two more physicians and two more clerical staff. Currently, the OCME has 7 physicians, 3 RN's, 5 associated support staff, and 2 autopsy technicians. Space for 4 autopsy stations; a room dedicated to the performance of examination of decomposed individuals, with 2 autopsy stations, adjacent walk-in freezer capabilities for 4 decomposed bodies; a full histology laboratory, with processor, ether closet, and vented hood; a full radiology facility; a walk-in cooler large enough to accommodate up to 20 bodies. A separate entrance for families of deceased persons adjacent to the cooler, a bereavement room where the family could view the loved one through glass. Workrooms are required for: trace evidence processing, alternate light source evaluation, "drying room". A new facility would also require an examination room for living persons, a waiting area for these living victims of violence, a room for a multiheaded microscope for consultations, 2 large conference rooms for depositions and meetings, a "clean" breakroom for death investigators and autopsy technicians during the day. Secure storage areas are necessary for wet tissue, paraffin blocks, microscopic slides, and large tissue specimens. An area to store and wash brains for neuropathologic consultation is necessary. Due to the technical and legal nature of medical examiner work, it is required that evidence including, photographs, tissue specimens, reports, x-rays, microscopic slides, and trace evidence be retained indefinitely. Retention is necessary even after adjudication of a criminal case due to the possibility of an appeals process and civil actions. (C-O) (Sec Ofc - #1)

CPAB Staff Notes

- This project has been proposed in the last two capital plans. It was Cabinet Priority #20 of 47 projects in the last plan (GF - \$3,000,000). The 346% cost increase is attributed to an increase in square footage to accommodate increased staff and increases in the cost of construction and equipment.
- As has been stated in prior plan submissions, the proposal for this new facility is in anticipation of the Louisville/Jefferson County Metro Government's need for the current space located at the Government Center on Barrett Avenue in Louisville.
- This office services law enforcement agencies in central and western Kentucky.
- A separate project in 2010-12 also proposes the construction of a Northern Kentucky (Ft. Thomas) Medical Examiner's Office (GF - \$4,350,000) to replace leased space.

- 5 Miscellaneous Maintenance Pool (Juvenile Justice)..... \$1,200,000**
 This Pool provides funds for renovations, repairs, maintenance and equipment replacement projects with a cost of less than \$600,000 each at DJJ's facilities across the state. (C-PI) (DJJ - #2)

CPAB Staff Notes

- The 2006-08 budget authorized a \$900,000 (II) Maintenance Pool for DJJ.
- DJJ maintenance pools are also proposed for 2010-12 (GF - \$1,200,000) and 2012-14 (GF - \$1,400,000).

- 6 Miscellaneous Maintenance Pool (Corrections)..... \$3,990,000**
 The Misc. Maintenance Pool is needed to utilize funding for immediate needs of the institutions. Such as, but not limited to, roofing, security, minor repairs, electrical, HVAC equipment, and paving. (C-O) (DOC - #5)

CPAB Staff Notes

- The 2006-08 budget authorized a \$3,700,000 (BF/II) Maintenance Pool for Corrections.
- Corrections maintenance pools are also proposed for 2010-12 (GF - \$3,608,000) and 2012-14 (GF - \$3,338,000).

- 7 Miscellaneous Maintenance Pool (State Police)..... \$1,200,000**
 Kentucky State Police needs to have its Miscellaneous Maintenance Pool doubled to \$600,000 each year in order to maintain its aging buildings. (C-O) (KSP - #10)

CPAB Staff Notes

- The 2006-08 budget authorized a \$600,000 (II) Maintenance Pool for KSP.
- KSP maintenance pools of \$1,200,000 (GF) each are also proposed for 2010-12 and 2012-14.

- 8 Construct 60 Bed Youth Treatment Facility East KY \$13,940,000**
 This project is to provide 60 new special treatment beds to accommodate the current and future needs of DJJ's population. This project is proposed with 40 secure custody beds and 20 less-secure beds. (C-O) (DJJ - #3)

CPAB Staff Notes

- NEW - project has not been proposed in a previous capital plan.
- This project would provide 40 beds for juveniles who have just begun treatment and are on a lower phase of success; 20 beds are proposed for those juveniles who have completed treatment requirements and deserve higher phases of responsibility resulting in more privileges and less security.
- DJJ reports that this project replaces a prior proposal to add beds to the Owensboro Treatment Center. (The last plan included a \$2,292,000 project to construct two 10-bed residential units and classroom space at the Owensboro facility.) This new facility is being proposed in the east to allow for more flexibility by providing a balance of programs across the state that provide extended treatment for youth with special needs.

- 9 Construct a New Harlan State Police Post \$2,750,000**
 Replace current State Police Post in Harlan. (C-O) (KSP - #2)

CPAB Staff Notes

- This is one of six projects proposed for 2008-10 to replace existing state police post facilities - most have been proposed in multiple prior plans - Harlan (5), Richmond (4), Columbia (4), Bowling Green (new), Frankfort (3), and Ashland (3); an addition is proposed for the Pikeville post. The \$2,750,000 project cost for each is unchanged from the last plan as submitted in 2005.
- In the last plan, this project was Cabinet Priority #5 of 47 projects and KSP Priority #2.
- The most recent state police post replacements were authorized in 1998-2000 - Hazard and LaGrange.

10 Expand Elliott Co. Phase II, Medium Security..... \$39,799,000

This project will expand the capacity of the Elliot County Medium Security Complex by 816 beds. The project will consist of constructing two 408-bed dormitories. Each dorm will have 64,000 sq. feet of space. Cost for site development and design are in this scope. Inmate population projections support the need for this project. (C-O) (DOC - #2)

CPAB Staff Notes

- Phase I of the Elliott County facility - now Little Sandy Correctional Complex - was completed in August 2005 based on authorizations in the 1998-2000 and 2000-02 budgets totaling approximately \$90,000,000. It is comprised of two dorms, a segregation unit, and various support facilities and has an operational capacity of 961.
- The Department notes the existing facility was designed in anticipation of a Phase II expansion. As such, the vast majority of requirements in the dining, programming and recreational areas are simply equipment related.
- This project has been proposed in the last four capital plans. It was Cabinet Priority #12 of 47 projects and Agency Priority #3 in the last plan. The **budget is unchanged** from the last plan.
- The 2002-04 budget authorized design of a Phase II project using amounts (BF - \$1,800,000) remaining from the original Elliott County prison design authorization in 1998-2000. That Phase II design project did not proceed.
- If this expansion is constructed, the estimated operating budget impact is \$14,075,430.

11 Construct a New Richmond State Police Post..... \$2,750,000

Replace current State Police Post in Richmond (C-O) (KSP - #3)

CPAB Staff Notes

- This is one of six projects proposed for 2008-10 to replace existing state police post facilities - most have been proposed in multiple prior plans - Harlan (5), **Richmond (4)**, Columbia (4), Bowling Green (new), Frankfort (3), and Ashland (3); an addition is proposed for the Pikeville post. The \$2,750,000 project cost for each is unchanged from the last plan as submitted in 2005.
- In the last plan, this project was Cabinet Priority #22 of 47 projects and KSP Priority #8.
- The most recent state police post replacements were authorized in 1998-2000 - Hazard and LaGrange.

12 Demolition of Dorm 2 - KY State Reformatory\$680,000

Demolish Dormitory 2 which is a 112 (one hundred and twelve) cell, two story building built in 1935-1937 to make room for a 256 Bed Special Management Unit. Using inmate labor. (C-O) (DOC - #6)

CPAB Staff Notes

- This project has been included in two prior plans. In the last plan, it was Cabinet Priority #10 of 47 projects and Agency Priority #2.
- The project budget has decreased from \$1,200,000 to \$680,000 due to a reevaluation of the cost using inmate labor.
- This demolition would provide space for the "Construct 256-Bed Segregation Unit-KSR" project proposed for 2012-14 (GF - \$18,000,000).

13 Information Systems Infrastructure Upgrade \$6,800,000

The Kentucky State Police have in place a basic infrastructure to support the information technology environment mandated in today's world of electronic transfer and transmission of information. Funds are needed to upgrade and maintain this system. Some of the Information System/Records Management (IS/RM) components are 9-10 years old and are at the end of their useful life cycle. Workstations, MDC's, software, hubs, routers, and switches need to be upgraded during the next two biennia. (IT) (KSP - #6)

CPAB Staff Notes

- This project has been proposed in the last four capital plans. Under the title, "Upgrade the IS/RM System" in the last plan, the budget was \$4,422,000 in each of two biennia.
- The current plan also proposes two phases (an additional \$2,800,000 in 2010-12). KSP reports that the funding distribution between biennia has been changed because of the "critical need" to replace old equipment.

14 Construct a New Columbia State Police Post..... \$2,750,000
Replace the Columbia State Police Post. (C-O) (KSP - #4)

CPAB Staff Notes

- This is one of six projects proposed for 2008-10 to replace existing state police post facilities - most have been proposed in multiple prior plans - Harlan (5), Richmond (4), **Columbia (4)**, Bowling Green (new), Frankfort (3), and Ashland (3); an addition is proposed for the Pikeville post. The \$2,750,000 project cost for each is unchanged from the last plan as submitted in 2005.
- In the last plan, this project was Cabinet Priority #15 of 47 projects and KSP Priority #5.
- The most recent state police post replacements were authorized in 1998-2000 - Hazard and LaGrange.

15 Construct 256 Medium Security Dorm - Roederer Correctional Complex \$16,000,000
Construction of a 256 Medium Security Dorm. This project would include funding for new facility site and utility preparation, as well as equipment and furnishings for the building. (C-O) (DOC - #7)

CPAB Staff Notes

- If this project is authorized, the operational capacity of RCC will increase from 1,002 beds to 1,258 beds.
- The estimated operating budget impact is \$4,028,364.
- The Department notes that the **title changed from building a 256 Bed Segregation Unit** to a 256 Bed Medium Security Dorm and the cost had to be refactored. The current budget is a 66% increase over the last plan (\$9,625,000).

16 Construct New Bowling Green Post \$2,750,000
Replace the Bowling Green State Police Post (C-O) (KSP - #7)

CPAB Staff Notes

- NEW - project has not been proposed in a previous capital plan.
- This is one of six projects proposed for 2008-10 to replace existing state police post facilities - most have been proposed in multiple prior plans - Harlan (5), Richmond (4), Columbia (4), **Bowling Green (new)**, Frankfort (3), and Ashland (3); an addition is proposed for the Pikeville post.
- The most recent state police post replacements were authorized in 1998-2000 - Hazard and LaGrange.

17 Replace Electronic Offender Management Systems-Phase II \$6,000,000

In the 2006-2012 Capital plan, funds were requested to establish an ongoing project to replace the Department's antiquated, stand alone electronic offender management systems with a single, enterprise wide application. The new system would be capable of supporting operations, management and analytical functions. The system would replace the 3 main offender databases-Offender Records Information Operation's Network (ORION), KY Inmate Management Systems (KIMS), and the Probation and Parole Case Management System (PPCMS) plus additional minor database. The project request amount was for a total of \$14,750,000 to be spread over 3 biennium. However, the project was approved with an amount of 5 million dollars. The Department was able to begin this project and as of this date has replaced the PPCMS system, and is in the process of replacing the ORION and KIMS

systems by the summer of 2007. However, due to the lack of funding, all functionality is not included in these systems. (IT) (DOC - #3)

CPAB Staff Notes

- Phase I of this project was authorized in the 2004-06 budget (BF - \$5,000,000).
- The Department reports that with the additional amount proposed in this plan, project implementation can be completed. (The last plan proposed two additional phases at a total cost of \$8,550,000.)
- DOC states that this project will allow it to complete the transfer of all functions that remain in the old databases, allow for manual functions to be migrated into electronic functions, allow for a business continuity system, and allow for the addition of interphases for connectivity with national databases. It will also allow sharing of information with local jails and law enforcement, and the Administrative Office of the Courts, and for the addition of functions handled by the Kentucky State Parole Board.
- **High value item** per the Commonwealth Office of Technology review of IT projects.

18 Create I T Capital Replacement Cycle, Phase I \$1,938,000

This project will provide the Department with sufficient funds to replace 25% of its Information Technology equipment on an annual basis in order to keep pace with obsolescence, wear-and-tear, and breakage. (IT) (DOC - #4)

CPAB Staff Notes

- Phases II and III of this project are proposed for 2010-12 (GF - \$2,036,000) and 2012-14 (GF -\$2,138,000).
- This project has been proposed in two prior plans. The total three-phase scope has decreased from \$8,550,000 to \$6,112,000.

19 Phase II of Records and Secure Evidence Facility \$8,000,000

This project will provide the remaining space to allow KSP to transfer all personnel from the current Information Services Building. (C-O) (KSP - #5)

CPAB Staff Notes

- **Additional funding is being proposed for a currently authorized project.** KSP indicates that the **available funds will only provide for about one-half of the building construction.**
- The project is currently in Design/Phase C (construction document development) pursuant to authorization in the 2004-06 budget (BF - \$6,075,000).
- A project to renovate space being vacated in the Information Services Building is proposed for 2010-12 (GF - \$2,000,000).

20 Construct a New Frankfort State Police Post \$2,750,000

Replace current State Police Post in Frankfort (C-O) (KSP - #8)

CPAB Staff Notes

- This is one of six projects proposed for 2008-10 to replace existing state police post facilities - most have been proposed in multiple prior plans - Harlan (5), Richmond (4), Columbia (4), Bowling Green (new), **Frankfort (3)**, and Ashland (3); an addition is proposed for the Pikeville post. The \$2,750,000 project cost for each new facility is unchanged from the last plan as submitted in 2005.
- The most recent state police post replacements were authorized in 1998-2000 - Hazard and LaGrange.
- In the last capital plan, this project was listed in the second biennium.

21 Construct New Ashland State Police Post and Lab \$4,699,000

Replace the current Ashland State Police Post and lab facilities. The current Post at Ashland is 33 years old and is no longer suitable for today's demands. The Kentucky State Police has

recently entered into another lease agreement to relocate the regional lab to a renovated Bowling Alley in downtown, also in Boyd County. (C-O) (KSP - #9)

CPAB Staff Notes

- *The current post facility is state owned; the lab is in leased space.*
- *This project has been proposed in the last three capital plans. It was listed in the second biennium of the last plan. The project scope is unchanged from that submission.*
- *Construction to replace leased space in London and construction of a new regional lab to be located in Bowling Green are also proposed for 2008-10 (GF - \$2,500,000 each). For 2010-12, projects to construct new labs to replace leased space in Jefferson County and Northern Kentucky are proposed.*

22 Upgrade HVAC Units in 3 Dorms - Luther Lockett Correctional Complex..... \$1,410,000

The existing HVAC system is 26 yrs. old and requires constant maintenance. The new HVAC system will be energy efficient and will satisfy the need of increased population in dorms. (C-PI) (DOC - #8)

CPAB Staff Notes

- *This project has been in four prior plans. In the last plan, it was Cabinet Priority #40 of 47 proposed projects and Agency Priority #15 of 16 proposed projects. The project cost was \$1,200,000.*

23 Install Lethal/Non-lethal fence at KY State Reformatory \$3,500,000

1. Install a lethal/non-lethal fence, replacing the current perimeter fence, parts of which have been up since 1937. The lethal/non-lethal fence will allow us to abandon the manned perimeter towers with one exception in the vehicle sally-port area and allow us to reduce our outside perimeter patrols by two-thirds (2/3's). The project will include adding a new inner and outer perimeter fence in addition to the lethal/non-lethal fence. 2. The perimeter road replacement as a result of installing a new lethal/non-lethal fence. One of the issues and requirements that is excepted practice is to have at least twenty feet between the interior and exterior fence to install the lethal/non-lethal apparatus. This would require us to utilize the current perimeter road bed and this of course, would necessitate the building of a new perimeter road. We have estimates to build the road, remove the old asphalt road and to move utilities. (C-PI) (DOC - #9)

CPAB Staff Notes

- *NEW - project has not been proposed in a previous capital plan.*

24 Design New Kentucky State Penitentiary Complex..... \$3,500,000

Request to plan and design new Kentucky State Penitentiary on property owned by the Department of Corrections adjacent to Western Kentucky Correctional Complex (WKCC). This would be a more secure and cost effective 900 bed, adult facility, male, maximum-security. (C-O) (DOC - #10)

CPAB Staff Notes

- *NEW – project has not been proposed in a previous capital plan.*
- **Construction is proposed for 2010-12 (GF - \$88,810,000).**
- *The current facility is 117 years old and is the only maximum security prison in Kentucky's system. It has a capacity of approximately 850 inmates.*
- *With construction of the proposed facility, the Department estimates \$5,023,000 in annual savings on maintenance, utilities, and manpower costs. The manpower savings are based on a potential 30% reduction in total manpower between both KSP and WKCC.*

25 Construct Driving Track \$8,000,000

Construct a 100 acre driving track sufficient for conducting cadet and in-service training. (C-O) (KSP - #11)

CPAB Staff Notes

- *NEW – project has not been proposed in a previous capital plan.*
- *The site is reported as Franklin County.*
- *KSP notes that the only driving track available to all four Kentucky police training academies (KSP, Dept of Criminal Justice Training, Lexington Police Dept, Louisville Police Dept) is located in Richmond, Kentucky and that scheduling it is very difficult.*

26 Replace/Upgrade Mobile Data Computers \$2,000,000
 Requesting purchase of approximately 400 Mobile Data Computers. (IT) (KSP - #12)

CPAB Staff Notes

- *The project budget is 100% for hardware.*

27 Construct Indoor/Outdoor Firing Range..... \$3,000,000
 Construct a 25-lane indoor pistol firing range and a 25-lane outdoor rifle/shotgun range situated on approximately 5 acres of land that will be used during cadet and in-service training. (C-O) (KSP - #13)

CPAB Staff Notes

- *NEW – project has not been proposed in a previous capital plan.*
- *KSP notes that it does not own a firing range and that scheduling the available ranges in Frankfort, Lexington, or Elizabethtown for training is difficult.*

28 Replacement of AFIS Livescan Equipment..... \$3,200,000
 This project would replace Kentucky State Police Livescan equipment which was purchased during 1998 and placed in 95 county jails throughout the state. As this equipment ages, replacement parts are becoming more difficult to find causing the equipment to be expensive to maintain. In addition, future support of older platforms by the vendor cannot be guaranteed. (IT) (KSP - #14)

CPAB Staff Notes

- *KSP notes that HB 455, enacted in 1998, requires mandatory fingerprinting of all persons arrested and lodged in jails throughout the state.*
- *This project would replace 40 of the "livescan" collection devices. Additional replacements are proposed for 2010-12 (40 devices; GF - \$3,200,000) and 2012-14 (20 devices - \$1,600,000) The total cost of 100 replacement devices would be \$8,000,000. These projects have been proposed in the last two plans at the same cost.*

29 Construct Pikeville Post Addition \$2,404,000
 This project would expand Post 9 in Pikeville, a 24 year old facility, to better support the needs of a growing law enforcement area. (C-O) (KSP - #15)

CPAB Staff Notes

- *NEW – project has not been proposed in a previous capital plan.*

30 Replacement of 1968 MD 369A/OH-6A Aircraft..... \$2,000,000
 The Department of State Police utilizes its Aircraft Branch and its aircraft for the purpose of transporting government officials, including our own personnel. We also use agency aircraft, and specifically, the 1968 MD 369A/OH-6A, to transport fugitives, support missing persons searches and support drug enforcement operations. This 37 year old aircraft is in need of replacement to adequately continue supporting these responsibilities. Kentucky State Police proposes in this plan the purchase of a new MD 600 Helicopter to fulfill the functions currently supported by the 1968 MD 369A/OH-6A. (EQ) (KSP - #16)

CPAB Staff Notes

- *This project was proposed in the last plan at the same cost. It was Cabinet Priority #45 of 47 projects and Agency Priority #17 of 18 projects.*

31 Construct a New Hangar/Office Facility..... \$2,270,000

Due to limited space provided by the Division of Air Transport at the Frankfort Airport, we are requesting a facility which would provide hangar and office space of 100X200 at the Frankfort Airport for our Aircraft Branch. (C-O) (KSP - #17)

CPAB Staff Notes

- This project has been proposed in three prior plans. In the last plan, it was Cabinet Priority #44 of 47 projects (GF - \$1,500,000). **No explanation is provided for the 51% cost increase.**
- KSP notes that its Aircraft Branch currently operates from a mobile home and its aircraft are stored in hangar space - both leased from the Division of Air Transport (Transportation Cabinet).

32 Kentucky Interoperability Plan \$2,000,000

Complete wireless data infrastructure for public safety communication for rural counties. (IT) (KSP - #18)

CPAB Staff Notes

- NEW – project has not been proposed in a previous capital plan.
- According to the detailed description narrative, this project will provide wireless data infrastructure for public safety wireless communication including, but not limited to, the following: Upgrade of wireless coverage where "dead spots" have been identified through the addition of base stations or repeater/amplifier devices; construct or lease tower sites to replace commercially-owned tower sites formerly operated and administered by the Center for Rural Development, and provide for the re-location of IP network controller housed by the Center for Rural Development.
- The project cost is 100% for hardware.
- **High value item** per the Commonwealth Office of Technology review of IT projects.

33 Computerized Criminal History Project.....\$600,000

This funding will permit completion of the Computerized Criminal History (CCH) project initiated in 1998. Completion of the project will require the purchase of software upgrades to bring Kentucky into compliance with National Fingerprint File (NFF) states. (IT) (KSP - #19)

CPAB Staff Notes

- **High value item** per the Commonwealth Office of Technology review of IT projects.

34 Telephone Switches.....\$400,000

Kentucky State Police Headquarters and Information Services Building currently operate with very old and antiquated telephone switches, which control/manage the agency's critical communications both within and outside our department. This plan proposes the purchase of new switches for these two facilities to enhance our communication capabilities and better safeguard against breakdowns. (IT) (KSP - #20)

35 Construct a New Western Lab \$5,000,000

The Western Forensic Lab is currently overcrowded with existing equipment and personnel. The space is also inadequate with its ventilation and current electrical systems. New space is needed to accommodate current, as well as new equipment and new personnel. The current square footage is 6,000 and is not adequate. A 10,000 - 15,000 square foot facility is being requested to construct a new Western laboratory. KSP utilizes its headquarters-based Training Academy, while also using DOJT when necessary for training to accommodate officers statewide. This proposed construction will provide a laboratory with the needed room for analytical operations and laboratory safety requirements to be built into the facility rather than having to convert office space into a laboratory facility. Security systems to deal with the sensitive nature of a crime laboratory can also be more adequately addressed with this new laboratory. (C-O) (KSP - #21)

CPAB Staff Notes

- *This project was proposed in the last plan as a "Western Lab/Training Facility." KSP reports that the regional training component has been deleted. However, the project budget is unchanged.*

- 36 Construct a New Southeastern Laboratory..... \$2,750,000**
 This Lab is currently overcrowded with increased space needed to accommodate additional personnel and equipment. Demand for services has increased over the last two decades, though increases in laboratory space has not occurred. The current amount of leased space is 5,487 square feet and a minimum of 10,500 square feet is requested to meet specifications of our accrediting body and national standards. New construction will allow for laboratory specifications to be built into the facility rather than to try and convert existing space that was designed for other purposes into a laboratory setting. (C-O) (KSP - #22)
- 37 Purchase a Scanning Electron Microscope\$276,000**
 New Hi-Tech Microscope for the Central Lab in Frankfort. Needed to update technology to better examine evidence in criminal cases. This instrumentation will be able to distinguish antimony, barium and lead specifically as gunshot residue rather than some other environmental source such as an auto mechanic garage. (EQ) (KSP - #23)
- 38 Infared/Day Camera and Microwave Downlink\$375,000**
 Kentucky State Police Aircraft Branch performs multiple responsibilities in support of law enforcement and more specifically drug enforcement operations. This support is provided to not only other members of the Kentucky State Police but local and federal law enforcement and their investigations as well. In total, the Kentucky State Police has three (3) helicopters and two (2) fixed-wing aircraft. In this plan, we propose the purchase of an Infared/Day Camera and Microwave Downlink to be installed on our existing Cessna 182 fixed wing. This will enhance our law and drug enforcement support operations. (EQ) (KSP - #24)
- 39 Bowling Green Regional Lab Site \$5,000,000**
 With four of the State Police's five regional labs located east of I-65, a large portion of our state's population in western Kentucky does not have close access to a forensic laboratory facility. Therefore, this plan proposes a regional lab in Bowling Green to address the growing analytical requests. (C-O) (KSP - #25)

TRANSPORTATION CABINET

1 Aircraft Major Maintenance Pool.....\$750,000

The Capital City Airport operates and maintains 7 airplanes and 4 helicopters that support the Commonwealth of Kentucky. These funds will be used by the airport for its Aircraft Maintenance Pool in order to perform all maintenance for agency aircraft according to Federal Aviation Regulations. This includes major maintenance items such as engine overhauls and component replacements including transmissions, helicopter main and tail roter systems, avionics and gearboxes, etc. Also, included in the maintenance pool is contract maintenance for avionics repair and/or other items that is beyond its internal capability. The average age of the state fleet of aircraft exceeds 35 years, which means more maintenance is required to keep the aging fleet of aircraft mission capable. (C-PI)

CPAB Staff Notes

- Funding of the pool is also proposed for 2010-12 and 2012-14 (GF - \$750,000 each).
- The current budget includes this pool at \$1,000,000 (II) in the Dept of Military Affairs.

2 Purchase Bell Twin-Engine Helicopter \$5,000,000

These funds will be used to purchase a used Bell twin-engine helicopter for economic development and executive transport. Recapitalization of the Capital City Airport's aging aircraft fleet is essential for the future success of the state air transport mission. This purchase will help increase the safety, efficiency, and effectiveness of the Commonwealth's aviation assets and improve executive travel, enhance economic development, and reduce the need for expensive chartered aircraft. (EQ)

CPAB Staff Notes

- The last plan (Dept of Military Affairs) proposed the purchase of an Executive Rotary Wing Aircraft (Priority #7; GF - \$6,000,000).
- Existing aircraft that are replaced will be sold.
- The Cabinet indicates this turbine-powered, twin-engine helicopter should have Instrument Flight Rules capability, have seating capacity of at least 5 passengers and 2 pilots, and meet short-range travel needs.

3 Purchase Fixed-Wing Aircraft..... \$5,000,000

These funds will be used to purchase a used Beechcraft King Air or used Cessna Citation airplane for economic development and executive transport. Recapitalization of the Capital City Airport's aging aircraft fleet is essential for the future success of the state air transport mission. This purchase will help increase the safety, efficiency, and effectiveness of the Commonwealth's aviation assets and improve executive travel, enhance economic development, and reduce the need for expensive chartered aircraft. (EQ)

CPAB Staff Notes

- The last plan (Dept of Military Affairs) proposed the purchase of an Executive Transport Fixed Wing Aircraft (GF - \$8,000,000).
- Existing aircraft that are replaced will be sold.
- The Cabinet indicates this aircraft (turbo-prop or turbojet) should be pressurized with all-weather capacity, have seating capacity of 7 to 8 passengers and 2 pilots, and be able to meet short and long-range travel needs.

4 Purchase Bell Single-Engine Helicopter..... \$2,000,000

These funds will be used to purchase a used Bell single-engine helicopter for economic development and executive transport. Recapitalization of the Capital City Airport's aging aircraft fleet is essential for the future success of the state air transport mission. This purchase will help increase the safety, efficiency, and effectiveness of the Commonwealth's aviation assets and improve executive travel, enhance economic development, and reduce the need for expensive chartered aircraft. (EQ)

CPAB Staff Notes

- The last plan (Dept of Military Affairs) proposed the purchase of an Executive Rotary Wing Aircraft GF - \$6,000,000).
- Existing aircraft that are replaced will be sold.
- The Cabinet indicates this turbine-powered, single-engine helicopter should have seating capacity of at least 4 passengers and 2 pilots and meet short-range travel needs.

5 Complete Security Fencing Around Airport.....\$250,000

Approximately 10,000 linear feet of security fencing is required to secure the perimeter of the Capital City Airport. Security fencing will help to enhance not only safety and restrict wildlife access to the runway, but also the economic potential of the region's civil aviation infrastructure. This necessary improvement will help to ensure that Kentucky's Capital City Airport remains both safe and secure in the future. (C-O)

CPAB Staff Notes

- The 2004-06 budget authorized a project to "Construct CCA Perimeter Security Fencing" (FF/CCS - \$447,000).

6 Construct T-Hangars\$500,000

These funds will be used to construct nine additional T-Hangars at the Capital City Airport to accommodate the many requests for secure storage space for civil aviation requirements. (C-O)

CPAB Staff Notes

- Construction of 9 additional hangars is proposed for 2010-12 (GF - \$500,000) and 2012-14 (GF - \$500,000).
- The 2004-06 budget appropriated \$1,300,000 (BF) to construct 30 T-Hangars at the Capital City Airport. The Cabinet reports that 20 hangars were constructed with the available funding.

7 Construct Two Box Hangars.....\$900,000

These funds will be used to construct two new Box Hangars (approximately 3,600 square feet) to be leased to corporate/private entities that require aircraft storage and operational space. This new construction would generate revenues for the operation of the airport and potentially attract new businesses to the area. This airport is growing and the conventional hangar space is inadequate for current and future business operations. (C-O)

CPAB Staff Notes

- NEW project - has not been proposed in a prior capital plan.

8 Purchase Dealership Renewal System-Electronic Records Storage\$182,000

These funds would be used to purchase a system of components of equipment, hardware, software, and ample storage that would replace the existing dealership renewal process and maintain all dealership files electronically. (IT)

CPAB Staff Notes

- NEW project - has not been proposed in a prior capital plan.
- This is the only non-aviation related project proposed to be financed from the General Fund.

COUNCIL ON POSTSECONDARY EDUCATION

- 1 Purchase KYVL Integrated Library System..... \$5,000,000**
 The project allows replacement and expansion of the current system hardware. It allows the KYVL to respond to the changing library marketplace for investigation of enhanced systems. The KYVL library infrastructure system upgrade is a budget priority of the chief academic officers of Kentucky’s colleges and universities. Kentucky’s citizens and librarians need a more sophisticated library management infrastructure. (IT)

CPAB Staff Notes

- *Project was proposed in the last CPE plan at the same scope (Priority #4).*
- **High value item** per the Commonwealth Office of Technology review of IT projects.

- 2 Purchase P-20 Learning Object Repository Phase I \$2,000,000**
 This project will implement a collaborative program that allows teachers and faculty to share rich, engaging, quality, and standards-based digital content to improve their courses. It will provide structure to share within the P-16 community. The P-20 Learning Object Repository will improve the quality of digital learning content; teaching and learning; and achieve cost savings. (IT)

CPAB Staff Notes

- *NEW project - has not been proposed in a previous CPE capital plan.*
- **High value item** per the Commonwealth Office of Technology review of IT projects.

- 3 Purchase Longitudinal PsEd Data Warehouse Ph I \$2,000,000**
 This project replaces that current system with a modern data system to automate the process of collecting and verifying information from Kentucky’s postsecondary institutions and place it in a data base system that would allow it to be analyzed in conjunction with data from other sources such as the Census, KDE, KHEAA, and EPSB databases as well as other federal or national data sets. It would allow all this to occur as transparently as possible so that it could be easily accessed by people outside the Council through secure natural-language interfaces. (IT)

CPAB Staff Notes

- *NEW project - has not been proposed in a previous CPE capital plan.*
- *Phase II of this two-phase project is proposed for 2010-12 (GF - \$2,000,000).*
- **High value item** per the Commonwealth Office of Technology review of IT projects.

- 4 Create Infrastructure Integrate Internet2 Ph I \$3,250,000**
 This is phase I of a multi-phased project to build an infrastructure to support the integration of Internet2 applications into the K-20 teaching and learning environment. It includes the Kentucky Regional Optical Network (RON), a fiber network or dedicated optical wavelengths between major concentration points, at all public postsecondary education institutions to be extended out to community colleges and schools when needed. (IT)

CPAB Staff Notes

- *NEW project - has not been proposed in a previous CPE capital plan.*
- *This is a three-phase project with a total cost of \$8,000,000 - an additional \$2,000,000 (GF) is proposed for 2010-12 and \$2,750,000 (GF) is proposed for 2012-14.*
- *Internet2 is a faster network run by and for research and educational organizations.*

- 5 Purchase P-16 Seamless Data Warehouse Ph I..... \$3,000,000**
 This project will provide a Seamless Data Warehouse (data repository) for educational and other related agencies, providing a secure environment, and shared for research and accountability reporting purposes. (IT)

CPAB Staff Notes

- *NEW project - has not been proposed in a previous CPE capital plan.*

- Phase II of this two-phase project is proposed for 2010-12 (GF - \$4,000,000).
- **High value item** per the Commonwealth Office of Technology review of IT projects.

6 Purchase KYVL Research Data Bases Ph I..... \$3,500,000

This project will provide resources to maintain and expand the electronic databases to keep pace with its neighboring library coalitions. Access to information is critical for Kentuckians to compete in the new economy. With the existence of KYVL and leveraging our funding of the statewide contracts, there is an annual cost avoidance of over \$10 million for access to these licensed databases across Kentucky. (IT)

CPAB Staff Notes

- Project was proposed in the last plan as "Purchase KYVU/KYVL Electronic Data Base" (Priority #1; GF - \$7,000,000). The 2006-08 budget authorized restricted funds, but CPE reports it "cannot fund the project from the current authorized fund source."
- Phase II of this two-phase project is proposed for 2010-12 (GF - \$3,500,000).

7 Expand GoHigher Portal.....\$500,000

This project provides more involved and proactive site and message management approach for the CPE. It supports future development of the gohigherky.org site will integrate responsive technologies and customized content to reflect the expectations of the visitor. The next phase will allow Kentucky to provide a consumer-centric resource serving a broader range of audiences with an increased focus on underserved populations. (IT)

CPAB Staff Notes

- NEW project - has not been proposed in a previous CPE capital plan.
- **High value item** per the Commonwealth Office of Technology review of IT projects.

8 Purchase eLearning Development, Delivery & Management System Ph I..... \$2,800,000

The eDDMS will provide turnkey learning management infrastructure and applications in support of online and technology enhanced instruction. The eDDMS will encompass learning management applications to schedule, enroll, and track learning; course management applications facilitating development, delivery, and assessment of learning. The eDDMS will also include necessary training, technical and customer support helpdesks, and eCommerce. (IT)

CPAB Staff Notes

- NEW project - has not been proposed in a previous CPE capital plan.
- This is a three-phase project with a total cost of \$11,875,000 - an additional \$3,975,000 (GF) is proposed for 2010-12 and \$5,100,000 (GF) is proposed for 2012-14.

9 Expand UCAN System Statewide Ph I\$500,000

This project will install the University Coordinated Advising Network (UCAN) a collaborative program to help transition students in middle school, high school, and college, online students, and adult learners to postsecondary education by providing distributed and coordinated call center services. This is a phased project to expand the program statewide. It is will enhance the FIPSE (Fund for the Improvement of Postsecondary Education) funded UCAN project that will be completed August of 2007. (IT)

CPAB Staff Notes

- NEW project - has not been proposed in a previous CPE capital plan.
- Phase II of this two-phase project is proposed for 2010-12 (GF - \$500,000).

10 Install Website ADA Compliance Restructuring.....\$250,000

The current websites operated by KYVY, KYVL and KYVAE needs to be restructured to meet the W3C level of ADA compliance. In some instances, a restructure of the web sites will be necessary to allow full ADA compliance; including special software and programming. The project will assist CPE to comply with federal requirements. (IT)

- Project was authorized in the current budget from RF (\$500,000), but CPE reports it "does not have restricted agency funds to implement the project."
- Phase II of this two-phase project is proposed for 2010-12 (GF - \$250,000).

11 Complete Statewide Transfer System Phase II..... \$1,500,000

This project intends to complete a statewide transfer system that helps students who plan to transfer their course credits among degree programs or between 2-year and 4-year degree programs offered by Kentucky's postsecondary institutions. It provides a transfer system that is comprehensive with program and course information, and student records including transcripts, synchronized with institutions' student information systems, and is easy for students to use. (IT)

CPAB Staff Notes

- NEW project - has not been proposed in a previous CPE capital plan.
- Project is also in the plan submitted by the Education Professional Standards Board and is listed as Education Cabinet Priority #13.
- **High value item** per the Commonwealth Office of Technology review of IT projects.

12 Upgrade CPE Technology Infrastructure Ph I.....\$500,000

This project addresses the need for a proactive monitoring\disaster recovery capability, increased power availability and distribution. It also provides a more robust centralized storage, faster backup capability, and a more secure, scalable, and fault tolerant infrastructure. (IT)

CPAB Staff Notes

- NEW project - has not been proposed in a previous CPE capital plan.

13 Purchase Portable Training Lab Hardware/Software\$300,000

This project will support the purchase hardware and software needed for three separate training labs for the Kentucky Virtual Campus (KYVC), the Kentucky Virtual library (KYVL), and Kentucky Adult Education. These training labs would be portable and would increase each entity's ability to respond to the increased demand for training on curriculum and management software used in their daily operations. (IT)

CPAB Staff Notes

- NEW project - has not been proposed in a previous CPE capital plan.
- **High value item** per the Commonwealth Office of Technology review of IT projects.

14 Purchase KYVL Interlibrary Loan System..... \$1,250,000

The project creates a statewide ILL consortium to allow participating institutions to share knowledge, training, administration and hardware costs. The enhanced project will support sharing information resources through a common Internet-accessible ILL system and significantly simplify the search for information by users and provide an opportunity for smaller libraries without adequate information technology support to automate their operations. (IT)

15 KYVC/KYVL Statewide Licenses Pool Ph I..... \$4,000,000

The Kentucky Virtual Campus and the Kentucky Virtual library will purchase statewide licenses for a pool of software products that would be available to every school, college, university or library in the state. These licenses would include such items as: Plagiarism Detection Software, Laboratory Enactment Software (such as chemistry, biology, etc.), and Homework Help/Tutoring Services. The cost savings realized through statewide purchasing and management would be significant. (IT)

16 Purchase Statewide Lifelong Learning Portal Ph I.....\$500,000

The statewide lifelong learning portal will provide a platform that allows a learner to create her own portal to access online courses, community activities, teaching and learning tools,

advising and career services, Kentucky Virtual Library, and other resources and services. The portal will provide single sign-on capability for ease of access and convenient for learners. (IT)

CPAB Staff Notes

– *NEW project - has not been proposed in a previous CPE capital plan.*

17 Install Assistive Technology for Teaching Ph I\$500,000

This project will install assistive technologies (ADA Compliance) for systems that deliver instructional and academic support content to teachers, faculty and learners in order that all can participate fully in the teaching and learning environment. These systems include, but not limited to, Web sites, portals, course management systems (CMSs), guidance counseling, career counseling, tutoring, library management systems, library electronic databases, 24x7 helpdesk, etc. (IT)

CPAB Staff Notes

– *NEW project - has not been proposed in a previous CPE capital plan.*

18 Purchase KY Digital Library Expansion Ph I \$1,250,000

This project will provide grants for Kentucky libraries to improve access (to Kentucky's unique cultural holdings) by helping libraries create online content; prepare online finding aids, and incorporate metadata into digitization projects supporting the KYVL's Kentuckiana Digital Library. Resulting digital assets will be submitted to the KYVL's Kentuckiana Digital Library. The project will provided start-up for some institutions and libraries to initiate their own digitization programs. (IT)

CPAB Staff Notes

– *NEW project - has not been proposed in a previous CPE capital plan.*

19 Install Scholarly & Electronic Communications Repository Ph I\$750,000

Phase II of this project will complete establishing a statewide, shared digital repository that will store, provide access for, and preserve digital objects or papers and other intellectual product of scholars in Kentucky. The project builds the statewide consortium to create a repository and to assist our scholars with their negotiations with publishers. Kentucky needs the infrastructure in place to help support top level researchers, whether in a particular discipline or institution. (IT)

CPAB Staff Notes

– *NEW project - has not been proposed in a previous CPE capital plan.*

20 Purchase Interactive Television System \$1,000,000

This project supports the statewide IP-based interactive videoconference system by unifying videoconference networks at postsecondary institutions across the state. It will re-design and implement a single, unified IP-based interactive videoconference system that can be integrated into not only teaching and learning but also health care and economic development activities. (IT)

21 Purchase KYVL Portal - Statewide License Ph. II\$600,000

Phase II provides for additional capabilities that are necessary for a fully functional, and useful library search portal. The project is required to fully implement the federated search portal at partner institutions, libraries, schools and to provide hardware to support expansion. The project will support implementation to KYVL for partner agencies, schools, libraries and institutions. (IT)

CPAB Staff Notes

– **High value item** per the Commonwealth Office of Technology review of IT projects.

22 Purchase Multi-Media Streaming System Ph I..... \$1,000,000

This project provides hardware needed to provide video streaming for a statewide solution for the hosting and delivery of video streaming services (each institution will not need to invest). One large server would be purchased to store digitized video material and 10 small servers, across the state, would be used to deliver the video to the users. (IT)

23 Purchase Asset Management System Ph I\$500,000

This project will purchase a system that supports the management and sharing of physical and digital assets an institution or agency owns so that teachers, faculty and learners can access digital objects and use physical tools available in the system or across federated systems. This system manages assets that are directly related to teaching and learning activities, such as, digital objects, digital research papers that are not published, digital data sets for assessment, simulations, research and instructional tools. (IT)

CPAB Staff Notes

- NEW project - has not been proposed in a previous CPE capital plan.

24 Purchase Mobile Learning Infrastructure Phase I..... \$1,000,000

This project will use mobile Web to deliver instructions and resources so learners can participate wherever they are. This will retrofit existing learning systems and ensure that new systems are integrated with mobile Web technology. (IT)

CPAB Staff Notes

- NEW project - has not been proposed in a previous CPE capital plan.
- **High value item** per the Commonwealth Office of Technology review of IT projects.

25 Purchase KYVL Interactive Library Tools\$300,000

The project will update the existing elementary tutorial and build similar interactive and gamelike interfaces and tutorials for Kentucky's middle and high school students including computer and information literacy tutorials and assessments for all ages in K12, and create research games for middle and high school. Further study and input from KYVL user communities may also influence the addition of tools for older students. (IT)

CPAB Staff Notes

- NEW project - has not been proposed in a previous CPE capital plan.

26 Construct High Density Storage Facility \$21,000,000

This project will construct a statewide, shared facility for archived, backfile storage and duplicate copy storage of materials from public institutions and libraries. KYVL proposes a phased construction of a modular facility with high density book shelving system (HDBSS), also known as the Harvard model. (C-O)

CPAB Staff Notes

- NEW project - has not been proposed in a previous CPE capital plan.
- **Recommended by CPE-** Category 3: New/Expanded E&G Facilities (#29 of 33 projects)

EASTERN KENTUCKY UNIVERSITY

1 Construct Science Building-Phase 2 \$41,600,000

As currently funded the project will not accommodate the entire sciences programs, and this project will allow the largest science program, the Department of Biology to locate to the new science building. This new structure will increase and enhance instructional space and alleviate current problems of safety and access. (C-O)

CPAB Staff Notes

- *The Science Building project was listed as Priority #1 in EKU's last capital plan at a scope of \$83,243,000 for construction.*
- *The 2004-06 budget authorized \$5,000,000 (BF) for design. The 2006-08 budget authorized \$54,108,000 (BF) to construct Phase 1, which is now in Phase C design.*
- *This project will allow the Department of Biological Sciences to be moved from Roark, Moore, and Memorial Science buildings. Roark will then be used to house university programs currently located in substandard space in former residence halls. A project to "Renovate Moore and Memorial Buildings" is proposed for 2012-14 (GF - \$38,255,000).*
- *In the Adequacy & Fit for Continued Use section of the Statewide Facilities Condition Assessment, the recommended action for both Moore and Memorial is "Major Renovation and Assign to New Use."*
- *EKU indicates that authorization of this science building project would eliminate the need for the "University Information Technology Center" project proposed for 2012-14 (GF-\$24,585,000) as existing space would be renovated for that purpose.*
- **Recommended by CPE- Category 3: New/Expanded E&G Facilities (#6 of 33 projects).**

2 Construct Business/Technology Center, Phase 2-Add'l..... \$3,500,000

This project was authorized as a two-phased project in the '00 and '04 Sessions. Between the '04 authorization and the present a significant jump in construction cost has occurred. This request addresses the additional funds required to maintain the original intent of the project. (C-O)

CPAB Staff Notes

- *Phase 2 of the Business/Technology Center, as authorized in the 2004-06 budget (BF - \$32,850,000), is in Phase B design. The 175,000 SF facility is to include classroom, office, laboratory, conference, convention, and performing arts spaces.*
- *The Business & Technology Center authorized in the 2000-02 budget (BF - \$5,000,000; RF - \$10,000,000) was completed in December 2006.*
- **Recommended by CPE -Category 3: New/Expanded E&G Facilities (#18 of 33 projects).**

3 Construct College of Education Complex..... \$59,089,000

This project consolidates the College of Education, currently housed in the Combs Building, and Model Laboratory School into a new single facility designed to provide an environment in which Eastern's education majors have an opportunity to study in modern classrooms, experience applied teaching methodologies, and have opportunities for in-situ research. Eastern's facilities dedicated to the instruction of Kentucky's future instructors are aging. According to the VFA Report, "The Donovan model school [sic] is now 45 years old. It consists of single story wings and two story wings which provide a complete elementary, middle and secondary school experience. Most lab schools have stopped functioning but this school seems to continue to serve Eastern Kentucky University well. The building will be difficult to convert to other uses effectively. The sizes of rooms do not allow modern teaching methods, particularly strongly in the middle school area where the rooms seem too small. This building takes up a lot of valuable land at a low floor area ratio... Demolition and replacement seems an appropriate course." (C-O)

CPAB Staff Notes

- *NEW project – has not been proposed in a previous EKU capital plan.*

- *Prior plans have proposed a project that would be a major renovation of various EKU facilities (Donovan/Donovan Annex/Mattox Hall) to create a state of the art Professional Teacher Education Center to house all functions of the College of Education, including the Model Laboratory School. (In the last plan, the project was Priority #5; GF - \$19,900,000.)*
- *In the Statewide Facilities Condition Assessment, Donovan Complex (Model Lab School) is listed as one of EKU's top ten (worst) facilities with a 5-year FCI of 61%; the Adequacy & Fit for Continued Use report's recommended action for Donovan is "Demolition."*
- *If this project is authorized, EKU has proposed the "Renovate Bert Combs Building" project in 2010-12 (GF - \$11,000,000) to renovate the facility currently housing the College of Education. In the Adequacy & Fit for Continued Use section of the Statewide Facilities Condition Assessment, the recommended action for the Combs Building is "Minor Renovation."*
- **Recommended by CPE- Category 3: New/Expanded E&G Facilities (#15 of 33 projects).**

4 Renovate and Expand Powell Building..... \$23,100,000

The Powell Building was constructed in 1971 as Eastern Kentucky University's student center and houses student organizations, meeting areas, and dining facilities. Through the ensuing three and a half decades of its existence three things have occurred that have rendered it obsolete: the building has aged and many of its systems have reached the end of their service life, the entertainment and social interests of students arriving at EKU have significantly changed, and the entertainment and social opportunities in the Richmond area are far broader in variety and scope than at the time of Powell's construction. As a result Powell no longer serves the student body as a center of campus activity and requires extensive renovation. This project will reconfigure, renovate and upgrade the entire Powell Building to serve as a recruitment, retention, and activity center for Eastern's student body. (C-PI)

CPAB Staff Notes

- *Project was proposed as "Renovate Space in Powell Building" in the 2004-2010 and 2006-2012 capital plans.*
- *EKU indicates the 80% increase in the project budget (\$12,863,000 in the last plan) is because that plan anticipated a partial renovation rather than the complete reconfiguration and retrofit now planned.*
- **Recommended by CPE -Category 3: New/Expanded E&G Facilities (#25 of 33 projects).**

5 Construct Aviation Instruction Facility..... \$5,575,000

This project will provide an Aviation Instruction and Service Facility at the Madison County Airport to serve EKU's Aviation Program in the Department of Technology, College of Business and Technology. Also included in the project is the purchase of aircraft and simulators for use in the program. (C-O)

CPAB Staff Notes

- *The project, at the same scope, was proposed in the 2006-2012 capital plan, as amended in October 2005.*
- *EKU's Aviation Program now utilizes main campus classroom space with the experiential component of the program conducted in leased aircraft at the Mt. Sterling Airport.*
- **Recommended by CPE- Category 3: New/Expanded E&G Facilities (#33 of 33 projects).**

6 EKV-UK Dairy Research Project (Meadowbrook Farm)..... \$5,300,000

A sum of \$270,000 was appropriated in the 2005 Legislative Session for the planning and development of a Joint Dairy to be utilized by EKV and UK. This project will provide the needed facilities as determined by that planning and development document. Included for construction are and expansion of the existing milking parlor, expansion of the free stall barn, construction of a tie stall barn, and construction of a small research lab. (C-O)

CPAB Staff Notes

- Funding in the 2006-08 budget (BF - \$5,300,000) was vetoed.
- This project will relocate the University of Kentucky's dairy operations from Coldstream Farm in Lexington to EKU's Meadowbrook Farm.
- A Memorandum of Understanding - executed by the EKU and UK presidents in November 2004 - calls for expansion of facilities at EKU, purchase of additional land for feed production, and transfer of UK animals, equipment and personnel to the EKU dairy site. The facility, to be called the EKU/UK Dairy Research and Education Center, is to be owned by EKU and will be considered part of the Kentucky Agricultural Experiment Station.

7 Construct Danville Postsecondary Education Center \$13,300,000

This project will provide a permanent home for Eastern's extended campus operations at Danville where projections for the enrollments indicate an increase of 25% in the next five years. It will replace leased space and allow for the expansion and cooperative ventures with KCTCS. This will be an approximately 70,000 square foot facility which will allow both for growth in EKU's extended campus offerings to this part of its service region and for expanded collaboration with KCTCS. (C-O)

CPAB Staff Notes

- This project was proposed in the last two capital plans.
- KCTCS is proposing a "Construct Danville Campus Expansion, Bluegrass CTC" project for 2010-12 (GF/OT-P - \$13,015,000). It is described as including space for upper level and graduate programs offered by EKU and other universities. EKU indicates the KCTCS proposal is a "completely separate project."
- Effective 2005, EKU increased the space leased for its Danville extended campus center by 20% (from 15,635 SF to 18,635 SF).
- **Recommended by CPE-** Category 3: New/Expanded E&G Facilities (#31 of 33 projects).

8 Renovate Student Health Center \$2,072,000

The Student Health Center is located in the Rowlett Building and has not been renovated since the building was completed in 1976. This project is needed to modernize the facility and make it more appropriate for contemporary usage. This will include examination rooms, offices, storage, health education training areas, a women's clinic as well as enabling services generally associated with a college health center. Total square feet involved in the project will be 10,592. (C-PI)

CPAB Staff Notes

- This project was proposed in the last two capital plans. The estimated cost has not changed.
- The project was authorized in the 2004-06 budget from RF but not undertaken due to the lack of available funds.
- In the Statewide Facilities Condition Assessment, the Rowlett Building is listed as one of EKU's top ten (worst) facilities with a 5-year FCI of 59%; the Adequacy & Fit for Continued Use report's recommended action is "Major Renovation."

9 Construct University Activity Center, Phase II \$18,050,000

Eastern Kentucky University students, faculty, and staff have identified a comprehensive fitness complex as a major facility need of the campus. This will complete a significant project and include a variety of fitness, recreational, and intramural sport areas. It will support the recruitment and retention goals of the University consistent with the objectives of postsecondary education reform as identified in House Bill 1. This project will provide an additional 95,000 square feet to that included in Phase I of the project. (C-O)

CPAB Staff Notes

- When the 2000-02 budget provided \$7,000,000 (GF) for Phase I, the total project scope was estimated at \$20,000,000. Phase I was completed in 2004.
- Phase II has been proposed in the last three capital plans.

- 10 Upgrade Academic Computing \$4,900,000**
(GF - \$2,900,000; RF - \$2,000,000)
This equipment will upgrade the computing equipment and capabilities in central academic computing. This project relates to the 2002-2004 authorized project in that the upgrade of computer equipment is a continuous cycle as advancements in technology occur. (IT)
CPAB Staff Notes
– *This item is routinely submitted and authorized (100% from RF) to provide ongoing technology upgrades. It is also proposed in 2010-12 (GF/RF-\$5,000,000) and 2012-14 (GF/RF-\$5,100,000).*
- 11 Construct E & G Life Safety Begley Elevator\$750,000**
Installation of an elevator in a high-rise classroom building to provide access for handicapped students, faculty and staff to instructional and academic support programs. This project is in the Facilities Master Plan as Minor Repairs/Renovations of Academic/Administrative Buildings. (C-O)
- 12 Expand, Upgrade Campus Data Network \$13,212,000**
(GF - \$11,212,000; RF - \$2,000,000)
This equipment will expand the University's computing networking components. This project relates to the 2002-2004 authorized project in that it is an expansion of the current computer networking component so that eventually the entire campus will be networked for voice, video and data. The upgrades of this equipment are a continuous cycle as advancements in technology occur. With the use of single mode fiber optics, wireless and other network related equipment, we will be able to improve redundancy in key areas of the infrastructure, accommodate new and exciting technologies, and provide more services seamlessly throughout the campus. (IT)
- 13 Purchase Minor Projects Equipment \$5,000,000**
Minor equipment purchases of equipment under \$100,000. These are the equipment purchases that are the ongoing needs of the instructional and administrative departments of the university. (EQ)
- 14 Upgrade Administrative Computing System \$3,150,000**
This equipment is the hardware and software to support the Administrative Computing function of the university. This project relates to the 2002-2004 authorized project in that the upgrade of computer equipment and vendor packages is a continuous cycle as advancements in technology occur. (IT)
- 15 Purchase Networked Education System Component \$6,950,000**
Equipment to provide compressed video, audio, audio graphics, video conferencing, wireless, computer based instruction, cable TV access and other related network equipment. This project relates to the 2000-2002 and 2002-2004 authorized project in that the upgrade of this equipment is a continuous cycle as advancements in technology occur. This will allow us to provide conferencing to remote campuses and future endeavors on a university, state and international level. This project also includes the construction of a transmitting facility in the Corbin/London/Somerset area to repeat the signal of WEKU. (IT)
- 16 Renovate HVAC Systems \$10,000,000**
(GF - \$5,000,000; RF - \$5,000,000)
Over half of ECU's current buildings were constructed in 1971 or earlier. While the University has made significant investment in maintaining building systems, many of those systems require major component (air handler, pump, chiller, variable air volume boxes, control systems, control and hydronic piping and so on) replacement. (C-PI)

KY COMMUNITY AND TECHNICAL COLLEGE SYSTEM

1 Construct Owensboro Technology Center, Phase II..... \$6,000,000

This project calls for the completion of the Owensboro Technology Center, the first phase of which was authorized for the 2004-06 biennium by the 2005 General Assembly. This facility is needed to meet the training and education needs of the region's business and industry as well as its citizens. This proposed second phase is a portion of the Phase II project requested previously in the 2006-2012 Capital Plan. This portion of the request is for an approximately 13,000 gross square feet addition to the Owensboro Technology Center and provides space for the remaining technology programming needs. A separate facility for a Regional Postsecondary Education Center also requested in this biennium will provide facilities for Western Kentucky University to complete the move of its Owensboro Campus to the Owensboro C&TC main campus. (C-O)

CPAB Staff Notes

- *The original project was SPLIT after CPAB review - see also Priority #2. Both were initially proposed as a single project - Construct Owensboro Technology Center, Phase II (Priority #1 - \$14,055,000).*

2 Const Owensboro Regional Postsecondary Educ Center- O'boro CTC \$8,055,000

This project was originally a portion of Phase II of the Owensboro Technology Center. That Phase II Project is now being submitted as two separate projects, this project for a Regional Postsecondary Education Center would provide 28,000 gross square feet of space for the Western Kentucky University programs now housed in various locations on the Owensboro Campus as well as providing available classroom space for OCTC classes when schedules permit. The other project being submitted separately would complete the OCTC Technology Center Phase I project now completed. (C-O)

CPAB Staff Notes

- *The original project was SPLIT after CPAB review - see also Priority #1. Both were initially proposed as a single project - Construct Owensboro Technology Center, Phase II (Priority #1 - \$14,055,000).*

3 Construct Advanced Manufacturing Facility Bluegrass CTC \$22,000,000

This project is to construct an 80,000 square foot manufacturing technology learning center targeted to the automotive industry on a site to be acquired in Georgetown/Scott County. The new facility, to be administered by the Bluegrass Community and Technical College, will provide customized training for all of the automotive-based manufacturing companies located in not only Central Kentucky but all of Kentucky. Bluegrass Community and Technical College will partner with Scott County Schools to offer education in multiple career pathways that revolve around manufacturing. In addition, the center will provide the opportunity for Bluegrass Community and Technical College to expand traditional academic certificate, diploma, and degree programs to the Georgetown/Scott County community. (C-O)

CPAB Staff Notes

- *The 2006-08 budget authorized \$1,500,000 (BF) for design; Phase A design is underway.*
- **Recommended by CPE- Category 3: New/Expanded E&G Facilities (#4 of 33 projects).**

4 Construct Madisonville Postsecondary Education Center..... \$19,172,000

KCTCS proposes to construct an approximately 63,000 gross square foot Postsecondary Education Center on the main campus of Madisonville Community College. The Center will provide classroom and office space for use by Murray State University, Madisonville Community College, and other four-year higher education institutions as approved by the administration of both colleges. In addition, the new facility will support programs and services offered through the Commonwealth Virtual University. The facility will greatly increase the number of baccalaureate and graduate level degree programs offered in the

Madisonville area, an area in Murray State University's service region that has been historically underserved. (C-O)

CPAB Staff Notes

- NEW project - has not been listed in a previous KCTCS capital plan.
- The 2006-08 budget authorized \$300,000 (GF) for design; Phase B design is underway.
- Same project is proposed in the Murray State University plan (Priority #9).
- **Recommended by CPE- Category 3: New/Expanded E&G Facilities (#7 of 33 projects).**

5 Capital Renewal & Deferred Maintenance Pool \$38,000,000

The intent of this project is to provide the Kentucky Community and Technical College System (KCTCS) a source of funds with which to address the replacement of building systems, i.e. roofs, HVAC systems, electrical systems, that have reached or exceeded their expected useful lives. These projects are known as capital renewal. In addition, the pool will be used to fund major maintenance projects that have not exceeded expected useful lives but which must be replaced or repaired because funding to maintain the systems over the course of their lives has been deferred causing premature system failure. Finally, the pool will be used to fund projects that must be undertaken to achieve compliance with ADA guidelines, life safety codes, environmental codes, and other government mandates. (C-PI)

CPAB Staff Notes

- Funding at the same level is also proposed for 2010-12 and 2012-14.
- KCTCS reports that it has initiated 12 projects at a total scope of \$2,543,000 from its 2006-08 capital renewal pool (RF - \$15,000,000).

6 Construct Rowan County Campus Maysville CTC \$44,449,000

The intent of this project is to acquire property and to design a new 150,000 gross square foot campus to relocate the Rowan Campus of Maysville C&TC to a completely new facility. This facility will allow the expansion of existing programs and the creation of new programs as well as providing space for general education offerings and expanding enrollment. (C-O)

CPAB Staff Notes

- Funding in the 2006-08 budget for design (BF - \$1,500,000) was vetoed.
- KCTCS reports there is insufficient space on the existing campus to expand, and property adjacent to the campus is not available. A site has been identified in the John Will Stacy Industrial Park for the new campus.
- **Recommended by CPE-Category 3: New/Expanded E&G Facilities (#13 of 33 projects).**

7 Construct Allied Health/Science Bldg Hopkinsville CC \$19,756,000

This 55,000 square foot new building will house new and existing allied health programs in order to meet the educational training needs of the region. Space is presently not available for expansion of allied health related programs which are increasing in demand. Additionally, science labs currently housed in the Academic Building and Technology Center will be relocated to this building. (C-O)

CPAB Staff Notes

- NEW project - has not been listed in a previous KCTCS capital plan.
- **Recommended by CPE- Category 3: New/Expanded E&G Facilities (#14 of 33 projects).**

8 Renovate Downtown Campus, Phase II, Jefferson CTC \$28,612,000

The primary purposes of the Phase II renovation are the renovation of the center section of the JF building into a conference facility for use by the college and the community; the renovation of the science labs in the Hartford Tower, the creation of new labs for biotechnology and anatomy and physiology, the acquisition of equipment for these labs, and the purchase of furniture for labs, classroom and offices. \$600,000 of design funds for this project were authorized by the 2005 General Assembly. (C-PI)

CPAB Staff Notes

- Based on the 2004-06 authorization (2005 GA), Phase B design has been completed.
- The project cost reflects a 130% increase over the last plan (\$12,308,000). KCTCS reports the complexity of the renovation has increased greatly, largely due to the in-depth programming and design efforts of the consultants and the college in defining and developing the project. Additionally, the cost of renovation has increased sharply in the past four or five years since the project was originally scoped.
- Phase I of this project, as authorized in the 2000-02 budget (BF - \$8,800,000), focused on infrastructure needs, code compliance issues, and some reconfiguration of space in both the Hartford Tower and the JF Building. No phases are proposed beyond Phase II.
- **Recommended by CPE-Category 2: Space Adequacy & Renovations(#5 of 14 projects).**

9 Renovate Academic / LRC Bldg, Ashland CTC..... \$20,000,000

The intent of this project is to renovate the Academic / LRC Building on the Ashland Community and Technical College, College Drive Campus to bring them up to date with current building and life-safety codes, ADA regulations, and indoor air quality standards. In addition, the project will address building settlement problems in the Academic / LRC Building, door and window replacement, total HVAC system renovation, and renovation of other building systems including lighting, information technology, electrical and plumbing. (C-PI)

CPAB Staff Notes

- The last plan proposed renovations at both the College Dr and Roberts Dr campuses. Since the new Technology Dr campus is ahead of schedule, the Roberts Dr renovation will not be necessary.
- Even with the reduced scope of work, the budget is a 78% increase over the \$11,250,000 cost reported in the last plan.
- **Recommended by CPE-Category 2: Space Adequacy & Renovations(#9 of 14 projects).**

10 Renovate for Southeast Educational Alliance Center..... \$13,701,000
(GF - \$12,301,000; FF - \$1,400,000)

This project will renovate the soon to be vacated Cumberland High School facility, which is located approximately one-half mile from the Cumberland Campus of Southeast Kentucky Community & Technical College. The renovation will involve approximately 54,000 square feet of the existing building and the construction of approximately 20,000 square feet of new space to provide suitable space to house the programs and services of the Southeast Educational Alliance Center. (C-O)

11 Construct Urban Campus, Gateway C&TC \$21,319,000

This project will construct a facility to house an Urban Campus including the existing Urban Learning Center. The Urban Learning Center is a consortium comprised of Gateway Community and Technical College, Northern Kentucky University and Thomas Moore College. The concept is to increase higher education access to inner city residents, providing remedial courses, continuing education and training opportunities to benefit the economic development of the urban area of Northern Kentucky. (C-O)

CPAB Staff Notes

- Project was listed in the second biennium of the last plan (GF - \$8,000,000). The size has increased from 30,000 SF to 72,000 SF. KCTCS indicates "this has become a larger project as needs have been more fully evaluated."
- Currently the Urban Learning Center is operating at several locations made available through the local school districts. The existing programs will be relocated to this space.

12 Design Training Facilities - NARA - Bluegrass CTC.....\$500,000
(NARA - North American Racing Academy)

This project will provide for the programming and design of new training facilities for the North American Racing Academy. The facilities for this program will be located at the Kentucky Horse Park. The facility will include at training track at least 5 furlongs in circumference,

paddocks, a covered training ring, barn, classrooms, dining and living quarters. A project to complete the design work, and construct and equip the training complex is being requested in the 2010-2012 biennium of this plan. By delaying construction to the 2010-2012 biennium we avoid conflicts with the World Equestrian Games to be held at the Horse Park in 2010. (C-O)

CPAB Staff Notes

- NEW project - has not been listed in a previous KCTCS capital plan.
- After CPAB review, was CHANGED from design and construct to design only in 2008-10.
- Construction is proposed for 2010-12 at \$16,131,000.

13 Design Renovation of Arts Program, West KY CTC..... \$2,100,000

This project provides for the design of renovations of 40,000 square feet in a facility in downtown Paducah to create a new West KY CTC School of Art. The project will also address the stabilization of the building to comply with current earthquake codes. This school will serve as an anchor of the downtown Arts District, and is the Paducah Chamber of Commerce's number one education funding priority. The renovation of the building based on the design developed via this project is being requested in a project in the 2010-2012 biennium of this plan. (C-O)

CPAB Staff Notes

- NEW project - has not been listed in a previous KCTCS capital plan.
- After CPAB review, was CHANGED from design and construct to design only in 2008-10.
- Construction is proposed for 2010-12 at \$5,871,000.

14 Construct Licking Valley Center Phase II (Add'l)..... \$1,000,000

The intent of this project is to construct an addition to the Licking Valley Center. The size of the addition will be determined by whether or not the funding vetoed by the Governor is restored to the project and also by how much funding the college is able to identify from its restricted funds and by private fund raising. The project will provide additional classrooms, laboratory, bookstore, storage and support areas. This facility is needed to accommodate a dramatic increase in enrollment. (C-O)

CPAB Staff Notes

- Phase I project was completed as authorized in the 1998-2000 budget (BF - \$3,500,000).
- Phase II was **authorized in the current budget** (RF - \$3,459,000 and OT - \$1,500,000); **however, BF of \$1,000,000 were vetoed.** The project is in Phase B design, but "on hold for funding."
- Phase III funding is proposed for 2012-14 (GF - \$10,610,000).
- The Licking Valley Center, located in Cynthiana, is part of the Maysville CTC.
- This addition (Phase II) will house nursing labs and classrooms, additional classrooms, a flex-laboratory, a bookstore, student services, storage, and support areas.

15 Construct Carrollton Campus, Phase I, Jefferson CTC \$12,000,000

Construct an approximately 40,000 gross square foot facility on a site to be acquired in Carroll County that will become the Carrollton Campus for Jefferson Community and Technical College. The new campus will expand on the programming currently offered at a leased facility (PR8112) in downtown Carrollton. (C-O)

CPAB Staff Notes

- Funding in the 2006-08 budget (BF - \$12,000,000) was vetoed.
- Phase II funding is proposed for 2012-14 (BF - \$10,762,000).
- This project was proposed in the third biennium of the last plan.

16 Design Muhlenberg Campus, Ph II, Madisonville CC.....\$400,000

This project will provide for the planning and design of Phase II of the Madisonville CC, Muhlenberg County Campus. Phase II will be approximately 25,000 square feet and will include an industrial training area, testing area, additional classroom space, multi-purpose

space and offices. Site and utility development, including parking, lighting, and landscaping shall be provided. Construction funding will be requested via a separate project in the 2010-2012 biennium of this plan. (C-O)

CPAB Staff Notes

- *ADDED after CPAB review - was initially proposed for 2010-12.*

17 Design Bullitt County Campus, Jefferson CTC \$1,500,000

This project provides for the planning and design of an approximately 98,800 gross square foot facility on a site to be acquired in Bullitt County that will become the Bullitt County Campus for Jefferson Community and Technical College. The new campus will provide the first KCTCS programming in Bullitt County. Construction funding for this project is being requested via a project request in the 2010-2012 biennium of this plan. (C-O)

CPAB Staff Notes

- *NEW project - has not been listed in a previous KCTCS capital plan.*
- *After CPAB review, was CHANGED from design and construct to design only in 2008-10.*
- *Construction is proposed for 2010-12 at \$29,296,000.*

18 Design Expansion of Pikeville Campus Big Sandy CTC.....\$835,000

Design an approximately 60,000 gross square foot expansion of the Pikeville Campus of Big Sandy Community and Technical College to provide additional classroom and laboratory space for expanded allied health and technology programming. This project is requesting design funding only. Construction and equipment funding will be requested in the 2010-2012 biennium. - \$17,195,000 (C-O)

CPAB Staff Notes

- *NEW project - has not been listed in a previous KCTCS capital plan.*
- *After CPAB review, was CHANGED from design and construct to design only in 2008-10.*
- *Construction is proposed for 2010-12 at \$17,195,000.*

19 Construct Springfield Community & Technical College -Add'l.....\$2,00000

The intent of this project is to request additional funds for a project authorized in the 2006-2008 Biennial Budget as "Springfield Community and Technical College" at a scope of \$14.5 million of state bond funds. During the design of the project it has become apparent that additional funding will be needed to complete the project as envisioned to meet the needs of the Central Kentucky area for industrial technical training and business and industry upgrade training. The property acquired for the project in the Commonwealth Industrial Park just off of Highway 555 outside of Springfield is an ideal location to serve the business and industry that will most benefit from the facility, requires extensive site work, particularly in grading and storm drainage and in bringing utility service to the building. That coupled with a moderate increase in the overall cost of construction since the project was originally authorized has resulted in a greater than anticipated construction cost. The funds needed for construction have been reallocated from funds originally identified for equipment. This request is to replace those equipment funds and to perform some additional site development work that will better facilitate pedestrian and vehicular circulation about the campus grounds. (C-O)

CPAB Staff Notes

- *ADDED after CPAB review.*

20 Construct School of Craft, Phase II, Ceramics \$2,266,000
(GF - \$2,129,000; FF - \$137,000)

This second phase project will demolish an existing deteriorating 20,000 square foot building and construct an approximate 7,000 gross square foot building with outdoor working area with kiln support space immediately adjacent to the Kentucky School of Craft to house a ceramics program. This second phase project is needed if the School is to reach its ultimate

project enrollment goal of 150 students. This level of enrollment is needed for the School to have a measurable impact on the economic vitality of the region. (C-O)

21 Design Allied Health Building - Bowling Green TC\$975,000

This project provides for the design of an approximately 60,000 square foot building on the Bowling Green Technical College Campus and the renovation of 13,500 square feet of an existing building also located on the Bowling Green Technical College campus. This facility will expand LPN, Radiography, Sonography, Surgical Technology, Respiratory Care Technology, and will add new specialty areas, as well as new laboratories and classrooms. Census data from local hospitals and long-term care facilities show that the College has provided between 80 and 100 percent of these allied health technicians. Further, staffing patterns from these institutions reveal that outputs based on current capacities of the College will be incapable of meeting needs. In short, we must produce twice as many graduates to meet market demand for this community. (C-O)

CPAB Staff Notes

- NEW project - has not been listed in a previous KCTCS capital plan.
- After CPAB review, was CHANGED from design and construct to design only in 2008-10.
- Construction is proposed for 2010-12 at \$20.315,000.

22 Reroof & Enclose Concourses, Gray Bldg, Madisonville CTC..... \$1,700,000

This project proposes to reroof the Gray Building to promote safety, longevity, and protection of the facility, equipment, and occupants. The roofline would be extended to cover the north and south concourses, which would then be enclosed to provide about 8,000 square feet of additional space. (C-PI)

23 Expansion of System Office for Classroom/Conference Facility \$4,000,000

Expand into unfinished areas of the KCTCS System Office Building for classroom and conference and training space. KCTCS has grown dramatically during its short history and with the expectation of continued growth in locations, students, and faculty, System Office facilities will need to keep pace by providing adequate conference facilities for use by all KCTCS colleges and by intracollege workgroups for professional development training, curriculum development and strategic planning activities. The current conference and training facilities are heavily utilized, not only by KCTCS staff but by the local community and other state agencies and groups. In addition, the community wants community and technical college programming in Versailles. This classroom/conference facility expansion will provide space for Bluegrass Community and Technical College to offer the requested programs and classes. This project is related to another project included in the first biennium of this plan, "Acquisition of System Office Building". If the acquisition project is not authorized concurrently with this project, the funding for this project may need to be appropriated to the City of Versailles who is the current owner of the building. (C-O)

CPAB Staff Notes

- The original project was SPLIT after CPAB review - see also Priority #26. Both were initially proposed as a single project - Acquisition & Expansion of System Office Bldg (Priority #23 - \$11,517,000).

24 Construct Somerset CC Extension Center - Russell County \$15,947,000

Construct an approximately 52,000 gross square foot facility on a site to be acquired in Russell County that will be an extension campus of Somerset Community College. The facility will provide postsecondary educational programming, both technical and academic in nature, to the region's residents who cannot, or choose not to, travel some distance to continue their education. (C-O)

CPAB Staff Notes

- ADDED after CPAB review - was initially proposed for 2010-12.

25 Construct Community Intergeneration Center, Lees Campus, Hazard CC..... \$14,308,000
(GF - \$12,958,000; RF - \$1,350,000)

This project will construct a 50,000 gross square foot Community Intergeneration Center on the Lees Campus of Hazard Community and Technical College. The Intergeneration Center will house classrooms, a coffee shop, a student gathering area, a study area, a bookstore, community education space and a modest auditorium that will seat 300 to support the creative and performing arts curriculum. (C-O)

CPAB Staff Notes

- ADDED after CPAB review - was initially proposed for 2010-12.

26 Acquisition of System Office Building \$8,500,000

The purpose of this project is to complete the acquisition of the KCTCS System Office facility by paying off the lease-purchase agreement with the City of Versailles. By acquiring the facility KCTCS will have control of maintenance and operation of the building and will free up bonding capacity for the city to complete other needed projects. (C-O)

CPAB Staff Notes

- The original project was SPLIT after CPAB review - see also Priority #23. Both were initially proposed as a single project - Acquisition & Expansion of System Office Bldg (Priority #23 - \$11,517,000).

27 Construct Energy & Technology Center, Madisonville CTC Add'l \$4,000,000

Provide additional funding for the Madisonville Technology Center project that was authorized by the 2005 General Assembly. This funding was included in the 2006-2008 Biennial Budget approved by the General Assembly but was vetoed by the Governor. It subsequently was included in HB1 in the 2007 General Assembly, which was passed by the House but not by the Senate. (C-O)

CPAB Staff Notes

- Additional funding in the 2006-08 budget (BF - \$4,000,000) - was vetoed.
- The project, as initially authorized in the 2004-06 budget (BF - \$14,000,000; RF - \$2,000,000), is in construction with an estimated completion date of November 2008.
- The original focus of the project centered on the relocation of technical programming from old, substandard facilities on the Technology Campus to a new, technologically current facility to be constructed on the Main Campus.
- In explaining the additional funding need, KCTCS states that "the size of the building was increased from 57,000 square feet to approximately 70,000 square feet in response to demand for skilled workers in the energy and manufacturing sectors. Funding for the additional square footage was taken from equipment and site development components. While there is funding remaining in those areas to make the building functional, this funding will take training to the next level."

28 Master Plan Development & Upgrade Pool\$850,000

This project will provide comprehensive Master Plans for KCTCS Colleges that will evaluate and document the educational and physical resources of each college and develop blueprints for future campus growth. The new Master Plans will help to consolidate and coordinate the programs and goals of each college. A summary document will be generated to integrate the institutional planning efforts of each KCTCS District. To achieve and maintain academic accreditation KCTCS must comply with SACS 1998 Handbook Item #6.4.4: The institution must maintain a current written physical facilities master plan that provides for orderly development of the institution and relates it to other institutional planning efforts. (C-O)

29 KCTCS Equipment Pool \$20,000,000

This pool is comprised of equipment, both instructional and administrative in nature, that is needed by KCTCS institutions across the Commonwealth to keep pace with the changing technologies of the workplace and to replace equipment that has exceeded its expected

useful life. In addition to these instructional areas of need, the system is in need of funding to replace outdated administrative equipment primarily computer network hardware (primarily PC's and printers). (EQ)

KENTUCKY STATE UNIVERSITY

1 Expand & Renovate Betty White Nursing Building \$6,164,000

This project will renovate and reallocate space to the Nursing program that was formally designated space for another unit. The available space is inadequate and not well designed for the needs that are required by the Nursing program. This project would provide adequate program space by means of an addition and renovation of existing space to serve the administrative and academic needs of the program. (C-PI)

CPAB Staff Notes

- Funding in the 2006-08 budget (BF - \$4,900,000) was vetoed.
- KSU indicates the new cost estimate (a 26% increase) reflects inflationary factors and the current bidding climate.
- This project has been proposed in 5 prior KSU capital plans.
- In the Statewide Facilities Condition Assessment, the White Health Center is one of KSU's top ten (worst) facilities with a 5-year FCI of 53%; the Adequacy & Fit for Continued Use report's recommended action is "Major Renovation & Partially Assign to New Use."
- The 10,400 SF facility houses the University Health Center as well as nursing program classroom and office space.

2 Construct Business & Technology Center..... \$17,603,200

This project would construct a new building for the School of Business, the University's largest academic program, and one that will play a key role in the University's Strategic Plan. This will be a 65,196 square feet- 4_story building with 12 large classrooms, 5 medium size classrooms 5 small seminar rooms and two computer labs and three 160 person auditorium. This initiative would be the first step in addressing the programmatic and structural issues related to Bradford Hall, current home of the School of Business. The VFA Condition Assessment and Space Study found Bradford Hall to be substandard space for the Business Program and suggested that both the Business School and the Music/Theater programs, also located in Bradford Hall, would be better served in new facilities. The School, with it new MBA program, hopes to grow 5% each year, but is at a competitive disadvantage at its present location. (C-O)

CPAB Staff Notes

- NEW project - has not been listed in a previous KSU capital plan.
- Prior plans have proposed expanding and renovating an existing facility to address this need. In the last plan, "Expand & Renovate Bradford Hall" (housing both the fine arts and business programs) was Priority #3 (GF - \$27,500,000).
- The current plan proposes to "Renovate or Replace Bradford Hall" in 2010-12 (GF - \$17,383,000) to serve as a Business and Technology Conference Center.
- This project relates to the Bradford Hall Feasibility Study completed October 2005.
- **Recommended by CPE-** Category 3: New/Expanded E&G Facilities (#5 of 33 projects).

3 Roof Repair & Replacement Pool..... \$1,855,000
(GF - \$1,481,000; RF - \$374,000)

Repair and replacement of old roofs need to be addressed. Providing attention to these roofs are going to be critical in the next two years. Replacement of roofs on the Motorpool, Bradford Hall, Chandler Hall, Carver Hall, Combs Hall, The Hill Student Center, Underwood Cafeteria, Russell Court, Jordan Maintenance, Jordan Shop/Warehouse, Chiller Plant, Boiler Plant, Cooperative Extension and Atwood Hall. Total repair or replacement roof area of 185,426 square feet. (C-PI)

CPAB Staff Notes

- Buildings to be addressed include both academic and residential.

- The 2006-08 budget authorized a Roof Repair & Replacement Pool (RF - \$1,520,000; FF - \$400,000). Two projects have been undertaken – Hill Student Center Roof Replacement (\$210,000) and Bradford Hall Roof Replacement (\$140,000).
- A roof repair & replacement pool is also proposed for 2010-12 (GF/RF/FF - \$1,091,000).

4 Construct Classrooms/Performing Arts Center \$53,590,000

The Performing Arts program has outgrown the available space in its present location of Bradford Hall. The VFA Condition Assessment and Space Study found Bradford Hall to be substandard space for the Music/Theater programs and suggested that both the Performing Arts program and Business School (also located in Bradford Hall) would be better served in new facilities. Therefore renovation to accommodate the growing Performing Arts program may not be economically feasible. (C-O)

CPAB Staff Notes

- NEW project - has not been listed in a previous KSU capital plan.
- Prior plans have proposed expanding and renovating an existing facility to address this need. In the last plan, "Expand & Renovate Bradford Hall" (housing both the fine arts and business programs) was Priority #3 (GF - \$27,500,000).
- The current plan proposes to "Renovate or Replace Bradford Hall" in 2010-12 (GF - \$17,383,000) to serve as a Business and Technology Conference Center.
- Project relates to the Bradford Hall Feasibility Study completed October 2005.
- **Recommended by CPE-** Category 3: New/Expanded E&G Facilities (#12 of 33 projects).

5 Capital Renewal & Maintenance Projects Pool \$4,162,000

Small projects CR&R pool consist of various projects that need to be completed to keep the University's facilities at functional level. These projects range from electrical system upgrades to having new asphalt placed on deteriorating roads. There are 19 projects included in this pool averaging \$115,263.00. (C-PI)

CPAB Staff Notes

- Funding is also proposed for 2010-12 (GF - \$4,583,000) and 2012-14 (GF - \$1,460,000).
- KSU reports that it has initiated 49 projects at a total scope of \$515,410 from its 2006-08 capital renewal pool (RF - \$1,899,000).

6 Renovate Carroll Academic Services Bldg. \$27,400,000

This project would provide for a full renovation of the Carroll Academic Services Building. The renovation will include replacement/upgrade of the buildings major systems: electrical, HVAC and plumbing. (C-PI)

CPAB Staff Notes

- NEW project - has not been listed in a previous KSU capital plan.
- This 5-floor building, constructed in 1981, primarily houses administrative offices and is also used for Public Administration classes.
- In the Statewide Facilities Condition Assessment, the Academic Service Building is one of KSU's top ten (worst) facilities with a 5-year FCI of 35%.
- **Recommended by CPE-**Category 2: Space Adequacy & Renovations(#6 of 14 projects).

7 Replace Enterprise Resource Plan \$10,000,000

Kentucky State University will be implementing an Enterprise Resource Plan (ERP) solution by acquiring a new campus information system which will help the university achieve the following goals: Integration, Security, Availability, Online services, Communication, Decision Support and Document Management. The existing ERP system was implemented in 1986. It has become out of date and will no longer be supported by the vendor beyond 2011. (IT)

CPAB Staff Notes

- ADDED after CPAB review.

- 8 Replace Boiler and add Pollution Control..... \$2,516,000**
 Replace existing 30,000 lb. coal-fired steam boiler and pollution control system and install new pollution control systems for another existing coal-fired steam boiler and an existing gas-fired steam boiler. The new boiler would replace a 30-year boiler, the manufacturer of which has gone out of business. The University has been cited by the Kentucky Division of Air Quality for high opacity readings, and the new equipment should prevent future violations. (C-PI)
- CPAB Staff Notes
- NEW project - has not been listed in a previous KSU capital plan.
 - Construction of a centralized utility plant on the South Campus is proposed for 2012-14 (GF - \$16,759,000). It is described as replacing the current chiller and boiler plant.
- 9 Add New Chiller..... \$1,445,000**
 Add an additional 750-ton chiller and cooling tower to the central plant. Another chiller will increase the plant's capacity to that recommended in a 1994 study of the central plant. (C-PI)
- CPAB Staff Notes
- **Recommended by CPE- Category 3: New/Expanded E&G Facilities (#24 of 33 projects).**
- 10 Life Safety Upgrade Pool..... \$1,774,000**
 This project would install new or upgrade current life safety systems on campus: upgrade fire alarm systems for Blazer Library, Carroll Academic Services Building, Exum Gym, Hume Hall, Jackson Hall and Jordan Complex; upgrade fire suppression systems for Blazer Library, portions of the Carroll Academic Services Building, and the Jordan Complex; make ADA improvements to the Carroll Academic Services Building and various campus pedestrian sidewalks; make repairs to stairs in Bell Gym and address settlement issues related to that building; and replace emergency high voltage system. Replace emergency power inverter and batteries in McCullin Hall and replace batteries in other campus inverter systems. (C-PI)
- CPAB Staff Notes
- The 2006-08 budget authorized \$1,040,000 (RF) for a Life Safety Upgrade Pool. KSU reports 12 ADA projects (totaling \$300,000) have been undertaken from that pool.
 - A Life Safety Upgrade Pool is also proposed for 2010-12 (GF - \$1,190,000).
- 11 Upgrade KSU Online Infrastructure, Phase II \$2,190,000**
 This project entails replacing all network hubs, switches and network servers throughout campus and installing upgraded network switches with multiple capability of transmitting data, voice and video. (IT)
- 12 Upgrade KSU Online Security \$1,500,000**
 This project will implement smart card technology for student services and educational delivery (e.g., debit and smart card system, registration, grades and transcripts, account balances, etc.) It will incorporate and use smart card or one card technology in the delivery of services to enrolled students. The card will be used for building access, food service, photocopy duplication, lab use and a host of other services that are available today using a smart card system. Access, physical security, as well as financial security measures will be a priority in the delivery of this service. (IT)
- 13 Construct Aquaculture Academic Research Facility \$4,300,000**
 (GF - \$3,300,000; FF - \$1,000,000)
 The 2006-08 budget included authorization for the University to build 24 new ponds using federal funds at a scope of \$1,430,000. Due to limited space on the KSU campus this project has not been initiated because additional funding is needed to purchase land. Aquaculture is the KSU Program of distinction in it's academic program component as well as the research program continue to grow. (C-PI)

CPAB Staff Notes

- **Recommended by CPE-Category 4: Research & Econ Development (#4 of 4 projects).**

14 Implement Emergency Notification System.....1,000,000

This will be a campus wide emergency notification system to alert student, faculty and staff of developing emergencies or events in progress. The emergency notification will consist of a number of communication methods, wireless(integration with student cell phone), digital signage, VOIP, e-mail, etc. (IT)

CPAB Staff Notes

- *ADDED after CPAB review.*

15 Renovate Rosenwald Building \$3,260,000

This project will renovate Rosenwald Building to serve as open computer space. In order to address requests by the student body to have "round-the-clock" access to computers, the University is proposing to renovate the Rosenwald Building as an open computer laboratory that would serve those students residing on the South Campus. The facility contains 9,362 GSF. (C-PI)

CPAB Staff Notes

- *NEW project - has not been listed in a previous KSU capital plan.*
- *The Rosenwald Building, built in 1954, previously housed KSU's elementary laboratory school program and is now being used for furniture storage during dormitory construction.*
- **Recommended by CPE-Category 2: Space Adequacy & Renov (#14 of 14 projects).**

MOREHEAD STATE UNIVERSITY

1 Construct Space Science Center Star Theatre & Clean Room \$9,640,960

This request represents completion of Phase 1 of the Space Science Center facility. Phase 1.A represents the design and construction of the basic facility, with the exception of the Clean Room, Star Theater, DI water and gas distribution, and instrumentation. Phase 1.B represents the completion of these facilities. (C-O)

CPAB Staff Notes

- *The 2004-06 budget authorized a "NASA Space Center" project (BF - \$12,200,000; FF - \$5,500,000). MoSU indicates that the FF were not realized. The 2006-08 budget authorized an additional \$3,400,000 (BF) for "Space Science Center-Completion." A construction contract is in the process of being awarded for the project.*
- *The current plan is the first reference to this being a "Phase I" project, and no additional phases are listed for future biennia.*
- *The Space Science Center originated from a 2001 project, which relocated a NASA satellite tracking system from Wallops Island, Virginia to the MoSU campus.*
- *The Space Science Center currently offers two undergraduate degree programs (space science and astrophysics), supports fundamental and applied research, and promotes economic development of space-related technologies.*
- **Recommended by CPE- Category 3: New/Expanded E&G Facilities (#1 of 33 projects).**

2 Renovate & Expand Student Center Phase II..... \$49,092,000

The renovation and addition to the Adron Doran University Center will incorporate the one stop shopping concept for perspective students and address the facility requirements and needs to meet the increasing demand for student and campus services. Phase II will include the renovation of space not altered in Phase I, approximately 52,684 sq. ft. and the addition of 86,579 sq. ft. This will provide a University facility that more effectively serves its students and will facilitate additional student services and cultural activities for its students and other constituents within its service region. Costs have been revised to reflect projected increases in construction cost and include additional identified program and service needs. (C-O)

CPAB Staff Notes

- *"Student Center Renovation & Expansion - Phase I" was authorized in the 2000-02 budget (BF - \$10,000,000) and completed in 2004. At that time, the total scope of the two-phase project was projected to be \$20,000,000.*
- *The Phase II project has been listed in the last 3 MoSU capital plans.*
- *The Phase II project cost was listed at \$16,800,000 in the last plan (Priority #2). The current plan reflects a 192% increase. MoSU indicates additional space has been identified for renovation and new construction has been increased for additional offices to create a one-stop shopping concept for student services.*
- **Recommended by CPE-Category 2: Space Adequacy & Renovations(#7 of 14 projects).**

3 Purchase Equipment for Center for Health, Education & Research..... \$3,666,000

This project will provide imaging science and nursing departments with instructional and support equipment for the newly constructed Center for Health, Education and Research. This facility is a collaborative project between Morehead State University, St. Claire Regional Medical Center, and University of Kentucky to build an educational and research facility to meet the healthcare needs of the region. (EQ)

CPAB Staff Notes

- *"Construct Center for Health, Education and Research" was authorized in the 2006-08 budget (BF - \$23,000,000) after design funding was provided in the 2004-06 budget (BF - \$1,500,000). The project is in Phase A design.*
- *As submitted in the last plan, the project for construction of the Center included \$2,000,000 for furnishings and equipment.*

4 Renovate Combs Classroom Building..... \$24,448,300

The Bert T. Combs Building houses the College of Business, most of the Department of English, Foreign Languages, and Philosophy, and part of the Institute for Regional Analysis and Public Policy. This project will provide improved instructional facilities and extend the useful life of the facilities. The existing structure is in need of major renovation as no substantial renovation has been done in the 46 years since the facility was built. (C-PI)

CPAB Staff Notes

- "Renovate Combs Classroom Building" was Priority #3 in the last plan (GF - \$6,000,000).
- The current project cost - reflecting a 307% increase - is described as being a function of greater project detail and new estimates on renovation costs per square foot.
- This project has been listed in four previous MoSU capital plans.
- In the Adequacy & Fit for Continued Use section of the Statewide Facilities Condition Assessment, the recommended action for this facility is "Minor Renovation."
- **Recommended by CPE-Category 2: Space Adequacy & Renovations(#4 of 14 projects).**

5 Plan and Design Library Facility \$1,350,000

This project will provide a design and site proposal for a new library for Morehead State University, replacing the current aging library facility (112,457 G.S.F.), originally built in 1930 and expanded in 1965 and 1978. The central building has not had significant renovation since its construction. The five-level book stack tower at the rear of the 1930 building is a fire hazard and is not ADA compliant. The addition of two wings has created a labyrinth of unconnected hallways and small rooms, and the three buildings suffer from poor environmental control and physical deterioration. The new facility (proposed 174,000 G.S.F) will provide space for group meetings, instruction, and collaborative learning. (C-O)

CPAB Staff Notes

- NEW project - has not been listed in a previous MoSU capital plan.
- Construction funding is proposed for 2010-12 (GF - \$51,496,000).

6 Renovate Button Auditorium \$3,350,000

Effective institutional management necessitates the proposed renovation of Button Auditorium in order to extend the useful life of the facility. Numerous campus and community groups frequently use this instructional facility for various purposes. Button Auditorium houses the Military Science Department, a 1,267-seat auditorium, and an 8,900 square foot drill room. (C-O)

7 Capital Renewal and Maintenance Pool-E&G \$4,586,500

Minor capital renewal and maintenance projects vary from year-to-year and are completed as funds are available. (C-PI)

CPAB Staff Notes

- Pool is also proposed for 2010-12 (GF - \$15,520,000) and 2012-14 (GF - \$1,952,000).
- MoSU reports that funds have been unavailable to complete any projects from its 2006-08 E&G capital renewal pool (RF - \$3,480,000).

8 Acquire Land Related to Master Plan \$2,000,000

This project includes purchasing properties adjacent to the main campus pursuant to the University's Campus Master Plan. Acquisitions will provide additional land for campus development and expansion to include parking, recreational areas and potential classroom sites. (C-O)

CPAB Staff Notes

- Pool is also proposed for 2010-12 (GF - \$2,000,000) and 2012-14 (GF - \$2,000,000).
- MoSU reports that funds have been unavailable to complete any projects from its 2006-08 land acquisition pool (RF - \$2,200,000).
- **Recommended by CPE- Category 3: New/Expanded E&G Facilities (#22 of 33 projects).**

9 Replace Power Plant Pollution Control & Boiler Tube \$5,700,000

The project is the replacement and upgrading of the Heating Plant bag house pollution control system and re-tubing of the coal fired boilers. The University is currently under a Division of Air Quality Notice of Violation for exceeding particulate matter emission standards regulations. This project will allow the University to operate the boilers in compliance with regulatory standards and perform needed maintenance on the boilers in a more economical manner. (C-PI)

CPAB Staff Notes

- This project combines two projects listed in the last plan - "Replace Boiler Tubes" (GF - \$800,000) and "Replace Power Plant Pollution Control System" (GF - \$3,540,000).
- The 2006-08 budget authorized both projects to be financed from RF, but MoSU indicates those funds have not been available.
- MoSU reports it is currently under a Notice of Violation dated May 11, 2007 from the Division of Air Quality for exceeding the particulate matter emission standards from the larger of its two coal fired boilers. The boiler has been taken off line and may not be brought back into service until modifications are made in the pollution control system (bag house) that will ensure compliance with applicable regulations.

10 Comply with ADA - E&G \$3,322,000

Compliance with Title II of the Americans with Disabilities Act (ADA) will require changes in architectural barriers, elevators, fire alarm systems, signage, telecommunications and other areas primarily in the university's instructional facilities. This request is for E&G facility modifications. We propose to address approximately one-third of these in each of the next three biennia. (C-PI)

CPAB Staff Notes

- Project is also proposed for 2010-12 (GF - \$3,322,000) and 2012-14 (GF - \$3,322,000).
- MoSU reports that funds have been unavailable to complete any projects from its 2006-08 ADA compliance pool for E&G facilities (RF - \$1,700,000).

11 Construct Athletic Administration & Sports Performance Bldg \$23,589,000
(GF - \$19,201,000; OT-P - \$4,388,000)

This project will provide modernized, much-needed administrative and meeting space for MSU Athletics. All but five sports and all administrative functions, including sports medicine and strength training will move into this space, which is the keystone of the athletics facilities master plan. The space will encompass approximately 78,000 square feet. (C-O)

CPAB Staff Notes

- NEW project - has not been listed in a previous MoSU capital plan.
- Project is recommended by the MoSU Athletic Facilities Master Plan completed 4/2006.

12 Construct Center for the Performing Arts \$32,536,000
(GF - \$27,536,000; OT-P - \$5,000,000)

This project proposed to build the Morehead State University Center for the Arts. This will be a 95,800 sq.ft. facility that will house educational facilities, performance venues for the Department of Music and Theatre, an art gallery and demonstration studios. By providing the university and local artists with performance and gallery spaces, the building will support tourism, heritage and the arts. In turn these programs will stimulate economic development and academic excellence. (C-O)

CPAB Staff Notes

- NEW project - has not been listed in a previous MoSU capital plan.
- MoSU projects that the facility and its artistic and educational programs will be able to raise all necessary operating expenses (\$165,000 annually) through grants, ticket sales, and private support.
- **Recommended by CPE -Category 3: New/Expanded E&G Facilities (#32 of 33 projects).**

- 13 Construct Honors College Facility \$1,733,000**
 The Honors College Facility will provide a meeting place, grand lecture hall, 3 small seminar and lecture rooms, four office spaces and a computer room for students. The facility will house the administration offices of the Honors College, the academic rooms, and a large meeting hall for guest speakers and student congregation. The Honors College Facility will be located by combining the two lots on Elizabeth Ave. (C-O)
CPAB Staff Notes
 – NEW project - has not been listed in a previous MoSU capital plan.
 – **Recommended by CPE** -Category 3: New/Expanded E&G Facilities (#27 of 33 projects).
- 14 Construct KY Mountain Heritage Center \$5,434,000**
 The KY Mountain Heritage Center (KMHC) would promote and preserve traditional art, crafts, music, dance and literature. (C-O)
- 15 Construct New Music Building \$88,800,000**
 (GF - \$84,400,000; OT-P - \$4,400,000)
 Construction of a new academic music building to house Morehead State University's distinguished Department of Music. The new 200,000 square foot (120,482 net) building replaces the 63,375 square foot (38,100 net) dilapidated and patchworked Baird Music Hall and adds needed instructional and performance spaces to serve the current program and accommodate future growth. (C-O)
CPAB Staff Notes
 – NEW project - has not been listed in a previous MoSU capital plan.
- 16 Construct Plant Facilities \$6,750,000**
 In accordance with the University's Campus Master Plan, the University plans to construct a warehouse/storage facility for material, equipment, and other plant service needs including a central receiving function. The University Campus Master Plan recognizes the need for University-owned storage and warehousing facilities and a need to relocate the University's plant and motor pool functions from the central campus to a site adjacent to the University's central power plant. (C-O)
- 17 Construct Vet Tech Clinical Services Center \$21,586,000**
 Construction of a Veterinary Clinical Sciences Center to provide high quality veterinary services to the region and prepare students in the veterinary technology program for careers in veterinary practice, laboratory animal institutional practice, and bio-security institutional practice. Development of this facility will permit expansion of the VT program to produce graduates qualified in all of these areas. The existing veterinary technology facility consists of a maintenance building that was renovated 30 years ago to create a teaching clinic. The program outgrew this facility many years ago. The adjacent kennel building is falling apart and cannot be reasonably maintained in compliance with USDA regulations. (C-O)
- 18 Enhance Library Automation Resources \$1,000,000**
 The Library's automated system is reaching the end of its product life cycle and must soon be replaced. The system has been sold twice since we purchased it in 1999, and we expect that the vendor will discontinue support of the system within the next several years. The current system no longer meets the needs and expectations of today's students and faculty. Additional specialized automation software is also needed to manage electronic resource and documents imaging. Up-to-date technology is necessary to allow full participation in database access and resource sharing through the Kentucky Virtual Library. (IT)
- 19 Enhance Network/Infrastructure Resources \$4,750,000**
 The University continues to have a great need to maintain modern, technologically up-to-date networking/infrastructure equipment for transmission of voice, data, and video signals. This

project includes multiple items/systems related to the maintenance and improvements to the campus network infrastructure and systems. (IT)

- 20 Expand Life Safety: Claypool-Young Bldg..... \$1,000,000**
Installation of state-of-the-art air evacuation and circulation systems in all art studio classrooms, including photography, printmaking, 3D foundation, painting, drawing, sculpture, ceramics, art education and color foundation is needed. The air circulation and evacuation systems in the studio classrooms throughout the Claypool-Young Art Building are inadequate. This facility is used for instructional purposes. (C-PI)
- 21 Purchase Bus\$500,000**
The University will acquire a multi-purpose bus for the central motor pool (operation and maintenance of plant) to be used for various university functions. (EQ)
- 22 Purchase Equipment for Molecular Biology Lab.....\$430,000**
The equipment is for the new Molecular Biology Core Lab facility that will be functional by August 2007. The Laser Confocal Research Microscope allows one to perform fluorescent microscopy, and we have the faculty expertise and the need to allow MSU to participate in research at a high level. The other items (autoclave and cryostat) are necessary for lab operation in this modern era of biological sciences which is drastically changing due to the impact of biotechnology and molecular biology. The generator is a backup source of power to keep specialize equipment operational during times of power outage. (EQ)
- 23 Purchase Instructional Tech Initiatives \$2,177,100**
This project contains pooled items/systems related to Instructional technology initiatives. (EQ)
- 24 Reconstruct Central Campus \$2,500,000**
The project includes the completion of the four plazas on descending levels to be built in the center of campus to replace the trees, benches and other landscaping destroyed by a severe windstorm in 1995. Two of the levels will include personalized paving stones to memorialize deceased faculty, staff, and students. An amphitheater would be constructed below the University Boulevard. The project also includes enhancement of pedestrian and vehicular circulation through improvement of existing and construction of new sidewalks, roadways, signage, and associated amenities. (C-O)
- 25 Renovate Academic Center & Tennis Team Facilities \$4,578,000**
This project will renovate the current wellness center to accommodate the academic support needs of MSU's student athletes as well as tennis team facilities. Further, Sadler Courts will be renovated and expanded to include viewing decks and storage space. Total space required for academics and team use is estimated at 11,950 square feet. (C-PI)
- CPAB Staff Notes
– *NEW project - has not been listed in a previous MoSU capital plan.*
- 26 Upgrade Administrative Office Systems \$2,500,000**
The University must continue to develop and maintain modern, competitive administrative technology support systems. This project would provide upgrades, replacement and expansion of desktop microcomputers, portable microcomputers, printers, LAN file servers, web servers, OCR and image scanners, printers, smart boards, smart-card readers/printers, IVR equipment, mass storage media, print and duplication technology, and backup peripherals used in administrative offices and service areas. (IT)
- 27 Upgrade and Expand Distance Learning.....\$750,000**
The University has aggressively integrated the use of compressed video technology to enhance delivery and extend access to educational programs throughout and beyond MoSU's service region. This project would provide upgrades, replacement and expansion of

the compressed video and multimedia classroom equipment on the main campus and at the Extended Campus Centers in support of institutional initiatives from all academic programs. (IT)

28 Upgrade Instruct. PCs/LANS/Peripherals..... \$5,000,000

It is the University's objective to continue with implementation of technology that effectively enhances the productivity of departments in the delivery of services to students. This project will enable the continued implementation and expansion of technology solutions and extend the availability of student services to remote/distance students and KVVU students. (IT)



MURRAY STATE UNIVERSITY

1 Construct/Complete New Science Complex - Final Phase \$15,000,000

The Construct/Complete New Science Complex-Final Phase project will provide \$15,000,000 to construct and complete all remaining New Science Complex buildings. (C-O)

CPAB Staff Notes

- Phase I funding of \$13,000,000 (BF) was appropriated in the 2000-02 budget for a New Science Complex to replace the Blackburn Science Building. The Biology Building was completed in 2004.
- Phase II funding of \$15,000,000 (BF) was appropriated in the 2004-06 budget to fit out shelled space in the Biology Building and to construct a Chemistry Building. This project is in construction.
- Phase III funding of \$15,000,000 (BF) was appropriated in the 2006-08 budget to construct the Physics building to complete the replacement of the Blackburn Building.
- In April 2007, MuSU received approval to use \$2,650,000 from restricted and private funds to supplement the Phase II funding in order to complete the Biology Building shell space and to "dry in" the Chemistry Building. MuSU intends to seek the reallocation of current or future appropriations to restore the funds.
- When the Phase I funding was appropriated in 2000-02, a total project cost of \$26,000,000 was estimated. **With the additional funding proposed for 2008-10, the project cost will total \$58,000,000.**
- The MuSU plan notes that "We are optimistic that the bidding climate will allow adequate funding for these cost components. In the event bidding and market climates do not allow favorable bids which will complete the objective of replacing the Blackburn Science Building a subsequent phase(s) will be requested until such objective is achieved."
- A project to "Renovate Blackburn Science" is proposed as Priority #7.
- **Recommended by CP-** Category 3: New/Expanded E&G Facilities (#2 of 33 projects).

2 College of Science Instructional/Research Equipment \$2,000,000

This equipment request would replace movable scientific equipment used for instruction and research in the College of Science, Engineering & Technology by the various academic departments. (EQ)

CPAB Staff Notes

- The Plan Overview notes that "These items will support the academic mission within the New Science Complex facilities."

3 Chemistry Instructional & Research Instruments \$2,450,000

This project will expand the major equipment holdings in the College of Science, Engineering and Technology for the Chemistry Department. The purchase of these scientific instruments will allow the Department to use state of the art laboratory equipment to enhance the instructional experience for Murray State science students. (EQ)

CPAB Staff Notes

- NEW – project has not been listed in a previous MuSU capital plan.
- Seven items – each costing \$200,000 or more – are specified.
- The Plan Overview notes that "These items will support the academic mission within the New Science Complex facilities."

4 Construct New Breathitt Veterinary Center (BVC)..... \$25,500,000

The project would construct a new veterinary diagnostic laboratory to meet the future demands of animal diagnostics and teaching. This facility would replace the existing 39 year old Breathitt Veterinary Center which is in need of major renovations and is too small to accommodate the increasing diagnostic needs of the region and the growing academic programs. A feasibility study will be completed to determine project programming and cost elements. (C-O)

CPAB Staff Notes

- The BVC - located in Hopkinsville - was constructed in 1968 with an addition in 1982.
- This project was Priority #3 in MuSU's last capital plan (GF - \$25,000,000).
- MuSU indicates the project budget has been revised in the current plan (a 2% increase) based on current construction costs."
- If this project is authorized, the existing building would be declared surplus and sold, eliminating the need for the two other projects that are proposed for 2012-14 - "Refurbish Animal Holding Center" and "Replace Breathitt Vet Ctr Heating & Cooling System."
- This project has been listed in 4 prior MuSU capital plans.
- MuSU reports plans to commission a Feasibility Study to be completed in July 2008.
- **Recommended by CPE-** Category 4: Research & Econ Development (#3 of 4 projects).

5 Complete Capital Renewal: E & G Pool < \$600,000 \$14,559,000

This project pool will allow Murray State University to upgrade or replace facility systems that have exceeded at least 90 percent of their useful life at various Education and General (E&G) buildings. Each of these projects has an estimated cost of less than \$600,000. (C-PI)

CPAB Staff Notes

- MuSU reports that no projects have been undertaken from its E&G Capital Renewal Pool authorized in the 2006-08 budget (RF - \$12,457,000).

6 Upgrade Campus Electrical Distribution System \$10,000,000

This upgrade to the main campus electrical distribution system includes upgrading the Central Plant Substation to replace the 40+ year old Physical Plant and Hwy 121 Substations. The project would also replace switches, underground cable and related equipment to ensure the reliability of the campus electrical system. (C-PI)

CPAB Staff Notes

- This project has been listed in 3 prior MuSU capital plans. It was Priority #41 of 75 projects proposed for 2006-08 in the last plan (GF - \$8,453,000).
- In the Statewide Facilities Condition Assessment, the CP Substation is listed among MuSU's top ten (worst) facilities with a 5-year FCI of 96%.

7 Renovate Blackburn Science \$25,686,000

The Blackburn Science building was completed in 1950 and contains 139,217 square feet. There have been no recent major renovations of the building. This project will allow for a total renovation of the facility. (C-PI)

CPAB Staff Notes

- NEW – project has not been listed in a previous MuSU capital plan.
- This facility is being vacated as various academic departments of the College of Science, Engineering & Technology are relocated to the new science complex now under construction.
- **Demolition** of this facility had initially been anticipated as a part of the project to construct a new science complex.
- In the Statewide Facilities Condition Assessment, this facility is listed among MuSU's top ten (worst) facilities with a 5-year FCI of 64%; in the Adequacy & Fit for Continued Use section of the Assessment, the recommended action is "Major Renovation and Assign to a New Use."
- **Recommended by CPE-**Category 2: Space Adequacy & Renovations(#8 of 14 projects).

8 Construct New University Library \$48,000,000

This project would allow for the construction of a new university library on the main campus of Murray State University. The new library would replace the existing Waterfield Library, constructed in 1959, and Pogue Library, constructed in 1931. Neither of these facilities was designed to meet current needs. Space is very limited in the two existing facilities and will be

used up in approximately three years. The new 120,000 square foot facility would replace the 147,043 square feet currently available in Waterfield (101,480 sf) and Pogue (45,563 sf). A feasibility study will be completed to determine actual project programming and cost elements. (C-O)

CPAB Staff Notes

- NEW – project has not been listed in a previous MuSU capital plan.
- MuSU reports plans to commission a Library Feasibility Study to be completed July 2008.
- In the Statewide Facilities Condition Assessment, both existing library facilities are listed among MuSU's top ten (worst) facilities with 5-year FCIs of 58% (Waterfield) and 50% (Pogue).
- Specific uses for the existing facilities have not been identified.
- **Recommended by CPE- Category 3: New/Expanded E&G Facilities (#16 of 33 projects).**

9 Construct Madisonville Postsecondary Education Center..... \$19,172,000

KCTCS proposes to construct an approximately 63,000 gross square foot Postsecondary Education Center on the main campus of Madisonville Community College. The Center will provide classroom and office space for use by Murray State University, Madisonville Community College, and other four-year higher education institutions as approved by the administration of both colleges. In addition, the new facility will support programs and services offered through the Commonwealth Virtual University. The facility will greatly increase the number of baccalaureate and graduate level degree programs offered in the Madisonville area, an area in Murray State University's service region that has been historically underserved. (C-O)

CPAB Staff Notes

- Project design is underway with funding authorized for KCTCS in the 2006-08 budget.
- NEW project - has not been listed in a previous MuSU capital plan.
- Same project is proposed in the KCTCS plan.
- This project will allow MuSU to vacate classrooms it now uses at Madisonville CC.
- **Recommended by CPE- Category 3: New/Expanded E&G Facilities (#17 of 33 projects).**

10 Acquire Farm Laboratory Land \$2,000,000

Due to the expanding School of Agriculture at Murray State University, new farm laboratory land is needed to support the educational program in animal and plant agriculture. This project would authorize funds for farm property acquisitions. The present University farms are being utilized to the maximum and there is no room for growth. Murray State's equine program has expanded in recent years and this has necessitated a change in our agronomy and forage land requirements. (C-O)

CPAB Staff Notes

- NEW project - has not been listed in a previous MuSU capital plan.
- **Recommended by CPE- Category 3: New/Expanded E&G Facilities (#28 of 33 projects).**

11 Administrative Enterprise Resource Planning System..... \$8,000,000

The University's existing Administrative System (SCT Plus) is both limited and approaching the end of its useful technical life. A new version of the system must be acquired as soon as possible. (IT)

NORTHERN KENTUCKY UNIVERSITY

1 Renew/Renovate Old Science Building \$27,500,000

The Old Science Building (Founders Hall), a 125,000 gross square feet academic facility, has significant capital renewal issues; the VFA report indicated major renovation was justified. The natural sciences moved from the building in 2002; by fall 2006, the building was nearly fully occupied again and functioning as a general classroom building. Renovation will require rental of trailers or off-campus space to house displaced occupants and functions. (C-PI)

CPAB Staff Notes

- *With funding from the 2000-02 budget for "Old Science Renovation-Design Phase" (BF - \$1,000,000), Phase C design (construction document development) was completed. This design plan anticipated vacating and completely renovating the building to include extensive interior demolition of systems and non-load-bearing walls.*
- *In early 2005, the plan was revised for the building to be partially occupied during renovation, to preserve most interior walls, and to salvage systems where possible.*
- *NKU reports that space vacated when the New Science Building opened has since been occupied due to the need to address critical needs. Institutional funds have been used to convert most of the former lab space to other uses.*
- *Renovation of the Old Science Building has been Priority #1 for NKU in its last three capital plans.*
- *The project budget was \$15,000,000 in the last plan. (That project also envisioned a scaled back approach pursuant to the 2005 plan revision.) NKU reports the 83% increase in the budget is due to the more comprehensive approach to capital renewal outlined in the VFA Facility Condition report, increased construction costs, and better recognition of the increased costs to renovate the space while it is occupied.*
- *The budget includes \$1,750,000 for trailer rental to house students during renovation.*
- *In the Statewide Facilities Condition Assessment, this building is listed as one of NKU's top ten (worst) facilities with a 5-year FCI of 51%; the Adequacy & Fit for Continued Use report's recommended action is "Major Renovation and Partially Assign to New Use."*
- **Recommended by CPE-Category 2: Space Adequacy & Renovations(#1 of 14 projects).**

2 Construct Health Innovations Center \$48,500,000

This new 124,000 square foot building will house the School of Nursing and Health Professions and the Department of Psychology. The region has a critical shortage of healthcare professionals and the campus has a critical instructional space shortage. Nursing programs have been under space-induced enrollment caps for several years. The Health Innovations Center brings together disciplines focused upon teaching, community engagement, partnerships and research in ways that will impact the region's economic vitality. (C-O)

CPAB Staff Notes

- *This project was first proposed in the last NKU capital plan (Priority #3).*
- *The 57% increase in the project scope (\$30,900,000 in the last plan) is attributed to an increase in the size of the building (from 114,700 SF to 124,000 SF), increasing construction costs, and reevaluation of the cost of the building.*
- *The School of Nursing and Health Professions is currently housed in approximately 17,600 SF in the Albright Health Center; the Department of Psychology is currently housed in approximately 7,600 SF in the BEP (Business, Education, & Psychology) Center.*
- *This project, in addition to meeting academic needs, was developed in response to a regional strategy for economic development developed by the Northern Kentucky Technology Commercialization Triangle, which is a collaborative partnership focused on recruiting and growing knowledge economy business in Kentucky.*
- **Recommended by CPE- Category 3: New/Expanded E&G Facilities (#3 of 33 projects).**

3 Renew E&G Fire Alarm & Security Phase I \$4,400,000

This project is Phase I of a two-phase project to renew critical fire alarm systems in 13 E&G buildings as recommended in the VFA Facility Condition report. New fire alarm systems will be the addressable type, providing a significant upgrade in fire and life safety to all building occupants. Existing systems do not meet requirements of the current building code nor do they meet strategic safety requirements, providing expedient and rapid campus notification protocols. (C-PI)

CPAB Staff Notes

- This project was authorized in the 2006-08 budget (RF - \$1,900,000), but not undertaken due to lack of funds.
- Phase II is proposed for 2010-12 (GF - \$5,800,000).
- Funding for this project could partially be reduced if various proposed major renovation projects are authorized.

4 Construct New College of Business Building..... \$46,000,000

The College of Business has experienced tremendous growth in recent years and is constrained by lack of space and appropriate facilities. A new building for business with a professional, high-technology teaching and learning environment will provide the college with the ability to better to serve the region. The new building will contain about 120,000 square feet. (C-O)

CPAB Staff Notes

- In the last NKU plan, this project was listed as Priority #37 of 37 projects in the first biennium.
- The project scope has increased 49% since the last plan (\$30,900,000) due to an increase in size from 109,000 SF to 120,000 SF and increased construction costs.
- The College of Business currently occupies approximately 22,000 SF in the Business, Education and Psychology (BEP) Center, a general classroom building constructed in 1980.
- **Recommended by CPE-** Category 3: New/Expanded E&G Facilities (#20 of 33 projects).

5 Construct / Renovate Albright Health Center \$83,000,000

This project includes renovation and expansion of the existing Albright Health Center to create a modern recreation and fitness facility; alternatively, upon completion of a feasibility study, there may be good reasons, financial or otherwise, to construct a new building. If renovated, the issues are complex; about 18,000 square feet will undergo extensive renovations. Building additions totaling at least 125,000 gross square feet would be added to the north and south sides of the Health Center; and the building's mechanical and electrical systems will be completely modernized. These renovations benefit Campus Recreation, Physical Education, Wellness and Athletics. (C-O)

CPAB Staff Notes

- While the project budget reflects GF support for 100% of the cost, the narrative states "It is anticipated that a significant part of the project budget would be supported by a student building fee; the amount of this fee is unknown at this time."
- NKU reports it is seeking internal funding for the feasibility study to be completed by the end of 2007. In examining the feasibility of expanding and renovating the facility, the study will assess student interest and support for a student building fee to assist with the cost and will review area facilities that may compete with this facility.
- The 136,000 SF Albright Health Center, constructed in 1984, houses Campus Recreation, Wellness, Physical Education, and Intercollegiate Athletics offices and activities. The facility also houses the School of Nursing and Health, which is proposed to relocate to a planned new Health Innovations Center (Priority #2 above).
- This project has been proposed in the last three NKU capital plans. It was listed in the second biennium of the last plan with a project budget of \$41,000,000. NKU reports the

102% increase is due to the more comprehensive approach to capital renewal outlined in the 2007 VFA Facility Condition report, as well as the escalation in construction costs.

- In the Adequacy & Fit for Continued Use section of the Statewide Facilities Condition Assessment, the recommended action for this facility is "Minor Renovation and Partially Assign to New Use."
- **Recommended by CPE-Category 3: New/Expanded E&G Facilities (#19 of 33 projects).**

6 Renew/Renovate University Center \$38,000,000

This project involves renovation of the existing University Center to house numerous new and expanded functions of an academic support and/or instructional nature. About 32,000 assignable square feet will be fully renovated and capital renewal of the building's HVAC, electrical and other systems and infrastructure will be accomplished. (C-O)

CPAB Staff Notes

- Project **design**, authorized in the 2006-08 budget (RF - \$600,000), has not been undertaken due to the lack of available funds.
- NKU notes that upon completion of the Student Union project in 2008, the existing building (the University Center) will need to be renovated to accommodate new functions. NKU further notes that a preliminary plan proposed several years ago to relocate various academic support offices to the University Center is under evaluation due to the university's severe shortage of space.
- This project has been proposed in the last three NKU capital plans. It was Priority #5 in the last plan with a project budget of \$8,700,000. NKU reports the 336% increase is due to the more comprehensive approach to capital renewal outlined in the 2007 VFA Facility Condition report, the escalation in construction costs, and a better understanding of the renovation that will be required.
- In the Statewide Facilities Condition Assessment, this building is listed as one of NKU's top ten (worst) facilities with a 5-year FCI of 48%.
- The approximately 103,000 SF facility was completed in 1977.
- **Recommended by CPE Category 2: Space Adequacy & Renov (#11 of 14 projects).**

7 Enhance Emergency Communications Project \$1,000,000

Security and communications systems will be purchased, installed and regularly maintained to improve on-campus emergency response and thus help ensure the safety of students, faculty, staff and visitors. (IT)

CPAB Staff Notes

- *ADDED after CPAB review.*

8 Renew Underground Electrical Infrastructure \$5,400,000

This project includes replacement and upgrading of the electrical underground infrastructure in parts of the campus where cabling is 25 years old or older. Work will be performed from the main north substation to each building. (C-PI)

CPAB Staff Notes

- This project - entitled "Replace Power Distribution Infrastructure" - has been authorized in the last three biennial budgets to be financed from RF (\$4,800,000 in the current budget, Pursuant to this authorization, main switchgear at the North substation (NKU's main electrical substation) will be replaced at an estimated scope of \$350,000.
- The project was Priority #4 in the last plan (GF - \$4,800,000).

9 Renew E&G HVAC Systems Phase I \$25,000,000

This project is Phase I of a three-phase project to renew the HVAC systems in 16 E&G buildings as recommended in the VFA Facility Condition report. Energy efficiency, improved occupant comfort and elimination of annoying noise and vibration will result. (C-PI)

CPAB Staff Notes

- In its last two capital plans, NKU has proposed "Replace Air Handler" projects. That project - to address replacement of air handlers and other less scope-significant work in **only 6 buildings** - was Priority #13 in the last plan (GF - \$980,000).
- The very significant scope increase in the current plan reflects the project's inclusion of **HVAC renewal for 16 buildings**. The buildings to be addressed in each phase are not identified. NKU indicates the specific phasing and sequencing of the work will be decided later.
- The total cost for the three-phase project is \$86,400,000 - reflecting an additional \$29,000,000 in 2010-12 and \$32,400,000 in 2012-14.

10 Repair Structural Floor Heaving / E&G Buildings \$4,800,000

This project provides for the elimination of the heaving of the slab-on-grade (or first floor) in the west wing of Landrum Hall, an area of about 6,300 square feet; an area of about 7,000 square feet in Fine Arts; a 1,000 square foot area in Steely Library; and, areas of 3,500 to 4,000 square feet in AS&T, Nunn, and Old Science. This is a life safety issue. (C-PI)

CPAB Staff Notes

- This project was authorized in the 2006-08 budget (RF - \$4,000,000) but was not undertaken due to lack of available funding.
- This project was Priority #8 in NKU's last capital plan (GF - \$4,000,000). Prior plans had proposed separate projects to address this issue in Landrum Hall and in the Applied Science & Technology (AS&T) Building.
- In 2000, a project was successfully completed to eliminate this problem in the east wing of Landrum.

11 Renew Elevators Landrum & Administrative Center.....\$990,000

The elevators in Landrum Hall and Lucas Administrative Center are at the end of their useful life and need to be replaced. (C-PI)

CPAB Staff Notes

- This project has been authorized in the last two biennial budgets (\$900,000 from RF in 2006-08), but not undertaken due to lack of available funds.
- The proposed project includes replacement of five elevators (Landrum – 3, Administrative Center – 2).

12 Relocate Master Plan Infrastructure \$7,040,000

The 2000 Master Plan recommends a project to relocate the towers and the overhead high voltage transmission lines which cross the campus. These towers were installed on University property prior to its acquisition in 1968-1971 for the new Highland Heights campus. (C-O)

13 Acquire Land/Master Plan \$8,000,000

The purpose of this project is to allow the university to take advantage of real property acquisition opportunities during the 2008-2010 biennium to support educational programs and campus development. (C-O)

CPAB Staff Notes

- **Recommended by CPE-** Category 3: New/Expanded E&G Facilities (#26 of 33 projects).

14 Restore Albright Health Center Roof\$770,000

The roof on the Albright Health Center can be restored through preventative maintenance to prolong its life. The high cost is due to the unusually large amount of roofing (81,000 square feet) on this building. (C-PI)

15 Replace BEP Center Roof\$770,000

The Business, Education and Psychology Center's roof is 24 years old and in need of replacement. (C-PI)

- 16 Relocate Early Childcare Center \$2,400,000**
 This project entails relocating the Early Childcare Center from the BEP Center to the "Brown" Building, located next to the former Lakeside nursing home facility, about a mile from the center of NKU's main campus. This new location will provide improved access for drop-off and pick-up and as well as larger accommodations so that more children of students, faculty, and staff can be served by the center. In addition, the new facility will provide about twice the space currently available in the BEP Center. (C-O)
- 17 Construct New Center for Legal Education..... \$66,000,000**
 Chase College of Law is currently housed in Nunn Hall, a building located in the center of campus that would more appropriately be used for undergraduate instructional activity. This project envisions construction of a new 183,000 gross square foot legal education facility on a site at the periphery of campus; partial private funding is anticipated. (C-O)
- 18 Replace Admin Application System Phase III..... \$9,800,000**
 This project is intended to extend the functional value of the university's new business systems that began to come on line in February 2007. A scope increase of \$9,800,000 is needed to help fund increased costs associated with implementation of Phase II of this project. These additional modules will add valuable functionality to the university's enterprise resource systems. The overall cost of implementation of the new business enterprise system has been more than expected.
- CPAB Staff Notes
 – ADDED after CPAB review - was initially proposed to be financed from RF.
- 19 Provide Business Continuance/Disaster Recovery2,800,000**
 The information technology infrastructure at NKU is now a mission critical core component to the university's success. With the dynamics of the world, the explosion in the university's growth, and its vital role in the region, implementation of a business continuity process that will support NKU's mission is critical. (IT)
- CPAB Staff Notes
 – ADDED after CPAB review.
- 20 Renew/Renovate BEP Center \$34,000,000**
 The project to renew and renovate the Business Education and Psychology (BEP) Center includes capital renewal to systems and building infrastructure, as recommended by the VFA report including a new roof, new HVAC system and a new fire alarm system. The project also includes funding to accomplish limited architectural renovations to this 125,000 square foot building. (C-PI)
- 21 E&G Minor Projects Pool (2008-2010)..... \$3,000,000**
 Various minor (under \$600,000 in cost) projects on campus will be accomplished in E&G buildings, including blacktop repair and replacement, roof replacements, various mechanical repairs, concrete repairs, carpet replacement, etc. in 2008-2010. (C-PI)
- 22 Renew/Renovate Fine Arts Center \$55,000,000**
 This project includes renovations to the Fine Arts Center, a 159,000 square foot academic building, including capital renewal of building systems and infrastructure. (C-PI)
- 23 Purchase FT-IR and Raman Microscope\$275,000**
 The FT-IR and Raman microscope would be used by faculty members and students in chemistry, biological sciences and physics & geology for instruction and applied research. This microscope provides fast, accurate and reliable sample analysis. (EQ)

- 24 Renew/Expand Old Power Plant..... \$17,500,000**
 This project includes capital renewal and renovation of 20,600 square feet of boiler/chiller space in the old power plant to a more productive use. The space is currently used for storage. Also included is a 25,000 square foot addition to the front of the building, to eliminate the prominence of the loading dock area, creating an improved campus entry. Possible space uses include a small music recital hall or art gallery. (C-O)
- 25 Purchase DNA Analyzer System\$390,000**
 A DNA analyzer system is needed for instruction and research in biology. DNA sequence information is critical to a wide variety of research and instructional activities. (EQ)
- 26 Purchase Direct Analysis Mass Spectrometer\$250,000**
 A direct analysis mass spectrometer is needed for instruction and research in chemistry. This instrument permits high resolution mass measurements of gases, liquids and solids. (EQ)
- 27 Initiate Phase II of Master Plan \$2,600,000**
 This project includes several projects related to improvement of the campus environment. Projects include major landscaping initiatives, construction of gateway sign structures at entrances to campus, and continued implementation of a new wayfinding program. (C-O)
- 28 Upgrade Communication and Network Infrastructure \$2,000,000**
 VoIP telephony services and unified messaging services will greatly improve the university's ability to communicate in a mobile, dynamic environment. Whether it is faculty working with students or creating partnerships with businesses or the community, or staff providing services to faculty, timely and expedient access to information and ease of contact is important to success.
- CPAB Staff Notes
 – ADDED after CPAB review.
- 29+ Purchase ICP - Mass Spectrometer\$300,000**
 An inductively coupled plasma-mass spectrometry system will increase the spectroscopy capabilities for instructional and applied research activities in the departments of Chemistry, Biology and Physics and Geology. (EQ)
- 30 Enhance Info Technology Infrastructure..... \$1,850,000**
 This project includes various enhancements to Information Technology Infrastructure. With the expanded use of information technology (IT) throughout the campus, enhancements to the IT infrastructure are necessary for the university to be able to ensure systems capability, integrity, and security. (IT)
- 31 Enhance Instructional Info Technology..... \$2,500,000**
 This project includes numerous hardware and software upgrades designed to enhance the use of technology throughout the curriculum. (IT)
- 32 Purchase Opto-Paramagnetic Oscillator\$250,000**
 An opto-paramagnetic oscillator is needed for instruction and research in chemistry. This device will improve the functionality and increase the usefulness of existing laser equipment. (EQ)
- 33 Purchase Calorimetry Instrumentation.....\$215,000**
 This project to purchase calorimetry instrumentation includes two pieces of equipment to study the thermodynamics of reactions. This equipment will expand the teaching and applied research capabilities of the chemistry and physics departments by providing measuring capacities not previously available on campus. (EQ)

- 34 Improve Customer Service Systems and Technology\$600,000**
 This project involves the purchase of hardware and software needed to provide a vanguard IT customer service center. The goal is to supply faculty, staff and students with a 24-hour one-stop solution for information technology needs.
CPAB Staff Notes
 – ADDED after CPAB review.
- 35 NKU Minor Instructional Equipment Pool\$988,000**
 The NKU Equipment Pool includes numerous pieces of equipment that will enhance the learning experience for all students. (EQ)
- 36 Purchase Nursing Lab Equipment\$200,000**
 Nursing is a growing program and lab equipment to support this growth is essential. This project includes two SimMen, two SimBabies, laptops and a nursing lab live training wall. (EQ)
- 37 Purchase Field Emission Microscope\$380,000**
 A new field emission electron microscope is needed to serve the instructional and applied research needs of biology, chemistry and physics students and faculty. (EQ)
- 38 Purchase Concrete Testing Equipment.....\$215,000**
 Concrete testing equipment will be used in various courses in the Technology Department to test various concrete samples and for analysis of concrete design mixes. (EQ)
- 39 Purchase Materials Strength Testing Equipment.....\$275,000**
 Materials strength testing equipment will be used in various courses in the Technology Department to test the structural integrity of various materials and assemblies. (EQ)
- 40 Purchase Mobile Science Lab\$320,000**
 A mobile science lab would be very useful. It would be used for off-site instructional activities as well as community outreach within the university's service region. (EQ)
- 41 Replace Mobile TV Production Unit\$650,000**
 The Mobile TV Production vehicle will replace the university's existing production unit, which is 22 years old and in disrepair. A new unit with current technological support is needed. (EQ)

UNIVERSITY OF KENTUCKY

1 Construct Science Research Building 2..... \$130,000,000

This 191,000 gross square feet science research facility will provide state-of-the-art research space for health sciences, chemistry, physics, earth sciences, psychology, bio-medical engineering, nutrition, and nanotechnology. This facility is essential to sustaining the University's projected growth in research productivity necessary to achieve the legislative mandate that it become a Top 20 public research university by 2020. Competitive research space is critical to the University's ability to recruit and retain world-class faculty in general and the holders of Bucks for Brains chairs and professorships in particular. (C-O)

CPAB Staff Notes

- *NEW project - has not been proposed in a previous UK capital plan.*
- *The program emphasis will be the life sciences. The facility will contain wet labs, lab support, computational dry labs, offices, and office support spaces as well as a vivarium facility.*
- *Other science research buildings are proposed for 2010-12 (GF - \$207,000,000) and 2012-14 (GF - \$160,000,000).*
- *These buildings would be a part of the research complex being developed on the west side of South Limestone at the Lexington campus. It also includes the Biomedical Biological Sciences Research Building (BBSRB), completed in 2005, and the Biological/Pharmaceutical Complex now under construction. A Central Utilities Plant has also been completed, but a second plant will be necessary to support additional facilities.*
- *The last plan proposed the construction of Bio-Medical Research Building to house biomedicine and bioterrorism research programs as the next facility in this complex.*
- **Recommended by CPE-Category 4: Research & Econ Development (#1 of 4 projects).**

2 Construct Gatton Building Complex..... \$100,000,000
 GF - \$75,000,000; OT-P - \$25,000,000

This 214,000 gross square foot facility is designed to support the University of Kentucky's effort to increase undergraduate and graduate enrollment and meet the growing demand for high quality, globally-competitive business education. The new facility also will facilitate the Commonwealth's quest for global competitiveness by providing necessary skills to aspiring entrepreneurs who want to bring new products and services to market and providing professional and continuing education outreach that ensure that Kentucky's business leaders stay current on emerging business issues and innovative management concepts. (C-O)

CPAB Staff Notes

- *This project has been listed in the last 3 UK capital plans. The scope and funding mix have changed since the last plan as follows:*

	<u>Last Plan</u>	<u>Current Plan</u>
General Fund	\$62,235,000	\$75,000,000
Other-Private Funds	38,837,000	25,000,000
Total	101,072,000	100,000,000
Size	250,000 SF	214,000 SF

- *The existing Business Building, constructed in 1965 with an addition in 1991, has 120,755 SF.*
- *The new complex would be comprised of a Classroom Building, a Faculty/Administration Building, and an Outreach Building. The proposed site is university-owned land (currently a parking lot next to Memorial Coliseum) off Martin Luther King Blvd and Euclid Ave.*
- *Two feasibility studies have been completed for this project - the first looked at possible sites, the second developed schematic floor plans and elevations.*
- *In the Adequacy & Fit for Continued Use section of the Statewide Facilities Condition Assessment, the recommended action for the current building is "Minor Renovation or Minor Renovation and Assign to New Use."*

- Vacated space, which is located in the central core of campus, will be used to address space needs of other growing programs.
- **Recommended by CPE- Category 3: New/Expanded E&G Facilities (#8 of 33 projects).**

3 Research Equipment Replacement Program..... \$30,000,000

This proposed program will create a pool of funds to be used to purchase new research equipment. It is essential that the University of Kentucky be able to periodically replace existing equipment or to acquire new equipment as part of the infrastructure needed to recruit and retain world-class faculty with aggressive research agendas in the areas of health, education, and economic development. (EQ)

4 Improve Life Safety, Project Pool 1..... \$12,760,000

This project will: 1) involve various types of measures in existing buildings including modifications to spaces, equipment or building systems; 2) provide a pool for asbestos testing, minor abatement and repair, and for a prioritized list of major asbestos removal projects; 3) correct indoor air quality (IAQ) problems associated with fresh air intakes; 4) upgrade the fume hoods, ventilation system, an necessary upgrades to the supply air systems to support fume hood upgrades to modern standards. The work will include upgrades to the air handling units (AHU), replacement of the temperature and volume controls, upgrade AHU mixing plenums and dampers, and installation of variable speed controls for the fan motors. 5) This project will involve various types of measures including modifications to spaces, equipment or building systems, and materials including ventilation improvements in chemical areas; and 6) materials for the purpose of minimizing risks to human health and safety. (C-PI)

CPAB Staff Notes

- Improve Life Safety, Project Pools are also proposed for 2010-12 (GF - \$1,402,000) and 2012-14 (GF - \$2,451,000).
- A Life Safety Project Pool was authorized for UK in the 2006-08 budget (RF-\$4,650,000).

5 Repair-Upgrade-Improve Electrical Infrastructure \$25,000,000

This project will repair, upgrade and, as necessary, expand the campus electrical utility infrastructure. Infrastructure items to be addressed include: main electrical circuits from sub-stations, emergency generators, campus lighting and communication lines. This project is needed to support the University's Top 20 Business Plan goal of expanding student enrollment, faculty and research by providing services in existing and future facilities. (C-PI)

CPAB Staff Notes

- Prior UK capital plans have listed numerous separate projects (meeting the capital projects threshold) to address electrical infrastructure needs. Some of those projects were later authorized in the biennial budget as individual items to be financed from restricted funds. The 2008-10 project proposes a pool that would allow the institution to select the needs to be addressed within the category of electrical infrastructure without having each potential project specifically authorized in the budget.
- Comparable pools in the same amount are also proposed for 2010-12 and 2012-14.

6 Repair-Upgrade-Improve Mechanical Infrastructure..... \$22,800,000

This project will repair, upgrade and, as necessary, expand the campus mechanical utility infrastructure. Infrastructure items to be addressed include: chilled water lines, steam lines, sanitary, storm, water and gas lines. This project is needed to support the University's Top 20 Business Plan goal of expanding student enrollment, faculty and research by providing services in existing and future facilities. (C-PI)

CPAB Staff Notes

- Prior UK capital plans have listed numerous separate projects (meeting the capital projects threshold) to address mechanical infrastructure needs. Some of those projects

were later authorized in the biennial budget as individual items to be financed from restricted funds. The 2008-10 project proposes a pool that would allow the institution to select the needs to be addressed within the category of mechanical infrastructure without having each potential project specifically authorized in the budget.

- Comparable pools in the same amount are also proposed for 2010-12 and 2012-14.

7 Expand and Upgrade LDDC Phase 2 \$20,000,000

This 22,600 gross square foot project is an addition and upgrade to the existing Livestock Disease Diagnostic Center (LDDC). Additional space is needed to meet the ever increasing demands of Kentucky's agriculture and horse-racing industries for disease diagnosis and research that safeguards the animal population. New space is needed for necropsy rooms for animal postmortem examinations, laboratory space for molecular biology procedures, and state-of-the-art biosecurity. This phase includes funding for expanded carcass disposal through a combination of expanded incineration/digestion and funding for a pretreatment plant for effluent from the alkaline hydrolysis digester to comply with the sanitary sewer districts requirements. The construction of the addition and pretreatment facilities will require updating or replacing of all major building infrastructure systems including mechanical, electrical, plumbing and fire alarm systems. Additionally there is the need to update items in the existing facility required by the Kentucky Building Code including ADA compliance; and to meet biosecurity requirements as mandated by the federally enacted Homeland Security Act. (C-O)

CPAB Staff Notes

- The "Expand & Upgrade Livestock Disease Diagnostic Center" project (BF - \$8,500,000) authorized in the 2004-06 budget is in Phase C Design; scheduled completion is 2008.
- The approximately 32,000 SF LDDC was constructed in 1971. The 2004-06 project provided for replacing an aging incinerator with a new alkaline hydrolysis digester and accompanying renovations.
- UK indicates that the 2004-06 funding is also being used to design the Phase 2 renovation/expansion.
- Funding for this Phase 2 project in the 2006-08 budget (BF - \$13,500,000) was vetoed.

8 Repair-Upgrade-Improve Building Mechanical Systems \$20,000,000

This project will repair, upgrade and improve existing building mechanical systems that have exceeded their useful life, need to be upgraded to meet current building code requirements, or need to be upgraded due to current capacity having been exceeded by building occupant load. Systems include HVAC ductwork, air handling units, fume hoods, building controls and plumbing systems. This project is needed to support the University's Top 20 Business Plan goal of expanding student enrollment and faculty by providing services in existing facilities. (C-PI)

CPAB Staff Notes

- Prior UK capital plans have listed numerous separate projects (meeting the capital projects threshold) to address building mechanical systems needs. Some of those projects were later authorized in the biennial budget as individual items to be financed from restricted funds. The 2008-10 project proposes a pool that would allow the institution to select the needs to be addressed within the category of building mechanical systems without having each potential project specifically authorized in the budget.
- Comparable pools in the same amount are also proposed for 2010-12 and 2012-14.

9 Repair-Upgrade-Improve Building Shell Systems \$5,000,000

This project will repair, upgrade and improve existing building systems that have exceeded their useful life, need to be upgraded to meet current building code requirements, or need to be upgraded due to current capacity having been exceeded by building occupant load. Systems include exterior enclosures (walls, roofs & windows) doors, door hardware and interior finishes. This project is needed to support the University's Top 20 Business Plan goal of expanding student enrollment, faculty and research by providing services in existing facilities. (C-PI)

CPAB Staff Notes

- *Prior UK capital plans have listed numerous separate projects (meeting the capital projects threshold) to address building shell systems needs. Some of those projects were later authorized in the biennial budget as individual items to be financed from restricted funds. The 2008-10 project proposes a pool that would allow the institution to select the needs to be addressed within the category of building shell systems without having each potential project specifically authorized in the budget.*
- *Comparable pools in the same amount are also proposed for 2010-12 and 2012-14.*

10 Repair-Upgrade-Improve Building Electrical Systems \$3,745,000

This project will repair, upgrade and improve existing building electrical systems that have exceeded their useful life, need to be upgraded to meet current building code requirements, or need to be upgraded due to current capacity having been exceeded by building occupant load. Systems include electrical, fire alarm and communications. This project is needed to support the University's Top 20 Business Plan goal of expanding student enrollment and faculty by providing services in existing facilities. (C-PI)

CPAB Staff Notes

- *Prior UK capital plans have listed numerous separate projects (meeting the capital projects threshold) to address electrical infrastructure needs. Some of those projects were later authorized in the biennial budget as individual items to be financed from restricted funds. The 2008-10 project proposes a pool that would allow the institution to select the needs to be addressed within the category of building electrical systems without having each potential project specifically authorized in the budget.*
- *Comparable pools are also proposed for 2010-12 and 2012-14 (\$4,000,000 each).*

11 Repair-Upgrade-Improve Building Elevator Systems \$2,540,000

This project will repair, upgrade and improve existing building elevator systems that have exceeded their useful life, need to be upgraded to meet current building code requirements, or need to be upgraded due to current capacity having been exceeded by building occupant load. Systems include elevators and dumbwaiters. This project is needed to support the University's Top 20 Business Plan goal of expanding student enrollment and faculty by providing services in existing facilities. (C-PI)

12 Repair-Upgrade-Improve Civil/Site Infrastructure \$2,200,000

This project will repair, upgrade and, as necessary, expand the campus Civil/Site infrastructure. Infrastructure items to be addressed include: Roads, sidewalks, plaza's, landscaping, surface parking lots, sinkholes and signage. This project is needed to support the University's Top 20 Business Plan goal of expanding student enrollment, faculty and research by providing services in existing and future facilities. (C-PI)

13 Lease-Purchase Pollution Controls \$19,530,000

Replacement and upgrading of anti-pollution controls / equipment at the Central Heating Plant #2 and at the Medical Center Heating & Cooling Plant #1. New controls will allow burning of coal as the University's main source of heating in an efficient and effective manner. (C-PI)

14 Capital Renewal Maintenance Pool..... \$30,000,000

This project is to establish a pool of funds for 1)needed maintenance projects not funded in the operating budget and therefore deferred to a future period; and 2)facility systems that have failed and that have not exceeded 90 percent of their life expectance. (C-PI)

UNIVERSITY OF LOUISVILLE

1 Construct - Belknap Classroom/Academic Building..... \$64,980,000

The 2007 Facility Condition and Space Study conducted by the Council on Postsecondary Education found that UofL has a current deficit of 26% in classroom space. By 2020, the study projected a deficit of 107,000 assignable square feet or an 81% deficit. Additional classroom space is an extremely high priority. This authorization will allow construction of a new 120,000 GSF inter-disciplinary classroom building. (C-O)

CPAB Staff Notes

- *In the last plan, UL proposed a new Belknap **Research & Classroom Building** (GF - \$66,420,000). The university indicates "the current program reflects a higher priority of classroom space needs, particularly in the sciences."*
- *"Construct Belknap Academic Building II" is proposed in 2010-2012 (GF - \$60,030,000).*
- **Recommended by CPE** -Category 3: New/Expanded E&G Facilities (#10 of 33 projects).

2 Renovate - Medical Dental Research Building, Phase IV..... \$22,748,000

This authorization will renovate approximately 85,544 gross square feet. The Medical Dental Research (MDR) Building is 42 years old and in need of major renovation to help the University of Louisville Health Sciences Center continue to meet its research mission. (C-PI)

CPAB Staff Notes

- *Funding in the 2006-08 budget (AB - \$19,800,000) was vetoed.*
- *This project has been listed in three previous UL capital plans. It was Priority #3 in the last plan (GF - \$19,800,000).*
- *UL reports that Phase I was authorized in the 1996-98 budget, Phase II was cancelled, and Phase III (renovation of the sixth floor) was authorized in the 1998-2000 budget and completed in 2001.*
- *In the Adequacy & Fit for Continued Use section of the Statewide Facilities Condition Assessment, the recommended action for this facility is " Major Renovation & Assign to a New Use."*
- **Recommended by CPE**- Category 4: Research & Econ Development ((#2 of 4 projects).

3 Expand & Renovate - Dental School \$42,700,000
(GF - \$ 25,000,000; AB - \$13,700,000; RF - \$4,000,000)

This authorization will allow the university to renovate approximately 92,000 gross square feet of the Dental School and construct a 14,300 gross square foot addition to create state-of-the-art operatories, refurbish waiting areas, and associated laboratory/examining areas. Also including will be a total renewal of the building's infrastructure including electrical, mechanical, plumbing and data network upgrades. (C-PI)

CPAB Staff Notes

- *This project was authorized in the 2006-08 budget (RF - \$35,170,000; OT - \$2,000,000) but UL reports the project was not undertaken due to lack of funds.*
- *This project is UL Agency Bond Priority #1.*
- **Recommended by CPE**- Category 3: New/Expanded E&G Facilities (#9 of 33 projects).

4 Purchase - Land Near Belknap Campus South \$30,000,000
(GF - \$13,000,000; OT-P - \$17,000,000)

Since 1984, the Belknap Master Plan has included approximately 32 acres immediately south of the campus along the CSX and Norfolk Southern rail line. There is a time limited opportunity to acquire this essential property for campus expansion. We are looking to State and Metro resources to complete this transaction. (C-O)

CPAB Staff Notes

- *NEW – project has not been proposed in a previous UL capital plan..*
- **Recommended by CPE**- Category 3: New/Expanded E&G Facilities (#21 of 33 projects).

5 Renovate - Capital Renewal Pool \$28,265,000

The Capital Renewal Pool will allow the university to address approximately ten types of projects: roof replacement, windows, exterior building upgrades, interior building upgrades, walking surfaces, electrical upgrades, data collection and security panels, emergency generators, mechanical upgrades, and carpet/floor tile. (C-PI)

CPAB Staff Notes

- Pool is also proposed for 2010-12 (GF - \$25,912,000) and 2012-14 (GF - \$14,351,000).

6 Renovate - Life Sciences Building \$30,024,000

This authorization will allow renovation to correct deficiencies in the building ventilation system. Existing labs will be improved and new labs will be created in the lower level of the Life Sciences Building. In addition to the ventilation system, new lighting, new ceilings, and other repairs will be made. (C-PI)

CPAB Staff Notes

- Project was authorized in the 2006-08 budget (RF - \$18,240,000) but not undertaken due to lack of funds.
- This project has been listed in 5 prior UL capital plans. UL reports the 65% increase in the project budget (GF - \$18,240,000 in the last plan) reflects information from the VFA facilities assessment, follow-up on programmatic needs, and additional funds to purchase state-of-the-art teaching and research equipment.
- In the Adequacy & Fit for Continued Use section of the Statewide Facilities Condition Assessment, the recommended action for this facility is "Major Renovation."
- Occupants of this 34-year-old building are Biology and Psychology.
- **Recommended by CPE-Category 2: Space Adequacy & Renovations(#3 of 14 projects).**

7 Renovate - College of Education Building \$24,200,000

This renovation project will include exterior restoration and refurbishing of classrooms, department and faculty offices for the College of Education and Human Development (CEHD). The project will include a total interior refurbishing of approximately 95,479 gross square feet with a primary focus on teaching teachers to integrate modern media and interactive learning into today's curriculum. (C-PI)

CPAB Staff Notes

- NEW project – has not been proposed in a previous UL capital plan.
- This 26-year-old facility has received only minor renovation since construction (1981).
- In the Adequacy & Fit for Continued Use section of the Statewide Facilities Condition Assessment, the recommended action for this facility is "Major Renovation."
- **Recommended by CPE-Category 2: Space Adequacy & Renov (#10 of 14 projects).**

8 Renovate - Natural Science Building \$18,090,000

This renovation project will refurbish classrooms, department and faculty offices for Mathematics, Physics, and Geology. The project will include renovation of the exterior and a total interior refurbishing of approximately 87,410 gross square feet in the Natural Science Building. (C-PI)

CPAB Staff Notes

- UL reports that this project, as authorized in the 2004-06 and 2006-08 budgets (RF - \$13,380,000 total), has not been undertaken due to lack of funds.
- This project has been listed in 5 prior UL capital plans. In the last plan, it was proposed to be financed from RF (\$13,380,000). UL reports the 35% increase in the project budget reflects information from the the VFA facilities assessment, follow-up on programmatic needs, and additional funds to purchase state-of-the-art teaching and research equipment.
- The building has had only minor renovation since being constructed in 1953. The parapet walls were repaired in 1997-98.

- *In the Adequacy & Fit for Continued Use section of the Statewide Facilities Condition Assessment, the recommended action for this facility is " Major Renovation & Assign to New Use."*

9 Construct - Instructional Facility in HSC Quad..... \$16,900,000

This project will create new much needed instructional space on the HSC campus in the current courtyard surrounded by the Medical School Tower, Kornhauser Library and the existing HSC Instructional Building. (C-O)

CPAB Staff Notes

- *NEW project – has not been proposed in a previous UL capital plan.*
- *Project will add an in-fill building of approximately 36,000 square feet to the HSC quadrangle to provide state-of-the art instructional facilities including two lecture halls capable of seating approximately 200 students as well as a series of smaller seminar rooms.*

10 Construct - Physical Plant Space in HSC Garage \$2,027,000

This project would create new space for the Physical Plant department at the HSC campus to consolidate offices and operations that are currently spread throughout the campus. (C-O)

CPAB Staff Notes

- *NEW project – has not been proposed in a previous UL capital plan.*
- *Project will renovate 21,500 square feet on the ground floor of the 290,000 square foot Chestnut Street Garage to create office space and shop areas.*

11 Construct - HSC Research Facility V \$154,000,000

This authorization will allow the construction of a 292,000 GSF facility, which is needed to further the research capacity of the Health Sciences Center. The continued recruiting of new investigators requires new research space to meet the future demands. This facility will be located on Hancock Street between Abraham Flexner Way and Chestnut Street and will provide vital research space for the research program in oncology. (C-O)

12 Purchase - Land Support Service (Northeast Quad)..... \$10,000,000

This project will allow the university to continue to acquire property consistent with its land use plan to deal with the developmental and expansion needs of Belknap Campus. The property includes five buildings on 4.762 acres of land. The university is currently leasing the land and buildings. The land will be used to consolidate the support services programs of the university to the northeast quadrant of campus. (C-O)

13 Purchase - Land Near HSC - Parcel II \$6,034,000

This authorization will be used to purchase property adjacent to the Health Sciences Campus within the current Louisville Medical Center. The university will purchase, should the land become available, a 2.8-acre parcel of land having 11,275 SF of commercial improvements and a 2,790 SF residence. The university will use the existing improvements prior to planned future redevelopment to accommodate campus expansion. (C-O)

14 Purchase - Land Near Papa John's Stadium..... \$7,000,000

This authorization will allow the Athletic Department to purchase property in the vicinity of Papa John's Cardinal Stadium as it becomes available. (C-O)

CPAB Staff Notes

- *NEW project – has not been proposed in a previous UL capital plan.*

15 Purchase Computer Processing System..... \$4,000,000

Computer processing systems to provide computing resources in support of administration, instruction and research for faculty, staff, and students. This computer processing system will be an upgrade/replacement to existing enterprise and client server systems dependent upon

the technology available and service needs in the respective fiscal year. Necessary to meet the increased computing needs of the university faculty, staff, student, and administrators.

CPAB Staff Notes

– ADDED after CPAB review - was initially proposed to be financed from RF.

16 Purchase Digital Communications System..... \$3,000,000

Equipment for digital transmission of data, voice, and video. To upgrade and enhance the university communications network. It meets the demand for integrated voice, data, and video technology on both a local and state-wide basis. The Digital Communication System will be an upgrade/replacement to existing enterprise and communications network infrastructure systems dependent upon the technology available and service needs in the respective fiscal year. The systems are necessary to meet the increased communications needs of the university faculty, staff, student, and administrators.

CPAB Staff Notes

– ADDED after CPAB review - was initially proposed to be financed from RF.

17 Purchase Enterprise Application System \$2,000,000

Enterprise software applications to support University operations. Enterprise application will provide academic and institutional support in the delivery of instruction and research.

CPAB Staff Notes

– ADDED after CPAB review - was initially proposed to be financed from RF.

19 Purchase Networking System \$4,000,000

Networking system to provide high speed integrated voice, data, and video access for campus network WAN and access to external networks. The Networking System will be an upgrade/replacement to existing enterprise and network infrastructure systems dependent upon the technology available and service needs in the respective fiscal year. Systems necessary to meet the increased networking needs of the university faculty, staff, student and administrators.

CPAB Staff Notes

– ADDED after CPAB review - was initially proposed to be financed from RF.

20 Purchase Storage System..... \$2,000,000

Computer processing data storage systems to accommodate storage of research, instruction, and institutional data records and databases. This computer storage system will be an upgrade/replacement to existing storage systems, dependent upon the technology available and data volume necessary to meet the increased computing needs of the university faculty, staff, student, and administrators.

CPAB Staff Notes

– ADDED after CPAB review - was initially proposed to be financed from RF.

WESTERN KENTUCKY UNIVERSITY

1 Renovate Science Campus Phase III \$30,000,000
(GF - \$24,000,000; RF - \$3,000,000; FF - \$3,000,000)

The project renovates the existing 58,755 sf Science and Technology Hall building, constructed in 1925 and renovated in 1972 and Thompson (Science) Complex Center Wing with 117,967 sq ft , constructed in 1967, and includes the Hardin Planetarium. This project is the final phase of a \$42M investment in upgrading the facilities which house the Ogden College of Science. The renovations are necessary to support the ongoing teaching and research of the College. (C-PI)

CPAB Staff Notes

- Funding in the 2006-08 budget (BF - **\$9,000,000**) was vetoed.
- Phase I was authorized in the 2000-02 budget (BF - \$15,000,000; RF - \$11,000,000). However, the entire RF authorization was not realized and the available funding was only \$20,000,000. Phase I funded the construction of a new Engineering and Biological Services building. Programming developed under Phase I also called for the renovation of four buildings – Thompson Center, Thompson North, Science & Technology Hall, and Snell Hall.
- Phase II was authorized in the 2004-06 budget (BF - \$33,000,000). Phase I programming was revised and four subprojects were planned with the Phase II funding – Construct Snell Hall, Renovate Science & Technology, Renovate Thompson Center, and Demolish Thompson North. The existing Snell Hall has been demolished with the Phase II funding, and a contract has been awarded for construction to replace Snell Hall and Thompson Complex North Wing. The Science & Technology and Thompson Center renovations have now been moved to the proposed Phase III project.
- WKU has indicated it hopes that some of the \$22 million in FF authorized for construction of an Agriculture Research Services lab can be used for the Thompson North demolition.
- When the Phase I funding was appropriated in 2000-02, a total project cost of \$46.6 million was estimated. **With the additional funding proposed for 2008-10, the project cost will total \$77 million.**
- **Recommended by CPE-Category 2: Space Adequacy & Renovations(#2 of 14 projects).**

2 Construct ICSET/MCC Phase II..... \$5,175,000
(GF - \$4,575,000; RF - \$600,000)

Phase II of Materials Characterization Center and Combustion Lab - The Center for Research and Development. This 45,000 gsf project will provide space for the operation of the Materials Characterization center which is a vital component of WKU's Program of Distinction in the Applied Research and Technology Program. The MCC is WKU's major nanotechnology focus and the University's most prolific source of corporate research contracts. It is WKU's best source for technology transfer and patent royalty income. It is among the state's best economic development stimulants. This program is vital to the science programs of the campus and the applied research that will impact the region. It is a focus of WKU's regional stewardship responsibilities. (C-O)

CPAB Staff Notes

- Funding in the 2006-08 budget (BF - \$4,500,000) was vetoed. WKU indicates the 15% budget increase reflects an inflation adjustment.
- The Materials Characterization Center, authorized in the 2002-04 budget (AB - \$3,000,000) was completed in June 2005.
- According to WKU, "Phase II will provide testing space for nanotechnology lab, C02 lab, gasification unit, material testing, laser lab, coal analysis lab, and oxygen fuel combustion lab."

3 Construct Owensboro Technology Center, Phase II..... \$14,055,000

This project calls for the completion of the Owensboro Technology Center, the first phase of which was authorized for the 2004-06 biennium by the 2005 General Assembly. This Center represents a partnership between Owensboro Community and Technical College and Western Kentucky University to provide postsecondary education opportunities from the certificate level through the Masters level. This facility is needed to meet the training and education needs of the region's business and industry as well as its citizens. This proposed second phase of approximately 35,000 gross square feet adding the remaining technology programming needs and providing facilities for Western Kentucky University to complete the move of its Owensboro Campus to the Owensboro C&TC main campus. (C-O)

CPAB Staff Notes

- Phase II funding in the 2006-08 **KCTCS** budget (BF - \$14,055,000) was vetoed.
- Project is proposed in the KCTCS plan as 2 items (Priority #1 and Priority #2)
- Phase I of this project, as authorized in the 2004-06 budget (BF - \$13,088,000; RF - \$2,000,000) is in construction with a contract completion date of December 2007.

4 Renovate Underground Electrical Infrastructure \$24,000,000

This project completely renovates the existing electrical distribution infrastructure. The University has been working on a phased plan to update the campus electrical system since 1998. This has been accomplished through phased projects. Over \$10M has been invested to date. Because of delays in funding, continued deterioration of the existing infrastructure and the rapid growth of the campus, it has become necessary to complete the upgrade in one combined project to avoid a catastrophic failure of the system. (C-PI)

CPAB Staff Notes

- Various phases of this project were authorized in the 1998-2000, 2000-02, 2002-04, 2004-06, and 2006-08 budgets to be financed from RF. WKU reports expenditures to date of \$7.7 million based on these authorizations plus approximately \$2 million (RF) from its 2006-08 Capital Projects Pool.
- In the Statewide Facilities Condition Assessment, "Site: Electrical" was listed among WKU's top ten (worst) facilities with a 5-year FCI of 58%.

5 Construct Central Regional Postsecondary Education Center (BRAC)..... \$39,520,000

The intent of this project is to construct a 150,000 square foot academic and student service facility in partnership with Elizabethtown Community and Technical College (ECTC) and Western Kentucky University (WKU) to be located on or adjacent to the existing ECTC campus. Hardin County and the surrounding counties are facing dramatic demographic changes in the next two to eight years as a result of significant additions of major missions for the Army at Ft. Knox, Base Realignment and Closure (BRAC). In addition, it is expected that significant industrial additions will occur in the region in the next decade with the development of one of the top five large industry sites in the US in Glendale. With these and other developments there are increased demands for expanding postsecondary educational programs in the Lincoln Trail Region. (C-O)

CPAB Staff Notes

- NEW project – has not been proposed in a previous WKU capital plan.
- Same project is proposed in the KCTCS plan (2nd biennium).
- Phase I was constructed per authorization in the 1998-2000 budget (BF - \$13,452,000).
- Phase II, as authorized in the 2006-08 **KCTCS** budget (BF - \$20,000,000), is in Phase B design. WKU also received a \$2,000,000 (RF) authorization for this project.
- **Recommended by CPE-Category 3: New/Expanded E&G Facilities (#23 of 33 projects).**

6 Replace Building Ford College Business..... \$51,800,000

The Ford College of Business is currently housed in Grise Hall, a 133,067 square foot building constructed in 1966. The programs offered by the Ford College have grown both in scope and enrollment. The College of Business is critical to WKU's mission for stewardship of

our place in South Central Kentucky's economic development. It is the business faculty who are primarily engaged with area business and industry and who drive economic development initiatives across the region. It is an exceedingly high priority for CPE at WKU. Graduate programs, including thriving MBA and e-MBA programs, have become especially competitive across the nation and teaching methods have changed to include multi-media and interactive and focus group activities. The 2006 VFA Facility Condition & Space Study indicates: "Grise Hall is not adequate for current business educational functions. The classrooms are not providing a case room setting. There are inadequate breakout areas. The auditorium is not ADA acceptable. Its acoustics and sight lines are very poor. Business schools often have office suites for their units and this building does not provide that adequately. There is a water problem in the building. There needs to be better insulation of pipes.

CPAB Staff Notes

- Funding in the 2006-08 budget of \$5,800,000 (BF) for design was vetoed.
- As proposed in the 2006-2012 plan, the project budget for construction and design (2 projects) totaled \$43.8 million. The higher funding level now proposed - an 18% increase - is described as being due to the expanded scope of the project.
- A project to design the renovation of Grise Hall was authorized in the 2004-06 budget (RF - \$1,398,000), but no action was taken pursuant to that authorization.
- If authorized, the College of Business will be moved to a temporary location, and Grise Hall will be demolished.
- **Recommended by CPE-** Category 3: New/Expanded E&G Facilities (#11 of 33 projects).

7 Upgrade Steam Plant Air Quality System..... \$2,680,000

This project is required in order to meet current particulate emission limits of the new Title V air permits.

CPAB Staff Notes

- ADDED after CPAB review.

8 Miscellaneous Maintenance Pool..... \$10,000,000

(GF - \$5,000,000; RF - \$5,000,000)

Miscellaneous maintenance pool (C-PI)

9 Renovate Academic Complex Design & Construct \$21,000,000

(GF - \$18,000,000; RF - \$3,000,000)

The project will completely renovate Academic Complex and provide the functional renovation of space to house the College of Health & Human Services which is currently scattered in various spaces across campus, and will also allow the more efficient use of space. (C-PI)

CPAB Staff Notes

- "Renovate Academic Complex Ph I" to **design** this project was authorized in the 2006-08 budget (RF - \$1,323,000), but has not been initiated by WKU.
- Recent projects to provide new facilities for Student Health Services and Student Publications result in the need to renovate this classroom building, which houses those activities.
- This project has been proposed in the last three capital plans.
- In the Adequacy & Fit for Continued Use section of the Statewide Facilities Condition Assessment, the recommended action for the Academic Complex is "Minor Renovation."
- **Recommended by CPE-** Category 2: Space Adequacy & Renov (#13 of 14 projects).

10 Upgrade Steam Plant and Distribution \$7,000,000

This project will start the replacement of campus underground steam lines by replacing critical sections and replace production equipment in the Central Plant which has not been upgraded since the 1960s. (C-PI)

CPAB Staff Notes

- This is the consolidation of two projects from the 2006-2012 plan – “Replace Steam Line” (Priority #9 - \$3,000,000) and “Renovate Central Heat Plant - Phase II” (\$2,985,000).
- A "Replace Steam Line" project was authorized in the 2006-08 budget (RF - \$3,000,000), but has not been initiated by WKU. In prior budgets, WKU received authorization to "Renovate Central Heat Plant - Phase I" (RF - \$1,273,000).
- In the Statewide Facilities Condition Assessment, “Site: Steam Distribution” was listed among WKU’s top ten (worst) facilities with a 5-year FCI of 77%.

11 Renovate Kentucky Building \$11,330,000

The project will completely renovate Kentucky Building and provide the functional renovation of space. This project is necessary to allow the continued and more efficient use of the space. Two smaller projects have been completed as "Under \$400,000" projects using University funds to address immediate needs. This project is expected to complete the renovation. The 2006 VFA Facility Condition & Space Study indicates: "The Kentucky Building needs fire code renovations. The storage rooms do not comply with current fire safety requirements. The Kentucky Museum is relatively large. There is currently storage in spaces that would make good gallery spaces. The Museum could demonstrate added value through a programmatic concept showing how they could make use of additional exhibit spaces. There are mechanical and glazing issues." (C-PI)

CPAB Staff Notes

- This project was proposed in the last capital plan to be financed from RF (\$11,330,000).
- The Kentucky Building functions as a museum for Kentucky cultural artifacts as well as the University's archive and special collections library.
- In the Adequacy & Fit for Continued Use section of the Statewide Facilities Condition Assessment, the recommended action for the Kentucky Building is “Major Renovation.”
- **Recommended by CPE-Category 2: Space Adequacy & Renov (#12 of 14 projects).**

12 Construct South Regional Postsecondary Education Center - Phase II..... \$14,000,000

The intent of this project is to expand the South Regional Postsecondary Education Center in Glasgow. Expansion is necessary to accommodate increased enrollments in Western Kentucky University programs since the new facility opened. The expansion will also support new programs that have been initiated since the building opened and that were not included in the original design, and will respond to outreach requests from the community. (C-O)

CPAB Staff Notes

- **Recommended by CPE- Category 3: New/Expanded E&G Facilities (#30 of 33 projects).**

13 Renovate Helm/Cravens Library..... \$19,890,000

The project will provide the construction funds to completely renovate Helm/Cravens Library and provide for the modernization of this 35 year old, 85,193 sq. ft. building. The 2006 VFA Facility Condition & Space Study indicates: "The Helm Library spaces are dated. There are no adequate group study rooms. Compact shelving can only be used in the basement level. The amount of user seating is less than most accepted targets would suggest. There would be a desirability of having both library buildings redesigned together." This project is necessary to allow the continued and more efficient use of the space. (C-PI)

14 Renovate Gordon Wilson Hall \$6,846,000

The project will completely renovate Gordon Wilson and provide modernization of space and replacement of aging systems. Gordon Wilson Hall has extensive problems in its use for theatre and dance. The laboratory theatre needs a more appropriate floor. Its size and shape, however, seem appropriate. There is a problem with acoustic separation between the dance above and the lab theatre and there is a need for side-by-side acoustical separation between the two dance studios. There is no elevator and no wheelchair access to the upper levels. The handicapped exit hallway goes behind the theatre in an area that is not generally lit and

a dimmer panel for the theatre seriously constricts the exit. The path is currently too narrow. This project is necessary to allow the continued and more efficient use of the space. It is also needed to protect one of the University's most historical buildings. (C-PI)

15 Renovate Environmental Science & Technology Hall..... \$19,400,000

The project will completely renovate the Environmental Science and Technology Hall including HVAC, electrical, control systems, lighting, etc. This project is necessary to allow the continued and more efficient use of the space. (C-PI)

16 Renovate Ag Expo Center..... \$6,000,000

The project will renovate this 40 year old facility of 67,591 sq. ft. which contains the Agriculture Exhibition Center and adjacent classrooms and offices. This project is necessary to allow the continued and more efficient use of the space for teaching and community events. (C-PI)

17 Renovate Industrial Education Building..... \$4,700,000

This project renovates the existing 23,976 sf Industrial Education building, constructed in 1928 and renovated in 1976. This building houses the Department of Architecture and Manufacturing Sciences and includes classrooms and specialized laboratories including computer labs. The interior spaces have been remodeled but the building systems have not been updated in over 40 years. In order to support current teaching and research technologies, a major system renovation is greatly needed. (C-PI)

CPAB Staff Notes

– NEW project – has not been proposed in a previous WKU capital plan.

18 Convert WKYU-NPR and WKYU-PBS to Digital/HD..... \$2,645,000

WKYU-TV and WKUY-NPR are planning the phase-in of a digital transmission of its television signal. In order to remain competitive in the marketplace for viewership and to maintain external production opportunities, WKYU-TV must have the ability to produce "High Definition" programming locally. This proposal will allow us to begin phasing in local production capability. Similarly, WKYU-NPR needs to upgrade their broadcast capability for digital transmission and production. This initiative will also support a new academic focus on a sports broadcasting major.

CPAB Staff Notes

– ADDED after CPAB review - was initially proposed to be financed from AB.

19 Upgrade IT Infrastructure.....2,300,000

The purpose of this project is to upgrade the infrastructure following the creation of wireless capability campus-wide. This wireless capability will create new demands on our network, especially the network core, that must be addressed.

CPAB Staff Notes

– ADDED after CPAB review - was initially proposed to be financed from AB.