

Statewide Capital Improvements Plan

2004-2010



Capital Planning Advisory Board
of the Kentucky General Assembly

November 2003

Prepared by the Legislative Research Commission and printed with state funds.
Available in alternate format upon request.

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Executive Summary

2004-2010 Statewide Capital Improvements Plan

Executive Summary

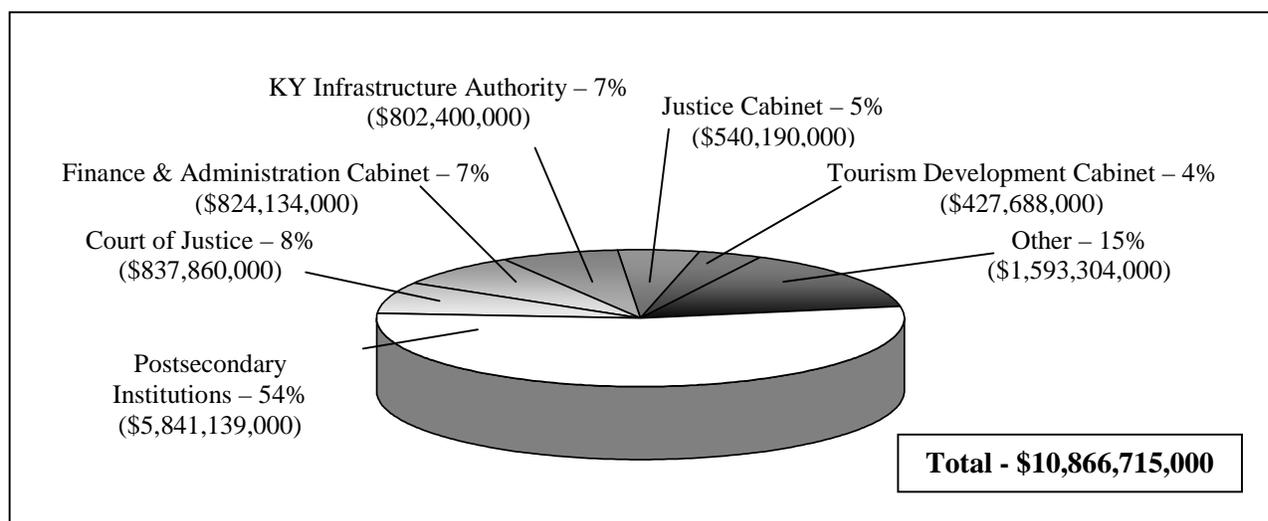
The Capital Planning Advisory Board's (CPAB) *2004-2010 Statewide Capital Improvements Plan* focuses on providing the facilities, technology, and equipment that will allow state services to be provided to the citizens of the Commonwealth in an efficient and effective manner. To meet those objectives, the plan contains a series of policy recommendations as well as a series of project recommendations. Some of the policy recommendations propose legislative actions, while others could be implemented at the agency level.

The state is currently responsible for managing or administering more than 70 million square feet of space with a value of more than \$3.8 billion. These facilities are not an end unto themselves. But they are an important tool for the delivery of the services that our citizens need and desire. They include office buildings, hospitals, classrooms and other educational facilities, penal institutions, juvenile detention and treatment centers, and park lodges and other recreational and conference facilities.

The capital plans submitted by the state agencies and postsecondary institutions, including the Administrative Office of the Courts, reported the need for projects totaling approximately \$2.5 billion *from all fund sources* to protect the state's existing investment in its physical plant over the next six years. Nearly one-half of that total is reported to be needed in the upcoming biennium (2004-06).

For the six-year period, the plans also reflect the need for approximately \$5.9 billion for other construction projects such as new construction and expansions, \$1.1 billion for equipment and technology systems, and \$1.4 billion for the grant and loan programs that provide assistance to nonstate entities for water and sewer infrastructure, schools, and economic development.

The following chart reflects the project needs by area of government:



The CPAB and six-year capital planning process were established by the 1990 General Assembly and codified as KRS Chapter 7A. The 16-member Board has appointees from each of the three branches of state government. It is to create a six-year comprehensive statewide capital improvements plan, encompassing all state agencies and postsecondary institutions, to be submitted to the heads of the three branches—the Governor, the Chief Justice, and the Legislative Research Commission (LRC)—by November 1 of each odd-numbered year. This enables the comprehensive capital plan to be used in the subsequent budget process and legislative session.

The 2004-2010 capital planning process began with the Board's December 2002 approval of guidelines for submission of the agency plans. The plans were required to include information about the agency's mission and programs, information about the facilities and space that the agency manages or occupies, information about projects that are recently completed or currently underway, and information about projects that are proposed to be undertaken during the upcoming six years.

The plans were submitted on April 15, 2003, using a new Web-based system developed by the LRC Office of Computing and Information Technology. Review of the plans and development of this statewide plan by the Board occurred over the course of several meetings from July through October. Most of the agencies appeared before the Board to present their plans at a two-day session July 31-August 1.

Consistent with prior plans, the Board's 2004-2010 plan continues to reflect its belief that the Commonwealth must be a good steward of the funds provided by the taxpayers and of the assets that have been acquired with those funds. To that end, policy recommendations address the following:

- Financing Major Capital Renewal and Maintenance
- Funding Agency Maintenance Pools
- Implementing the Real Properties/Facilities Management Database
- Replenishing the Budget Reserve Trust Fund
- Using the Contingency Fund for Moving Expenses
- Continuing Development of Long-Range Plans for Housing State Agencies
- Studying the Operations and Administrative Placement of Bluegrass Station
- Studying Alternatives to Incarceration
- Allocating "New Economy" Project Funds

Details of these recommendations and background information for each are included on pages 5-23 of this report.

The 2004-2010 plan also includes recommendations for funding and project authorizations that the Board believes should be included in the 2004-06 capital budgets of the executive and judicial branches. Specifically recommended are projects that would be financed from state funds and projects that would reduce the amount of space leased by the state and facilitate the consolidation of agency operations. The project recommendations are included on pages 25-48 of this report.



Policy Recommendations

2004-2010 Statewide Capital Improvements Plan

- ◆ **Financing Major Capital Renewal and Maintenance**
- ◆ **Funding Agency Maintenance Pools**
- ◆ **Implementing the Real Properties/Facilities Management Database**
- ◆ **Replenishing the Budget Reserve Trust Fund**
- ◆ **Using the Contingency Fund for Moving Expenses**
- ◆ **Continuing Development of Long-Range Plans for Housing State Agencies**
- ◆ **Studying the Operations and Administrative Placement of Bluegrass Station**
- ◆ **Studying Alternatives to Incarceration**
- ◆ **Allocating “New Economy” Project Funds**

Policy Recommendation Financing Major Capital Renewal and Maintenance

The Board recommends that legislation be enacted by the 2004 General Assembly to establish an approach for financing the major capital renewal and maintenance needs of state facilities.

The Capital Planning Advisory Board has long been interested in developing and institutionalizing a state process for setting aside funds for the major capital renewal and maintenance needs of state facilities—projects costing more than \$400,000 each.

The 2004-2010 agency capital plans identify needs totaling more than \$2.5 billion (from all fund sources) for the six-year period for projects to protect the investment in the state's existing physical plant.

The Board's intent is to have funds available that would allow needs to be addressed as they arise—rather than letting problems mount until they require a major infusion of funds such as the \$100 million bond issue that was provided for the state parks in the mid-1990s. Having funds available would also alleviate the situation where renovation projects must compete with more “glamorous” new construction projects for the available funding.

In its *2002-2008 Statewide Capital Improvements Plan*, the Board made a similar recommendation, and legislation based on that recommendation was introduced in the 2002 and 2003 Sessions of the General Assembly. House Bill 444, which was considered in the 2002 Session, proposed the establishment of two funds. One would have required annual appropriations

to a maintenance and renewal fund for each new project beginning when it was authorized; the funds would be used for the facility when major maintenance/renewal needs arose. The other fund would have required annual appropriations to an account to provide a pool of funds to be used for maintenance and capital renewal needs of existing state-owned facilities. House Bill 42, the legislation considered in the 2003 Session, would have addressed the future major maintenance needs of new facilities only.

Despite not being enacted, the bills to establish a statutory approach to address capital renewal needs received a generally positive response from members of the General Assembly in both sessions.

Policy Recommendation Funding Agency Maintenance Pools

The Board recommends that adequate and equitable funding be provided for the agency maintenance pools that finance projects costing less than \$400,000 each. To accomplish this, the following actions are recommended:

- Each agency with responsibility for administering state-owned facilities should be appropriated funding for a maintenance pool in the biennial Executive Branch Budget.
- Funding recommended for agency maintenance pools should be calculated in an equitable manner across all agencies, with an appropriate offset to the calculated need for state funds for those agencies with restricted or facility-generated funds that are available for this purpose (e.g., Kentucky Center, State Fair Board).
- The Governor's Office for Policy and Management and the Department for Facilities Management should develop a formula for maintenance pool funding that takes into account relevant factors such as square footage, age, and condition of facilities. This effort should be completed no later than July 2005, and quarterly progress reports should be made to the Capital Planning Advisory Board beginning in July 2004.
- When Capital Construction Investment Income revenues are insufficient to adequately finance the agency maintenance pools, the state General Fund or other appropriate revenues should be used.

Miscellaneous maintenance pools appropriated to the various state agencies are used primarily for maintenance or minor construction projects costing less than \$400,000 each. The Capital Planning Advisory Board has long identified adequate amounts for agency miscellaneous maintenance pools as a top priority for funding in the biennial budget. It has been noted that these expenditures of less than \$400,000 each can keep small items from escalating into more costly major maintenance or renovation needs.

Miscellaneous maintenance pools are provided for almost all agencies with responsibility for administering state facilities. However, a few entities responsible for

state-owned facilities do not have maintenance pool authorizations. These entities include Kentucky Educational Television, the Department for Veterans Affairs, and the Northern Kentucky Convention Center.

Currently, there is no formula to determine the amount recommended or appropriated for each agency maintenance pool.

As a long-standing executive and legislative policy, Capital Construction Investment Income has been the principal source of state funding used to support agency maintenance pools. Investment income represents interest earned from the investment of moneys appropriated to

capital construction accounts, trust and agency accounts, and trust and agency revolving accounts. The amount of income earned from these sources is somewhat volatile for various reasons: interest rates, agency account receipts patterns, agency account expenditure patterns, the nature of capital projects, unanticipated capital construction fund appropriations, and accounting policy changes. The Board has previously concluded that this source is inadequate to meet the needs of the state's existing physical plant and has urged that other revenues to supplement (not supplant) this source be identified.

Policy Recommendation

Implementing the Real Properties/Facilities Management Database

The Board recommends that the Finance and Administration Cabinet work with appropriate executive branch agencies and postsecondary institutions to develop a plan for statewide implementation of the real properties/facilities management database as mandated by KRS 42.027. Written reports on development of the plan and implementation of the database should be submitted to the Capital Planning Advisory Board and the Capital Projects and Bond Oversight Committee at least quarterly, beginning in January 2004.

The Board further recommends that the Finance and Administration Cabinet seek funding and personnel levels required to expedite implementation of the real properties/facilities management database. Funding should be sought from any appropriate source(s) including, but not limited to, appropriations through the biennial budget process or allocations through the EMPOWER Kentucky program, the Capital Construction and Equipment Purchase Contingency Fund, or the state Planning Fund.

For several years, the Capital Planning Advisory Board has sought the establishment of a statewide database in order to have comprehensive and comparable data on facilities through which the programs of state government are provided. Among other benefits, such a database would allow for maintenance needs to be better identified and addressed on a more proactive and effective basis. This recommendation is a continuation of those ongoing efforts by the Board.

Citing a recommendation contained in the statewide capital improvements plan developed in 1999, the 2000-02 budget authorized the Department for Facilities Management to use \$340,000 in restricted (agency) funds for acquisition of a database system. It also appropriated amounts from the General Fund for two staff to maintain and update the system.

In 2002, based on a recommendation contained in the *2002-2008 Statewide*

Capital Improvements Plan, the General Assembly amended KRS 42.027 to provide that the Department for Facilities Management shall:

Implement and maintain a comprehensive real property and facilities management database to include all state facilities and land owned or leased by the executive branch agencies, including any postsecondary institution. All state agencies and postsecondary institutions shall work cooperatively with the Department for Facilities Management to implement and maintain the database.

The Department for Facilities Management determined that software from Archibus, Inc. would be appropriate to address Kentucky's needs and acquired four of the modules available from Archibus for use in the Finance and Administration

Cabinet. These modules are Space Management, Real Property and Lease Management, Building Operations, and Design Management and CAD Overlay. Additionally, the Department has contracted with OnLine, Inc. to assist in implementing the system. It also plans to acquire a capital construction module, which OnLine has developed to track the implementation of major capital construction projects.

At this point, Archibus is being implemented by the executive branch only as a pilot project in the Finance and Administration Cabinet. To date, the Cabinet has had somewhat limited contact with the numerous other state agencies and postsecondary institutions that administer state-owned property and with the Governor's Office for Technology relative to this project. While recognizing the need to "pilot" the project on a smaller scale before undertaking a comprehensive implementation, the Board believes it is important for all agencies and postsecondary institutions to be aware of and to prepare for the mandated statewide system. This will ensure that any current or future efforts regarding their now separate property systems are compatible with the statewide approach. In addition, the Governor's Office for Technology should be involved in the implementation of this statewide application.

Policy Recommendation Replenishing the Budget Reserve Trust Fund

The Board recommends that the Governor and General Assembly place a high priority on replenishing the Budget Reserve Trust Fund as quickly as possible to a level that represents 3 to 5 percent of General Fund revenues.

The Capital Planning Advisory Board has consistently recommended that the Budget Reserve Trust Fund (BRTF) be adequately funded in accordance with the provisions of KRS 48.705.

The BRTF was formally established by House Bill 2, as enacted by the 1995 Special Session of the General Assembly and codified as KRS 48.705. It provides for the BRTF to be financed through direct appropriations, surplus revenue receipts in the General Fund, and certain unexpended appropriations, in order to maintain a balance equal to 5 percent of General Fund receipts.

The national agencies that rate state bonds have indicated that the existence of a reserve fund in an amount equal to 3 percent to 5 percent of revenues demonstrates a “best effort” to prepare a state for fiscal uncertainties. Kentucky’s commitment to funding for the BRTF was a factor in upgrades and the state’s strong credit rating in the late-1990s.

At the beginning of the 2000-02 biennium, the BRTF had a balance of \$278.6 million, representing 4.1 percent of General Fund revenues (the first time the Fund had exceeded 4 percent). However, the BRTF was used to address budget reductions leaving a zero (\$0) balance by the end of FB 2000-02.

Appropriations in the 2002-04 budget would restore a balance of \$54.8 million at the end of FY 2003/04; however, approximately \$15 million of this is expected to be used to fund Necessary Government Expenses pursuant to the Appropriations Act. The anticipated remaining balance of approximately \$40 million represents less than 1 percent (.57 percent) of the General Fund revenues on which the 2002-04 budget was based.

Policy Recommendation Using the Contingency Fund for Moving Expenses

The Board recommends that legislation be enacted to amend KRS 45.770 to allow the Capital Construction and Equipment Purchase Contingency Account to be used for nonrecurring moving expenses of state agencies when such moves are to address issues of public health and safety or governmental efficiency.

The Department for Facilities Management in the Finance and Administration Cabinet has identified lack of funds for moving expenses as an obstacle to relocating agencies to state-owned space or consolidating agency offices for greater efficiency. While ideally such funding should be sought by an agency through the biennial budget request process, the Capital Planning Advisory Board believes that unanticipated opportunities or needs for consolidations or relocations from leased space should not be precluded by an agency not having done this.

The Capital Construction and Equipment Purchase Contingency Fund, as currently established by KRS 45.770, may be used for the following purposes: 1) to fund scope increases not exceeding 15 percent on authorized projects; 2) to advance amounts for authorized, bond-funded projects; 3) to finance feasibility studies; and 4) to match federal or private funds for projects not specifically authorized.

This recommendation was initially included in the Board's *2002-2008 Statewide Capital Improvements Plan*. Legislation based on that recommendation was introduced in the 2002 and 2003 Sessions of the General Assembly. Specifically, the legislation (House Bill 288 in 2002; House Bill 6 in 2003) would have amended KRS

45.770 to allow the Capital Construction and Equipment Purchase Contingency Account to be used for nonrecurring moving expenses of state agencies when such moves are to address issues of public health and safety or governmental efficiency. Such use would be subject to existing procedures and legislative oversight for allocations from the Account.

Despite not being enacted, in each session the bill to allow the use of Contingency Funds for moving expenses under specified circumstances was passed by one chamber of the General Assembly.

Policy Recommendation

Continuing Development of Long-Range Plans for Housing State Agencies

The Board recommends that, as directed by KRS 42.027, the Department for Facilities Management place a priority on continuing to review and update, as appropriate, the long-range plan for housing state agencies in Frankfort. The Board also recommends that the Department complete development of the long-range plans for housing state agencies in the metropolitan areas.

Pursuant to KRS 42.027, the Department for Facilities Management in the Finance and Administration Cabinet is to develop a long-range plan for housing state agencies in the Frankfort area, with priority on reducing dependence on leased space and encouraging the consolidation of agency offices. KRS 42.027 further mandates that the Department develop long-range plans for housing state agencies in the metropolitan areas (e.g., Louisville, Lexington, Northern Kentucky), focusing on recommendations that would place “priority on centralization of services and coordination of service delivery systems.”

These statutory provisions, as enacted by the 1992 General Assembly, were based on recommendations contained in the Capital Planning Advisory Board’s first statewide capital improvements plan in 1991.

In recent years, the Department for Facilities Management has made significant progress toward addressing the long-range planning mandates of KRS 42.027. However, there has not been as much progress in implementing the plan that was developed for Frankfort, and plans for the metropolitan areas are yet to be completed.

During this time of fiscal difficulty for the state, the Board believes it is par-

ticularly important to continue such efforts that can facilitate the efficient and effective housing of state agencies.

Frankfort Plan

In 1998, the Department reported to the Board that in addition to reducing the amount of leased space, the state needed to address the “very serious complicating problem” of existing state-owned buildings in need of renovations to deal with issues of functional obsolescence and the lack of space in which to house the occupants while renovations are underway. As such, the long-range plan provided first for the construction of a new Transportation Cabinet Office Building. It also called for construction of other new state-owned office space.

According to the plan, after employees of the State Office Building (primarily Transportation Cabinet employees) are relocated to that new space, a previously-planned asbestos abatement and renovation project would proceed in the State Office Building. Completion of that project would initiate a series of moves to allow other major facilities needing renovation to be addressed—the Capital Plaza Tower, the Cabinet for Human Resources Building, and the Health Services Building. Each newly renovated building would then house

occupants of the next building to be renovated. This process would continue until vacant space in the final renovated building would be available to house state agencies that could be relocated out of leased space.

With the funding authorizations and approvals initially proposed, implementation of the plan was to be completed in 2008. That timeline has slipped such that, as presented to the Board in July 2003, full implementation would not be completed until 2012.

Also in 2001, the Finance and Administration Cabinet completed a Frankfort Master Plan that proposed various uses for property in Franklin County already owned by or potentially available to be acquired by the state. Specifically, that plan reflected how some previously designed prototype office buildings could be placed on the six sites that were reviewed.

Metropolitan Area Plans

In 1999, the Department presented its “Space Utilization Master Plan Review, Metropolitan Areas” to the Board. The report contained significant amounts of data for five metropolitan counties—Boone, Campbell, Fayette, Jefferson, and Kenton. It also contained a financial analysis of various options to use in meeting the state’s space needs in each of the five counties (lease vs. build vs. purchase). The Board has not received any further reports on the development of long-range plans for these areas.

Policy Recommendation

Studying the Operations and Administrative Placement of Bluegrass Station

The Board recommends that a study be completed to review the operations and administrative placement within state government of the Bluegrass Station installation in Fayette County.

Bluegrass Station has been a division of the Kentucky Department of Military Affairs since 1995. It operates as a business park leasing space to tenants primarily in the areas of redistribution endeavors and light industry. This economic development-business park manager-landlord role is unusual for an agency such as the Department of Military Affairs.

During its review of the 2004-2010 agency capital plans, Capital Planning Advisory Board members expressed concerns about the large infusion of state funds (\$21 million as described below) being proposed for infrastructure renovation at Bluegrass Station. The use of state funds for this purpose would be unprecedented given the initial understanding that Bluegrass Station was to operate from installation-generated revenues.

Bluegrass Station, formerly the Lexington Army Depot at Avon, was established in 1941 as a signal depot. It was part of the two-facility Lexington Blue Grass Army Depot, which included the Blue Grass Depot in Richmond. Over the years, Lexington's mission involved various other operations including paint stripping, metal plating, motor pool operations, and warehousing supplies. In 1988, the Lexington site was announced as one of the installations to be closed in September 1995 as part of the U.S. Army Base Realignment and Closure (BRAC) process.

At the time, a government contractor located on the site and that employed 500 personnel would have had to cease operation unless the property was transferred to another entity. In early 1995, the Commonwealth submitted a request to acquire the property for economic development purposes. The Department of Military Affairs was designated as the landlord. Approval of the Commonwealth's request allowed for the redevelopment of Avon, while retaining existing jobs and ongoing operations.

It was anticipated that the transfer of the complex to the state would provide a cost-saving alternative for meeting the needs of the state national guard by utilizing facilities at the Depot. Later, however, it was learned that this use would not be allowed. That is, an army base closed pursuant to the BRAC process would not be eligible for further use by army units.

Bluegrass Station was to be self-sufficient – operating solely from installation-generated revenues such as rent from tenants – and without the appropriation of state funds.

The approximately 780-acre site includes 540 acres for reuse and redevelopment and 210 acres for continued recreational use. All buildings have now been deeded to the state; however, due to environmental concerns, the land is still the

responsibility of the federal government. Federal action was initiated in June 2003 to transfer the 210 acres of unimproved property to the state.

The facilities include approximately 2.1 million square feet of floor space of which 97 percent is leased to a total of 52 tenants for light industry, office, and storage. Tenants include defense contractors, government agencies, and civilian businesses. The other 3 percent of the space is currently not usable.

The 1994-96 state budget authorized the use of \$1 million in economic development bonds for the Bluegrass Army Depot. In late 1995, the U.S. Economic Development Administration awarded a \$1,007,778 grant for infrastructure improvements (telecommunications, water system, sewer system) at the Depot. At that time, the total cost of needed improvements for infrastructure and building exteriors was estimated to be \$9.3 million.

The Department's capital budget request for 2002-04 proposed \$15 million over three biennia for Bluegrass Station Infrastructure Renovation (\$12 million from state bonds and \$3 million from restricted funds). This need had not been identified in the six-year capital plan submitted in April 2001, and it was not approved in the capital budget.

The 2004-2010 capital plan for the Department of Military Affairs proposes a three-phase "Renovate Bluegrass Station Infrastructure" project. Total funding of \$21 million from state funds would be used to address items including repaving 17 miles of roads and 1,500,000 square feet of parking lots, upgrading water and sewer lines, upgrading electrical systems, and replacing roofs and skylights in 10 buildings.

Policy Recommendation Studying Alternatives to Incarceration

That the executive, legislative, and judicial branches, with input from county government, identify and implement alternatives to incarceration and adequate treatment options (where appropriate), consistent with public safety and victims' rights, that could reduce the prison population growth and the attendant need for the construction of new facilities.

During discussion of prison population projection data and projects proposed to address the projected increases, Capital Planning Advisory Board (CPAB) members noted that root causes for these increases must be identified and addressed because the state does not have the financial resources to construct the number of prison beds that would be needed if the projected increases continue.

Kentucky currently has 12 state-owned and operated correctional institutions: one maximum security, seven medium security, and three minimum security facilities for men, and one women's institution housing all security classifications. Two of the state prisons have opened within the last 15 years. The Eastern Kentucky Correctional Complex in Morgan County, housing 1,674 inmates, was constructed in the late-1980s at a total cost of approximately \$73 million. The Green River Correctional Complex, housing 947 inmates, was completed in the mid-1990s at a total cost of approximately \$44 million.

As of July 2003, the Department of Corrections (DOC) in the Justice Cabinet was responsible for an incarcerated inmate population totaling approximately 17,000. The 12 state-owned prisons house approximately 10,800 inmates; two private contract facilities house approximately 1,100 indi-

viduals; local jails house approximately 4,600; and approximately 500 are in halfway houses.

In presenting its plan to the Board, the DOC projected an increase of 4,700 inmates by June 30, 2010 (the end of the 2004-2010 planning period), for a total of 21,700 felons.

The felon projection was based on an official DOC forecast conducted in March 2003 specifically for the six-year capital planning process. The DOC notes that felon forecasts are sensitive to the most recent trends in the prison population, parole rates, and intake assumptions. Therefore, subsequent forecasts may also alter anticipated inmate bed needs.

Based on prior experience, it is expected that 62 percent of the projected increase will require secure beds and that 38 percent will be minimum security inmates. While DOC plans to use local jails to house the 1,800 new minimum security inmates, various construction projects will be required for the 2,900 secure beds that are needed.

Projects currently underway will provide 1,028 new beds, including 861 at the new Elliott County prison being constructed at a cost of \$87 million. An addi-

tional 2,031 beds would be provided through a series of proposed projects including construction of a second phase of the Elliott County project at a cost of \$35 million, and the \$27 million renovation of an existing building at the Northpoint Training Center in Mercer County.

The design and construction process for a new prison takes four to five years. Thus, in order to address projected increases beyond June 30, 2010, the DOC is also proposing design of another new medium security facility in 2006-08 at a cost of \$6,560,000. The actual construction, as proposed for 2008-10, has a cost of \$91,950,000 and an anticipated completion in FY 2010/11.

Testimony presented by Justice Cabinet officials to CPAB on July 31 indicated that drug use is a core problem and a major factor in the population growth. A recent study indicated that 60 percent of the felon population, both incarcerated and supervised, meet the clinical definition for substance dependency. Less than 20 percent of the incarcerated population that is in need of treatment receives it, and less than 10 percent of the supervised population receives needed treatment. It was further noted that 70 percent of the felon population was under the influence of alcohol or drugs when they committed the crime. Additionally, because much crime is drug related, intervention and diversion strategies are needed.

In previous plans, the Board has made similar recommendations relative to the need to address the projected prison population growth rate.

Policy Recommendation Allocating "New Economy" Project Funds

The Board recommends that, upon receipt of an application for funding from a postsecondary institution, the Office for the New Economy transmit a copy of that application to the Council on Postsecondary Education (CPE) for review and comment prior to action by the Kentucky Economic Development Finance Authority.

The Board further recommends that the Office for the New Economy incorporate into the agreement signed by funding recipients a clear statement of the timeframe in which it is expected that the project will generate sufficient indirect costs from federal grants and/or funding from private funds, royalties, or license fees to underwrite maintenance and operations costs.

The Office for the New Economy (ONE) in the Economic Development Cabinet was created by the Kentucky Innovation Act of 2000. Among its responsibilities is the allocation of funds for various New Economy projects. The ONE allocations are subject to review and approval by the Board of the Economic Development Cabinet's Kentucky Economic Development Finance Authority. The High-Tech Construction and Investment Pools administered by the Office were appropriated \$40 million in the 2000-02 budget and an additional \$30 million in the 2002-04 budget.

CPE Review of Applications

Funds allocated by the ONE may be used to construct facilities or establish programs or activities that have recurring costs for operating and maintenance. Many of the projects are associated with the state's public postsecondary institutions. However, no formal process is in place to ensure that the CPE is aware, in advance, of potential projects. The CPE has indicated that it is

not currently afforded the opportunity to comment on the compatibility of individual projects with goals of the postsecondary system or to evaluate the CPE's possible support for future requests for operations and maintenance funding through the postsecondary education budget.

Statement in Agreement

The ONE indicates that it advises recipients of the expectation that projects receiving funding will generate sufficient indirect costs from federal grants and/or funding from private funds, royalties or license fees to underwrite maintenance and operations costs by the fifth year of operation. However, the Board is concerned that expectations about when the project will be self-sustaining are not stated as a part of the formal agreement for project funding. Rather than referencing the five-year period in its recommendations, the Board prefers to allow the specific timeframe to be set as deemed appropriate by the entities involved.



Project Recommendations

2004-2010 Statewide Capital Improvements Plan

- ◆ **Projects To Be Financed From State Funds**
- ◆ **Projects To Reduce State Leasing of Space and Facilitate Agency Consolidations**
- ◆ **Projects To Be Financed From Other Than State Funds**

Project Recommendation Projects To Be Financed From State Funds

RECOMMENDATION

The Board recommends that in the appropriation of state funds, the capital budgets recommended by the branch heads and enacted by the General Assembly should reflect a balanced approach to the needs that have been identified and should place a high priority on buildings, equipment, and technology to facilitate the provision of state services and programs.

For 2004-06, the focus should be on those needs that have been identified to protect the state's current investment in capital assets, or to replace those for which repair or renovation would not be a cost efficient or practical approach.

Specifically, the Board recommends that funding be prioritized according to the categories and needs listed below. The Board recognizes that—given the expected limited fiscal resources of the state in the upcoming biennium—it may be necessary to address specific needs in a lower priority category before dealing with all of the needs in a higher priority category.

Note: The generic term “state funds” has been used in this recommendation, rather than specifying the source of those funds—General Funds, State Bonds, Investment Income, Capital Construction Surplus—in order to provide flexibility for decision makers to identify the most appropriate source when the budget is developed. Court projects are included in this category because they are largely financed from state funds through use allowance payments to the local governments that construct the facilities.

1. Maintenance/minor projects – less than \$400,000 each

- Funding for each agency maintenance pool should be appropriated at least equal to the level provided in the 2000-02 budget (approximately \$30 million).
- Funding of at least \$15 million should be appropriated for a Capital Renewal and Maintenance Pool for the postsecondary institutions to be administered by the Council on Postsecondary Education, with a dollar for dollar match of institutional funds required to access the state funds.

2. Statutory capital funding pools/programs

- Funding to replenish the Capital Construction and Equipment Purchase Contingency Account and the Emergency Repair, Maintenance, and Replacement Account should be appropriated such that each has approximately a \$10 million balance at the beginning of FY 2004/05.

- Funding for the ongoing State-Owned Dam Repair Program should be appropriated consistent with the requirements of KRS 151.291 to address needs documented for 2004-06 by the Natural Resources and Environmental Protection Cabinet (estimated at \$1.25 million).
3. Capital renewal/major maintenance – projects costing \$400,000 or more
- Funding of at least \$250 million should be appropriated for capital renewal and major maintenance projects at state agencies and postsecondary institutions to include the following:
(The list is in alphabetical order; it does not reflect a prioritized ranking.)
 - Expand Life Safety/Claypool-Young Building - Morehead State University
 - Improve Site Infrastructure/Capitol Complex, 2 - Finance and Administration Cabinet
 - Renovate Aircraft Maintenance Lab/Somerset Community College, South Campus - KY Community and Technical College System
 - Renovate Bluegrass Station Infrastructure, Phase 1 - Dept. of Military Affairs
 - Renovate Chemistry Fume Hood Redesign, Phase II - University of Louisville
 - Renovate East Wing/Hall - State Fair Board
 - Renovate Hathaway Hall, Phase II - Kentucky State University
 - Renovate Library and Archives Building - Finance and Administration Cabinet
 - Renovate Old Science Building - Northern Kentucky University
 - Renovate Science Campus, Phase II - Western Kentucky University
 - Renovate Sections of Funkhouser - University of Kentucky
 - Renovate Student Services Building/Houchens, Phase II - University of Louisville
 - Renovation, Phase 2 - Kentucky Center
 - Repair Mold/Moisture Damage - Western Kentucky University
 - Repair/Replace Roofs at Various Institutions - Dept. of Corrections
 - Replace New Lee Hall HVAC and Renovate/KY School for the Deaf - Dept. of Education
 - Replace Roof at Network Center - Kentucky Educational Television
 - Replace Roof/Perkins Rehabilitation - Workforce Development Cabinet
 - Replace Windows Bldgs 56-63/Western State Hospital - Health Services Cabinet
 - Restore/Renovate Capitol Complex (Design) - Finance and Administration Cabinet
 - Upgrade Campus Electrical Distribution System - Murray State University
 - Upgrade HVAC Pipes and Electric/Glasgow - Health Services Cabinet
 - Upgrade HVAC and Replace Windows/Louisville Day Treatment - Dept. of Juvenile Justice
 - Upgrade Safety and Repair Exterior/Northern Kentucky Youth Development Center - Dept. of Juvenile Justice

- Additionally, funding to implement the long-range plan for housing state agencies in the Frankfort area to reduce leased space, as developed by the Finance and Administration Cabinet pursuant to KRS 42.027, should be appropriated for the following renovation projects:
 - Renovation of the State Office Building (estimated to cost \$41 million); and
 - Design for renovation of the Capital Plaza Tower and site (estimated to cost \$5.5 million)

4. Information technology

- Funding of approximately \$100 million should be appropriated for information technology projects at the state agencies and postsecondary institutions to include the following: (The list is in alphabetical order; it does not reflect a prioritized ranking.)
 - Develop Streamlined Sales Tax Simplification System - Revenue Cabinet
 - Disaster Recovery Project - Governor's Office for Technology
 - Enterprise Infrastructure Security - Governor's Office for Technology
 - Information Technology Infrastructure Upgrade -
 KY Community and Technical College System
 - Management Administrative Reporting System (MARS) Upgrade -
 Finance and Administration Cabinet
 - Replace Commonwealth's Personnel Payroll System - Personnel Cabinet
 - Safeguarding Children At Risk/TWIST Re-Write - Families and Children Cabinet
 - Securing CFC Revenue/Targeted Case Management System -
 Families and Children Cabinet
 - Statewide Microwave Network Maintenance - Governor's Office for Technology
 - UCJIS/Court Improvements (E-Warrants) - Governor's Office for Technology
 - UCJIS/Criminal History - Governor's Office for Technology
 - UCJIS/Replace Electronic Offender Management Systems, Phase I -
 Dept. of Corrections
 - Website ADA Compliance Redesign - Council on Postsecondary Education

UCJIS - Unified Criminal Justice Information System
- Priority should be given to providing state funding for those projects deemed necessary to maintain the applications and infrastructure to support the critical functions of state government.
- Priority should also be placed on examining alternatives for financing technology needs, including, but not limited to, approaches to making the most efficient and effective use of state funds (such as leasing), as well as options for financing projects from other than state funds.

5. Court projects

- Authorization should be provided for approximately \$150 million in projects to provide adequate and safe court facilities based on the needs analysis conducted by the Administrative Office of the Courts and prioritized in the judicial branch's 2004-2010 capital plan.

6. New construction and grant/loan programs

- To the extent amounts are available beyond that required to address the above stated needs, amounts should be provided for new construction and for the grant and loan programs that provide assistance to non-state entities. The following should be considered as high priorities for new construction funding:
(The list is in alphabetical order; it does not reflect a prioritized ranking.)

- Construct Ashland Regional Postsecondary Education Center –
KY Community and Technical College System
- Construct Biological/Pharmaceutical Complex - University of Kentucky
- Construct Business/Technology Center, Phase II - Eastern Kentucky University
- Construct Convention Center/Cumberland Falls - Dept. of Parks
- Construct Executive Office Building/Capitol - Finance and Administration Cabinet
- Construct Health Sciences Center Research Facility, Phase III -
University of Louisville
- Construct Kentucky Public Safety Training Center - Dept. of State Police
- Construct Lexington Community College Classroom/Class Lab Building -
University of Kentucky
- Construct MSU-NASA Space Science Center - Morehead State University
- Construct Medical Examiner's Office/Louisville - Justice Cabinet
- Construct New Science Complex, Phase II - Murray State University
- Construct Owensboro Advanced Technology Center -
KY Community and Technical College System, Western Kentucky University
- Construct State Veterans Cemetery/Northeast Kentucky - Dept. of Veterans Affairs
- Expand State Emergency Operations Center - Dept. of Military Affairs
- Expand the Libraries and Archives Building - Dept. for Libraries and Archives
- Extend Runway and Taxiway/Capital City Airport - Dept. of Military Affairs

7. Completion of previously authorized projects

- Funding should be provided to complete the six golf course projects initially authorized in the 1998-2000 budget, which were unable to be completed within the initially approved funding and for which a portion of the needed additional funding was provided in the 2002-04 budget. (The total remaining need is estimated to be \$13 million.)

A brief description of the recommended projects in each category, as submitted in the agency capital plan, is provided beginning on page 33.

BACKGROUND

Executive branch agencies and postsecondary institutions report the need for state funding for capital budget items in the upcoming biennium (2004-06), and for the six-year planning period (2004-2010) as follows:

<u>Type of project</u>	<u>2004-06</u>	<u>2004-2010</u>
Construction – Other	\$1,802,504,000	\$3,154,797,000
Construction – Protect Investment in Plant	855,639,000	1,951,738,000
Information Technology	353,495,000	551,298,000
Equipment	116,744,000	160,149,000
Grant/Loan Programs	352,235,000	1,159,135,000
Total	\$3,480,617,000	\$6,977,117,000

Additionally, the judicial branch is proposing projects with a total estimated budget of \$292,602,000 for 2004-06, and \$837,860,000 for the six-year period.

Recently—and most particularly in 2002-04—the enacted executive branch budgets have reflected a major shift of capital spending away from the facilities and infrastructure that are used to deliver state services and programs. Instead, the resources have increasingly focused on projects at the local level, such as schools, water and sewer infrastructure, and on economic development funding. The Board is concerned that should this shift continue, the state’s infrastructure and its ability to deliver services will be negatively affected.

Further, the Board believes that good stewardship of assets acquired with revenues from the taxpayers requires that those assets be adequately maintained so as to provide a safe and healthy environment, and to minimize operating expenses (e.g., utility costs).

The recommendation concerning the agency maintenance pools seeks restoration of that funding to at least the 2000-02 levels because the 2002-04 budget funded these pools at a reduced level. Additionally, in a separate policy recommendation, the Board is recommending that all agencies that administer state-owned facilities receive a maintenance pool, that funding for the pools be calculated on an equitable basis, and that in future biennia (after 2004-06) funding for the pools be calculated using a formula for that purpose to be developed in the coming year.

Note: The following project descriptions reflect the brief description/justification narratives provided by the agencies in their capital plans.

2004-06 PROJECT RECOMMENDATIONS CAPITAL RENEWAL / MAJOR MAINTENANCE

Expand Life Safety/Claypool-Young Building **\$500,000**
(Morehead State University)

The air circulation and evacuation systems in the studio classrooms throughout the Claypool-Young Art Building are inadequate. State-of-the-art air evacuation and circulation systems need to be installed in all art studio classrooms, including photography, print-making, 3D foundation, painting, drawing, sculpture, ceramics, art education and color foundations. This facility is used for instructional purposes.

Improve Site Infrastructure/Capitol Complex, 2 **\$9,285,000**
(Finance and Administration Cabinet)

Upgrade Heating, Cooling, Plumbing, Fire Protection, Electrical, Telecommunications, Tunnels, Parking, Vehicular Circulation and Landscaping elements/systems required to continue and improve operational aspects of the Capitol Campus.

**Renovate Aircraft Maintenance Lab/
Somerset Community College, South Campus** **\$1,468,000**
(KY Community and Technical College System)

The intent of this project is to renovate the Aircraft Maintenance facility in relationship to Federal Aviation Agency (FAA) standards, Environmental Protection Agency (EPA) standards, and health and safety requirements concerning the Aviation Maintenance program at the Somerset Technical College. Areas to be addressed in the project are FAA curriculum requirements, EPA requirements, and health and safety standards. The renovation must meet all applicable health and safety standards. The renovation of existing instructional facilities is essential if the institution is going to continue to provide quality postsecondary technical training for the Somerset area. This aircraft maintenance program is one of only two in the state and provides a strong identity for the institution. Due to changes in airplane structures there is a need for construction of a composite material room. Current FAA curriculum standards require students to be trained in the use of these new materials. In order to comply with EPA regulations, a paint filtration system must be installed in the paint room. Two other items to be included would be installation of lighting adequate to perform precision work on aircraft, and repainting of the hangar.

Renovate Bluegrass Station Infrastructure, Phase 1 **\$7,400,000**
(Department of Military Affairs)

This project will allow Bluegrass station to upgrade its roads, parking lots, sewers, water, and electrical systems and replace roofs. Infrastructure repair at BGS has reached a point which Restricted Funds alone cannot sustain. These upgrades are needed so BGS can continue to provide service to its tenants. BGS currently has 54 tenants, 1400 full time occupants, and leases 2,123,929 square feet of space. This project has been categorized by DMA with Strategic

Importance in that it: protects investment in current facility, addresses safety/security issues, has a high agency priority, has a military use, increases efficiencies, project covers multiple state agency and rental users, and is addressed in most recent agency 6 year plan.

Renovate Chemistry Fume Hood Redesign, Phase II **\$4,198,000**
(University of Louisville)

This project will address the second phase of life/safety improvements to the ventilation system in the Chemistry Building, including: replacement of 105 existing fume hoods, installation of an additional 40 hoods for organic laboratories, replacement of the two remaining air handling units, installation of a building VAV control system, energy recovery system, and related duct-work improvements. Upon completion of this work, the building ventilation will have been completely refurbished.

Renovate East Wing /Hall **\$55,000,000**
(Kentucky State Fair Board)

This project following completion of South Wing C is the final piece toward fulfilling the KFEC Master Development Plan by creating a trade show/convention complex on the east side that provides both additional and upgraded space for current and future clients.

Renovate Hathaway Hall, Phase II **\$11,200,000**
(Kentucky State University)

Completion of current project titled "Hathaway Hall Renovation." Original project funds were based on only partial renovation of this, our major classroom building. Complete renovation of space and HVAC systems is programmed for this 66,257 S.F. building. The original \$3.7 million Phase I project would have only renovated 25,454 ft or 38% of total building (HVAC systems and offices). This Phase II project will complete the total building renovation that is so necessary to meeting student educational needs for the units of Liberal Arts, Education, Computer and Technical Sciences, Social Work and Criminal Justice, Americorp National Service Program, Behavioral and Social Science, Literature Language and Philosophy, Communication Skills and other student service and academic programs. An additional 6,000 S.F. is also proposed to infill existing space on the basement level of the building.

Renovate Library and Archives Building **\$4,201,000**
(Finance and Administration Cabinet)

This project repairs to the HVAC system to correct design deficiencies and architectural repairs at the entrance soffit. The building was constructed in 1981, and is the age consistent with the needs addressed by this project.

Renovate Old Science Building **\$17,700,000**
(Northern Kentucky University)

The old Science Building became vacant upon completion of the new Natural Science Center in summer 2002. It is now being used on a partial basis for temporary classrooms and offices. The Old Science Building, which contains 125,300 gross square feet, will be renovated to accommodate three large academic departments and several other offices. The 2000 General Assembly provided design funds for this project.

Renovate Science Campus, Phase II **\$33,000,000**
(Western Kentucky University)

This project will renovate four buildings on the Science Campus (Thompson Center, Thompson North, Science and Technology Hall and Snell Hall). This project is necessary to allow the effective support of the departments of Biology, Chemistry, Computer Science, Mathematics, Physics and Astronomy.

Renovate Sections of Funkhouser **\$4,923,000***
(University of Kentucky)

This will renovate sections of Funkhouser into a centralized student services facility that will provide students with one-stop shopping for all of their service needs.

**Includes \$2,462,000 from restricted (agency) funds.*

Renovate Student Services Building/Houchens, Phase II **\$6,302,000**
(University of Louisville)

This project will involve renovating and major refurbishing of the Houchens Building (approximately 53,615 sq. ft.) to create adequate space to house the student service and student support functions, which are currently located in the basement in this facility. The university has received a mandate from the Southern Association of Colleges and Schools (an accreditation agency), to relocate student records and some student services to more appropriate space on the first floor.

Renovation, Phase 2 **\$2,750,000**
(Kentucky Center)

Phase 1 of the Renovation Project came in over budget and certain items could not be completed. Additional work to the exterior and interior signage, lobby lighting, carpeting the upper lobby levels, providing video displays above the ticketing sales location, enclosing the entrance from the adjacent Riverfront Parking Garage and new finishes for the theaters and the curved wall in the lobby. The exterior metal of the building will be repaired and repainted.

Repair Mold/Moisture Damage **\$1,612,000**
(Western Kentucky University)

This project will address the problems we have with mold and moisture in some of our buildings. Attempts at rectifying the problem with quick fixes have not been successful.

Repair/Replace Roofs at Various Institutions **\$8,400,000**
(Dept. of Corrections)

This project will repair or replace roofs at several of the institutions. There are numerous building roofs at the institutions that leak and are in need of repair/replacement. The Department of Corrections has received several inmate grievances for damp/wet conditions due to the leaks. There will be a mix of contractor and inmate labor on the project.

Replace New Lee Hall HVAC and Renovate/KY School for the Deaf **\$3,490,000**
(Dept. of Education)

This project will replace the 23-year-old HVAC system in New Lee Hall, which has served its useful life and is now experiencing failures and has had some indoor environmental complaints.

Additionally, this project will generally renovate and expand this facility, which will become the new Elementary School building.

Replace Roof at Network Center **\$1,000,000**
(Kentucky Educational Television)

This request will replace the existing roof located at the Network Center at 600 Cooper Drive in Lexington, Kentucky. This roof has approximately 90,000 square feet.

Replace Roof/Perkins Rehabilitation **\$1,200,000**
(Workforce Development Cabinet)

The intent of this project is to replace the existing roofing system (approximately 102,000 square feet). A recent roof analysis (07-11-03) has determined that the existing roof requires immediate replacement.

Replace Windows for Buildings 56-63/Western State Hospital **\$1,859,000**
(Health Services Cabinet)

This project will replace the thermally inefficient single pane windows with dual pane energy efficient windows in buildings 56 and 63. The old windows leak and make it hard to heat and cool the buildings.

Restore/Renovate Capitol Complex (Design) **\$3,586,000**
(Finance and Administration Cabinet)

This will fund the completion of the design phase for the Restoration of the Kentucky State Capitol Building, including the design of a renovation/addition to the Capitol Annex. The Restoration of the Kentucky State Capitol, including the renovation/addition to the Annex, is recommended by the May 2000 Kentucky State Capitol Master Plan. The project will restore the Commonwealth's centerpiece to its original splendor while upgrading operational capabilities with state-of-the-art heating, cooling, security, electrical, telecommunications and data systems and significantly enhancing accessibility for persons having physical disabilities.

Upgrade Campus Electrical Distribution System **\$8,453,000**
(Murray State University)

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.

Upgrade HVAC Pipes and Electric/Glasgow **\$2,000,000**
(Health Services Cabinet)

Replace the heating and cooling single pipe system with a multi-pipe system as well as replace and upgrade original electrical wiring on second, third and fourth floors which is experiencing shortages. While the first floor wiring in the electric room was upgraded in 2001 the "secondary" electric service still needs to be upgraded.

Upgrade HVAC and Replace Windows/Louisville Day Treatment **\$1,700,000**
(Dept. of Juvenile Justice)

This project will replace the outdated HVAC and windows that are beyond repair. Proper ventilation and temperature control are required by school standards.

**Upgrade Safety and Repair Exterior/
Northern Kentucky Youth Development Center** **\$1,700,000**
(Dept. of Juvenile Justice)

This project is to upgrade fire safety, re-veneer deteriorating exterior and re-roof this facility in order to meet current standards for secure residential facilities.

Projects Related to the Long-Range Plan for Housing State Agencies in Frankfort

Renovate Ky State Office Building, Phase 2 **\$41,000,000**
(Finance and Administration Cabinet)

New State Office Bldg-Asbestos Abtmnt./Renov. Projects, 1992-1994. This authorization will allow the New State Office Building project originally authorized in the 1994 General Assembly (\$10,000,000) to proceed. The recommended funding will fund the renovation.

Design Renovation Capital Plaza, Tower & Site **\$5,573,000**
(Finance and Administration Cabinet)

This project is to Design the renovation of the Capital Plaza Complex, the Tower contains 231,200+ sq feet of office space. There is additional office space at Fountain Place Shops and the tenant area of Wilkinson Blvd. Plaza terrace and parking will be included.

**2004-06 PROJECT RECOMMENDATIONS
INFORMATION TECHNOLOGY**

Develop Streamlined Sales Tax Simplification System **\$14,062,000**
(Revenue Cabinet)

Replacement of the current Kentucky Sales and Use Tax system will be necessary to conform to the national Streamlined Sales Tax agreement. This agreement requires participating states to apply uniform definitions to simplify and modernize the administration of sales tax law in an effort to minimize the burden of collecting numerous states' sales and use taxes for remote sellers. The Kentucky Long Term Policy Research Center estimates the loss of Sales Tax revenue to the Commonwealth because of Internet and catalog sales at \$112.4 - \$156.6 million. This loss is expected to grow to \$286 million by 2006. This proposed system is essential if the Commonwealth is to stop the loss of this significant amount of revenue.

Disaster Recovery Project **\$5,146,000**
(Governor's Office for Technology)

The Governor's Office for Technology (GOT) provides strategic and operational support for all major statewide applications, as well as agency specific applications. GOT also provides and manages the network communications infrastructure that provides connectivity for applications,

users and locations across the Commonwealth. During FY 02/03, GOT awarded and managed the contract for Disaster Recovery Planning services for all applications supported by GOT and deemed critical by the responsible state agency. Once the planning phase is completed in FY02/03, GOT will begin implementation of recommendations from the planning process based on budget availability. Many of the recommendations for disaster recovery improvements will require substantial unplanned expenditures.

Enterprise Infrastructure Security **\$1,000,000**
(Governor's Office for Technology)

The Governor's Office for Technology (GOT) provides the infrastructure and related support for the Commonwealth's computing and communications environment. As part of the infrastructure support, GOT also provides security applications and systems in order to reduce risk and better protect state government resources. GOT currently provides enterprise firewall support, virtual private networking (VPN) services and intrusion detection systems (IDS) to attempt to protect applications, systems and networks. Providing more of a secure infrastructure is critical to protecting the resources of the Commonwealth and maintaining public confidence. GOT has reviewed and investigated over 2,000 security-related incidents in the past twelve months. It is likely that even more potential security issues go unnoticed each day. In order to better protect resources, additional systems need to be implemented. These systems will include additional firewalls and IDS devices, e-mail filtering systems, Public Key Infrastructure (PKI) systems, web filtering systems, security content management systems and various host and network security devices.

Information Technology Infrastructure Upgrade **\$12,000,000**
(KY Community and Technical College System)

The intent of this project is to secure funding to upgrade the local area network equipment, inter-campus network equipment, cabling and wiring at multiple locations in the KCTCS information technology infrastructure. This equipment, cabling and wiring upgrade will provide the necessary technology components to achieve a converged network that will support an integrated and centralized telephone system, video conferencing for both administrative and academic (distance education) use, and ensure a secure and efficient data network to safeguard the information being transmitted to and from our centralized student, human resources and financial information systems.

Management Administrative Reporting System (MARS) Upgrade **\$9,000,000**
(Finance and Administration Cabinet)

The Management Administrative Reporting System (MARS) was a joint venture with a software provider, American Management Systems (AMS) to build an administrative software system that the Commonwealth could use for many years into the future to stay technologically and functionally current. As with any major computer system, the technological platform on which the software is built often must undergo significant changes, which is now happening with the MARS software. The MARS software is built on client/server technology and AMS is now moving the software to a totally web-enabled architecture, and dropping support for the client/server software on 7/1/2005. This major change in architecture resulted in a total re-write of the software, which encompassed significant functionality changes to the software.

Replace Commonwealth's Personnel Payroll System **\$45,261,000**
(Personnel Cabinet)

The purpose of this project is to replace the Commonwealth's personnel payroll system. The software for the existing system dates from 1982, and the Personnel Cabinet has begun to experience serious problems with its operation. The risk of system failure is increasing. The project is a logical extension of the feasibility study, "New Personnel Payroll System for State Government" that the General Assembly funded during the 2000 General Session.

Safeguarding Children At Risk/TWIST Re-Write **\$1,752,000***
(Families and Children Cabinet)

The Workers Information SysTEm (TWIST) supports the statewide child and adult protection services for the Commonwealth's most vulnerable and needy citizens. The TWIST system is considered one of the Commonwealth's most mission critical systems as it provides the tool that the States Social workers utilize to document and track child welfare, adult protective services and adoptions. The re-write of this system is essential due to the current risk posed to the Commonwealth in being unable to provide on-going system support.

**Includes \$525,000 from federal funds.*

Securing CFC Revenue/Targeted Case Management System **\$450,000**
(Families and Children Cabinet)

The Targeted Case Management System (TCM) is a critical system that is utilized to generate approximately \$87 million in annual revenue for CFC. This revenue reimbursement is to cover the costs of performing medical and health related case management services delivered to needy children and vulnerable adults of the Commonwealth. This project is needed for a redesign of the current application to address security and reliability deficiencies of the current system.

Statewide Microwave Network Maintenance **\$2,500,000**
(Governor's Office for Technology)

The Kentucky Emergency Warning System (KEWS) is a highly survivable and redundant microwave communications system carrying radio control, data, video and emergency voice traffic for state agencies. The system was authorized by the 1976 Kentucky General Assembly and was developed over the succeeding years. Service was initiated on KEWS in April 1979. Today, KEWS serves not only the agencies for which it was specifically designed, Kentucky Educational Television (KET), Kentucky State Police (KSP), Kentucky Vehicle enforcement (KVE), Kentucky Department for Military Affairs, and the National Weather Service (NOAA), but also local agencies serving the Commonwealth such as county sheriffs, fire dispatch, 911 dispatch, and emergency medical personnel. KEWS integrates the functions of several state agencies for use by state officials in emergency situations that require inter-agency communication and coordination.

UCJIS/Court Improvements (E-Warrants) **\$6,000,000***
(Governor's Office for Technology)

A key component of success for the Commonwealth of Kentucky Unified Criminal Justice Information System (UCJIS) will be an effective, streamlined process for the issuance, tracking and clearance of warrants, summonses, and related documents. To date there is no standardization of policies and procedures across the Commonwealth, and there is limited use of available

technology to modernize the process and relieve the Commonwealth of the burdens of a paper-based system.

**Includes \$2,000,000 from federal funds.*

UCJIS/Criminal History **\$5,000,000**
(Governor's Office for Technology)

This project is part of the Unified Criminal Justice Information System. This project is to continue the implementation of the computerized criminal history system. The purpose of this multi-phased project is to provide the Commonwealth with a single, logical criminal history view. The system will fully function within the Federal Bureau of Investigation's (FBI) Interstate Identification Index (III) program, ensuring continued access to federal law enforcement grants. This project, which began in March 2001, will provide the Commonwealth with core criminal history functionality. This includes automated interfaces with the billing system and law enforcement message switch. This phase of the project will be implemented in October 2003 and provide fully FBI III compliance in February 2004.

UCJIS/Replace Electronic Offender Management Systems, Phase I **\$6,200,000**
(Dept. of Corrections)

This project will replace the Department's antiquated, stand-alone electronic offender management systems with a single, enterprise-wide application. The new system will be capable of supporting operations, management and analytical functions. The replacement system will provide data tracking and analysis for all offenders under Department supervision (e.g., institutions, county jails, probation and parole). This project also incorporates hardware and software operating system upgrades necessary to support the new OMS components as they come on-line.

Website ADA Compliance Redesign **\$750,000**
(Council on Postsecondary Education)

The current websites operated by CPE, KYVU, and KYVL needs to be redesigned to meet the W3C level of ADA compliance. In some instances a redesign of the web sites will be necessary to allow full ADA compliance. This is particularly important in the area of assistive reading software. Special software and programming will be needed to modify the functionality of the website for Kentuckians with special needs.

**2004-06 PROJECT RECOMMENDATIONS
OTHER CONSTRUCTION**

Construct Ashland Regional Postsecondary Education Center **\$28,690,000**
(KY Community and Technical College System)

The intent of this project is to construct a 135,000 gross square foot Regional Postsecondary Education Center at the new East Park Campus of Ashland Community and Technical College. The new facility will house the entire catalog of programs offered at the Roberts Drive Campus (formerly Ashland Technical College), selected community college programming and the Ashland Campus of Morehead State University. This facility will meet virtually all of the postsecondary education and training needs of the region at a location that will offer the ultimate

in convenient accessibility. This project will complete the relocation of the Roberts Drive Campus. It also positions the college more centrally in its service area and nearer its high growth areas.

Construct Biological/Pharmaceutical Complex **\$119,892,000***
(University of Kentucky)

The Biological Sciences/Pharmaceutical Complex project will construct approximately 298,250 GSF or 181,875 net assignable square feet. The addition will connect the current University of Kentucky College of Pharmacy building with the Thomas Hunt Morgan School of Biological Sciences building. This connector addition will house wet bench laboratories, lab offices, lab support spaces, classrooms, general staff and faculty offices, clerical and conference space.

**Includes \$27,492,000 from agency bonds.*

Construct Business/Technology Center, Phase II **\$32,850,000**
(Eastern Kentucky University)

The Business and Technology Center is a multi-functional structure that will house facilities for cooperative ventures involving Madison County and the Eastern Kentucky University College of Business and Technology. No local funding is envisioned. Fostering a climate of cooperation between the community, regional businesses and manufacturers, and EKV's business and technology programs, the Center will contain performing arts, convention, conference, classroom and laboratory facilities as well as offices for the faculty and support staff of the college and other related programs. Phase II will consist of approximately 175,000 square feet.

Construct Convention Center/Cumberland Falls **\$1,615,000**
(Dept. of Parks)

Design and construct a multi-purpose 300 banquet style convention center with dividable seating area, waitress station, storage area, public restrooms, and furnishings.

Construct Executive Office Building/Capitol **\$43,898,000**
(Finance and Administration Cabinet)

New facility on the Capitol Campus, as recommended by the May 2000 Kentucky State Capitol Master Plan, to house the Governor's Office and related operations. This will assist in reducing the overcrowding of the Capitol and will improve the operational and functional environment of the Governor's Office.

Construct Health Sciences Center Research Facility, Phase III **\$98,000,000***
(University of Louisville)

This authorization will allow the construction of a 264,325 gross square foot facility which is needed to further the research capacity of the Health Sciences Center. The continued recruiting of new investigators funded from the State's "Bucks for Brains" program requires new research space to meet the future demands. These new research faculty will be recruited into programs such as Genetics and Molecular Medicine, Oncology, Cardiovascular Disease, Bioengineering, and potentially others. The facility will also house a full service animal facility, including cage and rack wash capability, as well as, the capability of a barrier facility to protect the valuable transgenic species of mice required for today's and tomorrow's research efforts.

**Includes \$39,200,000 from agency bonds.*

Construct Kentucky Public Safety Training Center **\$13,775,000**

(Dept. of State Police)

Construct an 88,000 sq. ft. state-of-the-art, versatile facility sufficient for the conducting of all state-level law enforcement training. 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 as well as other state law enforcement personnel. The current facility is fast becoming inadequate to meet these needs and will be used for office and storage space and in-service training.

Construct Lexington Community College Classroom/Class Lab Building **\$28,855,000**

(University of Kentucky)

The existing facilities are not sufficient to accommodate the continuing enrollment increase. The Woolpert Facilities Study supports the expansion of the Cooper Drive campus. The CPE also reported that LCC was over 52% short on space in 1996--this is probably significantly greater now. The new building will be approximately 100,000 gross square footage, with approximately 64,715 square feet in assignable space.

Construct MSU-NASA Space Science Center **\$12,200,000**

(Morehead State University)

Construction of new space science facility is to support the 18-meter NASA-Goddard satellite tracking station to be located on the campus of Morehead State University. With the new facility, academic programs in physics, pre-engineering, space technology and other space-related fields will be developed and/or expanded. The new facility will also provide new economic development and outreach opportunities.

Construct Medical Examiner's Office/Louisville **\$3,000,000**

(Justice Cabinet)

The staff of the Office of the Chief Medical Examiner (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.

Construct New Science Complex, Phase II **\$22,250,000**
(Murray State University)

The New Science Complex - Phase II project will provide \$22,250,000 to construct a portion of the replacement facility for the 53 year old Blackburn Science building. Phase I, which was authorized for the 2000-2002 biennium, provided \$13,000,000 to begin construction of the 140,000 square foot facility. Phase II will continue the development of the Complex as funds allow.

Construct Owensboro Advanced Technology Center **\$24,088,000**
(KY Community and Technical College System; Western Kentucky University)

This project calls for the construction of a Regional Postsecondary Education Center through a partnership with Owensboro Community and Technical College and Western Kentucky University. Owensboro Community and Technical College will provide the certificate and associate degree programming, while Western Kentucky University will provide upper division baccalaureate and post graduate coursework. All three will provide customized and short-term training to area business and industry as requested. The Center will house an Advanced Technology Center incorporating state-of-the-art industrial technology facilities and equipment and information technology programming, the Western Kentucky University - Owensboro Campus and the Commonwealth Virtual University. This facility is needed to meet the training and education needs of the region's business and industry as well as its citizens.

Construct State Veterans Cemetery/Northeast KY **\$7,746,000***
(Dept. of Veterans Affairs)

The Northeastern Kentucky State Veterans Cemetery project is expected to consist of approximately 60 acres of land in Northeastern Kentucky, which will ultimately provide 25,000 gravesites primarily for Northeastern Kentucky's veterans. The project will also include a 3,600 square foot administration building and a 4,400 square foot equipment storage and maintenance building. Since there are only three authorized state veterans cemeteries (one currently under construction and two currently in design), this project is a continuation of the natural undertaking and responsibility of the Department of Veterans Affairs to provide services to Kentucky's 370,000+ veterans in all regions of the Commonwealth.

**Includes \$7,546,000 from federal funds.*

Expand State Emergency Operations Center **\$9,100,000***
(Dept. of Military Affairs)

The 20,622 square foot addition will be designed to support government's response to emergencies and disasters. The new wing to an existing two-story building will include office space for the Division of Emergency Management, and an operations room to accommodate representatives of state and federal agencies and volunteer organizations. The project will be 75% funded from Federal funds and 25% State funds. This project has been categorized by DMA with Strategic importance in that it: protects investment in current facility, addresses safety/security issues and resolves a government mandate, has a high agency priority, has some

non-General Fund financing, has a public safety / domestic security / military use, increases efficiencies, project serves multiple state agency users, and addressed in the three most recent agency six year plans.

**Includes \$6,825,000 from federal funds.*

Expand the Libraries and Archives Building \$9,104,000

(Dept. for Libraries and Archives)

To meet expanding demands of state and local government agencies for archival services and records storage, this project recommends construction of a 56,000 gross square foot (45,300 net square feet) addition to the Kentucky Department for Libraries and Archives' (KDLA) main building where records storage is now at capacity. The project provides necessary space for centralized imaging services and micrographics operations to permit expanded conversion of paper records to digital form, and enlarges KDLA's ability to manage, preserve, and make accessible state and local archival records in all media. Two outside consultants' studies provided analysis and have informed this decision.

Extend Runway and Taxiway/Capital City Airport \$2,093,000*

(Dept. of Military Affairs)

The Capital City Airport needs to extend the current runway and parallel taxiway to increase the present capacity to accommodate a wider variety of aircraft. This project is to lengthen the current runway of 5,000 feet by 800 feet, displace runway 24 threshold by 300 feet, lengthen runway 24 safety area by 100 feet, widen and lengthen runway 06 safety area, terrain removal, tree trimming and clearing, and obstruction lighting. The extension will help to enhance Kentucky's Capital City Airport runway for several years into the future, improve safety and the economic potential of the region's civil aviation infrastructure. This project has been categorized by the Department as having strategic importance in that it: protects investment in current infrastructure, addresses safety issues and resolves a government mandate, has a high agency priority, has both public and military use, generates additional revenues and has a direct economic impact, project covers multiple State agency users and has been addressed in the previous two 6 year Capital plans for the Department.

**Includes \$1,901,000 from federal funds.*

Project Recommendation Projects To Reduce State Leasing of Space and Facilitate Agency Consolidations

RECOMMENDATION

The Board recommends that proposals for the construction of new space in Franklin County to house state offices be authorized in the 2004-06 budget as follows:

- Workforce Development Cabinet – DES Office Building
- Finance and Administration Cabinet – Sower Blvd Office Complex #1

With regard to the Workforce Development Cabinet project, the Board also recommends that efforts should be undertaken to determine if federal requirements will allow the construction of a facility that is larger than needed by the Department for Employment Services (DES) such that other state agencies could be housed in the additional space through a lease arrangement.

With regard to the Finance and Administration Cabinet project, the Board further recommends that to the extent state funds are not available for this project, alternative financing approaches should be sought.

BACKGROUND

KRS 42.027 mandates the development of a long-range plan for housing state agencies in Frankfort and calls for that plan to place a priority on reducing dependence on leased space and to encourage the consolidation of agency offices. (The language of KRS 42.027 was recommended by the Capital Planning Advisory Board in 1991 in its first statewide capital improvements plan.)

A recommendation for a new state office building in Frankfort has been in all six statewide capital improvements plans developed by the Board. That recommendation has consistently been based on the same factors:

- ***The need to reduce the amount of privately owned space that is leased by the state in Franklin County.*** A study by Fantus Consulting in 1997, in conjunction with development of the long-range plan, recommended that the Commonwealth reduce the amount of space leased in Franklin County from approximately 1,800,000 square feet to between 750,000 and 1,000,000 square feet. (This would represent approximately 15 percent of the space occupied by the Commonwealth in Franklin County.)
- ***The need to consolidate agencies that are housed in numerous locations across Franklin County.*** For the agencies involved, this results in inefficiencies and increased costs due to items such as the need for travel between locations and duplication of equipment and serv-

ices. It also creates confusion for the citizen clientele seeking to access the services of the agency.

An often-cited example is the Natural Resources and Environmental Protection Cabinet that currently occupies space in 21 locations in Frankfort consisting of a total of 349,000 square feet. Over two-thirds of this space in non-state-owned property.

- ***The financial advantages to the state of owning, rather than leasing, space.*** Many of the current state leases have been in place for many years, such that the taxpayers may have paid for a building one or more times over the course of the lease. It has also been noted that bond financing of a new building would enable the state to shift its expenditures from lease payments that may continue to increase and that accumulate no equity, to debt service payments that would be fixed and would result in the state eventually owning the structure as a capital asset.

The brief project descriptions provided in the agency capital plans for the two recommended projects are as follows:

DES Office Building

Federal Funds - \$11,000,000

The Department for Employment Services requests that a new facility be constructed to house their Frankfort based staff. This proposed facility can be constructed with federal dollars, and can go a long way in minimizing the need for leased property in Franklin County.

Construct Sower Blvd Office Complex #1

State Funds - \$64,140,000

This project is for the construction of three 127,000+ gross square foot office buildings. They are proposed to be built in Frankfort in a campus setting, but could stand alone or in combination with other buildings. This will allow the state to consolidate agencies from leased office space throughout Franklin County. At the present time, State Government leases approximately 1.8 million square feet of office space from the private sector for state agencies in Franklin County. Construction of this building will reduce the Commonwealth's reliance upon leased space.

Project Recommendation Projects To Be Financed From Other Than State Funds

RECOMMENDATION

The Board recommends that in authorizing projects to be financed 100 percent from other than state funds and for which the other funds may be used for discretionary purposes (e.g., post-secondary education restricted funds), a high priority should be assigned to projects to address life/safety and deferred maintenance needs for which state funds are not provided.

The Board further recommends that in authorizing any projects to be financed 100 percent from other than state funds, the following factors should also be reviewed thoroughly:

- Will the project require the expenditure of significant additional state funds for its operation and maintenance?
- Will the project commit the state to fund significant costs to complete the project after the available other funds have been expended?
- Are there agency programs or operations also financed by the proposed fund source that would be jeopardized by the use of the funds for a capital project?

BACKGROUND

The capital plans contain various projects to be financed 100 percent from sources other than the state General Fund. Such fund sources include restricted funds, federal funds, agency bonds, the Road Fund, and other funds. These sources are defined below.

For the 2004-2010 planning period, projects totaling \$2.4 billion have been proposed from these fund sources. The total for 2004-06, the first biennium of the planning period, is \$1.6 billion. The postsecondary institutions are the largest users of these fund sources. The 2004-06 total includes more than \$500 million in restricted funds projects and \$500 million in agency bond projects proposed by the institutions.

Other agencies that propose sources other than state funds extensively for capital projects are the Kentucky River Authority (agency bonds), the Department of Military Affairs (federal funds), the Governor's Office for Technology and the Department of Fish and Wildlife Resources (restricted funds), and the Kentucky Lottery Corporation (other funds-agency generated). All Transportation Cabinet projects are to be financed from the Road Fund.

For purposes of the Capital Planning Advisory Board's recommendations, these fund sources are described as not being state funds. However, their use for capital projects must be authorized in the biennial state budget.

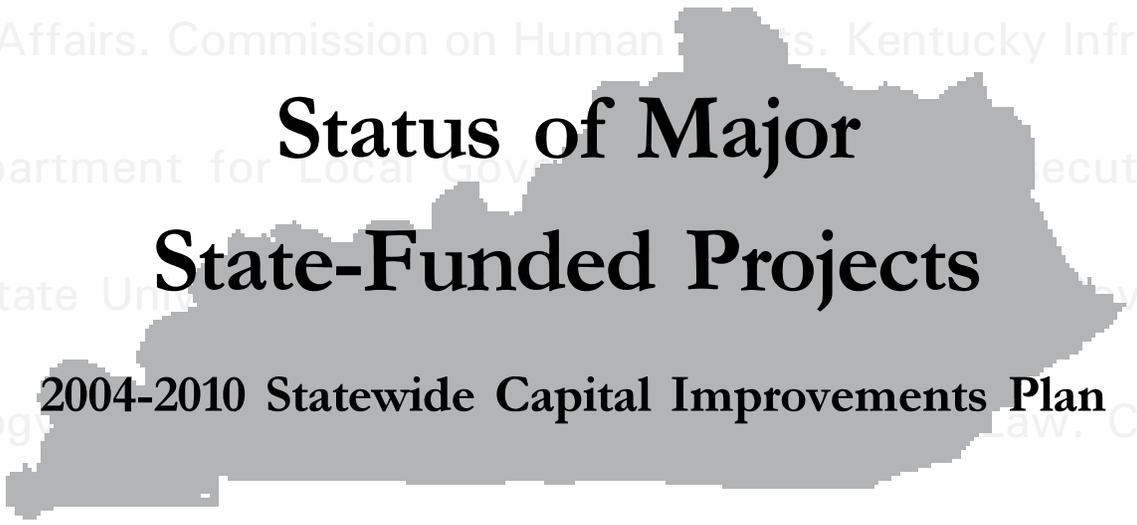
Restricted Funds – These are moneys collected by state agencies and restricted by statute or the budget bill for expenditure by the collecting agency. Sources include licenses and fees, tuition, service charges, sales of goods or products, donations or grants from nonstate sources, and expendable receipts and earnings of trust-type programs. Revenues generated by the housing and dining systems of the postsecondary institutions are categorized as restricted funds and are the primary source of funds for project needs of those systems.

Federal Funds – These are moneys received by state agencies in the form of grants, contracts, or other assistance from the federal government for specific purposes. Main recipients of federal funds for capital projects currently are the Justice Cabinet agencies, the Department of Military Affairs, and the postsecondary institutions (primarily for equipment).

Agency Bonds – These are moneys from the issuance of debt for which principal and interest (debt service) is paid from restricted funds. This source of funds can be used by those agencies/projects that can identify a specific revenue stream to finance the debt service requirements for the bond issue. The primary examples of agencies authorized to issue agency bonds are the postsecondary institutions and the Kentucky River Authority.

Other Funds – These are moneys that are not “state funds,” such as General Fund cash or bonds, and that are not included in one of the above listed categories. This category is used primarily by the postsecondary institutions – often for projects expected to be financed from private contributions or gifts. It has also been used in recent years for those projects to be addressed through privatized or other unique financing arrangements, such as the University of Louisville dormitory projects.

Road Funds – These are moneys from excise or license taxation relating to gasoline or other motor fuel products; and moneys derived from fees, excise or license taxes relating to registration, operation, or use of vehicles on public highways. The Constitution dedicates these revenues for highways and bridges, vehicle regulation, and related state administrative purposes.



Status of Major State-Funded Projects

2004-2010 Statewide Capital Improvements Plan

Status of Major State-Funded Projects

The following chart reflects the status as of October 15, 2003, of construction projects involving the state General Fund authorized in a biennial budget and not completed as of the last capital plan submission in April 2001.

Agency/Project	Status	Completion Date
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EXECUTIVE BRANCH

Dept. of Education

KSD-Replace Kerr Hall HVAC Construction underway 7/04

Dept. of Veterans Affairs

Eastern Kentucky Veterans Center Complete

Western Kentucky Veterans Center Complete

State Veterans Cemetery - West Kentucky Construction underway 1/04

New State Veterans Cemetery - Central KY Site selection/acquisition underway 4/06

New State Veterans Cemetery - Northern KY Site selection/acquisition underway 4/06

Education, Arts & Humanities/Kentucky Center (for the Arts)

Enhancement Project Complete

Water Leak and Window Repair Construction underway 2/04

Finance and Administration Cabinet

Capital Plaza Complex - Repairs Complete

L&N Building - Elevator Upgrade Complete

Owensboro Office Bldg-HVAC & Interior Renovation ... Complete

Eastern KY Exposition Center Construction underway 11/04

Replace Roof - Civic Center Phase C design underway 9/04

Winchester State Office Building Site selection/acquisition underway 8/04

Health Services Cabinet

CSH-Boiler Replacement/Conversion Complete

WSH-Construct New Power Plant Construction underway 2/04

WSH-Sprinkler System/Ward Renovation Project not yet initiated 5/06

Oakwood-Structural Repair/Renovation Project modified/not yet initiated 6/06

Justice/Dept. of Corrections

BCC - 200-Bed Minimum Security Dorm, Phase I Complete

BCC - Roof Replacement Complete

KCIW - Phase II Expansion (design only) Complete

KCIW Expansion - Phase I Complete

KSR - Exterior Stabilization of Admin Bldg Construction underway 11/03

WKCC - 44-Bed Segregation Unit Construction underway 11/03

New 894-Bed Medium Security Institution - Elliott Co. ... Construction underway 6/04

KSR - New Gas Fired Boiler Plant Construction underway 10/04

Agency/Project	Status	Completion Date
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BCC - Replace Underground Steam & Condensate Lines	Phase A design underway	6/05
LLCC - Replace Fire Alarm System	Phase A design underway	6/05
NTC - Replace Dorm Roofs	Phase A design underway	6/05
GRCC - Replace/Repair Roofs	Phase B design underway	6/05

Justice/Dept. of Criminal Justice Training

Law Enforcement Basic Training Complex.....	Complete
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Justice/Dept. of Juvenile Justice

Secure Juvenile Detention Facility - Laurel Co	Complete
Secure Juvenile Detention Facility - Warren Co. ....	.....	Complete
Woodsbend YDC Education Addition.....	Construction underway	11/03
75-Bed Replacement Facility - Jefferson Co.	Construction underway	5/04
Secure Juvenile Detention Facility - Boyd Co.....	Construction underway	7/04
Combined Residential/Detention Facility – Hardin Co	Construction underway	7/04
Secure Juvenile Detention Facility – Fayette Co	Phase C design underway	7/05

Justice/Dept. of State Police

Hazard State Police Post .....	.....	Complete
LaGrange State Police Post.....	.....	Complete

Natural Resources and Environmental Protection Cabinet

Construct Deep Well Monitoring - Maxey Flats	Bid process underway.....	6/04
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Tourism Development/Office of the Secretary

The Kentucky Artisan Center at Berea	Complete
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Tourism Development/Dept. of Parks

Jenny Wiley - Construct/Dredge New Boat Ramp	Complete
Blue Licks - Dining Room Expansion .....	.....	Complete
Pine Mountain State Park Golf Course .....	.....	Complete
My Old Ky Home - Golf Course Development .....	.....	Complete
Paintsville Lake Campground.....	.....	Complete
Dale Hollow SRP - Conference Facility .....	.....	Complete
Fort Boonesborough - Reroof Fort Buildings.....	.....	Complete
Ky. Dam Village State Park Marina Repair.....	.....	Complete
Barren River - Dock Replacement	Construction underway	1/04
Nat. Bridge - Remediate Petroleum Contamination	Construction underway	1/04
Columbus-Belmont-Park Renov & Enhancement	Construction underway	6/04
Big Bone Lick State Park - Park Improvements	Construction underway	6/04
Jefferson Davis - Repair Monument	Construction underway	6/04
Ben Hawes State Park - Various Improvements	Construction underway	6/04
Lake Barkley - Park Improvements	Construction underway	6/04
Yatesville - Golf Course Development.....	Construction underway	5/05

Agency/Project	Status	Completion Date
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Dale Hollow - Golf Course Development.....	Construction underway	6/05
Kincaid Lake - Golf Course/Park-Improve.....	Construction underway	6/05
Mineral Mound - Golf Course Development.....	Construction underway	6/05
Pennyrile Forest - Golf Course Development.....	Construction underway	6/05
Nolin Lake State Park Campground/Infrastructure	Phase C design underway	9/04
Cumberland Falls - Water Lines	Phase A design underway	6/04
Improve Water System - Natural Bridge	Phase A design underway	6/04

Tourism Development/KY Horse Park

Horse Park Sewer Line Extension .....	.....	Complete
Horse Park Infrastructure Development	Award of contract complete	12/03
Design & Infrastructure - New Indoor Arena & Campground.....	Architect/engineer selection	6/04

Tourism Development/State Fair Board

Freedom Hall - Portable Trailers With Seats .....	.....	Complete
Purchase Dept. of Transportation Building.....	.....	Complete
Replace Roofs	Construction underway	6/04

Transportation Cabinet

New Transportation Office Building	Construction underway	12/03
Transportation Building Parking Structure	Construction underway	12/03

Workforce Development Cabinet

Perkins Center - Rooftop Unit Replacement.....	.....	Complete
Perkins Center - New Sewage Treatment Plant	Bid process underway	5/04

Eastern Kentucky University

Student Service/Classroom Building .....	.....	Complete
Southeast Regional Postsecondary Educ Cntr	Construction underway	3/04
University Activity Center, Phase I	Construction underway	3/04
Business and Technology Building.....	Phase C design underway	4/05

KY Community and Technical College System

Central Regional Postsecondary Education Center, Phase I.....	.....	Complete
Cumberland TC, Harlan Campus - Renovate Bldg. 1.....	.....	Complete
Danville Regional Technology Center, Phase I .....	.....	Complete
Elizabethtown CC - Science Building Renovation .....	.....	Complete
Franklin/Simpson Technical Center (design) .....	.....	Complete
Hazard CC - Classroom Bldg, Phase II.....	.....	Complete
Hazard CC - Hindman Branch.....	.....	Complete
Jefferson CC - Renovations of Downtown Campus .....	.....	Complete
Jefferson CC - Shelby Co. Campus .....	.....	Complete
McCreary County/Somerset Community Center .....	.....	Complete
Madisonville CC - Muhlenberg Co. Classroom Building. ....	.....	Complete

Agency/Project	Status	Completion Date
Madisonville CC Science/Technical Classroom Building	Complete	
Mayo Technical College - Campus Renovation	Complete	
Maysville Technology Center	Complete	
Maysville CC - Extension Campus, Cynthiana	Complete	
Prestonsburg CC - Classroom/Health Building	Complete	
Southeast CC - Newman Hall Renovation.....	Complete	
Southeast Regional Postsecondary Education Center.....	Complete	
Madisonville CC - Renovation	Complete	
Northeast Regional Postsecondary Education Center.....	Construction underway	11/03
Kentucky Tech College of Arts & Crafts.....	Construction underway	11/03
Somerset CC/KY Tech - Academic Support/ Technical Education Complex	Construction underway	11/03
South Central Regional Postsecondary Educ Center	Construction underway	12/03
Ashland TC - Original Campus Renov (Relocation)	Construction underway	12/03
East KY Center for Science, Math, & Technology.....	Construction underway	1/04
Belinda Mason Academic/Technical Bldg.	Construction underway	12/04
Northern KY Community & Tech College, Phase I	Construction underway	12/04
Knott Co. KCTCS Parking	Phase A design underway	12/03
Kentucky State University		
Hill Student Center Renovation/Addition.....	Complete	
Carver Hall Renovation	Complete	
Hathaway Hall Renovation	Construction underway	9/04
Morehead State University		
Breckinridge Hall Renovation	Complete	
West Liberty Extended Campus Building	Complete	
Student Center Renovation & Addition, Phase I	Construction underway	5/04
Murray State University		
West Regional Postsecondary Education Center	Complete	
Carr Health/Business Bldg. Renovation/Education Bldg.	Complete	
New Science Building.....	Construction underway	3/04
Northern Kentucky University		
Natural Science Building	Complete	
Old Science Renovation (design).....	Phase C design underway	4/04
New Power Plant	Construction underway	6/04
University of Kentucky		
Aging/Allied Health Building, Phase II.....	Complete	
Mechanical Engineering Building	Complete	
UK Center for Rural Health.....	Construction underway	1/04
Biomedical Sciences Research Building.....	Construction underway	9/04

Agency/Project	Status	Completion Date
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University of Louisville

Research Building (Health Sciences Campus).....	Complete	
Research Building (Belknap Campus).....	Construction underway	3/05

Western Kentucky University

Media & Technology Hall (Postsec Educ. Act of 1997 Facility)	Complete	
South Regional Postsecondary Educ Center, Phase I	Complete	
Science Complex Renovation and Expansion	Construction underway	1/04

Judicial Branch

Bell County	Complete	
Boone County	Complete	
Bourbon County	Complete	
Christian County	Complete	
Harrison County	Complete	
Henderson County	Complete	
McCreary County.....	Complete	
McLean County	Complete	
Marshall County	Complete	
Metcalfe County.....	Complete	
Casey County	Construction underway	9/03
Knott County.....	Construction underway	10/03
Nelson County	Construction underway	10/03
Harlan County	Construction underway	12/03
Perry County	Construction underway	12/03
Cumberland County	Construction underway	3/04
Magoffin County.....	Construction underway	3/04
Carter County.....	Construction underway	4/04
Simpson County.....	Construction underway	4/04
Wayne County	Construction underway	4/04
Muhlenberg County	Construction underway	6/04
Clay County	Construction underway	8/04
Breathitt County.....	Construction underway	10/04
Bullitt County.....	Construction underway	12/04
Johnson County.....	Bid process underway	2/05



Comprehensive Listing of Proposed Projects

2004-2010 Statewide Capital Improvements Plan

Comprehensive Listing of Proposed Projects (2004-06, 2006-08, 2008-10)

Following are listings of all capital construction projects, capital equipment, and information technology items and systems proposed for 2004-06, 2006-08, and 2008-10 submitted by the agencies and postsecondary institutions to the Capital Planning Advisory Board as of October 1, 2003 (the deadline for amendments to the 2004-2010 capital plans).

There are two sets of project listings. The first listing is of Projects Involving the General Fund (Cash/Bonds) or Road Fund. These projects are listed in priority order for 2004-06, and in alphabetical order for 2006-08 and 2008-10. The second listing is of Projects NOT Involving the General Fund or Road Fund. These projects are listed alphabetically for each biennium.

A brief description of each proposed project is available on the Board's website at www.lrc.state.ky.us/statcomm/CPAB/homepage.htm.

Project Type Codes

- C-O Construction-Other – Projects costing \$400,000 or more to create new space or expand existing space.
- C-PI Construction-Protect Investment in Plant – Projects costing \$400,000 or more to preserve or extend the useful life of an existing facility or to address life safety issues or government mandates.
- GL Grants/Loans – State-administered programs included in the capital budget that provide financial assistance to nonstate agencies or entities such as economic and community development grant and loan projects, water and wastewater projects, school facilities, and flood control projects.
- IT Information Technology System – Related computer or telecommunications components, with a total cost of \$400,000 or more, to provide a functional system for a specific business purpose and containing one or more of the following: hardware, software, professional services, or digital data products.
- EQ Equipment – Items costing \$100,000 or more.

Fund Source Codes

- AB Agency Bonds
- FF Federal Funds
- GF General Fund (cash /bonds)
- OT-LB Other, Local Bonds (court projects, with state funded use allowance payments)
- OT-LTF Other, Long-Term Financing (not involving state or agency bonds)
- OT-P Other, Private (cash)
- RF Restricted Funds
- TF Road Fund

Contents

<u>Branch/Cabinet/Agency</u>	<u>Projects Involving the General Fund or Road Fund</u>	<u>Projects NOT Involving the General Fund or Road Fund</u>
General Government/Other		
Department of Agriculture	63	NA
Department for Local Government	64	NA
Department of Military Affairs	65	174
Department of Veterans Affairs	67	175
Education Professional Standards Board	68	NA
Governor’s Office for Technology Office of the CIO	69	176
Kentucky Higher Education Assistance Authority	NA	178
Kentucky Higher Education Student Loan Corp	NA	179
Kentucky Infrastructure Authority	71	NA
Kentucky Lottery Corporation	NA	180
Kentucky River Authority	73	182
School Facilities Construction Commission	74	NA
State Treasurer	NA	183
Economic Development Cabinet	75	NA
Education, Arts and Humanities Cabinet	76	NA
Department of Education	78	184
Kentucky Center (for the Arts)	80	NA
Kentucky Department for Libraries and Archives	81	NA
Kentucky Educational Television	82	NA
Kentucky Historical Society	83	NA
Kentucky Teachers Retirement System	NA	185
Families and Children Cabinet	84	NA
Finance and Administration Cabinet	86	186
Health Services Cabinet	89	NA
Justice Cabinet	92	NA
Department of Administration	97	NA
Department of Corrections	98	187
Department of Criminal Justice Training	NA	188
Department of Juvenile Justice	101	189
Department of State Police	102	190
Natural Resources and Environmental Protection Cabinet	104	191
Personnel Cabinet	105	NA

<u>Branch/Cabinet/Agency</u>	<u>Projects Involving the General Fund or Road Fund</u>	<u>Projects NOT Involving the General Fund or Road Fund</u>
Postsecondary Education		
Council on Postsecondary Education	106	NA
Eastern Kentucky University	107	193
KY Community and Technical College System	110	194
Kentucky State University	117	195
Morehead State University	119	197
Murray State University	122	198
Northern Kentucky University	126	201
University of Kentucky	128	203
UK Hospital	NA	207
University of Louisville	145	217
Western Kentucky University	147	220
Public Protection and Regulation Cabinet		
Department of Housing, Buildings, and Construction	NA	222
Revenue Cabinet		
	150	NA
Tourism Development Cabinet		
Department of Fish and Wildlife Resources	151	NA
Department of Parks	NA	223
Kentucky Horse Park	156	NA
Kentucky Horse Park	160	224
State Fair Board	162	NA
Transportation Cabinet		
	164	NA
Workforce Development Cabinet		
	168	225
Judicial Branch		
	170	NA

Department of Agriculture
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
2004-2006							
	1	GL	PACE - 2004-2006	4,000,000	4,000,000		
			2004-2006 Total	4,000,000	4,000,000		
2006-2008							
		GL	PACE - 2006-2008	4,000,000	4,000,000		
			2006-2008 Total	4,000,000	4,000,000		
2008-2010							
		GL	PACE - 2008-2010	4,000,000	4,000,000		
			2008-2010 Total	4,000,000	4,000,000		
			Grand Total	12,000,000	12,000,000		

Department for Local Government
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority	Cab	Ag	Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
2004-2006								
		1	GL	Flood Control Matching Fund	9,700,000	9,700,000		
		2	GL	Renaissance Kentucky	6,000,000	6,000,000		
				2004-2006 Total	15,700,000	15,700,000		
2006-2008								
			GL	Flood Control Matching Fund	16,200,000	16,200,000		
			GL	Renaissance Kentucky	6,000,000	6,000,000		
				2006-2008 Total	22,200,000	22,200,000		
2008-2010								
			GL	Flood Control Matching Fund	17,100,000	17,100,000		
			GL	Renaissance Kentucky	6,000,000	6,000,000		
				2008-2010 Total	23,100,000	23,100,000		
				Grand Total	61,000,000	61,000,000		

Department of Military Affairs
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
2004-2006							
1		IT	Upgrade DMA Statewide Radio System	4,412,000	4,412,000		
2		C-O	Expand State Emergency Operations Center	9,100,000	2,275,000	6,825,000	FF
3		EQ	Purchase Beechcraft King Air B 200 (Used)	2,500,000	2,500,000		
4		EQ	Purchase Bell 407 Helicopter (new)	1,500,000	1,500,000		
5		C-PI	Renovate Bluegrass Station Infrastructure, Phase 1	7,400,000	7,400,000		
6		C-O	Construct New VETS Building at Boone Center	1,000,000	1,000,000		
7		C-O	Construct CCA Perimeter Security Fencing	447,000	45,000	402,000	FF
8		C-O	Extend Runway and Taxiway Capital City Airport	2,093,000	192,000	1,901,000	FF
9		C-O	Construct 30 New T-Hangars Capital City Airport	1,350,000	1,350,000		
10		C-PI	Replace HVAC System Ashland Armory	750,000	750,000		
			2004-2006 Total	30,552,000	21,424,000	9,128,000	
2006-2008							
		C-PI	Renovate Bluegrass Station Infrastructure, Phase 2	7,300,000	7,300,000		
		C-PI	Renovate Kentucky Arsenal	602,000	602,000		
			2006-2008 Total	7,902,000	7,902,000		

Department of Military Affairs
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
Cab	Ag						
2008-2010							
	C-O		Construct Airport Terminal and Hanger at CCA	4,450,000	4,450,000		
	C-O		Construct Armory Addition-Brandenburg	1,511,000	378,000	1,133,000	FF
	C-O		Construct Armory Addition-Leitchfield	1,727,000	432,000	1,295,000	FF
	C-O		Construct Armory Addition-Shelbyville	1,511,000	378,000	1,133,000	FF
	C-O		Construct Armory at Maysville	5,500,000	1,375,000	4,125,000	FF
	C-O		Construct Readiness Center Paducah	5,500,000	1,375,000	4,125,000	FF
	C-O		Construct Readiness Center Richmond	6,000,000	1,500,000	4,500,000	FF
	C-PI		Renovate Bluegrass Station Infrastructure, Phase 3	6,300,000	6,300,000		
			2008-2010 Total	32,499,000	16,188,000	16,311,000	
			Grand Total	70,953,000	45,514,000	25,439,000	

Department of Veterans Affairs
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
2004-2006							
	1	IT	Implement Video Medical Diagnosis System	525,000	198,000	327,000	RF
	2	C-O	Construct State Veterans Cemetery-Northeast KY	7,746,000	200,000	7,546,000	FF
			2004-2006 Total	8,271,000	398,000	7,873,000	
2006-2008							
		C-O	Construct Kentucky Homeless Veterans Shelter	2,000,000	700,000	1,300,000	FF
		C-O	Construct State Veterans Cemetery-Southeast KY	7,746,000	200,000	7,546,000	FF
			2006-2008 Total	9,746,000	900,000	8,846,000	
2008-2010							
		C-O	Construct Kentucky Veterans Affairs Complex	3,815,000	3,815,000		
			2008-2010 Total	3,815,000	3,815,000		
			Grand Total	21,832,000	5,113,000	16,719,000	

Education Professional Standards Board
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority	Cab	Ag	Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
2004-2006								
2006-2008								
2008-2010								
			C-O	EPSB Building	3,400,000	3,400,000		
				2008-2010 Total	3,400,000	3,400,000		
				Grand Total	3,400,000	3,400,000		

Governor's Office for Technology/Office of the Chief Information Officer
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
2004-2006							
1		IT	Disaster Recovery Project	5,146,000	5,146,000		
2		IT	Statewide Microwave Network Maintenance	2,500,000	2,500,000		
3		IT	Enterprise Infrastructure Security	1,000,000	1,000,000		
4		IT	UCJIS - Criminal History	5,000,000	5,000,000		
5		IT	UCJIS-Court Improvements (E-Warrants)	6,000,000	4,000,000	2,000,000	FF
6		IT	Public Safety Comm. Infrastructure-KEWS	26,768,000	26,768,000		
7		IT	Statewide Digital Orthoimagery Basemap Updating	1,500,000	1,500,000		
8		C-O	Jones Building/CDC - Major Renovation/Addition	7,095,000	7,095,000		
9		IT	Enterprise Time Reporting	5,600,000	5,600,000		
10		IT	Statewide IT Asset Management	5,000,000	5,000,000		
11		IT	UCJIS-Replace Elect. Offender Mgmt Sys., Phase 1	3,700,000	3,700,000		
12		IT	Public Safety Comm. Infrastructure-Wireless Data	2,755,000	2,755,000		
			2004-2006 Total	72,064,000	70,064,000	2,000,000	
2006-2008							
		IT	Disaster Recovery Project (2)	1,544,000	1,544,000		
		IT	Enterprise Infrastructure Security (2)	500,000	500,000		
		IT	Public Safety Comm. IS Wireless Data System (2)	2,755,000	2,755,000		
		IT	Public Safety Comm.-Statewide Wireless Voice IS	28,881,000	28,881,000		

Governor's Office for Technology/Office of the Chief Information Officer
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
Cab	Ag						
		IT	Statewide Microwave Network Maintenance. (2)	2,500,000	2,500,000		
		IT	UCJIS-Replace Elect. Offender Mgt Sys.,Phase 2	4,900,000	4,900,000		
			2006-2008 Total	41,080,000	41,080,000		
2008-2010							
		IT	Disaster Recovery Project (3)	1,544,000	1,544,000		
		IT	Enterprise Infrastructure Security (3)	500,000	500,000		
		IT	Public Safety Comm- Statewide Wireless Voice (3)	14,419,000	14,419,000		
		IT	Statewide Digital Orthoimagery Basemap Update -3	400,000	400,000		
		IT	Statewide Microwave Network Maintenance. (3)	2,500,000	2,500,000		
		IT	UCJIS - Common Access	7,000,000	7,000,000		
		IT	UCJIS-Common Repository	7,000,000	7,000,000		
		IT	UCJIS-Replace Elec. Offender Mgmt Sys., Phase 3	2,450,000	2,450,000		
			2008-2010 Total	35,813,000	35,813,000		
			Grand Total	148,957,000	146,957,000	2,000,000	

Kentucky Infrastructure Authority
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
2004-2006							
	1	GL	KIA Fund F - Drinking Water Revolving Loan Prog	37,600,000	2,600,000	35,000,000	FF/AB
	2	GL	KIA Fund A - Federally Assisted Wastewater Prog	110,200,000	2,200,000	108,000,000	FF/AB
	3	GL	KIA-Water & Sewer Resources Development Fund	150,000,000	150,000,000		
	4	GL	Kentucky Pride Fund	25,000,000	25,000,000		
			2004-2006 Total	322,800,000	179,800,000	143,000,000	
2006-2008							
		GL	Kentucky Pride Fund	25,000,000	25,000,000		
		GL	KIA-Water & Sewer Resources Development Fund	150,000,000	150,000,000		
		GL	KIA Fund A - Federally Assisted Wastewater Prog	40,800,000	6,800,000	34,000,000	FF
		GL	KIA Fund F - Drinking Water Revolving Loan Prog	24,000,000	4,000,000	20,000,000	FF
			2006-2008 Total	239,800,000	185,800,000	54,000,000	
2008-2010							
		GL	Kentucky Pride Fund	25,000,000	25,000,000		
		GL	KIA-Water & Sewer Resources Development Fund	150,000,000	150,000,000		
		GL	KIA Fund A - Federally Assisted Wastewater Prog	40,800,000	6,800,000	34,000,000	FF
		GL	KIA Fund F - Drinking Water Revolving Loan Prog	24,000,000	4,000,000	20,000,000	FF

Kentucky Infrastructure Authority
 Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
			2008-2010 Total	239,800,000	185,800,000	54,000,000	
			Grand Total	802,400,000	551,400,000	251,000,000	

Kentucky River Authority
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority	Cab	Ag	Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
2004-2006								
	1		C-PI	Ky. River Lock Renovations	5,200,000	5,200,000		
				2004-2006 Total	5,200,000	5,200,000		
2006-2008								
			C-PI	Ky. River Lock Renovations	10,000,000	10,000,000		
				2006-2008 Total	10,000,000	10,000,000		
2008-2010								
			C-PI	Ky. River Lock Renovations	10,000,000	10,000,000		
				2008-2010 Total	10,000,000	10,000,000		
				Grand Total	25,200,000	25,200,000		

School Facilities Construction Commission
 Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority	Cab	Ag	Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
2004-2006								
			GL	Bonding Authority Completed	67,735,000	67,735,000		
				2004-2006 Total	67,735,000	67,735,000		
2006-2008								
			GL	Continued Funding of SFCC	116,000,000	116,000,000		
				2006-2008 Total	116,000,000	116,000,000		
2008-2010								
			GL	Bonding Continued for SFCC Projects	116,000,000	116,000,000		
				2008-2010 Total	116,000,000	116,000,000		
				Grand Total	299,735,000	299,735,000		

Economic Development Cabinet
 Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
2004-2006							
	1	GL	Economic Development Bond Program (EDB)	20,000,000	20,000,000		
	2	GL	KY Eco. Dev. Finance Authority(KEDFA) Bond	25,000,000	25,000,000		
	3	GL	New Economy High-Tech Construct/Investment Pools	40,000,000	40,000,000		
			2004-2006 Total	85,000,000	85,000,000		
2006-2008							
		GL	Economic Development Bond Program (EDB)	20,000,000	20,000,000		
		GL	KY Eco. Dev. Finance Authority(KEDFA) Bond	15,000,000	15,000,000		
		GL	New Economy High-Tech Construct/Investment Pools	40,000,000	40,000,000		
			2006-2008 Total	75,000,000	75,000,000		
2008-2010							
		GL	Economic Development Bond Program (EDB)	20,000,000	20,000,000		
		GL	KY Eco. Dev. Finance Authority (KEDFA) Bond	15,000,000	15,000,000		
		GL	New Economy High-Tech Construct/Investment Pools	40,000,000	40,000,000		
			2008-2010 Total	75,000,000	75,000,000		
			Grand Total	235,000,000	235,000,000		

Education, Arts, and Humanities Cabinet
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority					Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title		Budget	Funds	Funds	Sources
2004-2006								
1	1	KHS	EQ	KY History Center - Purchase Casework	250,000	250,000		
2	1	KET	C-PI	Replace Roof at Network Center	1,000,000	1,000,000		
3	1	KCA	C-PI	Renovation, Phase 2	2,750,000	2,750,000		
4	1	KDLA	C-O	Expand the Libraries & Archives Building	9,104,000	9,104,000		
5	2	KHS	IT	KY History Center Security Upgrades	110,000	110,000		
6	2	KET	IT	Replace Master Ctrl. & Production Infrastructure	14,103,000	14,103,000		
7	3	KHS	IT	KY History Center Technology Enhancements	1,186,000	1,186,000		
8	2	KCA	EQ	Symplex system replacement	300,000	300,000		
9	3	KCA	EQ	Install a new speaker and monitor system	330,000	330,000		
				2004-2006 Total	29,133,000	29,133,000		
2006-2008								
		KCA	C-PI	Replace Hydraulic System in Whitney Hall	1,650,000	1,650,000		
		KET	IT	Replace Remaining Technical Infrastructure	15,695,000	15,695,000		
				2006-2008 Total	17,345,000	17,345,000		

Education, Arts, and Humanities Cabinet
 Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
Cab	Ag						
2008-2010							
	KCA	C-O	Build Offices over the loading dock	2,300,000	2,300,000		
	KCA	C-O	Construct additional seating for the restaurant	1,750,000	1,750,000		
			2008-2010 Total	4,050,000	4,050,000		
			Grand Total	50,528,000	50,528,000		

KCA - Kentucky Center (for the Arts)
 KDLA - Kentucky Department for Libraries and Archives
 KET - Kentucky Educational Television
 KHS - Kentucky Historical Society

NOTE: The Department of Education is not included in the prioritized listing submitted by the Office of the Secretary of the Education, Arts and Humanities Cabinet.

Department of Education
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
2004-2006							
1		C-PI	Replace New Lee Hall HVAC and Renovate-KSD	3,490,000	3,490,000		
2		C-PI	Correct Health, Safety, Security, ADA Concerns-KSB	3,447,000	3,447,000		
3		C-O	Build New Maintenance and Storage Facility-KSD	2,242,000	2,242,000		
4		C-PI	Replace 3 Bathhouses-FFA	788,000	788,000		
			2004-2006 Total	9,967,000	9,967,000		
2006-2008							
		C-O	Build Elementary School Building-KSD	5,528,000	5,528,000		
		C-O	Develop Crowe's Chase-KSB	720,000	124,000	596,000	OT-P
		C-PI	Renovate Kitchen/Dining Hall-FFA	601,000	601,000		
		C-PI	Repair/ Replace Building Systems-KSB	1,812,000	1,812,000		
		C-PI	Replace Thomas Hall HVAC-KSD	905,000	905,000		
		C-PI	Replace Walker Hall HVAC-KSD	1,556,000	1,556,000		
			2006-2008 Total	11,122,000	10,526,000	596,000	
2008-2010							
		C-PI	Renovate Campus Building Interiors-KSB	3,093,000	3,093,000		
		C-PI	Replace Richie Bldg Masonry Veneer-KSB	1,935,000	1,935,000		

Department of Education
 Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
Cab	Ag						
			2008-2010 Total	5,028,000	5,028,000		
			Grand Total	26,117,000	25,521,000	596,000	

Education, Arts, and Humanities Cabinet - Kentucky Center (for the Arts)
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority Cab	Ag	Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
2004-2006							
3	1	C-PI	Renovation, Phase 2	2,750,000	2,750,000		
8	2	EQ	Symplex system replacement	300,000	300,000		
9	3	EQ	Install a new speaker and monitor system	330,000	330,000		
			2004-2006 Total	3,380,000	3,380,000		
2006-2008							
		C-PI	Replace Hydraulic System in Whitney Hall	1,650,000	1,650,000		
			2006-2008 Total	1,650,000	1,650,000		
2008-2010							
		C-O	Build Offices over the loading dock	2,300,000	2,300,000		
		C-O	Construct additional seating for the restaurant	1,750,000	1,750,000		
			2008-2010 Total	4,050,000	4,050,000		
			Grand Total	9,080,000	9,080,000		

Education, Arts, and Humanities Cabinet - Department for Libraries and Archives
 Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
2004-2006							
4	1	C-O	Expand the Libraries & Archives Building	9,104,000	9,104,000		
			2004-2006 Total	9,104,000	9,104,000		
2006-2008							
2008-2010							
			Grand Total	9,104,000	9,104,000		

Education, Arts, and Humanities Cabinet - Kentucky Educational Television
 Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
2004-2006							
2	1	C-PI	Replace Roof at Network Center	1,000,000	1,000,000		
6	2	IT	Replace Master Ctrl. & Production Infrastructure	14,103,000	14,103,000		
			2004-2006 Total	15,103,000	15,103,000		
2006-2008							
		IT	Replace Remaining Technical Infrastructure	15,695,000	15,695,000		
			2006-2008 Total	15,695,000	15,695,000		
2008-2010							
			Grand Total	30,798,000	30,798,000		

Education, Arts, and Humanities Cabinet - Kentucky Historical Society
 Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
2004-2006							
1	1	EQ	KY History Center - Purchase Casework	250,000	250,000		
5	2	IT	KY History Center Security Upgrades	110,000	110,000		
7	3	IT	KY History Center Technology Enhancements	1,186,000	1,186,000		
			2004-2006 Total	1,546,000	1,546,000		
2006-2008							
2008-2010							
			Grand Total	1,546,000	1,546,000		

Families and Children Cabinet
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
2004-2006							
1		IT	Securing CFC Revenue (TCM)	450,000	450,000		
2		IT	Safeguarding Children At Risk (TWIST Re-Write)	1,752,000	1,227,000	525,000	FF
3		IT	Workstation Refresh, Phase 1 (SFY05-06)	8,680,000	4,340,000	4,340,000	FF
4		IT	Network Infrastructure Upgrade SFY05-06	1,944,000	972,000	972,000	FF
5		IT	Preventing Communication Failures, Phase I	472,000	236,000	236,000	FF
6		IT	Child Support Enforcement (KASES II)	6,000,000	2,040,000	3,960,000	FF
7		IT	Server Refresh, Phase I	2,004,000	1,002,000	1,002,000	FF
8		IT	Support For Health and Welfare Services (KAMES)	20,000,000	7,340,000	12,660,000	FF
			2004-2006 Total	41,302,000	17,607,000	23,695,000	
2006-2008							
		IT	Network Infrastructure Upgrade SFY07-08	726,000	363,000	363,000	FF
		IT	Preventing Communication Failures, Phase II	384,000	192,000	192,000	FF
		IT	Server Refresh, Phase II	472,000	236,000	236,000	FF
		IT	Workstation Refresh, Phase II (SFY07-08)	3,302,000	1,651,000	1,651,000	FF
			2006-2008 Total	4,884,000	2,442,000	2,442,000	

Families and Children Cabinet
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority	Cab	Ag	Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
2008-2010								
			IT	Network Infrastructure Upgrade SFY 09-10	100,000	50,000	50,000	FF
			IT	Preventing Communication Failures, Phase III	208,000	104,000	104,000	FF
				2008-2010 Total	308,000	154,000	154,000	
				Grand Total	46,494,000	20,203,000	26,291,000	

Finance and Administration Cabinet
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
2004-2006							
1		C-PI	Renovate Ky State Office Building, Phase 2	41,000,000	41,000,000		
2		C-O	Construct Executive Office Bldg-KY Capitol	43,898,000	43,898,000		
3		C-PI	Improve Site Infrastructure-KY Capitol Complex, 2	9,285,000	9,285,000		
4		C-PI	Restore/Renovate Ky Capitol Complex	3,586,000	3,586,000		
5		C-PI	Renovate Spindletop Administration Building	6,644,000	6,644,000		
6		C-PI	Design Renovation Capital Plaza, Tower & Site	5,573,000	5,573,000		
7		C-PI	Renovate Library and Archives Building	4,201,000	4,201,000		
8		C-PI	Renovate/Construct Addition-Jones Building	7,805,000	7,805,000		
9		C-PI	Renovate/Expand Farnham Dudgeon Civic Center	10,059,000	10,059,000		
10		C-O	Construct Sower Blvd Office Complex #1	64,140,000	64,140,000		
11		C-O	Construct Surplus Property Storage Building	6,859,000	6,859,000		
12		C-PI	Install Building Security Systems-Variou Bldgs.	2,500,000	2,500,000		
13		C-PI	Modernize Elevators/Escalators-Variou Bldgs.	2,800,000	2,800,000		
14		C-PI	Capital Const. & Equip Purchase Contingency Fund	10,000,000	10,000,000		
15		C-PI	Emergency Repair, Maintenance & Replacement Fund	10,000,000	10,000,000		
16		C-PI	Maintenance Pool - Statewide Deferred	10,000,000	10,000,000		
17		C-PI	Acquire Land/Demolish Bldgs.-Statewide	5,000,000	5,000,000		
18		IT	Management Administrative Reporting Sys Upgrade	9,000,000	9,000,000		
			2004-2006 Total	252,350,000	252,350,000		

Finance and Administration Cabinet
 Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority Cab	Ag	Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
2006-2008							
		C-PI	Acquire Land/Demolish Structures-Statewide	5,000,000	5,000,000		
		C-PI	Capital Construction-Purchase Contingency Fund	10,000,000	10,000,000		
		C-PI	Design/Renovate L&N Building	42,328,000	42,328,000		
		C-PI	Emergency Repair, Maintenance & Replacement Fund	10,000,000	10,000,000		
		C-PI	Improve Site Infrastructure-KY Capitol Complex, 3	25,431,000	25,431,000		
		C-PI	Install Building Security Systems - Various Bldgs	1,000,000	1,000,000		
		C-PI	Maintenance Pool- Statewide Deferred	10,000,000	10,000,000		
		C-PI	Modernize Elevators/Escalators-Variou Bldgs.	2,200,000	2,200,000		
		C-PI	Renovate HR Complex-Design	5,604,000	5,604,000		
		C-PI	Renovate Capital Plaza, Tower & Site	76,164,000	76,164,000		
		C-PI	Renovate Int./Ext.-Old Capitol/Capitol Annex	4,676,000	4,676,000		
		C-PI	Restore/Renovate Capitol Complex	40,338,000	40,338,000		
			2006-2008 Total	232,741,000	232,741,000		
2008-2010							
		C-PI	Acquire Land/Demolish Structures-Statewide	5,000,000	5,000,000		
		C-PI	Capital Const. & Equip. Purchase Contingency Fund	10,000,000	10,000,000		
		C-PI	Construct Office Building-London	20,072,000	20,072,000		
		C-PI	Construct Office Building-Madisonville	20,072,000	20,072,000		

Finance and Administration Cabinet
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority Cab	Ag	Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
		C-O	Construct Sower Blvd Office Complex #2	77,026,000	77,026,000		
		C-PI	Emergency Repair, Maintenance & Replacement Fund	10,000,000	10,000,000		
		C-PI	Improve Site Infrastructure-KY Capitol Complex, 4	4,143,000	4,143,000		
		C-PI	Maintenance Pool-Statewide Deferred	10,000,000	10,000,000		
		C-PI	Modernize Elevators/Escalators-Various Bldgs.	2,200,000	2,200,000		
		C-PI	Renovate Berry Hill Mansion	1,100,000	1,100,000		
		C-PI	Renovate HR Complex	37,967,000	37,967,000		
		C-PI	Restore/Renovate Capitol Complex	50,582,000	50,582,000		
			2008-2010 Total	248,162,000	248,162,000		
			Grand Total	733,253,000	733,253,000		

Health Services Cabinet
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
2004-2006							
1		C-PI	Upgrade HVAC Pipes & Electric-Glasgow	2,000,000	2,000,000		
2		C-PI	Replace Windows for Buildings 56-63-WSH	1,859,000	1,859,000		
3		C-PI	Replace Roof Oakwood	2,000,000	2,000,000		
4		EQ	Purchase Lab Equipment-Tandem Mass Spec-DPH	330,000	330,000		
5		C-PI	Replace Chillers, Heating & Cooling Lines-Oakwood	3,450,000	3,450,000		
6		C-PI	Replace Roof/Hazelwood Center/Main Bldg.	1,000,000	1,000,000		
7		C-PI	Upgrade Electric/Renovate 2 Units at Hazelwood	3,200,000	3,200,000		
8		C-PI	Renovate Cottages-Oakwood	2,500,000	2,500,000		
9		C-PI	Sprinkle/Renovate Buildings 57 & 58 WSH	2,200,000	2,200,000		
10		C-PI	Upgrade Electrical/Central State Hospital ICF/MR	2,400,000	2,400,000		
11		C-PI	Upgrade Electrical System/ Hill & Marshall -Hzl	2,000,000	2,000,000		
12		IT	Expand Statewide Public Health Info. System-DPH	4,200,000	4,200,000		
13		IT	Upgrade KASPER System-DPH	5,000,000	5,000,000		
14		C-PI	Replace Fire Loop/ESH	1,500,000	1,500,000		
15		C-PI	Upgrade Energy Efficiency-Wendell Bldg.	4,800,000	4,800,000		
16		C-PI	Renovate Megowan Bldg Via Structural Repair	641,000	641,000		
17		C-PI	Replace Chiller at Eastern State Hospital	3,000,000	3,000,000		
18		C-PI	Replace Generator/Gear Transfer System-ESH	1,000,000	1,000,000		
19		C-PI	Upgrade HVAC/Allen Building/ESH	2,500,000	2,500,000		
20		EQ	Replace Laboratory Equipment-DPH	628,000	628,000		

Health Services Cabinet
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority Cab	Ag	Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
2004-2006 Total				46,208,000	46,208,000		
2006-2008							
		C-O	Construct Forensic Hospital Complex-KCPC	45,000,000	45,000,000		
		C-PI	Renovate Cottages-Oakwood	2,500,000	2,500,000		
		C-PI	Renovate the Administration Building-ESH	3,200,000	3,200,000		
		C-PI	Renovation of 3 Units/Hazelwood Center	1,000,000	1,000,000		
		C-PI	Repavement of Road & Parking Lots/ESH	750,000	750,000		
		C-PI	Replace Heating/Cooling Piping-WSH	2,500,000	2,500,000		
		EQ	Replace Laboratory Equipment-DPH	628,000	628,000		
		C-PI	Replace Windows to Main Facility Hazelwood	1,000,000	1,000,000		
		C-PI	Sprinkle/Renovation Buildings 55 & 56 WSH	2,200,000	2,200,000		
		C-PI	Sprinkle/Renovation WSH/SNF	2,200,000	2,200,000		
		C-PI	Upgrade Electrical Wiring/Western State Hospital	1,000,000	1,000,000		
		C-PI	Upgrade Elevators in Bldgs. 63&31/ Western St	1,000,000	1,000,000		
2006-2008 Total				62,978,000	62,978,000		
2008-2010							
		C-PI	Renovate Cottages-Oakwood	2,500,000	2,500,000		
		EQ	Replace Laboratory Equipment - DPH	628,000	628,000		

Health Services Cabinet
 Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
Cab	Ag						
	IT		Replace Pharmacy, Lab & Patient Treatment System	5,500,000	5,500,000		
	C-PI		Replacement of Western State Hospital	25,000,000	25,000,000		
			2008-2010 Total	33,628,000	33,628,000		
			Grand Total	142,814,000	142,814,000		

Justice Cabinet
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority					Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title		Budget	Funds	Funds	Sources
2004-2006								
1	1	DOC	C-PI	Repair/Replace Roofs - Various Institutions	8,400,000	8,400,000		
2	1	KSP	C-O	Construct Kentucky Public Safety Training Center	13,775,000	13,775,000		
3	2	DOC	IT	Replace Electronic Offender Mgt Systems, Phase I	6,200,000	6,200,000		
4	1	DJJ	C-PI	Upgrade HVAC & Replace Windows L-ville DT	1,700,000	1,700,000		
5	2	KSP	C-O	Construct Building for Computer Technologies	5,522,000	5,522,000		
6	2	DJJ	C-PI	Upgrade Safety and Repair Exterior NKYDC	1,700,000	1,700,000		
7	1	Adm	C-O	Medical Examiner's Office/Louisville	3,000,000	3,000,000		
8	3	KSP	C-O	Construct a New Harlan State Police Post	2,500,000	2,500,000		
9	3	DJJ	C-PI	Demolish, Abate & Restore Bldgs. at KCH	1,000,000	1,000,000		
10	3	DOC	C-O	Expand Elliott Co., Phase II, Med. Sec.	35,300,000	35,300,000		
11	4	DJJ	C-PI	Upgrade Fire Safety/Repair Morehead YDC	1,500,000	1,500,000		
12	4	DOC	C-O	Construct Phase II Expansion - KCIW	17,838,000	17,838,000		
13	6	KSP	C-O	Construct a New Western Laboratory	2,500,000	2,500,000		
14	5	DJJ	C-O	Construct CLEP Replacement Facility	7,640,000	7,640,000		
15	5	KSP	C-O	Construct a New Columbia State Police Post	2,500,000	2,500,000		
16	5	DOC	C-PI	Upgrade Electronic Security & Fence-GRCC	1,500,000	1,500,000		
17	4	KSP	IT	Upgrade the IS/RM System	8,040,000	8,040,000		
18	6	DOC	C-O	Design Old Hospital Bldg Renovation-NTC	1,000,000	1,000,000		
19	7	KSP	IT	Computerized Criminal History Proj. (Phase 4 &5)	1,400,000	1,400,000		
20	7	DOC	C-PI	Repair/Replace Bldg Exterior & Windows-EKCC	6,600,000	6,600,000		

Justice Cabinet
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority					Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title		Budget	Funds	Funds	Sources
21	9	KSP	IT	Develop an MDC, CAD and RMS System for KSP	7,600,000	7,600,000		
22	8	DOC	C-PI	Resurface Various Bituminous Paving-Pool	3,000,000	3,000,000		
23	8	KSP	C-O	Construct a New Richmond State Police Post	2,500,000	2,500,000		
24	11	KSP	IT	Kentucky Interoperability Plan	20,000,000	20,000,000		
25	9	DOC	C-O	Replace Dorms, Phase II-BCC	5,280,000	5,280,000		
26	10	DOC	C-O	Replace Food Service Facility - KSR	7,455,000	7,455,000		
27	11	DOC	C-PI	Upgrade HVAC Units in Three Dorms - LLCC	1,200,000	1,200,000		
28	12	DOC	C-PI	Construct Sewage Treatment Plant-NTC	4,000,000	4,000,000		
29	13	DOC	C-O	Construct Multi-Purpose Building-RCC	1,600,000	1,600,000		
30	14	DOC	C-PI	Tuckpoint & Seal Masonry-NTC	1,550,000	1,550,000		
31	12	KSP	C-O	Construct New Ashland State Police Post and Lab	4,272,000	4,272,000		
32	10	KSP	EQ	Purchase Transportation Aircraft	5,000,000	5,000,000		
33	13	KSP	C-O	Construct a New Southeastern Laboratory	2,500,000	2,500,000		
34	14	KSP	C-O	Construct a New Northern Laboratory	2,500,000	2,500,000		
35	15	DOC	C-O	Construct 44-Bed Segregation Unit-RCC	4,515,000	4,515,000		
36	15	KSP	IT	Off-Site Backup Disaster Recovery System	3,500,000	3,500,000		
37	16	KSP	IT	AFIS System Disaster Recovery Backup	3,000,000	3,000,000		
38	16	DOC	C-PI	Construct Visiting/Training Center-BCC	1,200,000	1,200,000		
39	17	KSP	IT	Replacement of AFIS Livescan Equipment	3,200,000	3,200,000		
40	17	DOC	IT	Create I T Capital Replacement Cycle, Phase I	2,700,000	2,700,000		
41	18	DOC	C-PI	Replace Boiler #1-NTC	1,800,000	1,800,000		
42	18	KSP	C-O	Construct a New Jefferson Laboratory	3,695,000	3,695,000		

Justice Cabinet
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority Cab	Ag	Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
43	19	KSP	EQ	Purchase a Scanning Electron Microscope	275,000	275,000	
44	19	DOC	C-O	Replace Food Serv/Dining/Multi-Purpose-BCFC	2,280,000	2,280,000	
45	20	DOC	C-O	Add Segregation Cells-NTC	3,611,000	3,611,000	
46	21	KSP	EQ	Purchase a New McDonald Douglas 600 N Helicopter	2,000,000	2,000,000	
47	20	KSP	IT	RAID Storage & Expert Matching Software	1,870,000	1,870,000	
48	21	DOC	C-PI	Renovate Administration Building-KSP	3,000,000	3,000,000	
49	22	DOC	C-PI	Construct Kitchen/Dining/Yard Bldgs-KSP	6,300,000	6,300,000	
50	22	KSP	C-O	Construct a New Hangar/Office Facility	500,000	500,000	
51	23	DOC	C-PI	Replace Security Bldg-BCC	500,000	500,000	
52	24	DOC	C-PI	Abate Lead Paint-Various Institutions	1,000,000	1,000,000	
53	25	DOC	IT	Update Telephone Systems-Various	261,000	261,000	
54	26	DOC	C-PI	Abate Friable Asbestos-KSR	2,000,000	2,000,000	
55	27	DOC	C-PI	Construct Medical/Mental Health Bldg-LLCC	560,000	560,000	
				2004-2006 Total	245,839,000	245,839,000	

2006-2008

DOC	C-O	Build New Food Service/Cold Storage - BCC	2,800,000	2,800,000
DOC	C-O	Construct Food Service Bldg - LLCC	5,000,000	5,000,000
DOC	C-O	Construct Warehouse - KSP	2,070,000	2,070,000
DOC	C-O	Construct Warehouse/Cold Storage Bldgs-NTC	1,275,000	1,275,000
DOC	C-O	Construct 30-Bed Min. Sec. Dorm-KSR	750,000	750,000

Justice Cabinet
 Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority Cab	Ag	Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
	DOC	C-O	Construct 60-Bed Infirmary - KSR	10,630,000	10,630,000		
	KSP	C-O	Construct a New Frankfort State Police Post	2,500,000	2,500,000		
	DOC	C-O	Construct Laundry Bldg- KSR	720,000	720,000		
	DOC	C-O	Construct Phase III Expansion - KCIW	13,409,000	13,409,000		
	DJJ	C-O	Construct Secure Juvenile Detention Facility	8,625,000	8,625,000		
	DOC	IT	Create I T Capital Replacement Cycle, Phase II	2,846,000	2,846,000		
	DOC	C-O	Design 961-Bed Medium Security Inst.	6,560,000	6,560,000		
	DOC	C-PI	Expand Adm. Offices/Support Areas-RCC	1,610,000	1,610,000		
	DJJ	C-PI	Install Municipal Water Supply Woodsbend YDC	1,000,000	1,000,000		
	DOC	C-PI	Remove PCB Soil Contamination-NTC	5,391,000	5,391,000		
	DOC	C-PI	Renovate Administration Building-KSR	11,000,000	11,000,000		
	DOC	C-O	Renovate Old Hospital Building-NTC	26,000,000	26,000,000		
	DOC	C-PI	Replace Boiler #2-NTC	1,300,000	1,300,000		
	DOC	C-O	Replace Dorms 2 & 8 -KSR	11,965,000	11,965,000		
	DOC	IT	Replace Electronic Offender Mgt Systems, Phase II	4,900,000	4,900,000		
	DOC	C-O	Replace Segregation Unit-KSR	15,000,000	15,000,000		
	KSP	IT	Replacement of AFIS Livescan Equipment	3,200,000	3,200,000		
	DOC	C-PI	Retrofit Chillers/Replace Cooling Towers-EKCC	673,000	673,000		
	DOC	C-O	Upgrade 200-Bed Dorm Security-RCC	2,800,000	2,800,000		
	KSP	IT	Upgrade the IS/RM System	8,040,000	8,040,000		
			2006-2008 Total	150,064,000	150,064,000		

Justice Cabinet
 Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
2008-2010							
DJJ		C-O	Add Classrooms at Lake Cumberland YDC	700,000	700,000		
DJJ		C-O	Add Classrooms at Northern Ky YDC	660,000	660,000		
DOC		C-O	Construct 314 Bed Living Unit -WKCC	7,590,000	7,590,000		
DOC		C-O	Construct 961-Bed Med. Sec. Inst., Phase I	91,950,000	91,950,000		
DOC		C-O	Construct Training Center-KSR	4,040,000	4,040,000		
DOC		IT	Create I T Capital Replacement Cycle, Phase III	3,004,000	3,004,000		
DOC		IT	Replace Electronic Offender Mgt Systems, Phase III	2,450,000	2,450,000		
KSP		IT	Replacement of AFIS Livescan Equipment	1,600,000	1,600,000		
			2008-2010 Total	111,994,000	111,994,000		
			Grand Total	507,897,000	507,897,000		

Adm - Department of Administration/Secretary's Office
 DOC - Department of Corrections
 DJJ - Department of Juvenile Justice
 KSP - Kentucky State Police

Justice Cabinet - Department of Administration
 Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority	Cab	Ag	Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
2004-2006								
7	1		C-O	Medical Examiner's Office/Louisville	3,000,000	3,000,000		
				2004-2006 Total	3,000,000	3,000,000		
2006-2008								
2008-2010								
				Grand Total	3,000,000	3,000,000		

Justice Cabinet - Department of Corrections
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
2004-2006							
1	1	C-PI	Repair/Replace Roofs - Various Institutions	8,400,000	8,400,000		
3	2	IT	Replace Electronic Offender Mgt Systems, Phase I	6,200,000	6,200,000		
10	3	C-O	Expand Elliott Co. Phase II, Med. Sec.	35,300,000	35,300,000		
12	4	C-O	Construct Phase II Expansion-KCIW	17,838,000	17,838,000		
16	5	C-PI	Upgrade Electronic Security & Fence-GRCC	1,500,000	1,500,000		
18	6	C-O	Design Old Hospital Bldg Renovation-NTC	1,000,000	1,000,000		
20	7	C-PI	Repair/Replace Bldg Exterior & Windows-EKCC	6,600,000	6,600,000		
22	8	C-PI	Resurface Various Bituminous Paving-Pool	3,000,000	3,000,000		
25	9	C-O	Replace Dorms, Phase II-BCC	5,280,000	5,280,000		
26	10	C-O	Replace Food Service Facility - KSR	7,455,000	7,455,000		
27	11	C-PI	Upgrade HVAC Units in Three Dorms-LLCC	1,200,000	1,200,000		
28	12	C-PI	Construct Sewage Treatment Plant-NTC	4,000,000	4,000,000		
29	13	C-O	Construct Multi-Purpose Building-RCC	1,600,000	1,600,000		
30	14	C-PI	Tuckpoint & Seal Masonry-NTC	1,550,000	1,550,000		
35	15	C-O	Construct 44-Bed Segregation Unit-RCC	4,515,000	4,515,000		
38	16	C-PI	Construct Visiting/Training Center-BCC	1,200,000	1,200,000		
40	17	IT	Create I T Capital Replacement Cycle, Phase I	2,700,000	2,700,000		
41	18	C-PI	Replace Boiler #1-NTC	1,800,000	1,800,000		
44	19	C-O	Replace Food Serv/Dining/Multi-Purpose-BCFC	2,280,000	2,280,000		
45	20	C-O	Add Segregation Cells-NTC	3,611,000	3,611,000		

Justice Cabinet - Department of Corrections
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
48	21	C-PI	Renovate Administration Building-KSP	3,000,000	3,000,000		
49	22	C-PI	Construct Kitchen/Dining/Yard Bldgs-KSP	6,300,000	6,300,000		
51	23	C-PI	Replace Security Bldg-BCC	500,000	500,000		
52	24	C-PI	Abate Lead Paint-Various Institutions	1,000,000	1,000,000		
53	25	IT	Update Telephone Systems-Various	261,000	261,000		
54	26	C-PI	Abate Friable Asbestos-KSR	2,000,000	2,000,000		
55	27	C-PI	Construct Medical/Mental Health Bldg-LLCC	560,000	560,000		
2004-2006 Total				130,650,000	130,650,000		

2006-2008

C-O	Build New Food Service/Cold Storage-BCC	2,800,000	2,800,000
C-O	Construct Food Service Bldg- LLCC	5,000,000	5,000,000
C-O	Construct Warehouse - KSP	2,070,000	2,070,000
C-O	Construct Warehouse/Cold Storage Bldgs-NTC	1,275,000	1,275,000
C-O	Construct 30-Bed Min. Sec. Dorm-KSR	750,000	750,000
C-O	Construct 60-Bed Infirmary-KSR	10,630,000	10,630,000
C-O	Construct Laundry Bldg-KSR	720,000	720,000
C-O	Construct Phase III Expansion-KCIW	13,409,000	13,409,000
IT	Create I T Capital Replacement Cycle, Phase II	2,846,000	2,846,000
C-O	Design 961-Bed Medium Security Inst.	6,560,000	6,560,000
C-PI	Expand Adm. Offices/Support Areas-RCC	1,610,000	1,610,000

Justice Cabinet - Department of Corrections
 Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority Cab	Ag	Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
		C-PI	Remove PCB Soil Contamination-NTC	5,391,000	5,391,000		
		C-PI	Renovate Administration Building-KSR	11,000,000	11,000,000		
		C-O	Renovate Old Hospital Building-NTC	26,000,000	26,000,000		
		C-PI	Replace Boiler #2-NTC	1,300,000	1,300,000		
		C-O	Replace Dorms 2 & 8-KSR	11,965,000	11,965,000		
		IT	Replace Electronic Offender Mgt Systems, Phase II	4,900,000	4,900,000		
		C-O	Replace Segregation Unit-KSR	15,000,000	15,000,000		
		C-PI	Retrofit Chillers/Replace Cooling Towers-EKCC	673,000	673,000		
		C-O	Upgrade 200-Bed Dorm Security-RCC	2,800,000	2,800,000		
			2006-2008 Total	126,699,000	126,699,000		
2008-2010							
		C-O	Construct 314 Bed Living Unit -WKCC	7,590,000	7,590,000		
		C-O	Construct 961-Bed Med. Sec. Inst., Phase I	91,950,000	91,950,000		
		C-O	Construct Training Center-KSR	4,040,000	4,040,000		
		IT	Create I T Capital Replacement Cycle, Phase III	3,004,000	3,004,000		
		IT	Replace Electronic Offender Mgt Systems, Phase III	2,450,000	2,450,000		
			2008-2010 Total	109,034,000	109,034,000		
			Grand Total	366,383,000	366,383,000		

Justice Cabinet - Department of Juvenile Justice
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority Cab	Ag	Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
2004-2006							
4	1	C-PI	Upgrade HVAC & Replace Windows L-ville DT	1,700,000	1,700,000		
6	2	C-PI	Upgrade Safety and Repair Exterior NKYDC	1,700,000	1,700,000		
9	3	C-PI	Demolish, Abate & Restore Bldgs. at KCH	1,000,000	1,000,000		
11	4	C-PI	Upgrade Fire Safety/Repair Morehead YDC	1,500,000	1,500,000		
14	5	C-O	Construct CLEP Replacement Facility	7,640,000	7,640,000		
			2004-2006 Total	13,540,000	13,540,000		
2006-2008							
		C-O	Construct Secure Juvenile Detention Facility	8,625,000	8,625,000		
		C-PI	Install Municipal Water Supply Woodsbend YDC	1,000,000	1,000,000		
			2006-2008 Total	9,625,000	9,625,000		
2008-2010							
		C-O	Add Classrooms at Lake Cumberland YDC	700,000	700,000		
		C-O	Add Classrooms at Northern Ky YDC	660,000	660,000		
			2008-2010 Total	1,360,000	1,360,000		
			Grand Total	24,525,000	24,525,000		

Justice Cabinet - Department of State Police
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
2004-2006							
2	1	C-O	Construct Kentucky Public Safety Training Center	13,775,000	13,775,000		
5	2	C-O	Construct Building for Computer Technologies	5,522,000	5,522,000		
8	3	C-O	Construct a New Harlan State Police Post	2,500,000	2,500,000		
17	4	IT	Upgrade the IS/RM System	8,040,000	8,040,000		
15	5	C-O	Construct a New Columbia State Police Post	2,500,000	2,500,000		
13	6	C-O	Construct a New Western Laboratory	2,500,000	2,500,000		
19	7	IT	Computerized Criminal History Proj. , Phases 4 &5	1,400,000	1,400,000		
23	8	C-O	Construct a New Richmond State Police Post	2,500,000	2,500,000		
21	9	IT	Develop an MDC, CAD and RMS System for KSP	7,600,000	7,600,000		
32	10	EQ	Purchase Transportation Aircraft	5,000,000	5,000,000		
24	11	IT	Kentucky Interoperability Plan	20,000,000	20,000,000		
31	12	C-O	Construct New Ashland State Police Post and Lab	4,272,000	4,272,000		
33	13	C-O	Construct a New Southeastern Laboratory	2,500,000	2,500,000		
34	14	C-O	Construct a New Northern Laboratory	2,500,000	2,500,000		
36	15	IT	Off-Site Backup Disaster Recovery System	3,500,000	3,500,000		
37	16	IT	AFIS System Disaster Recovery Backup	3,000,000	3,000,000		
39	17	IT	Replacement of AFIS Livescan Equipment	3,200,000	3,200,000		
42	18	C-O	Construct a New Jefferson Laboratory	3,695,000	3,695,000		
43	19	EQ	Purchase a Scanning Electron Microscope	275,000	275,000		

Justice Cabinet - Department of State Police
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
47	20	IT	RAID Storage & Expert Matching Software	1,870,000	1,870,000		
46	21	EQ	Purchase a New McDonald Douglas 600 N Helicopter	2,000,000	2,000,000		
50	22	C-O	Construct a New Hangar/Office Facility	500,000	500,000		
2004-2006 Total				98,649,000	98,649,000		
2006-2008							
		C-O	Construct a New Frankfort State Police Post	2,500,000	2,500,000		
		IT	Replacement of AFIS Livescan Equipment	3,200,000	3,200,000		
		IT	Upgrade the IS/RM System	8,040,000	8,040,000		
2006-2008 Total				13,740,000	13,740,000		
2008-2010							
		IT	Replacement of AFIS Livescan Equipment	1,600,000	1,600,000		
2008-2010 Total				1,600,000	1,600,000		
Grand Total				113,989,000	113,989,000		

Natural Resources and Environmental Protection Cabinet
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority Cab	Ag	Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
2004-2006							
1		C-PI	State-Owned Dam Repair (Add'l)	1,250,000	1,250,000		
2		IT	Network Upgrade	500,000	500,000		
3		C-O	Acquire and Construct New Tree Nursery	3,047,000	3,047,000		
4		C-O	State Forest Headquarters Building	250,000	250,000		
5		C-O	Construction of Office Space-Green River District	668,000	668,000		
			2004-2006 Total	5,715,000	5,715,000		
2006-2008							
		C-O	Construction of Office Space-Western District	668,000	668,000		
		C-PI	State-Owned Dam Repair (Add'l)	2,730,000	2,730,000		
		IT	Storage Area Network Update	400,000	400,000		
			2006-2008 Total	3,798,000	3,798,000		
2008-2010							
		C-PI	State-Owned Dam Repair (Add'l)	1,440,000	1,440,000		
			2008-2010 Total	1,440,000	1,440,000		
			Grand Total	10,953,000	10,953,000		

Personnel Cabinet
 Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority	Cab	Ag	Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
2004-2006								
1			IT	Replace Commonwealth's Personnel Payroll System	45,261,000	45,261,000		
2			IT	Kentucky Employee Self Service (KESS) Software	771,000	771,000		
3			IT	Online Health Insurance Application	1,601,000	1,601,000		
4			IT	Workforce Planning	759,000	759,000		
				2004-2006 Total	48,392,000	48,392,000		
2006-2008								
2008-2010								
				Grand Total	48,392,000	48,392,000		

Council on Postsecondary Education
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
2004-2006							
1		IT	Website ADA Compliance Redesign	750,000	750,000		
2		IT	KY Postsecondary Education Network Enhancements	3,400,000	3,400,000		
3		IT	KYVU/KYVL Electronic Data Bases	7,000,000	7,000,000		
4		IT	KYVL Portal - Statewide License Replacement	1,000,000	1,000,000		
5		IT	KYVL Library Management System	4,000,000	4,000,000		
6		IT	Comprehensive Data Base Management System	1,200,000	1,200,000		
7		IT	KYVL Interlibrary Loan System	700,000	700,000		
8		IT	KYVU Centralized Hosting License	750,000	750,000		
			2004-2006 Total	18,800,000	18,800,000		
2006-2008							
		IT	Centralized Learning Services Project	750,000	750,000		
		IT	KYVL Reference Desk Software	600,000	600,000		
			2006-2008 Total	1,350,000	1,350,000		
2008-2010							
			Grand Total	20,150,000	20,150,000		

Eastern Kentucky University
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
2004-2006							
1		C-O	Construct Business/Technology Center, Phase II	32,850,000	32,850,000		
2		C-O	Construct University Activity Center, Phase II	14,000,000	14,000,000		
3		C-O	Construct Science Building	75,675,000	75,675,000		
4		C-O	Renovate Donovan/Donovan Annex/Mattox Hall	11,600,000	11,600,000		
5		C-O	Construct Extended Campus Corbin, Phase II	10,000,000	10,000,000		
6		C-O	Construct Manchester Postsecondary Ed. Center	10,000,000	10,000,000		
7		C-PI	Renovate Student Health Center	2,072,000	2,072,000		
8		IT	Upgrade Academic Computing	4,900,000	2,900,000	2,000,000	RF
9		IT	Purchase Networked Education System Component	6,950,000	6,950,000		
10		EQ	Purchase Minor Projects Equipment	5,000,000	5,000,000		
11		IT	Expand, Upgrade Campus Data Network	13,212,000	11,212,000	2,000,000	RF
12		IT	Upgrade Administrative Computing System	3,150,000	3,150,000		
13		EQ	Purchase Fourier Trans. Nuc. Mag. Res. Spect.	135,000	135,000		
14		C-O	Construct E & G Life Safety Begley Elevator	750,000	750,000		
			2004-2006 Total	190,294,000	186,294,000	4,000,000	
2006-2008							
		C-O	Construct Addition to Ashland Building	3,400,000	3,400,000		
		C-O	Construct Danville Postsecondary Ed. Center	10,000,000	10,000,000		

Eastern Kentucky University
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
Cab	Ag						
		C-O	Construct Vehicle/Pedestrian Bridge	2,875,000	2,875,000		
		IT	Expand, Upgrade Campus Data Network	13,212,000	11,212,000	2,000,000	RF
		IT	Purchase Networked Education System Components	7,000,000	7,000,000		
		C-PI	Renovate Alumni Coliseum	5,000,000	5,000,000		
		C-PI	Renovate Bert Combs Building	10,000,000	10,000,000		
		C-PI	Renovate Moore Building and Memorial Science	21,860,000	21,860,000		
		C-PI	Renovate Space In Powell Building	6,475,000	6,475,000		
		C-PI	Renovate the Stone Fitness Center	1,000,000	1,000,000		
		C-PI	Renovate Whalen Complex	11,000,000	11,000,000		
		IT	Upgrade Academic Computing	5,000,000	3,000,000	2,000,000	RF
		IT	Upgrade Administrative Computing System	3,250,000	3,250,000		
			2006-2008 Total	100,072,000	96,072,000	4,000,000	

2008-2010

		C-O	Construct Health Sciences Building	21,000,000	21,000,000		
		C-O	Construct University Information Technology Cent	22,350,000	22,350,000		
		IT	Expand, Upgrade Campus Data Network	13,212,000	11,212,000	2,000,000	RF
		IT	Purchase Networked Education System Components	7,100,000	7,100,000		
		C-PI	Renovate Begley Building Concrete	1,133,000	1,133,000		
		IT	Upgrade Academic Computing	5,100,000	3,100,000	2,000,000	RF
		IT	Upgrade Administrative Computing System	3,350,000	3,350,000		

Eastern Kentucky University
 Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
Cab	Ag						
			2008-2010 Total	73,245,000	69,245,000	4,000,000	
			Grand Total	363,611,000	351,611,000	12,000,000	

Kentucky Community and Technical College System
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
2004-2006							
1		IT	KCTCS Information Tech Infrastructure Upgrade	12,000,000	12,000,000		
2		C-O	Const. Ashland Reg Postsecondary Ed Ctr	28,690,000	28,690,000		
3		C-PI	Renov. District Facilities - Big Sandy C&TC Dist	5,626,000	5,626,000		
4		C-O	Const. Tri-County Tech Ctr, Hndrsn CC	13,066,000	13,066,000		
5		C-O	Const. Owensboro Advanced Technology Ctr.	24,088,000	24,088,000		
6		C-O	Master Plan Devel & Upgrade Pool	650,000	650,000		
7		C-O	Const. Tech Bldg, Madisonville CC	12,500,000	12,500,000		
8		C-PI	Renov. Aircraft Maint Lab, Smst CC, South Campus	1,468,000	1,468,000		
9		C-PI	Renov. Gray Bldg, Madisonville CC	3,724,000	3,724,000		
10		C-O	Const. Mt. Zion Campus, Phase II Gateway CTC	27,804,000	27,804,000		
11		C-O	Const. Franklin/Simpson Technology Ctr.	11,984,000	11,984,000		
12		C-O	Expand Edgewood Campus, Gateway CTC	15,070,000	15,070,000		
13		C-PI	Renov. Anderson Bldg. - W. KY C&TC, Tech Campus	1,248,000	1,248,000		
14		C-PI	Renov. Acad/LRC Bldg, Ashland C&TC Main Campus	18,325,000	18,325,000		
15		C-PI	Renov. Academic Building, Hopkinsville CC	7,268,000	7,268,000		
16		C-PI	Renov. JF & Hartford Bldgs, Ph 2, JCC	11,000,000	11,000,000		
17		C-O	Const. M-ville CC, Muhlenberg Campus, Phase II	5,105,000	5,105,000		
18		C-O	Const. Student Svcs Facilities Hop CC	4,408,000	4,408,000		
19		C-O	Const. Adm. / Student Ctr. - Bowling Green TC	14,998,000	14,998,000		
20		C-O	Const. Central Reg Postsecondary Ed Ctr, Ph II	16,247,000	16,247,000		

Kentucky Community and Technical College System
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
	21	C-PI	Upgrade for ADA/Fire Safety, Somerset CC	4,585,000	4,585,000		
	22	C-O	Renov. CIM/Engineering Ctr - KATI	1,482,000	1,482,000		
	23	C-O	Const. Danville Technology Ctr, Ph II	12,302,000	12,302,000		
	24	C-O	Const. SE Educational Alliance Center, SECC	16,027,000	10,027,000	6,000,000	FF
	25	C-O	Purchase & Renovate Jefferson Ed Ctr, Jefferson	12,975,000	12,975,000		
	26	C-PI	Renov. HVAC Syst, SE Campus, Owensboro C&TC	625,000	625,000		
	27	C-PI	Const. Area 9 Training Bldg, State Fire & Rescue	537,000	537,000		
	28	C-O	KCTCS Property Acquisition Pool	1,100,000	1,100,000		
	29	C-O	Create Urban Learning Ctr, Gateway C&TC	3,300,000	3,300,000		
	30	C-PI	Renov. HVAC Systems, Campus Bldgs, Hen CC	1,652,000	1,652,000		
	31	C-PI	Renov. Bldg. 2, Harlan Campus, SECC	3,602,000	3,602,000		
	32	C-O	Const. Science/Allied Health Bldg. Jeff CC	21,059,000	21,059,000		
	33	C-PI	Renov. Library/Science Bldg, Lees Campus	1,614,000	1,614,000		
	34	C-O	Const. Student & Academic Center, Rowan TC	5,482,000	5,482,000		
	35	C-PI	Renov. Mine Bldg, SECC, Harlan Campus	1,757,000	1,757,000		
	36	C-PI	Renov. LRC Bldg, Hopkinsville CC	2,769,000	2,769,000		
	37	C-PI	Renov. VTI Bldg., Jefferson CC DT	9,000,000	9,000,000		
	38	C-PI	Renov. Academic Bldg, Maysville CC	4,601,000	4,601,000		
	39	C-O	Const. KY School of Craft, Phase II, Hazard CC	8,759,000	8,759,000		
	40	C-O	Const. Tech Bldg., Jefferson CC SW	18,279,000	18,279,000		
	41	C-PI	Install Sprinkler Systems, W. Ky. C&TC	600,000	600,000		
	42	C-PI	Repairs to Allied Health Bldg, West KY C&TC	750,000	750,000		

Kentucky Community and Technical College System
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
	43	C-O	Install Fiber Optics, Allied Hlth Bldg, West KY C	558,000	558,000		
	44	C-O	Const. Acad/Tech Facility Hopkinsville CC	8,623,000	8,623,000		
	45	C-PI	Renov. HVAC System - Strunk Bldg, Somerset CC	894,000	894,000		
	46	C-PI	Renov. HVAC System - Meece Bldg, Somerset CC	859,000	859,000		
	47	EQ	Purchase Diagnostic Medical Sonography Unit	110,000	110,000		
	48	EQ	KCTCS Equipment Pool	20,000,000	20,000,000		
	49	EQ	Purchase Multi-Engine Aircraft, Somerset CC, South	575,000	575,000		
			2004-2006 Total	399,745,000	393,745,000	6,000,000	

2006-2008

C-O	Const. Adult Basic Ed Downtown Ctr - CKTC	3,500,000	3,500,000
C-O	Const. Allied Hlth Bldg, Ph II, W. KY C&T College	7,500,000	7,500,000
C-O	Const. Allied Hlth/Tech Ed Bldg, Smst CC Laurel	12,742,000	12,742,000
C-O	Const. Applied Sci/Tech Bldg, SECC Middlesboro	10,059,000	10,059,000
C-O	Const. Arts & Humanities Bldg - Hopkinsville CC	2,607,000	2,607,000
C-O	Const. Automotive Manufacturing Center	14,000,000	14,000,000
C-O	Const. Bus Incubator Fac, Anderson Campus	11,009,000	11,009,000
C-O	Const. Bus/Indus Training Ctr, CKTC	12,481,000	12,481,000
C-O	Const. Career/Occupational Transition Ctr, BGTC	7,206,000	7,206,000
C-O	Const. Carrollton Campus, JCC & JTC	10,171,000	10,171,000
C-O	Const. Child Care Fac. Ash CTC	477,000	477,000

Kentucky Community and Technical College System
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
Cab	Ag						
		C-O	Const. Classroom/Student Ctr, Lees Campus	9,750,000	9,750,000		
		C-O	Const. Fine Arts Ctr, Somerset CC North Campus	11,689,000	11,689,000		
		C-O	Const. Health Building – Bowling Green TC	6,262,000	6,262,000		
		C-O	Const. ITV Labs, JCC/JTC	1,432,000	1,432,000		
		C-O	Const. Licking Valley Ctr, Phase II	4,000,000	4,000,000		
		C-O	Const. Mt Zion Campus, Phase III, Gateway CTC	27,679,000	27,679,000		
		C-O	Const. New Auto Body Fac., Somerset South Campus	1,576,000	1,576,000		
		C-O	Const. South Reg Postsecondary Ed Ctr, Ph II	5,541,000	5,541,000		
		C-O	Const. Student Commons & Theater, ACC, Main Cmps	14,000,000	14,000,000		
		C-O	Const. Student Svcs/CI Rm Bldg, West KY C&TC	11,560,000	11,560,000		
		C-O	Expand Auto Tech/Auto Body Labs BGTC	2,108,000	2,108,000		
		C-O	Expand Science Auditorium, ECC	1,000,000	1,000,000		
		C-O	Expansion of Shelby Co Campus, JCC/JTC	12,977,000	12,977,000		
		EQ	KCTCS Equipment Pool	20,000,000	20,000,000		
		C-O	KCTCS Property Acquisition Pool	1,100,000	1,100,000		
		EQ	Purchase Laser Cutting Table, Welding Prgm, BGTC	820,000	820,000		
		C-O	Purchase Parking Facilities, JCC DT	3,000,000	3,000,000		
		EQ	Purchase Welding Robot, Welding Program, BGTC	129,000	129,000		
		C-O	Renov. & Expand - Academic Bldg - O'boro C	3,084,000	3,084,000		
		C-PI	Renov. Admin Bldg Eliz CC & TC	3,154,000	3,154,000		
		C-PI	Renov. Administration Bldg, Hopkinsville CC	2,635,000	2,635,000		
		C-PI	Renov. Auditorium Bldg., Hopkinsville CC	2,760,000	2,760,000		

Kentucky Community and Technical College System
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
Cab	Ag						
		C-PI	Renov. B&O Bldg, Hazard CC, Tech Campus	2,057,000	2,057,000		
		C-PI	Renov. Denham Bldg, Maysville CC	2,000,000	2,000,000		
		C-PI	Renov. Heavy Equipment Bldg, Haz CC Tech Campus	3,503,000	3,503,000		
		C-PI	Renov. Mach Tool & Culinary Arts Pgms, ETC	2,773,000	2,773,000		
		C-PI	Renov. Mech. Sysys, JCC SW Campus Bldgs	7,700,000	7,700,000		
		C-O	Renov. Parking & Walks - Maysville District	1,700,000	1,700,000		
		C-PI	Repave Parking Lots, JCC & JTC	700,000	700,000		
		C-PI	Upgrade Bldg. Utilities, JTC & JCC	3,414,000	3,414,000		
		C-PI	Upgrade Elect. Svcs., Campus Bldgs JCC SW	528,000	528,000		
			2006-2008 Total	262,383,000	262,383,000		
2008-2010							
		C-PI	Abate Asbestos-Containing Materials, Jefferson C	477,000	477,000		
		C-PI	Abate Asbestos-Containing Materials, Somerset CC	1,284,000	1,284,000		
		C-O	Acquire Land/Campus Upgrades Somerset CC	5,500,000	4,300,000	1,200,000	FF
		C-O	Const. Carrollton Campus, Phase II, JCC & JTC	7,534,000	7,534,000		
		C-O	Const. Daycare Facility, Bowling Green TC	3,105,000	3,105,000		
		C-PI	Const. JCC SW New Campus Entrance	1,000,000	1,000,000		
		C-O	Const. M & O Facility - Hopkinsville CC	2,057,000	2,057,000		
		C-O	Const. Maintenance Bldg, Madisonville CC	1,290,000	1,290,000		

Kentucky Community and Technical College System
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
Cab	Ag						
		C-O	Const. Maintenance Facility JCC SW	466,000	466,000		
		C-PI	Const. Maintenance Facility, JCC DT	466,000	466,000		
		C-O	Const. Parking Garage, Mt Zion - Gateway	7,110,000	7,110,000		
		C-O	Const. Parking Lot and Lighting, Madisonville CC	812,000	812,000		
		C-O	Const. Smst. CC Extension - Russell or Adair Co.	9,859,000	9,859,000		
		C-O	Establish Extension Campus - Fleming County	8,611,000	8,611,000		
		C-O	Expand Fine Arts Ctr. - Henderson CC	1,955,000	1,955,000		
		C-O	Expand Woods Tech. Program - Bowling Green TC	607,000	607,000		
		C-O	Expansion of Hartfield Library - Henderson CC	3,000,000	3,000,000		
		C-PI	Install Sprinkler System - Henderson CC	549,000	549,000		
		C-PI	Install/Replace Elevators, Henderson CC	608,000	608,000		
		EQ	KCTCS Equipment Pool	20,000,000	20,000,000		
		C-O	KCTCS Property Acquisition Pool	1,100,000	1,100,000		
		C-PI	Renov. & Expand Parking Lot - Henderson CC	571,000	571,000		
		C-PI	Renov. & Upgrade Campus - Bowling Green TC	8,492,000	8,492,000		
		C-PI	Renov. Administration Building Lees Campus	1,820,000	1,820,000		
		C-O	Renov. Adult Learning Ctr. - Bowling Green TC	1,794,000	1,794,000		
		C-PI	Renov. Auditorium JCC - SW	1,330,000	1,330,000		
		C-O	Renov. Bldgs. A & B - Jefferson TC	8,190,000	8,190,000		
		C-PI	Renov. Calvert Student Center - Maysville CTC	850,000	850,000		
		C-PI	Renov. College Ave Bldg Lees Campus	600,000	600,000		
		C-O	Renov. Early Childhood Ed. Ctr. - Jefferson CC	1,150,000	1,150,000		

Kentucky Community and Technical College System
 Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
Cab	Ag						
		C-PI	Renov. Edgewood Campus Gateway C&TC	4,424,000	4,424,000		
		C-O	Renov. for LRC's, 3 campuses - Gateway CTC	1,395,000	1,395,000		
		C-O	Renov. Health Labs - VTI Bldg.- Jefferson CC	4,023,000	4,023,000		
		C-PI	Renov. Industrial Education Building, Hazard C	3,333,000	3,333,000		
		C-PI	Renov. LRC - East - Hazard CC Main Campus	3,854,000	3,854,000		
		C-O	Renov. Of Labs, Somerset CC, Laurel South Campus	2,136,000	2,136,000		
		C-PI	Renov. Science Labs, Jefferson CC	2,657,000	2,657,000		
		C-PI	Replace HVAC Units, Somerset CC South Campus	2,458,000	2,458,000		
			2008-2010 Total	126,467,000	125,267,000	1,200,000	
			Grand Total	788,595,000	781,395,000	7,200,000	

Kentucky State University
 Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
2004-2006							
1		C-PI	Hathaway Hall Renovation, Phase II	11,200,000	11,200,000		
2		C-PI	Renovate Young Hall	10,282,000	10,282,000		
3		C-PI	Bradford Hall Structural Repair	900,000	900,000		
4		C-PI	Expand Business Wing & Renovate Bradford Hall	25,000,000	25,000,000		
5		C-PI	Extend Fiber Network to South Campus	839,000	839,000		
6		IT	Implement Smart Card Technology	1,165,000	1,165,000		
7		C-PI	Add New Chiller	2,392,000	2,392,000		
8		C-PI	Hill Student Center 3rd Floor Build-out	600,000	600,000		
9		C-O	Hill Student Center Addition, Phase II	5,450,000	5,450,000		
10		C-PI	Roof Repairs & Replacement Exum/Combs/ Bell Gym	900,000	900,000		
			2004-2006 Total	58,728,000	58,728,000		
2006-2008							
		IT	Business Software Upgrade/Migration	3,000,000	3,000,000		
		C-O	Construct Whitney Young Leadership Building	10,400,000	10,400,000		
		IT	Enhance Distance Education	583,000	583,000		
		C-PI	Expand & Renovate Betty White Nursing Building	4,450,000	4,450,000		
		IT	Hathaway Hall Tech. Enhancements	600,000	600,000		
		EQ	Network Infrastructure Upgrade	1,200,000	1,200,000		

Kentucky State University
 Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
Cab	Ag						
		C-PI	Renovate Bell Gym	3,952,000	3,952,000		
		C-PI	Renovate Jackson Hall	1,356,000	1,356,000		
		C-PI	Renovate Shauntee Hall	3,314,000	3,314,000		
			2006-2008 Total	28,855,000	28,855,000		
2008-2010							
		C-PI	Campus Landscape Improvements	500,000	500,000		
		C-O	Center for Excellence & Study of KY African Amer	10,312,000	10,312,000		
		C-O	Construct Parking Structure	13,833,000	13,833,000		
		C-O	Create Pedestrian Mall	1,011,000	1,011,000		
		C-PI	Expand & Renovate Alumni Stadium	2,392,000	2,392,000		
		C-PI	Expand & Renovate Jordan Maintenance	2,392,000	2,392,000		
		C-PI	Renovate Business Annex (SGA Bldg)	516,000	516,000		
			2008-2010 Total	30,956,000	30,956,000		
			Grand Total	118,539,000	118,539,000		

Morehead State University
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
Cab	Ag						
2004-2006							
1		C-O	Construct MSU-NASA Space Science Ctr	12,200,000	12,200,000		
2		C-O	Renovate & Add to Student Ctr, Phase II	6,500,000	6,500,000		
3		C-O	Renovate Combs Classroom Building	6,000,000	6,000,000		
4		C-O	Renovate & Expand Camden-Carroll Library-Phase I	5,500,000	5,500,000		
5		C-O	Renovate Button Auditorium	3,000,000	3,000,000		
6		C-PI	Expand Life Safety: Claypool-Young Bldg	500,000	500,000		
7		C-PI	Comply with ADA - E&G	1,700,000	1,700,000		
8		EQ	Purchase Instructional Tech Initiatives	1,866,000	1,866,000		
9		EQ	Purchase Instructional & Support Equip	1,334,000	1,334,000		
10		C-O	Expand Student Wellness Center	1,000,000	1,000,000		
11		EQ	Purchase HPLC-Mass Spectrometer	140,000	140,000		
12		IT	Enhance Network/Infrastructure Resources	2,250,000	2,250,000		
13		IT	Enhance Library Automation Resources	750,000	750,000		
14		IT	Enhance Distance Learning Systems	2,500,000	2,500,000		
15		IT	Expand Compressed Video Resources	2,200,000	2,200,000		
16		IT	Upgrade Instruct. PCs/LANS/Peripherals	2,500,000	2,500,000		
17		EQ	Purchase Scanning Electron Microscope	173,000	173,000		
18		C-O	Renovate and Align Senff Facility	4,000,000	4,000,000		
19		IT	Upgrade Administrative Office Systems	2,000,000	2,000,000		
20		C-O	Reconstruct Central Campus	780,000	780,000		

Morehead State University
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
Cab	Ag						
	21	C-O	Construct Plant Facilities	4,100,000	4,100,000		
	22	IT	Replace Student Records Mngt. System	10,000,000	10,000,000		
	23	C-PI	Renovate John Sonny Allen Field	1,800,000	1,800,000		
	24	C-O	Construct Ashland Area Ext Campus Ctr	10,500,000	10,500,000		
	25	C-O	Construct Police Station	2,300,000	2,300,000		
	26	C-O	Construct KY Ctr for Traditional Music	6,500,000	5,500,000	1,000,000	OT-P
	27	C-O	Acquire Land Related to Master Plan	2,000,000	2,000,000		
	28	EQ	Purchase ICP-OES	110,000	110,000		
	29	EQ	Purchase Tour Bus	400,000	400,000		
	30	C-PI	Replace Steam Line	500,000	500,000		
	31	C-PI	Replace Boiler Tubes	800,000	800,000		
	32	C-PI	Replace Bag House	2,000,000	2,000,000		
			2004-2006 Total	97,903,000	96,903,000	1,000,000	

2006-2008

C-O	Acquire Land Related to Master Plan	2,000,000	2,000,000
C-PI	Comply with ADA - E&G	1,200,000	1,200,000
C-O	Construct Home for President	700,000	700,000
C-O	Construct Intercolleg. Athletic Offices	1,700,000	1,700,000
C-O	Construct Visitors Center	1,180,000	1,180,000
C-O	Renovate & Add to Student Ctr, Phase III	13,500,000	13,500,000

Morehead State University
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
Cab	Ag						
		C-O	Renovate and Add to Baird Music Hall	4,700,000	4,700,000		
		C-PI	Renovate Waterfield Hall - HVAC	1,900,000	1,900,000		
		C-O	Renovate Wetherby/Laughlin Building	7,000,000	7,000,000		
		C-O	Renovate/Expand Camden-Carroll Library, Phase II	16,000,000	16,000,000		
			2006-2008 Total	49,880,000	49,880,000		
2008-2010							
		C-O	Acquire Land Related to Master Plan	2,000,000	2,000,000		
		C-PI	Comply with ADA - E&G	694,000	694,000		
		C-PI	Expand Life Safety: E&G Facilities	766,000	766,000		
		C-PI	Replace Coal Fired Boilers	25,000,000	25,000,000		
			2008-2010 Total	28,460,000	28,460,000		
			Grand Total	176,243,000	175,243,000	1,000,000	

Murray State University
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
2004-2006							
1		C-O	Construct New Science Complex, Phase II	22,250,000	22,250,000		
2		C-O	Construct Public Safety Building	1,500,000	1,500,000		
3		C-O	Renovate Waterfield Library	6,000,000	6,000,000		
4		C-O	Construct Agric Tech Telecommunication Center	22,000,000	22,000,000		
5		C-O	Construct New Breathitt Veterinary Center	12,500,000	12,500,000		
6		EQ	Replace Breathitt Veterinary Center Incinerator	1,500,000	1,500,000		
7		C-PI	Renovate/Replace Former Boy Scout Museum	10,000,000	10,000,000		
8		C-PI	Upgrade Campus Electrical Distribution System	8,453,000	8,453,000		
9		C-PI	Renovate & Modernize Business Building	7,400,000	7,400,000		
10		C-PI	Upgrade Woods Hall Mechanical & HVAC Systems	2,000,000	2,000,000		
11		C-O	Acquire Land	1,000,000	1,000,000		
12		C-PI	Replace Heating & Cooling Plant Boiler	666,000	666,000		
13		C-O	Construct Campus Parking Garage	6,000,000	6,000,000		
14		C-O	Construct Ctr for Appl & Basic Environ Research	3,500,000	3,500,000		
15		C-O	Construct College of Bus & Public Affairs Bldg	19,940,000	19,940,000		
16		C-O	Construct College of Health Sci & Human Serv Bldg	10,000,000	10,000,000		
17		C-PI	Replace North Campus Complex Parking Lot	610,000	610,000		
18		C-O	Construct Motor Pool Maintenance Facility	2,500,000	2,500,000		
19		C-PI	Install 350 Ton Chiller - Reg Special Events Ctr	580,000	580,000		
20		C-PI	Install Additional Chiller-Heating & Cooling Plant	630,000	630,000		

Murray State University
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
21		C-PI	Renovate Wells Hall Interior	500,000	500,000		
22		C-PI	Renovate Ordway Hall	3,962,000	3,962,000		
23		C-PI	Renovate Mason Hall Labs/Classrooms/Systems/Etc	1,500,000	1,500,000		
24		C-PI	Renovate Applied Science Classrooms & Offices	3,000,000	3,000,000		
25		C-PI	Renovate Alexander Hall(old Special Ed) HVAC Sys	500,000	500,000		
26		C-PI	Renovate Pogue Library	3,756,000	3,756,000		
27		C-PI	Renovate Pogue Library Electric & HVAC	750,000	750,000		
28		C-PI	Renovate General Services HVAC System	500,000	500,000		
29		C-PI	Renovate Lovett Auditorium	4,508,000	4,508,000		
30		C-O	Renovate WKMS Facilities in Doyle Fine Arts Bldg	427,000	427,000		
31		C-PI	Repair Stewart Stadium - Structural	2,000,000	2,000,000		
32		C-PI	Renovate Exposition Center	943,000	943,000		
33		C-PI	Renovate Reg Special Events Ctr Elec/Mech/Civil	2,000,000	2,000,000		
34		C-PI	Extend Energy Management System	2,000,000	2,000,000		
35		C-O	Install Baseball Field & Stadium Sidewalk Lights	600,000	600,000		
36		C-PI	Replace Woods Hall HVAC & Mechanical Equipment	400,000	400,000		
37		C-PI	Replace Woods Hall Water Piping, Fixtures, Etc	400,000	400,000		
38		C-PI	Upgrade Wells Hall Electrical System	600,000	600,000		
39		C-PI	Upgrade Sparks Hall Electrical System	952,000	952,000		
40		C-PI	Upgrade E&G Bldg Fire Alarms to Fully Addressable	1,300,000	1,300,000		
41		C-PI	Upgrade Bus. Bldg Elec, HVAC & Classrms, Phase I	1,530,000	1,530,000		
42		C-PI	Upgrade Applied Science Electrical System	850,000	850,000		

Murray State University
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
Cab	Ag						
	43	C-PI	Replace Waterfield Library HVAC & Mechanical Sys	500,000	500,000		
	44	C-PI	Replace Campus Communications Infrastructure	2,500,000	2,500,000		
	45	IT	Replace Telephone Switching System	1,525,000	1,525,000		
	46	IT	Replace Student Writing and Design Lab Computers	414,000	414,000		
	47	C-PI	Replace/Retrofit Doyle Fine Arts HVAC & Energy	750,000	750,000		
	48	C-PI	Replace/Repair Lovett Auditorium Shell/Seats/Etc	550,000	550,000		
	49	IT	Upgrade Campus Network to Gigabit Ethernet Syst	469,000	469,000		
	50	C-PI	Replace E&G Chiller/CFC Compliance	585,000	585,000		
	51	C-PI	Install Card-Operated Electronic Locks-Acad Bldg	8,000,000	8,000,000		
	52	IT	Install Online Centralized Data Access/ Warehouse	520,000	520,000		
	53	IT	Establish Centralized Technology Refresh Program	2,600,000	2,600,000		
	54	EQ	Purchase Broadcasting Education Lab Equipment	500,000	500,000		
	55	EQ	Purchase BVC Electron Microscope-Scanning Type	300,000	300,000		
	56	EQ	Purchase Business & Public Affairs Equipment	937,000	937,000		
	57	EQ	Purchase Coll of Science Instruct/Research Equip	2,000,000	2,000,000		
	58	EQ	Purchase Fine Arts Studio Equipment	419,000	419,000		
	59	EQ	Purchase General Physics Lab Workstations	547,000	547,000		
	60	EQ	Purchase Humanistic Studies Computer Equipment	120,000	120,000		
	61	EQ	Purchase Humanities & Fine Arts Instr/Studio Eqpmt	176,000	176,000		
	62	EQ	Purchase ICP-MS Fisions Instruments	142,000	142,000		
	63	EQ	Purchase Materials Testing Machine	240,000	240,000		
	64	EQ	Purchase Music Computer Equipment	250,000	250,000		

Murray State University
 Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
	65	EQ	Purchase Music Education Equipment	1,332,000	1,332,000		
	66	EQ	Purchase Optics Lab Equipment	170,000	170,000		
	67	EQ	Purchase Recording/Playback Lab & Instruments	188,000	188,000		
	68	EQ	Purchase Stereo Lithograph	500,000	500,000		
			2004-2006 Total	198,241,000	198,241,000		
2006-2008							
		IT	Upgrade Central Processing Computer System	522,000	522,000		
		IT	Upgrade Ethernet Network to FastEthernet-Desktop	1,500,000	1,500,000		
			2006-2008 Total	2,022,000	2,022,000		
2008-2010							
			Grand Total	200,263,000	200,263,000		

Northern Kentucky University
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority	Cab	Ag	Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
2004-2006								
1			C-O	Renovate Old Science Building	17,700,000	17,700,000		
2			C-O	Repair Structure of Landrum Hall, Phase II	900,000	900,000		
3			C-O	Renovate/Expand Landrum Hall	13,000,000	13,000,000		
4			C-O	Construct Regional Special Events Ctr	42,900,000	42,900,000		
5			C-O	Replace Power Distribution Infrastructure	3,700,000	3,700,000		
6			C-O	Convert/Expand Old Power Plant	6,700,000	6,700,000		
7			C-O	Upgrade AS&T Instructional Space	3,100,000	3,100,000		
8			C-O	Renovate University Center	6,900,000	6,900,000		
9			C-O	Purchase Land (2004-2006)	3,000,000	3,000,000		
10			C-O	Replace Air Handlers	875,000	875,000		
11			C-O	Replace Elevators Landrum Hall/Lucas Admin Ctr	900,000	900,000		
12			C-O	Initiate Phase II of Master Plan	2,200,000	2,200,000		
13			IT	Enhance Info Technology Infrastructure	2,700,000	2,700,000		
14			C-O	Relocate Master Plan Infrastructure	5,500,000	5,500,000		
15			IT	Enhance Instructional Info Technology	3,600,000	3,600,000		
				2004-2006 Total	113,675,000	113,675,000		
2006-2008								
			C-O	Construct New Center for Legal Education	27,000,000	27,000,000		

Northern Kentucky University
 Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
Cab	Ag						
		C-O	Purchase Land (2006-2008)	3,000,000	3,000,000		
		C-O	Renovate BEP Center	6,000,000	6,000,000		
		C-O	Renovate/Expand Albright Health Center	14,900,000	14,900,000		
		C-O	Repair Structure of Fine Arts Bldg	850,000	850,000		
			2006-2008 Total	51,750,000	51,750,000		
2008-2010							
		C-O	Construct New Parking Garage	11,200,000	2,000,000	9,200,000	AB
		C-O	Purchase Land (2008-2010)	2,000,000	2,000,000		
		C-O	Renovate Nunn Hall	8,700,000	8,700,000		
			2008-2010 Total	21,900,000	12,700,000	9,200,000	
			Grand Total	187,325,000	178,125,000	9,200,000	

University of Kentucky
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
2004-2006							
1		C-O	Construct Biological/Pharmaceutical Complex	119,892,000	92,400,000	27,492,000	AB
2		C-O	Construct Gatton Building Complex	77,674,000	38,837,000	38,837,000	RF
3		C-O	Construct Law School Building	71,496,000	56,576,000	14,920,000	RF
4		C-O	Purchase/Ren Facility for College of Design	16,528,000	16,528,000		
5		C-O	Construct LCC Classroom/Class Lab Building	28,855,000	28,855,000		
6		C-O	Construct Digital Technologies Building	42,171,000	35,761,000	6,410,000	OT-P
7		C-O	Expand Plant, Soil & Envir. Sciences Facilities	20,223,000	12,134,000	8,089,000	AB
8		C-O	Expand Chemistry-Physics Building	52,422,000	31,873,000	20,549,000	AB
9		C-O	Expand & Upgrade Livestock Disease Diag. Center	8,500,000	8,500,000		
10		C-O	Construct Bio-Medical Research Building	80,000,000	48,000,000	32,000,000	AB
11		C-O	Construct Early Childhood Development/Family Ctr	9,956,000	7,956,000	2,000,000	RF
12		C-O	Expand KGS Well Sample & Core Repository	3,759,000	3,759,000		
13		C-PI	Renovate Sections of Funkhouser	4,923,000	2,461,000	2,462,000	RF
14		C-O	Construct Student Health Facility	21,801,000	19,801,000	2,000,000	AB
15		C-PI	Improve Life Safety, Project Pool	5,290,000	5,290,000		
16		C-PI	Upgrade Fume Hoods TH Morgan - Life Safety	2,738,000	2,738,000		
17		C-PI	Upgrade Fume Hoods Research #3 - Life Safety	4,825,000	4,825,000		
18		C-PI	Upgrade HVAC - CAER Ph. III - Life Safety	475,000	475,000		
19		C-PI	Upgrade Pharm. Fume Hood I-Life Safety	4,300,000	4,300,000		
20		C-PI	Improve IAQ - Phase I - Life Safety	500,000	500,000		

University of Kentucky
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
21		C-PI	Abate Asbestos LC II - Life Safety	500,000	500,000		
22		C-PI	Improve Accessibility Project Pool	437,000	437,000		
23		C-O	Construct Medical Center Education Building	27,000,000	27,000,000		
24		C-O	Construct Environmental Institute	14,287,000	14,287,000		
25		C-O	Expand/Renovate Art Museum in Singletary Center	10,075,000	10,075,000		
26		C-O	Upgrade Pilot-Scale Mineral Process Facility	500,000	500,000		
27		C-PI	Renovate the COHR in the Dental Building	1,875,000	1,875,000		
28		C-O	Expand CAER Laboratories	3,833,000	3,833,000		
29		EQ	Purchase Thermal Conductivity/Diffusivity Instru	210,000	210,000		
30		EQ	Purchase Two CT Scanners	1,300,000	1,300,000		
31		EQ	Purchase Hydrocarbon Analysis System	120,000	120,000		
32		EQ	Purchase Pharmaceutical Analysis System	200,000	200,000		
33		EQ	Purchase High Res. Optical Microscope	110,000	110,000		
34		EQ	Purchase Billing/Patient Management Software	1,300,000	1,300,000		
35		C-PI	Upgrade Electric & Lighting in Guignol Theatre	890,000	890,000		
36		EQ	Purchase Environmental Scanning Probe Microscope	480,000	480,000		
37		EQ	Purchase Laser Ablation Sampling Sys.	200,000	200,000		
38		C-PI	Lab Security Systems Project Pool	500,000	500,000		
39		EQ	Purchase PET Scanner	1,500,000	1,500,000		
40		C-PI	Renovate 3rd Floor Little Library	2,200,000	2,200,000		
41		EQ	Purchase FTIR Microscope With Mapping	105,000	105,000		
42		C-PI	Install Emergency Generator in Computing Fac	425,000	425,000		

University of Kentucky
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
	43	C-PI	Renovate Med Center Library	5,500,000	5,500,000		
	44	C-PI	Renovate King Library South - 1930 section	17,901,000	17,901,000		
	45	EQ	Purchase Hi-resolution FTIR Imaging System	160,000	160,000		
	46	C-PI	Renovate Practice Instruction Space in Pharmacy	3,200,000	2,200,000	1,000,000	RF
	47	EQ	Purchase ESCA-X-ray Photoelect Micro.	400,000	400,000		
	48	C-PI	Replace Air Handling Units Central Computing Fac	510,000	510,000		
	49	C-PI	Renov. Graduate Edu. & Research Space in Nursing	1,600,000	1,600,000		
	50	C-PI	Renovate Bowman Hall	8,221,000	8,221,000		
	51	EQ	Purchase Pharmaceutical Development Instrument	183,000	183,000		
	52	C-PI	Renovate Reynolds Building	12,310,000	12,310,000		
	53	IT	Purchase Server/Workstation for Software	400,000	400,000		
	54	C-PI	Renovate Taylor Education Building	17,864,000	17,864,000		
	55	EQ	Purchase Common Romm Package	250,000	250,000		
	56	C-PI	Renovate Kastle Hall	8,269,000	8,269,000		
	57	EQ	Purchase Open MRI Unit	800,000	800,000		
	58	C-O	Expand Grehan Journalism Building	12,740,000	12,740,000		
	59	EQ	Purchase Microscope	165,000	165,000		
	60	C-O	Expand Animal Science Research Center, Phase II	23,184,000	15,078,000	8,106,000	RF
	61	C-PI	Renovate Central Computing Facility	2,360,000	2,360,000		
	62	C-PI	Renovate Koinonia House	1,950,000	1,950,000		
	63	C-O	Renovate Slone Building	7,993,000	7,993,000		
	64	IT	Purchase Police Communications Equipment	571,000	571,000		

University of Kentucky
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority	Total	GF/TF	Other	Fund			
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
65	IT	Purchase Upgraded Integrated Library System	700,000	700,000			
66	C-O	Fit-up Education Space in Health Science Bldg	1,000,000	1,000,000			
67	EQ	Purchase Electron Spin Resonance Instr.	220,000	220,000			
68	C-PI	Replace Steam and Condensate Pipe	5,000,000	5,000,000			
69	C-PI	Replace Air Handling Units in Research #1	950,000	950,000			
70	C-PI	Upgrade Elevator Controls in Nursing Building	600,000	600,000			
71	IT	Purchase Digital Media Distribution System	186,000	186,000			
72	C-PI	Renovate School of Public Health Building	3,751,000	3,751,000			
73	EQ	Purchase Studio Recording Equipment	113,000	113,000			
74	IT	Upgrade Network for Software	250,000	250,000			
75	EQ	Purchase Scanning Electron Microscope	500,000	250,000	250,000		FF
76	EQ	Purchase Garbage Truck Front Loader	175,000	175,000			
77	IT	Purchase Integrated Imaging System	130,000	130,000			
78	EQ	Purchase DNA Microarray Facility	300,000	300,000			
79	EQ	Purchase Three Ultrasound Units	450,000	450,000			
80	EQ	Purchase Focused Ion Beam Machine (FIB)	500,000	250,000	250,000		FF
81	C-PI	Replace Law Building Marble Facade	838,000	838,000			
82	IT	Purchase Network Infrastructure Restructuring	160,000	160,000			
83	IT	Purchase GIS Remote Sensing Teaching Lab	160,000	160,000			
84	C-PI	Replace Central Facilities Management System	3,000,000	3,000,000			
85	C-PI	Renovate Photography Space in Nursing Building	650,000	650,000			
86	EQ	Purchase 500 MHz NMR Spectrometers	1,000,000	1,000,000			

University of Kentucky
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
	87	C-PI	Replace Chemistry Physics Ductwork	2,000,000	2,000,000		
	88	EQ	Purchase Automated DNA Sequencer/Genetic Analyze	150,000	150,000		
	89	C-PI	Replace Central Fire Alarm System	2,500,000	2,500,000		
	90	IT	Purchase Redundant Disk Server System	170,000	170,000		
	91	C-PI	Renovate Substation #2	2,780,000	2,780,000		
	92	C-O	Renovate Labs in the Pharmacy Building	4,000,000	2,000,000	2,000,000	FF
	93	EQ	Purchase High Resolution Laser System	350,000	350,000		
	94	C-PI	Improve Central Heating Plant	4,000,000	4,000,000		
	95	EQ	Purchase Confocal Microscope	250,000	250,000		
	96	C-PI	Renovate Facade - Agriculture Building North	4,000,000	4,000,000		
	97	EQ	Purchase Cryoprobe for a 600 MHz NMR	200,000	200,000		
	98	C-PI	Improve Storm Sewer Funkhouser	1,103,000	1,103,000		
	99	EQ	Purchase HPLC	145,000	145,000		
	100	IT	Purchase Instructional Video Studio	250,000	250,000		
	101	EQ	Purchase COHR Oral Health Assessment System	150,000	150,000		
	102	EQ	Purchase Multi-Collect Inductive Coupled Mass Spec	850,000	850,000		
	103	C-PI	Install Chilled Water Pipe-Clg 2 to Pit	1,500,000	1,500,000		
	104	EQ	Purchase Facscan for Flow Cytometry	140,000	140,000		
	105	EQ	Purchase Fluorescent Cell Sorter	200,000	200,000		
	106	C-PI	Install Cooling Secondary Pumping	2,500,000	2,500,000		
	107	C-PI	Renovate Animal Facility in Tobacco & Health Bldg	1,500,000	1,500,000		
	108	EQ	Purchase Laser Photoelectron System	280,000	280,000		

University of Kentucky
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
109		C-PI	Replace Cooling Plant Chillers	6,000,000	6,000,000		
110		EQ	Purchase Dedicated Supercomputer	330,000	330,000		
111		C-PI	Replace Master Clock and Bell System	1,500,000	1,500,000		
112		EQ	Purchase Gas-Source Isotope-Ratio Mass Spectrometer	190,000	190,000		
113		C-PI	Repair Concrete Phase I General Campus	750,000	750,000		
114		EQ	Purchase Physiology Workstation	101,000	101,000		
115		C-PI	Repair Blacktop Phase I General Campus	750,000	750,000		
116		C-PI	Renovate Research Labs in Med Center, III	1,000,000	1,000,000		
117		EQ	Purchase DNA Sequencer	135,000	135,000		
118		C-PI	Upgrade Electrical Substation	4,000,000	4,000,000		
119		C-O	Renovate Education Space in Med Science	2,300,000	2,300,000		
120		EQ	Purchase Ultra High Vacuum System	250,000	250,000		
121		C-PI	Install Chilled Water Pipe to South Campus	5,000,000	5,000,000		
122		C-PI	Renovate Research Labs in Med Center, I	750,000	750,000		
123		EQ	Purchase 300 MHz Console	270,000	270,000		
124		C-PI	Install Chilled Water Additions General Campus	1,000,000	1,000,000		
125		IT	Purchase Shared Desktop Environment	250,000	250,000		
126		C-PI	Install Med. Center Chilled Water Loop	700,000	700,000		
127		C-PI	Renovate Research Labs in Medical Center, IV	1,250,000	1,250,000		
128		EQ	Purchase Thermal Ionization Mass Spectrometer	650,000	650,000		
129		C-PI	Replace High Voltage Wiring	775,000	775,000		
130		C-PI	Renovate Research Labs in Med Center, II	900,000	900,000		

University of Kentucky
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
131		EQ	Purchase DNA Sequencer	125,000	125,000		
132		C-PI	Replace McVey Hall HVAC	3,000,000	3,000,000		
133		C-PI	Renovate Research Space Med Center, I	1,500,000	1,500,000		
134		EQ	Purchase DNA Chip Analysis System	160,000	160,000		
135		C-PI	Replace Mathews Building HVAC	1,000,000	1,000,000		
136		EQ	Purchase HPLC Mass Spectrometer	400,000	400,000		
137		C-PI	Replace HVAC Slone Building	2,320,000	2,320,000		
138		EQ	Purchase Two Digital Radiology Units	1,100,000	1,100,000		
139		EQ	Purchase Phospho/Fluoro Imager	150,000	150,000		
140		C-PI	Replace HVAC Kastle Hall	3,000,000	3,000,000		
141		EQ	Purchase Encapsulator	151,000	151,000		
142		EQ	Purchase DNA Sequencer/Genetic Analyzer	110,000	110,000		
143		C-PI	Replace Fine Arts HVAC	3,000,000	3,000,000		
144		EQ	Purchase COHR Ultracentrifuge w/ Rotors	150,000	150,000		
145		EQ	Purchase External Systems Monitoring	100,000	100,000		
146		C-PI	Replace Three Elevators MI King South	975,000	975,000		
147		EQ	Purchase Nucleic Acid Workstation	150,000	150,000		
148		EQ	Purchase X-Ray Laue Unit-Single Crystal	150,000	150,000		
149		C-PI	Renovate Barker Hall	5,060,000	5,060,000		
150		EQ	Purchase CT Scanners	650,000	650,000		
151		EQ	Purchase Flow Cytometer	108,000	108,000		
152		C-PI	Add Centralized Emergency Generator	5,034,000	5,034,000		

University of Kentucky
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority	Total	GF/TF	Other	Fund
Cab Ag	Budget	Funds	Funds	Sources
Type	Project Title			
153	C-PI	Upgrade Communication Infrastructure, II	450,000	450,000
154	EQ	Purchase Helium Liquefier and Recovery System	500,000	500,000
155	C-PI	Expand Plant Capacity Infrastructure	23,000,000	23,000,000
156	C-PI	Renovate Teaching Space in Med Plaza	500,000	500,000
157	EQ	Purchase Oxymax Open Circuit Calorimeter	120,000	120,000
158	C-PI	Renovate Faculty Office Space in Med Center	500,000	500,000
159	EQ	Purchase Inductive Coupled Spec Sys	120,000	120,000
160	EQ	Purchase Analytical Biosensor	295,000	295,000
161	EQ	Purchase DNA Sequencer/Genetic Analyzer	121,000	121,000
162	EQ	Purchase Automated Nucleic Acid Extraction & PCR	150,000	150,000
163	EQ	Purchase Inductive Coupled Plasma Spec.	120,000	120,000
164	C-PI	Renovate Safety & Security Building	1,645,000	1,645,000
165	C-PI	Renovate DLAR General Offices in Med Center	400,000	400,000
166	EQ	Purchase Laser Based Total Image Analysis System	113,000	113,000
167	EQ	Purchase Fluorescence Analyzer	109,000	109,000
168	EQ	Purchase Mass Spectrometer	200,000	200,000
169	EQ	Purchase MRI Scanners	3,600,000	3,600,000
170	EQ	Purchase Confocal Microscope	600,000	600,000
171	EQ	Purchase GC Mass Spectrograph	186,000	186,000
172	EQ	Purchase Fluorescence Activ. Cell Sorter	220,000	220,000
173	EQ	Purchase Ultrasound Units	150,000	150,000
174	EQ	Purchase HPLC/Mass Spectrophotometer System	200,000	200,000

University of Kentucky
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
175		EQ	Purchase High Perf. Liq. Chromatography	131,000	131,000		
176		EQ	Purchase Two Digital Radiology Units	1,100,000	1,100,000		
177		EQ	Purchase Laser Capture Microdissection System	126,000	126,000		
178		EQ	Purchase Liquid Filling/Stoppering Line	351,000	351,000		
179		EQ	Purchase NIR Spectrophotometer	125,000	125,000		
180		EQ	Purchase Four PACS Workstations	480,000	480,000		
181		EQ	Purchase Plant/Microbial Growth Chamber	100,000	100,000		
182		EQ	Purchase Semi-Solid Manufacturing Equip.	211,000	211,000		
183		EQ	Purchase Confocal Microscope	400,000	400,000		
184		EQ	Purchase Two Mammography Units	900,000	900,000		
185		EQ	Purchase LCMS Instrument System	225,000	225,000		
186		EQ	Purchase Terminal Sterilizing Autoclave	221,000	221,000		
187		EQ	Purchase Virtual Environment Simulator	138,000	138,000		
188		EQ	Purchase Breast Ultrasound Unit	120,000	120,000		
189		EQ	Purchase Transmission Elec. Microscope	250,000	250,000		
190		EQ	Purchase Gas Chromatograph Mass Spect.	110,000	110,000		
191		EQ	Purchase Plot Combine	130,000	130,000		
192		EQ	Purchase Ovarian Cancer Ultrasound	150,000	150,000		
193		EQ	Purchase Plant/Microbial Growth Chamber	100,000	100,000		
194		EQ	Purchase Digital Radiology Unit	550,000	550,000		
195		EQ	Purchase Quadrapole Mass Spec.	360,000	360,000		
196		EQ	Purchase Two PACS Workstations	240,000	240,000		

University of Kentucky
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
Cab	Ag						
	197	EQ	Purchase Combustion Analyzer Systems	100,000	100,000		
	198	EQ	Purchase Radiology Information Center	300,000	300,000		
	199	EQ	Purchase Plot Combine	125,000	125,000		
	200	EQ	Purchase 3T MR Imager	3,500,000	3,500,000		
	201	EQ	Purchase Plant/Microbial Growth Chamber	100,000	100,000		
	202	EQ	Upgrade Scanner System	500,000	500,000		
	203	EQ	Purchase DNA Chip Analysis System	160,000	160,000		
	204	EQ	Purchase Dual Photon Confocal Microscope	300,000	300,000		
	205	EQ	Purchase Bioinformatics Analysis Equipment	150,000	150,000		
	206	EQ	Purchase Forage Harvester System	150,000	150,000		
	207	EQ	Purchase 4-D Ultrasound Machine	200,000	200,000		
	208	EQ	Purchase Plot Combine w/ Weighing System	135,000	135,000		
	209	EQ	Purchase Confocal Microscope	325,000	325,000		
	210	EQ	Purchase 2D-Electrophoresis Set-up	238,000	238,000		
	211	EQ	Purchase Transmission Elec. Microscope	375,000	375,000		
	212	EQ	Purchase DNA Sequencer	148,000	148,000		
	213	EQ	Purchase Fluorescent Scope and Auto Metophase	120,000	120,000		
	214	EQ	Purchase Image Analysis System	168,000	168,000		
	215	EQ	Purchase High Resolution Phosphor Imager	235,000	235,000		
	216	EQ	Purchase Axiovision	100,000	100,000		
	217	EQ	Purchase Robotic Platform	120,000	120,000		
	218	EQ	Purchase Camera for Transmission/Scanning	105,000	105,000		

University of Kentucky
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
	219	EQ	Purchase Fluorescence Activated Cell Sorter	225,000	225,000		
	220	EQ	Purchase Combination PET/CAT Scanner	2,525,000	2,525,000		
	221	EQ	Purchase Ultracentrifuge	110,000	110,000		
	222	EQ	Purchase Mammography Unit	775,000	775,000		
	223	EQ	Purchase Confocal Microscope	500,000	500,000		
	224	EQ	Purchase Automated DNA Sequencer	130,000	130,000		
	225	EQ	Purchase Mass Spectrometer	450,000	450,000		
	226	EQ	Purchase Mass Spectrometer	300,000	300,000		
	227	EQ	Purchase Robotics Pipetter System	104,000	104,000		
	228	EQ	Purchase DNA Sequencer Machine	125,000	125,000		
	229	EQ	Purchase Mouse PET Scanner	385,000	385,000		
	230	EQ	Purchase Real Time PCR Machine	165,000	165,000		
	231	EQ	Purchase Genesis Workstation	425,000	425,000		
	232	EQ	Purchase DNA Sequencer	420,000	420,000		
	233	EQ	Purchase Microscope with Imaging	135,000	135,000		
	234	EQ	Purchase ABI Prism Sequence Detect Sys	110,000	110,000		
	235	EQ	Purchase ORCA Robot-on-Rail	100,000	100,000		
	236	EQ	Purchase Behav. Monitor. & Analysis Sys.	150,000	150,000		
	237	EQ	Purchase Information & Decision Management Stat	100,000	100,000		
	238	EQ	Purchase Chain Reaction Analyzer	150,000	150,000		
	239	EQ	Purchase Digital Nanochip Enzyme Sequencing Mach	500,000	500,000		
	240	EQ	Purchase Nanochip System	350,000	350,000		

University of Kentucky
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
Cab	Ag						
	241	IT	Purchase Compressed Video-Hazard	141,000	141,000		
	242	EQ	Purchase Multiplex QPRC System	100,000	100,000		
	243	EQ	Purchase Electron Microscope	325,000	325,000		
	244	EQ	Purchase RevPrep Orbit Workstation	100,000	100,000		
	245	EQ	Purchase DNA Microarray System	285,000	285,000		
	246	EQ	Purchase MegaPix2	300,000	300,000		
	247	EQ	Purchase GelPix	300,000	300,000		
	248	EQ	Purchase Typhoon Variable Mode Imager	118,000	118,000		
	249	EQ	Purchase Remote Television Production Vehicle	595,000	595,000		
	250	EQ	Purchase Electrophysiologic Analy. Sys.	207,000	207,000		
	251	EQ	Purchase DNA Sequencer	420,000	420,000		
	252	EQ	Purchase Digital Television Production Equipment	2,900,000	2,900,000		
	253	EQ	Purchase Flow Cytometry Lab Equipment	375,000	375,000		
	254	C-PI	Renovate Erikson Hall	6,001,000	6,001,000		
	255	EQ	Purchase Fluor. Micro. & Image Analy.	150,000	150,000		
	256	C-O	Expand West Kentucky Research and Education Ctr	4,000,000	4,000,000		
	257	EQ	Purchase Fluorescent Activ. Cell Sorter	237,000	237,000		
	258	C-PI	Renovate Bradley Hall	5,216,000	5,216,000		
	259	IT	Purchase Digital Education Equipment	1,900,000	1,900,000		
	260	EQ	Purchase Image Analyzer System	206,000	206,000		
	261	C-O	Construct Gluck Equine Res Ctr, Phase II	29,835,000	28,704,000	1,131,000	RF
	262	EQ	Purchase Inverted Scope	110,000	110,000		
	263	C-O	Addition to Lafferty Hall	5,195,000	5,195,000		

University of Kentucky
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
264		EQ	Purchase Laser Confocal Microscope	312,000	312,000		
265		C-PI	Upgrade Sound and Lighting for Singletary Center	680,000	680,000		
266		EQ	Purchase Multiphoton Imaging System	505,000	505,000		
267		IT	Upgrade Comm Infrastructure in Young Library	2,601,000	2,601,000		
268		EQ	Purchase Multiphoton Scanning Microscope	300,000	300,000		
269		C-O	Construct Horticultural Research & Ed. Facility	1,600,000	1,600,000		
270		EQ	Purchase Open MRI Unit	1,000,000	1,000,000		
271		C-O	Expand Erikson Hall	18,741,000	18,741,000		
272		IT	Purchase Patient Classification Equip.	260,000	260,000		
273		EQ	Purchase Sequence Detection System	110,000	110,000		
274		C-O	Construct UK Paducah Engineering Research Center	1,000,000	1,000,000		
275		IT	Purchase Telemedicine Rural Health	416,000	416,000		
276		EQ	Purchase Ultracentrifuge	117,000	117,000		
277		C-O	Construct KY Transportation Center Building	23,199,000	17,199,000	6,000,000	RF/FF/OT-P
278		EQ	Purchase Compact Shelving for Med Center Library	550,000	550,000		
279		C-PI	Replace Steam Line MC Htg - Hosp Drive Pit 2	1,180,000	1,180,000		
280		C-PI	Replace Steam Line Lime Tunnel - Main Gate Pit	1,690,000	1,690,000		
281		C-PI	Replace Steam Line Lime Tunnel - POT Tunnel	730,000	730,000		
282		C-PI	Install Steam Line BBSRB - Old Main Gate Pit	4,130,000	4,130,000		
283		C-O	Replace Steam Line Main Gate Pit-Anderson Pit	1,530,000	1,530,000		
284		C-PI	Replace Steam Line Kastle - Chem/Phys Pit 28	740,000	740,000		
285		C-PI	Install Pollution Controls	1,740,000	1,740,000		

University of Kentucky
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
Cab	Ag						
2004-2006 Total				1,055,653,000	882,157,000	173,496,000	
2006-2008							
	C-O		Construct Clinical Neurodegenerative Center	10,000,000	10,000,000		
	C-O		Construct Dental Building	25,000,000	25,000,000		
	C-O		Construct Distance Education and Outreach Center	66,512,000	66,512,000		
	C-O		Construct Library Depository Facility	5,000,000	5,000,000		
	C-O		Construct Student Astronomical Observatory	1,555,000	1,555,000		
	C-PI		Improve Accessibility Project Pool	70,000	70,000		
	C-PI		Improve Life Safety, Project Pool	852,000	852,000		
	C-PI		Install Chilled Water Loop Connection II	1,055,000	1,055,000		
	C-PI		Install Chilled Water Pipe Loop Connect	1,000,000	1,000,000		
	C-PI		Install Cooling Secondary Pumping II	1,500,000	1,500,000		
	C-PI		Install Steam Line Columbia Av - University Dr	2,460,000	2,460,000		
	C-PI		Install Steam Line Dorm Complex - Com College	2,040,000	2,040,000		
	C-PI		Install Steam Line Limestone - Press Av	2,380,000	2,380,000		
	C-PI		Install Steam Line Memorial Col - Mines & Min	5,990,000	5,990,000		
	C-PI		Renovate Anderson Hall	16,506,000	14,506,000	2,000,000	RF
	C-PI		Renovate King Library South - 1962 section	16,100,000	16,100,000		
	C-PI		Renovate Labs in Dental & Med Science Bldg	30,000,000	30,000,000		
	C-PI		Renovate Labs in the Sanders Brown Building	2,800,000	2,800,000		

University of Kentucky
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
Cab	Ag						
		C-PI	Renovate LCC-Oswald Bldg Class Labs/Classroom	5,654,000	5,654,000		
		C-PI	Renovate Research Space in Pharmacy, II	6,500,000	6,500,000		
		C-PI	Renovate Research Space in Pharmacy, III	6,500,000	6,500,000		
		C-PI	Renovate Willard Medical Sciences Building	3,000,000	1,800,000	1,200,000	AB
		C-PI	Renovation of Chemistry-Physics Building, Phase I	15,300,000	15,300,000		
		C-PI	Repair Blacktop Phase II General Campus	750,000	750,000		
		C-PI	Repair Concrete Phase II General Campus	750,000	750,000		
		C-PI	Repair HVAC System Erikson Hall	800,000	800,000		
		C-PI	Repair HVAC System Law Bldg.	1,650,000	1,650,000		
		C-PI	Replace Air Handling Units in Dental Building	1,700,000	1,700,000		
		C-PI	Replace Air Handling Units in Med Science Bldg	1,680,000	1,680,000		
		C-PI	Replace Air Handling Units in Sanders Brown Bldg	1,347,000	1,347,000		
		C-PI	Replace Elevator/Dumbwaiter in Dental Building	550,000	550,000		
		C-PI	Replace Funkhouser Elect. Distrib. Sys.	1,000,000	1,000,000		
		C-PI	Replace High Voltage Wiring II	775,000	775,000		
		C-PI	Replace Kastle Hall Elect. Distrib. Sys.	600,000	600,000		
		C-PI	Replace Master Clock and Bell System, Phase II	1,000,000	1,000,000		
		C-PI	Replace Scovell Hall Elect. Distrib. Sys	1,000,000	1,000,000		
		C-PI	Replace Steam and Condensate Pipe II	5,000,000	5,000,000		
		C-PI	Replace Steam Line Dorm Complex - Univ. Dr.	1,100,000	1,100,000		
		C-PI	Replace Steam Line Frazee-Student Ctr. Add.	430,000	430,000		
		C-PI	Replace Steam Line Good Barn - Hosp Dr Pit 2	1,490,000	1,490,000		

University of Kentucky
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
Cab	Ag						
		C-PI	Replace Steam Line Keeneland Holmes Nutter	630,000	630,000		
		C-PI	Replace Steam Line Nursing - Hunt Morgan	550,000	550,000		
		C-PI	Sprinkle Scovell Hall - Life Safety	550,000	550,000		
		C-PI	Upgrade DV Terrell Bldg HVAC	800,000	800,000		
		C-PI	Upgrade Electrical Distribution in Dental Bldg	1,000,000	1,000,000		
		C-PI	Upgrade Fume Hood in Combs Building-Life Safety	2,500,000	2,500,000		
		C-PI	Upgrade Fume Hood in Sanders Brown-Life Safety	2,500,000	2,500,000		
		C-PI	Upgrade Fume Hoods - Life Safety	3,947,000	3,947,000		
		C-PI	Upgrade HVAC & Controls in Med Plaza	425,000	425,000		
		C-PI	Upgrade Medical Center Heating Plant	3,120,000	3,120,000		
		C-PI	Upgrade Mineral Industries HVAC	1,100,000	1,100,000		
		C-PI	Upgrade Pence Hall HVAC	2,400,000	2,400,000		
		C-PI	Upgrade Scovell Hall HVAC	2,840,000	2,840,000		
		C-PI	Upgrade TP Cooper HVAC	1,900,000	1,900,000		
			2006-2008 Total	273,658,000	270,458,000	3,200,000	

2008-2010

C-O		Construct A New University Student Center	72,688,000	36,344,000	36,344,000	RF
C-O		Construct Bio-Behavioral Health Building	20,800,000	15,000,000	5,800,000	AB
C-O		Construct Health Science Academic Resources Ctr	15,000,000	15,000,000		
C-O		Construct MCPPD & Security Building	11,000,000	11,000,000		

University of Kentucky
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
Cab	Ag						
		C-O	Construct Technology & Communication Building	11,200,000	11,200,000		
		C-O	Construct Translational Research Bldg	25,000,000	15,000,000	10,000,000	AB
		C-PI	Improve Accessibility Project Pool	85,000	85,000		
		C-PI	Improve Life Safety, Project Pool	1,480,000	1,480,000		
		C-PI	Install Chilled Water Storage Tank General	9,335,000	9,335,000		
		C-PI	Install Cooling Secondary Pumping III	1,200,000	1,200,000		
		C-PI	Renovate Chemistry-Physics Building, Phase II	16,300,000	16,300,000		
		C-PI	Repair Blacktop Phase III General Campus	750,000	750,000		
		C-PI	Repair Concrete Phase III General Campus	750,000	750,000		
		C-PI	Replace Air Handling Units in Nursing Building	1,270,000	1,270,000		
		C-PI	Replace Alumni Gym HVAC	2,000,000	2,000,000		
		C-PI	Replace Frazee Hall HVAC	1,395,000	1,395,000		
		C-PI	Replace High Voltage Wiring III	775,000	775,000		
		C-PI	Replace Steam and Condensate Pipe III	5,000,000	5,000,000		
		C-PI	Replace Transportation Bldg HVAC	2,532,000	2,532,000		
		C-PI	Sprinkle Buildings - Life Safety	4,492,000	4,492,000		
		C-PI	Upgrade Dimmock Animal Path HVAC	2,380,000	2,380,000		
		C-PI	Upgrade Electrical Distribution in Med Science	1,500,000	1,500,000		
			2008-2010 Total	206,932,000	154,788,000	52,144,000	
			Grand Total	1,536,243,000	1,307,403,000	228,840,000	

University of Louisville
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
2004-2006							
1		C-O	Construct - HSC Research Facility, Phase III	98,000,000	58,800,000	39,200,000	AB
2		EQ	Purchase - Equipment Replacement Research & Inst	5,000,000	5,000,000		
3		C-PI	Renovate - Student Serv. Bldg - Houchens, Ph II	6,302,000	6,302,000		
4		C-PI	Renovate - Medical Dental Res Building, Phase IV	17,986,000	17,986,000		
5		C-PI	Renovate - Chemistry Fume Hood Redesign, Ph II	4,198,000	4,198,000		
6		C-O	Expand - Oppenheimer Hall for Social Work	5,705,000	5,705,000		
7		C-PI	Renovate - Natural Science Building	11,890,000	11,890,000		
8		EQ	Purchase - Microcalorimetry System	155,000	155,000		
9		IT	Purchase - CPU System	460,000	460,000		
10		EQ	Purchase - Upgrade NMR Spectrometer	130,000	130,000		
11		EQ	Purchase - Micro-Raman Spectrometer	200,000	200,000		
12		EQ	Purchase - FT-Raman Spectrometer	180,000	180,000		
13		IT	Purchase - Endeavor ENCompass Enhance Existing V	250,000	125,000	125,000	RF
14		IT	Purchase - PCs, Printers, Laptops, and Three (3)	149,000	75,000	74,000	RF
15		EQ	Purchase - Four Temperature & Humidity Control S	150,000	75,000	75,000	RF
16		EQ	Purchase - Circular Dichroism Spectropolarimeter	100,000	100,000		
17		EQ	Purchase - Linux Chemistry Computerization Clust	150,000	150,000		
			2004-2006 Total	151,005,000	111,531,000	39,474,000	

University of Louisville
 Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
2006-2008							
		C-O	Construct - HSC Research Facility, Phase IV	64,195,000	38,517,000	25,678,000	RF
		C-O	Construct - Interdisciplinary Research Facility	58,764,000	35,259,000	23,505,000	AB
		C-PI	Renovate - Life Sciences Building	16,280,000	16,280,000		
			2006-2008 Total	139,239,000	90,056,000	49,183,000	
2008-2010							
		C-PI	Expand - Chilled Water and Electrical Ser Upgrade	4,987,000	4,987,000		
			2008-2010 Total	4,987,000	4,987,000		
			Grand Total	295,231,000	206,574,000	88,657,000	

Western Kentucky University
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
2004-2006							
1		C-PI	Renovate Science Campus, Phase II	33,000,000	33,000,000		
2		C-PI	Repair Mold/Moisture Damage	1,612,000	1,612,000		
3		C-PI	Renovate Electrical Distribution, Phase V	3,747,000	3,747,000		
4		C-O	Construct Owensboro Advanced Tech Center	24,088,000	24,088,000		
5		C-O	Construct Franklin/Simpson Tech Center	11,984,000	11,984,000		
6		C-PI	Renovate Central Heat Plant, Phase I	1,273,000	1,273,000		
7		IT	Prepare IT Infrastructure	3,000,000	3,000,000		
8		IT	Replace Server	880,000	880,000		
9		IT	Secure Network Log-On System	800,000	800,000		
10		C-PI	Renovate Academic/Athletic #2	19,859,000	19,859,000		
11		C-PI	Renovate Grise Hall - Design	1,398,000	1,398,000		
12		C-PI	Construct Cent Reg Post Ed Ctr., Ph II	16,247,000	16,247,000		
13		C-PI	Renovate Garrett Conference Center - Design	858,000	858,000		
14		IT	Expand Campus Network, Phase II	785,000	785,000		
15		IT	Purchase Digital Television Transmission System	2,888,000	1,843,000	1,045,000	FF
16		IT	Construct Radio and Television Transmission Tower	615,000	615,000		
17		C-O	Acquire Property and Construct Parking Lots	2,000,000	2,000,000		
18		IT	Acquire Video Server	800,000	800,000		
19		IT	Implement Wireless Communication System	2,000,000	2,000,000		
			2004-2006 Total	127,834,000	126,789,000	1,045,000	

Western Kentucky University
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
Cab	Ag						
2006-2008							
		C-O	Construct Science Complex, Phase III	7,000,000	7,000,000		
		C-O	Construct South Reg Postsec Ed Center, Phase II	12,577,000	12,577,000		
		C-O	Purchase Property to Build Parking	1,000,000	1,000,000		
		C-PI	Renovate Academic Complex - Design	1,323,000	1,323,000		
		C-PI	Renovate Ag Expo Center HVAC System	930,000	930,000		
		C-PI	Renovate Central Heat Plant, Phase II	2,985,000	2,985,000		
		C-PI	Renovate Cherry Hall HVAC System	2,388,000	2,388,000		
		C-PI	Renovate Electrical Distribution, Phase VI	5,254,000	5,254,000		
		C-PI	Renovate Garrett Conf Cntr - Construction	10,964,000	10,964,000		
		C-PI	Renovate Gordon Wilson Hall - Design	567,000	567,000		
		C-PI	Renovate Grise Hall - Construction	19,115,000	19,115,000		
		C-PI	Renovate Helm/Cravens Library - Design	1,972,000	1,972,000		
		C-PI	Renovate Ivan Wilson Center HVAC System	2,251,000	2,251,000		
		C-PI	Renovate Kentucky Building HVAC	5,200,000	5,200,000		
		C-PI	Renovate Tate Page Hall, Phase I	1,125,000	1,125,000		
		C-PI	Renovate Van Meter Hall - Design	688,000	688,000		
		C-PI	Renovate/Expand Kentucky Building - Design	850,000	850,000		
		C-PI	Replace Steam Line	3,000,000	3,000,000		
			2006-2008 Total	79,189,000	79,189,000		

Western Kentucky University
 Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
Cab	Ag						
2008-2010							
	C-PI		Renovate Academic Complex - Construction	16,772,000	16,772,000		
	C-PI		Renovate Electrical Distribution, Phase VII	5,803,000	5,803,000		
	C-PI		Renovate ES&T HVAC & Electrical System	2,251,000	2,251,000		
	C-PI		Renovate Gordon Wilson Hall - Construction	6,846,000	6,846,000		
	C-PI		Renovate Helm/Cravens Library - Construction	24,890,000	24,890,000		
	C-PI		Renovate Van Meter Hall - Construction	8,297,000	8,297,000		
	C-PI		Renovate/Expand Kentucky Building - Construction	11,995,000	11,995,000		
			2008-2010 Total	76,854,000	76,854,000		
			Grand Total	283,877,000	282,832,000	1,045,000	

Revenue Cabinet
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority	Cab	Ag	Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
2004-2006								
		1	IT	Develop Streamlined Sales Tax Simplification Sys	14,062,000	14,062,000		
		2	IT	Property Tax System Replacement	1,605,000	1,605,000		
		3	IT	Secure and Accessible E-Government Network	899,000	899,000		
				2004-2006 Total	16,566,000	16,566,000		
2006-2008								
			IT	Automation of the Corporate Officer, LLC Member	1,500,000	1,500,000		
			IT	Tax Roll Assessment and Certification System	2,400,000	2,400,000		
				2006-2008 Total	3,900,000	3,900,000		
2008-2010								
			IT	KRC Collections System	10,000,000	10,000,000		
				2008-2010 Total	10,000,000	10,000,000		
				Grand Total	30,466,000	30,466,000		

Tourism Development Cabinet
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority					Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title		Budget	Funds	Funds	Sources
2004-2006								
1	1	KHP	C-O	Construct New Indoor Arena	25,998,000	25,998,000		
2	1	SFB	C-O	Renovate East Wing/Hall	55,000,000	55,000,000		
3	1	Parks	C-PI	Road Maint.-Various Parks	4,300,000	4,300,000		
4	2	KHP	C-O	Expand Campground	2,991,000	2,991,000		
5	2	Parks	C-O	Golf Course Dev.-Grayson (Add'l)	1,500,000	1,500,000		
6	3	Parks	C-O	Golf Course Dev.-Dale Hollow (Add'l)	1,800,000	1,800,000		
7	4	Parks	C-O	Golf Course Dev.-Mineral Mounds (Add'l)	1,400,000	1,400,000		
8	5	Parks	C-O	Golf Course Dev. Yatesville (Add'l)	1,700,000	1,700,000		
9	6	Parks	C-O	Golf Course Dev.-Pennyrite (Add'l)	2,400,000	2,400,000		
10	7	Parks	C-O	Golf Course Dev.-Kincaid Lake (Add'l)	4,200,000	4,200,000		
11	8	Parks	C-O	Construct Pine Mountain Trail State Park	2,000,000	2,000,000		
12	2	SFB	C-PI	Repave Parking Lots E, J, and Ashton/Adair	1,330,000	1,330,000		
13	3	SFB	C-PI	Renovate Existing Restrooms	832,000	832,000		
14	3	KHP	C-PI	Repair & Construction of Road/Parking Facilities	3,572,000	3,572,000		
15	4	KHP	EQ	Purchase Maintenance Equipment	1,153,000	1,153,000		
16	4	SFB	C-O	Renovate KICC Pedway System	1,000,000	1,000,000		
17	5	SFB	C-PI	Upgrade HVAC Systems, (Phase I A & B)	6,000,000	6,000,000		
18	6	SFB	C-PI	Replace Paving from Gate 1 to Gate 2	900,000	900,000		
19	9	Parks	C-PI	Renovate Conf. Ctr.-Lake Cumberland	4,300,000	4,300,000		
20	10	Parks	C-PI	Reconstruct Fort- Old Fort Harrod	2,760,000	2,760,000		

Tourism Development Cabinet
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority Cab	Ag	Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
21	11	Parks	C-PI	Upgrade Golf Course Irrigation-Ky Dam	1,000,000	1,000,000	
22	12	Parks	C-PI	Upgrade Golf Course Irrigation-Lake Barkley	1,000,000	1,000,000	
23	13	Parks	C-PI	Upgrade Golf Irrigation - General Burnside	1,000,000	1,000,000	
24	14	Parks	C-O	Constr. Convention Ctr-Cumberland Falls	1,615,000	1,615,000	
25	15	Parks	C-O	Construct Lodge Pool- Carter Caves	850,000	850,000	
26	16	Parks	C-O	Construct Community Pool-Ky Dam	2,310,000	2,310,000	
27	17	Parks	C-PI	Construct Marina/Courtesy Dock-Dale Hollow	1,950,000	1,950,000	
28	18	Parks	C-PI	Replace Marina Piers 1&3-Lake Barkley	1,750,000	1,750,000	
29	19	Parks	C-O	Construct Park Laundry-Gen. Butler	400,000	400,000	
30	20	Parks	C-PI	Renovate Terrace Garden-Audubon	650,000	650,000	
31	21	Parks	C-PI	Renovate 12 Tennis Courts-EP Sawyer	325,000	325,000	
32	22	Parks	C-PI	Renovate Lincoln Home-Lincoln Homestead	1,000,000	1,000,000	
33	23	Parks	C-O	Park Improvement-Big Bone Lick(Add'l)	6,600,000	6,600,000	
34	24	Parks	C-PI	Repair Amphitheater - Jenny Wiley	750,000	750,000	
35	25	Parks	C-O	Construct Infrastructure-Green River	2,000,000	2,000,000	
36	26	Parks	C-O	Construct Amphitheater-Levi Jackson	775,000	775,000	
37	27	Parks	C-O	Construct Campground-Ben Hawes	2,300,000	2,300,000	
38	28	Parks	C-O	Expand Marina-Buckhorn Lake	1,300,000	1,300,000	
39	29	Parks	C-PI	Co-op Agree. Water Dist-Cumberland Falls	300,000	300,000	
40	30	Parks	C-PI	Upgrade Lodge-Jenny Wiley	2,300,000	2,300,000	
41	31	Parks	C-O	Const. Community Pool-Taylorsville (Add'l)	2,420,000	2,420,000	
42	32	Parks	C-O	Construct 10 Cottages-Kingdom Come	3,500,000	3,500,000	

Tourism Development Cabinet
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority Cab	Ag	Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources	
43	33	Parks	C-O	Enclose Lodge Pool-Gen. Butler	700,000	700,000		
44	34	Parks	IT	Integrated Guest Services	1,348,000	1,348,000		
45	35	Parks	C-PI	Construct Lodge Indoor Pool-Ky Dam	2,100,000	2,100,000		
46	36	Parks	C-O	Land Acq./Park Improve-Lake Malone	1,000,000	1,000,000		
47	37	Parks	C-O	Park Dev. Columbus-Belmont (Add'l)	1,000,000	1,000,000		
48	38	Parks	C-PI	Constr Wave Barrier-Jenny Wiley (Add'l)	125,000	125,000		
49	39	Parks	C-PI	Renovate Lodge HVAC -Kentucky Dam	375,000	375,000		
50	40	Parks	C-PI	Co-op Agree. Water Dist.-Big Bone	300,000	300,000		
51	41	Parks	C-O	Constr. Community Pool-Grayson Lake	2,700,000	2,700,000		
52	42	Parks	C-PI	Repair Recreational Bldg-Tom Sawyer	800,000	800,000		
53	43	Parks	C-O	Construct Amphitheater-Greenbo Lake	750,000	700,000	50,000	OT-P
54	44	Parks	C-PI	Repair Pier 1-Kentucky Dam Marina	350,000	350,000		
55	45	Parks	C-O	Construct Wastewater Connection-Gen. Burnside	350,000	350,000		
56	46	Parks	C-O	Construct Restrooms- Pine Mtn. Golf Course	350,000	350,000		
				2004-2006 Total	173,479,000	173,429,000	50,000	

2006-2008

Parks	C-PI	Boundary Surveys-Variou State Parks	2,000,000	2,000,000
Parks	C-O	Construct Campground - Cumberland Falls	1,600,000	1,600,000
Parks	C-PI	Construct Miniature Golf - Grayson Lake	250,000	250,000
SFB	C-O	Construct Multi-purpose Arena	150,000,000	150,000,000

Tourism Development Cabinet
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
Cab	Ag						
	KHP	C-O	Construct/Renovate Employee Housing	626,000	626,000		
	Parks	C-O	Develop Park - Boone Station	550,000	550,000		
	KHP	C-O	Expand/Renovate Covered Arena	16,107,000	16,107,000		
	Parks	C-O	Install Electronic Door Locks.-Var. Park	700,000	700,000		
	SFB	C-O	KFEC Pedestrian Overhead Walkways	825,000	825,000		
	KHP	C-PI	Renovate Big Barn/Construct Carriage Storage	1,337,000	1,337,000		
	KHP	C-PI	Renovate Campground Sites & Bathhouses	741,000	741,000		
	Parks	C-PI	Renovate Community Pool-Carter Caves	1,500,000	1,500,000		
	SFB	C-PI	Renovate Freedom Hall Concourses	2,000,000	2,000,000		
	Parks	C-PI	Renovate Lodge Pool - Lake Cumberland	500,000	500,000		
	KHP	C-PI	Renovate Race Track	500,000	500,000		
	Parks	C-PI	Repair Com. Pool - Lake Cumberland	500,000	500,000		
	Parks	C-PI	Replace Campground Pool - Big Bone	890,000	890,000		
	SFB	C-PI	Replace Carpeting	550,000	550,000		
	Parks	C-PI	Road Maint.-Various Parks	4,700,000	4,700,000		
	SFB	C-PI	Upgrade HVAC Systems at KFEC, Phase II	3,700,000	3,700,000		
	Parks	C-PI	Upgrade Lodge Pool - Buckhorn Lake	600,000	600,000		
			2006-2008 Total	190,176,000	190,176,000		

2008-2010

Parks	C-O	Construct Shelter/Land Acq-Thomas Walker	190,000	190,000		
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Tourism Development Cabinet
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
Cab	Ag						
	KHP	C-O	Construct Equine Event Stalls	2,604,000	2,604,000		
	KHP	C-O	Construct Multipurpose Building	3,728,000	3,728,000		
	Parks	C-PI	Convert Adm Bldg to Vis. Ctr.-Boonesboro	600,000	600,000		
	Parks	C-PI	Develop Central St. Prop.-Tom Sawyer	2,000,000	2,000,000		
	Parks	C-O	Develop Park - Yatesville Lake	500,000	500,000		
	Parks	C-O	Enclose Lodge Pool - Barren River	1,680,000	1,680,000		
	SFB	C-O	Entrance Ramp to I-65 South KFEC	5,000,000	5,000,000		
	Parks	C-O	Expand Golf Course/Land Acq.-Gen. Butler	3,630,000	3,630,000		
	KHP	C-O	Expand/Renovate Breeds Barn	1,677,000	1,677,000		
	Parks	C-PI	Relocate Campground-My Old KY Home	1,800,000	1,800,000		
	KHP	C-O	Renovate/Expand Visitor Information Center	1,712,000	1,712,000		
	Parks	C-PI	Replace Campground Pool - Dale Hollow	890,000	890,000		
	SFB	C-PI	Replace Light Control System	725,000	725,000		
	Parks	C-PI	Road Maint.-Various Parks	5,100,000	5,100,000		
	SFB	C-PI	Upgrade HVAC Phase III KFEC	12,247,000	12,247,000		
			2008-2010 Total	44,083,000	44,083,000		
			Grand Total	407,738,000	407,688,000	50,000	

KHP - Kentucky Horse Park
Parks - Department of Parks
SFB - State Fair Board

Tourism Development Cabinet - Department of Parks
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority Cab	Ag	Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
2004-2006							
3	1	C-PI	Road Maint.-Various Parks	4,300,000	4,300,000		
5	2	C-O	Golf Course Dev.-Grayson (Add'l)	1,500,000	1,500,000		
6	3	C-O	Golf Course Dev.-Dale Hollow (Add'l)	1,800,000	1,800,000		
7	4	C-O	Golf Course Dev.-Mineral Mounds (Add'l)	1,400,000	1,400,000		
8	5	C-O	Golf Course Dev. Yatesville (Add'l)	1,700,000	1,700,000		
9	6	C-O	Golf Course Dev.-Pennyryle (Add'l)	2,400,000	2,400,000		
10	7	C-O	Golf Course Dev.-Kincaid Lake (Add'l)	4,200,000	4,200,000		
11	8	C-O	Construct Pine Mountain Trail State Park	2,000,000	2,000,000		
19	9	C-PI	Renovate Conf. Ctr.-Lake Cumberland	4,300,000	4,300,000		
20	10	C-PI	Reconstruct Fort- Old Fort Hared	2,760,000	2,760,000		
21	11	C-PI	Upgrade Golf Course Irrigation-Ky Dam	1,000,000	1,000,000		
22	12	C-PI	Upgrade Golf Course Irrigation-Lake Barkley	1,000,000	1,000,000		
23	13	C-PI	Upgrade Golf Irrigation - General Burnside	1,000,000	1,000,000		
24	14	C-O	Constr. Convention Ctr-Cumberland Falls	1,615,000	1,615,000		
25	15	C-O	Construct Lodge Pool- Carter Caves	850,000	850,000		
26	16	C-O	Construct Community Pool-Ky Dam	2,310,000	2,310,000		
27	17	C-PI	Construct Marina/Courtesy Dock-Dale Hollow	1,950,000	1,950,000		
28	18	C-PI	Replace Marina Piers 1&3-Lake Barkley	1,750,000	1,750,000		
29	19	C-O	Construct Park Laundry-Gen. Butler	400,000	400,000		
30	20	C-PI	Renovate Terrace Garden-Audubon	650,000	650,000		

Tourism Development Cabinet - Department of Parks
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority Cab	Ag	Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
31	21	C-PI	Renovate 12 Tennis Courts-EP Sawyer	325,000	325,000		
32	22	C-PI	Renovate Lincoln Home-Lincoln Homestead	1,000,000	1,000,000		
33	23	C-O	Park Improvement-Big Bone Lick(Add'l)	6,600,000	6,600,000		
34	24	C-PI	Repair Amphitheater - Jenny Wiley	750,000	750,000		
35	25	C-O	Construct Infrastructure-Green River	2,000,000	2,000,000		
36	26	C-O	Construct Amphitheater-Levi Jackson	775,000	775,000		
37	27	C-O	Construct Campground-Ben Hawes	2,300,000	2,300,000		
38	28	C-O	Expand Marina-Buckhorn Lake	1,300,000	1,300,000		
39	29	C-PI	Co-op Agree. Water Dist-Cumberland Falls	300,000	300,000		
40	30	C-PI	Upgrade Lodge-Jenny Wiley	2,300,000	2,300,000		
41	31	C-O	Const. Community Pool-Taylorsville (Add'l)	2,420,000	2,420,000		
42	32	C-O	Construct 10 Cottages-Kingdom Come	3,500,000	3,500,000		
43	33	C-O	Enclose Lodge Pool-Gen. Butler	700,000	700,000		
44	34	IT	Integrated Guest Services	1,348,000	1,348,000		
45	35	C-PI	Construct Lodge Indoor Pool-Ky Dam	2,100,000	2,100,000		
46	36	C-O	Land Acq./Park Improve-Lake Malone	1,000,000	1,000,000		
47	37	C-O	Park Dev. Columbus-Belmont (Add'l)	1,000,000	1,000,000		
48	38	C-PI	Constr Wave Barrier-Jenny Wiley (Add'l)	125,000	125,000		
49	39	C-PI	Renovate Lodge HVAC -Kentucky Dam	375,000	375,000		
50	40	C-PI	Co-op Agree. Water Dist.-Big Bone	300,000	300,000		
51	41	C-O	Constr. Community Pool-Grayson Lake	2,700,000	2,700,000		
52	42	C-PI	Repair Recreational Bldg-Tom Sawyer	800,000	800,000		

Tourism Development Cabinet - Department of Parks
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority Cab	Ag	Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
53	43	C-O	Construct Amphitheater-Greenbo Lake	750,000	700,000	50,000	OT-P
54	44	C-PI	Repair Pier 1-Kentucky Dam Marina	350,000	350,000		
55	45	C-O	Construct Wastewater Connection-Gen. Burnside	350,000	350,000		
56	46	C-O	Construct Restrooms- Pine Mtn. Golf Course	350,000	350,000		
2004-2006 Total				74,703,000	74,653,000	50,000	
2006-2008							
		C-PI	Boundary Surveys-Variou State Parks	2,000,000	2,000,000		
		C-O	Construct Campground - Cumberland Falls	1,600,000	1,600,000		
		C-PI	Construct Miniature Golf - Grayson Lake	250,000	250,000		
		C-O	Develop Park - Boone Station	550,000	550,000		
		C-O	Install Electronic Door Locks.-Var. Park	700,000	700,000		
		C-PI	Renovate Community Pool-Carter Caves	1,500,000	1,500,000		
		C-PI	Renovate Lodge Pool - Lake Cumberland	500,000	500,000		
		C-PI	Repair Com. Pool - Lake Cumberland	500,000	500,000		
		C-PI	Replace Campground Pool - Big Bone	890,000	890,000		
		C-PI	Road Maint.-Various Parks	4,700,000	4,700,000		
		C-PI	Upgrade Lodge Pool - Buckhorn Lake	600,000	600,000		
2006-2008 Total				13,790,000	13,790,000		

Tourism Development Cabinet - Department of Parks
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
Cab	Ag						
2008-2010							
	C-O		Construct Shelter/Land Acq-Thomas Walker	190,000	190,000		
	C-PI		Convert Adm Bldg to Vis. Ctr.-Boonesboro	600,000	600,000		
	C-PI		Develop Central St. Prop.-Tom Sawyer	2,000,000	2,000,000		
	C-O		Develop Park - Yatesville Lake	500,000	500,000		
	C-O		Enclose Lodge Pool - Barren River	1,680,000	1,680,000		
	C-O		Expand Golf Course/Land Acq.-Gen. Butler	3,630,000	3,630,000		
	C-PI		Relocate Campground-My Old KY Home	1,800,000	1,800,000		
	C-PI		Replace Campground Pool - Dale Hollow	890,000	890,000		
	C-PI		Road Maint.-Various Parks	5,100,000	5,100,000		
			2008-2010 Total	16,390,000	16,390,000		
			Grand Total	104,883,000	104,833,000	50,000	

Tourism Development Cabinet - KY Horse Park
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority Cab	Ag	Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
2004-2006							
1	1	C-O	Construct New Indoor Arena	25,998,000	25,998,000		
4	2	C-O	Expand Campground	2,991,000	2,991,000		
14	3	C-PI	Repair & Construction of Road/Parking Facilities	3,572,000	3,572,000		
15	4	EQ	Purchase Maintenance Equipment	1,153,000	1,153,000		
			2004-2006 Total	33,714,000	33,714,000		
2006-2008							
		C-O	Construct/Renovate Employee Housing	626,000	626,000		
		C-O	Expand/Renovate Covered Arena	16,107,000	16,107,000		
		C-PI	Renovate Big Barn/Construct Carriage Storage	1,337,000	1,337,000		
		C-PI	Renovate Campground Sites & Bathhouses	741,000	741,000		
		C-PI	Renovate Race Track	500,000	500,000		
			2006-2008 Total	19,311,000	19,311,000		
2008-2010							
		C-O	Construct Equine Event Stalls	2,604,000	2,604,000		
		C-O	Construct Multipurpose Building	3,728,000	3,728,000		
		C-O	Expand/Renovate Breeds Barn	1,677,000	1,677,000		

Tourism Development Cabinet - KY Horse Park
 Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
		C-O	Renovate/Expand Visitor Information Center	1,712,000	1,712,000		
			2008-2010 Total	9,721,000	9,721,000		
			Grand Total	62,746,000	62,746,000		

Tourism Development Cabinet - State Fair Board
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority Cab	Ag	Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
2004-2006							
2	1	C-O	Renovate East Wing/Hall	55,000,000	55,000,000		
12	2	C-PI	Repave Parking Lots E, J and Ashton/Adair	1,330,000	1,330,000		
13	3	C-PI	Renovate Existing Restrooms	832,000	832,000		
16	4	C-O	Renovate KICC Pedway System	1,000,000	1,000,000		
17	5	C-PI	Upgrade HVAC Systems, Phase I A & B	6,000,000	6,000,000		
18	6	C-PI	Replace Paving from Gate 1 to Gate 2	900,000	900,000		
2004-2006 Total				65,062,000	65,062,000		
2006-2008							
		C-O	Construct Multi-purpose Arena	150,000,000	150,000,000		
		C-O	KFEC Pedestrian Overhead Walkways	825,000	825,000		
		C-PI	Renovate Freedom Hall Concourses	2,000,000	2,000,000		
		C-PI	Replace Carpeting	550,000	550,000		
		C-PI	Upgrade HVAC Systems at KFEC , Phase II	3,700,000	3,700,000		
2006-2008 Total				157,075,000	157,075,000		
2008-2010							
		C-O	Entrance Ramp to I-65 South KFEC	5,000,000	5,000,000		

Tourism Development Cabinet - State Fair Board
 Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
		C-PI	Replace Light Control System	725,000	725,000		
		C-PI	Upgrade HVAC Phase III KFEC	12,247,000	12,247,000		
			2008-2010 Total	17,972,000	17,972,000		
			Grand Total	240,109,000	240,109,000		

Transportation Cabinet
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority Cab	Ag	Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
2004-2006							
		C-O	Var. Environmental Compliance	3,000,000	3,000,000		
1		C-PI	Building Renov & Emer Repairs	840,000	840,000		
2		C-PI	Replace Overhead Doors and Emergency Repairs	400,000	400,000		
3		C-PI	Painting & Roof Repair or Replacement	437,000	437,000		
4		C-PI	Repair Loadometer & Rest Areas	920,000	920,000		
5		C-O	Construct or Repair Salt Storage Fac.	500,000	500,000		
6		C-PI	Address Water and Wastewater	200,000	200,000		
7		C-PI	Remove Hazardous Materials	100,000	100,000		
8		C-PI	Conduct Paving and Landscaping	100,000	100,000		
9		IT	Prog. Mang. (PRECON/6 YR Plan)	2,000,000	2,000,000		
10		C-O	Const. Pike Co. Equip. & Traffic Gar.	1,700,000	1,700,000		
11		C-O	Construct Louisville District Office	5,950,000	5,950,000		
12		C-O	Road Maintenance Parks	2,000,000	2,000,000		
			2004-2006 Total	18,147,000	18,147,000		

2006-2008							
		C-PI	Address Water and Wastewater	200,000	200,000		
		C-PI	Building Renov & Emer Repairs	1,000,000	1,000,000		
		C-O	Conduct Building Demolition and Disposal	100,000	100,000		

Transportation Cabinet
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
Cab	Ag						
		C-PI	Conduct Paving and Landscaping	600,000	600,000		
		C-O	Const Spencer Maint. Fac. & Salt Str.	910,000	910,000		
		C-O	Const. Bath Co Maint. Grg. & Salt Str.	920,000	920,000		
		C-O	Const. Breckinridge Maint Fac & Salt Str	910,000	910,000		
		C-O	Const. Harrison Co Maint Fac & Salt Str.	920,000	920,000		
		C-O	Const. Henderson Maint. Fac. & Salt Str.	960,000	960,000		
		C-O	Const. Larue Co. Maint. Fac. & Salt Str.	910,000	910,000		
		C-O	Const. Marshall Co Main Grg & Salt Str.	910,000	910,000		
		C-O	Const. Nicholas Maint. Fac. & Salt Str.	910,000	910,000		
		C-O	Const. Wolfe Maint. Fac. & Salt Str.	910,000	910,000		
		C-O	Construct Addition Todd County Maint.	550,000	550,000		
		C-O	Construct Clay Co. Special Crew Bld.	260,000	260,000		
		C-O	Construct Crittenden Co. Maint. Facility	910,000	910,000		
		C-O	Construct Harlan County Maint. Facility	550,000	550,000		
		C-O	Construct Hart Co. Maint. Facility	545,000	545,000		
		C-O	Construct Jefferson Co Equip. Garage	1,500,000	1,500,000		
		C-O	Construct Jefferson Co Roadside Dev Bld	550,000	550,000		
		C-O	Construct Jefferson County Maint. Fac.	550,000	550,000		
		C-O	Construct Knott Co. Maint. Facility	910,000	910,000		
		C-O	Construct Manchester (D-11) Dist. Office	4,000,000	4,000,000		
		C-PI	Construct or Repair Salt Storage Fac.	248,000	248,000		
		C-O	Construct Shelby Co. Traffic Building	200,000	200,000		

Transportation Cabinet
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority Cab	Ag	Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
		C-O	Construct Var Maint Facil-Second Struct	300,000	300,000		
		C-PI	HVAC Maintenance & Repair	800,000	800,000		
		C-PI	Painting & Roof Repair or Replacement	278,000	278,000		
		IT	Purch. Traffic Recorders/WIM	800,000	800,000		
		C-PI	Remove Hazardous Materials	100,000	100,000		
		C-PI	Repair Loadometer & Rest Areas	964,000	964,000		
		C-PI	Replace Overhead Doors and Emergency Repairs	400,000	400,000		
		C-O	Road Maintenance Parks	2,000,000	2,000,000		
		C-O	Var. Environmental Compliance	3,000,000	3,000,000		
			2006-2008 Total	29,575,000	29,575,000		

2008-2010

		C-PI	Address Water and Wastewater	200,000	200,000		
		C-PI	Building Renov & Emer Repairs	1,000,000	1,000,000		
		C-O	Conduct Building Demolition and Disposal	100,000	100,000		
		C-PI	Conduct Paving and Landscaping	600,000	600,000		
		C-O	Const Muhlenberg Main. Fac. & Salt Str.	910,000	910,000		
		C-O	Const. Anderson Maint. Fac. & Salt Str.	910,000	910,000		
		C-O	Const. Boyd Maint. Fac. & Salt Str.	910,000	910,000		
		C-O	Const. Trimble Maint. Fac. & Salt Str.	910,000	910,000		
		C-O	Construct Flemingsburg (D9) Dist. Office	4,000,000	4,000,000		

Transportation Cabinet
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Sources
Cab	Ag						
		C-O	Construct Jackson (D10) District Office	4,000,000	4,000,000		
		C-PI	Construct or Repair Salt Storage Fac.	312,000	312,000		
		C-O	Construct Resident Engineer Facilities	800,000	800,000		
		C-O	Construct Var Maint Facil-Second Struct	220,000	220,000		
		IT	Digitized Driver's License Image Storage	150,000	150,000		
		C-PI	HVAC Maintenance & Repair	800,000	800,000		
		C-O	Morgan Maintenance Facility	910,000	910,000		
		C-PI	Painting & Roof Repair or Replacement	281,000	281,000		
		IT	Purchase Video-Logging Van	3,300,000	3,300,000		
		C-PI	Remove Hazardous Materials	100,000	100,000		
		C-PI	Repair Loadometer & Rest Areas	1,024,000	1,024,000		
		C-PI	Replace Overhead Doors and Emergency Repairs	400,000	400,000		
		C-O	Road Maintenance Parks	2,000,000	2,000,000		
			2008-2010 Total	23,837,000	23,837,000		
			Grand Total	71,559,000	71,559,000		

Workforce Development Cabinet
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Sources
2004-2006							
1		C-PI	Replace Roof-Perkins Rehab.	1,200,000	1,200,000		
2		C-PI	Replace Roof Louisville DES	320,000	320,000		
3		C-PI	ADA Barrier Removal Pool 04-06	525,000	525,000		
4		C-O	Renov/Expansion Classrooms-Perkins Rehab.	812,000	812,000		
5		C-PI	Renovation Pool DES Facilities 04-06	564,000	564,000		
6		EQ	Purchase New Bus (ADA trans.)-Perkins Rehab	106,000	106,000		
			2004-2006 Total	3,527,000	3,527,000		
2006-2008							
		C-PI	ADA Barrier Removal Pool 06-08	415,000	415,000		
		C-PI	Renovation Pool DES Facilities 06-08	849,000	849,000		
			2006-2008 Total	1,264,000	1,264,000		
2008-2010							
		C-PI	ADA Barrier Removal Pool 08-10	205,000	205,000		
		C-O	Expand Recreation Facilities-Perkins Rehab.	542,000	542,000		
		C-PI	Renovation Pool DES Facilities 08-10	410,000	410,000		
			2008-2010 Total	1,157,000	1,157,000		

Workforce Development Cabinet
 Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority					Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Ag	Budget	Funds	Funds	Sources
			Grand Total		5,948,000	5,948,000		

Judicial Branch
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority				Total	GF/TF	Other	Fund
Cab	Ag	Type	Project Title	Budget	Funds	Funds	Source*
2004-2006							
1		C-O	Construct Judicial Center in Adair County	10,311,000		10,311,000	OT-LB
2		C-O	Construct Judicial Center in Taylor County	15,417,000		15,417,000	OT-LB
3		C-O	Construct Judicial Center in Laurel County	24,784,000		24,784,000	OT-LB
4		C-O	Construct Judicial Center in Shelby County	18,777,000		18,777,000	OT-LB
5		C-O	Construct Judicial Center in Pulaski County	23,351,000		23,351,000	OT-LB
6		C-O	Construct Judicial Center in Green County	9,860,000		9,860,000	OT-LB
7		C-O	Project Pool Additions	7,363,000		7,363,000	OT-LB
8		C-O	Construct Judicial Center in Washington County	11,204,000		11,204,000	OT-LB
9		C-O	Construct Addition/Renov Livingston Co. Courthouse	5,862,000		5,862,000	OT-LB
10		C-O	Construct Judicial Center in Grant County	14,900,000		14,900,000	OT-LB
11		C-O	Construct Judicial Center in Jackson County	11,197,000		11,197,000	OT-LB
12		C-O	Construct Judicial Center in Boyd County	20,145,000		20,145,000	OT-LB
13		C-O	Construct Judicial Center in Grayson County	11,691,000		11,691,000	OT-LB
14		C-O	Construct Judicial Center in Logan County	15,222,000		15,222,000	OT-LB
15		C-O	Construct Judicial Center in Hopkins County	20,512,000		20,512,000	OT-LB
16		C-O	Construct Judicial Center in Hart County	11,483,000		11,483,000	OT-LB
17		C-O	Construct Judicial Center in Trigg County	10,284,000		10,284,000	OT-LB
18		C-O	Construct Judicial Center in Rowan County	11,851,000		11,851,000	OT-LB
19		C-O	Construct Judicial Center in Pike County	27,654,000		27,654,000	OT-LB
20		C-O	Construct Judicial Center in Wolfe County	10,734,000		10,734,000	OT-LB

Judicial Branch
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Source*
Cab	Ag						
2004-2006 Total				292,602,000		292,602,000	
2006-2008							
	C-O		Construct Judicial Center in Allen County	11,408,000		11,408,000	OT-LB
	C-O		Construct Judicial Center in Bath County	11,074,000		11,074,000	OT-LB
	C-O		Construct Judicial Center in Boyle County	16,198,000		16,198,000	OT-LB
	C-O		Construct Judicial Center in Breckinridge County	11,196,000		11,196,000	OT-LB
	C-O		Construct Judicial Center in Caldwell County	10,903,000		10,903,000	OT-LB
	C-O		Construct Judicial Center in Campbell County	30,078,000		30,078,000	OT-LB
	C-O		Construct Judicial Center in Fleming County	10,660,000		10,660,000	OT-LB
	C-O		Construct Judicial Center in Franklin County	30,486,000		30,486,000	OT-LB
	C-O		Construct Judicial Center in Garrard County	10,745,000		10,745,000	OT-LB
	C-O		Construct Judicial Center in Hancock County	10,664,000		10,664,000	OT-LB
	C-O		Construct Judicial Center in Marion County	11,112,000		11,112,000	OT-LB
	C-O		Construct Judicial Center in Meade County	15,648,000		15,648,000	OT-LB
	C-O		Construct Judicial Center in Mercer County	10,950,000		10,950,000	OT-LB
	C-O		Construct Judicial Center in Nicholas County	8,677,000		8,677,000	OT-LB
	C-O		Construct Judicial Center in Owen County	10,885,000		10,885,000	OT-LB
	C-O		Construct Judicial Center in Powell County	11,460,000		11,460,000	OT-LB
	C-O		Construct Judicial Center in Spencer County	10,961,000		10,961,000	OT-LB

Judicial Branch
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Source*
Cab	Ag						
		C-O	Construct Judicial Center in Todd County	8,466,000		8,466,000	OT-LB
		C-O	Construct Judicial Center in Trimble County	8,401,000		8,401,000	OT-LB
		C-O	Construct Judicial Center in Whitley County	19,992,000		19,992,000	OT-LB
			2006-2008 Total	269,964,000		269,964,000	

2008-2010

		C-O	Construct Judicial Center in Anderson County	22,346,000		22,346,000	OT-LB
		C-O	Construct Judicial Center in Bracken County	9,025,000		9,025,000	OT-LB
		C-O	Construct Judicial Center in Butler County	11,367,000		11,367,000	OT-LB
		C-O	Construct Judicial Center in Carlisle County	9,232,000		9,232,000	OT-LB
		C-O	Construct Judicial Center in Clinton County	11,340,000		11,340,000	OT-LB
		C-O	Construct Judicial Center in Crittenden County	9,296,000		9,296,000	OT-LB
		C-O	Construct Judicial Center in Estill County	11,517,000		11,517,000	OT-LB
		C-O	Construct Judicial Center in Graves County	22,398,000		22,398,000	OT-LB
		C-O	Construct Judicial Center in Greenup County	22,412,000		22,412,000	OT-LB
		C-O	Construct Judicial Center in Henry County	11,729,000		11,729,000	OT-LB
		C-O	Construct Judicial Center in Jessamine County	22,057,000		22,057,000	OT-LB
		C-O	Construct Judicial Center in Lawrence County	11,395,000		11,395,000	OT-LB
		C-O	Construct Judicial Center in Lee County	11,429,000		11,429,000	OT-LB
		C-O	Construct Judicial Center in Leslie County	11,689,000		11,689,000	OT-LB
		C-O	Construct Judicial Center in Monroe County	11,093,000		11,093,000	OT-LB
		C-O	Construct Judicial Center in Montgomery County	12,255,000		12,255,000	OT-LB

Judicial Branch
Projects involving the General Fund (Cash/Bonds) or Road Fund

Priority		Type	Project Title	Total Budget	GF/TF Funds	Other Funds	Fund Source*
Cab	Ag						
		C-O	Construct Judicial Center in Morgan County	11,277,000		11,277,000	OT-LB
		C-O	Construct Judicial Center in Owsley County	9,232,000		9,232,000	OT-LB
		C-O	Construct Judicial Center in Russell County	11,891,000		11,891,000	OT-LB
		C-O	Construct Judicial Center in Scott County	22,314,000		22,314,000	OT-LB
			2008-2010 Total	275,294,000		275,294,000	
			Grand Total	837,860,000		837,860,000	

* Bonds are issued by local governments to construct court facility projects, with the debt service being financed by the use allowance payments from the state.

Department of Military Affairs
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2004-2006			
C-O	Construct Aircraft Modification Bldg at BGS	2,000,000	RF/FF
	2004-2006 Total	2,000,000	
2006-2008			
C-O	Construct Army Aviation Support Facility	17,500,000	FF
C-O	Construct Phase 1 USPFO Building	14,000,000	FF
C-O	Construct Phase 6 Wendell H. Ford Training Site	9,700,000	FF
C-O	Construct SOFSA Warehouse at Bluegrass Station	1,500,000	RF/FF
C-O	Construct SOSFA Administration Bldg at BGS	1,000,000	RF/FF
	2006-2008 Total	43,700,000	
2008-2010			
C-O	Construct Aircraft Repair Hangar at BGS	2,500,000	RF/FF
	2008-2010 Total	2,500,000	
	Grand Total	48,200,000	

Department of Veterans Affairs
 Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2004-2006			
C-O	Establish Veterans Domiciliary	500,000	RF/FF
2004-2006 Total		500,000	
2006-2008			
2008-2010			
Grand Total		500,000	

Governor's Office for Technology/Office of the Chief Information Officer
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2004-2006			
IT	Disk Storage Upgrade	800,000	RF
IT	Enterprise Messaging	660,000	RF
IT	Enterprise Server (z/OS) Upgrade/Replacement	1,200,000	RF
IT	Enterprise Server Complex Upgrade	2,500,000	RF
IT	Enterprise Storage Solution	2,000,000	RF
IT	Enterprise Tape Equipment/Media Solution	1,200,000	RF
IT	Enterprise UNIX Server(s) Consolidation	3,300,000	RF
IT	Kentucky Landscape Snapshot Project	2,022,000	RF/FF
IT	Ky Information Highway Upgrade Expansion	3,500,000	RF
	2004-2006 Total	17,182,000	
2006-2008			
IT	Disk Storage Upgrade (2)	600,000	RF
IT	Enterprise Messaging (2)	660,000	RF
IT	Enterprise Server (z/OS) Upgrade/Replacement (2)	1,000,000	RF
IT	Enterprise Server Complex Upgrade (2)	1,240,000	RF
IT	Enterprise Storage Solution (2)	1,500,000	RF
IT	Enterprise Tape Equipment/Media Solution (2)	1,200,000	RF
IT	Enterprise Unix Server(s) Consolidation (2)	3,300,000	RF

Governor's Office for Technology/Office of the Chief Information Officer
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
IT	Kentucky Landscape Snapshot	1,561,000	RF/FF
IT	Ky Information Highway Upgrade Expansion (2)	3,500,000	RF
	2006-2008 Total	14,561,000	
2008-2010			
IT	Disk Storage Upgrade (3)	600,000	RF
IT	Enterprise Messaging (3)	660,000	RF
IT	Enterprise Server (z/OS) Upgrade/Replacement (3)	600,000	RF
IT	Enterprise Server Complex Upgrade (3)	1,000,000	RF
IT	Enterprise Storage Solution (3)	1,300,000	RF
IT	Enterprise Tape Equipment/Media Solution (3)	1,200,000	RF
IT	Enterprise UNIX Server(s) Consolidation (3)	3,300,000	RF
IT	Ky Information Highway Upgrade Expansion (3)	3,500,000	RF
	2008-2010 Total	12,160,000	
	Grand Total	43,903,000	

Kentucky Higher Education Assistance Authority
 Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2004-2006			
EQ	Purchase Inserter	140,000	RF
2004-2006 Total		140,000	
2006-2008			
2008-2010			
Grand Total		140,000	

Kentucky Higher Education Student Loan Corporation
 Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2004-2006			
IT	Upgrade Information Technology Systems	700,000	RF
	2004-2006 Total	700,000	
2006-2008			
2008-2010			
Grand Total		700,000	

Kentucky Lottery Corporation
 Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2004-2006			
C-PI	Contingency on property adjacent to new headquarters	3,750,000	OT-P
IT	Data Processing, Telecomm, and related equipment	6,000,000	OT-P
IT	iSeries System Upgrades	1,500,000	OT-P
IT	Network storage and associated infrastructure	500,000	OT-P
IT	Potential Buyout of Online Gaming System	12,250,000	OT-P
IT	Sales and Quota System	500,000	OT-P
	2004-2006 Total	24,500,000	
2006-2008			
C-PI	Contingency on property adjacent to new headquarters	3,750,000	OT-P
IT	Data Processing, Telecomm and related equipment	6,000,000	OT-P
IT	iSeries System Upgrades	1,600,000	OT-P
IT	Network storage and associated infrastructure	500,000	OT-P
IT	Potential Buyout of Online Gaming System	12,250,000	OT-P
	2006-2008 Total	24,100,000	
2008-2010			
C-PI	Contingency on property adjacent to new headquarters	3,750,000	OT-P

Kentucky Lottery Corporation
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
IT	Data Processing, Telecomm, and related equipment	6,000,000	OT-P
IT	iSeries System Upgrades	1,700,000	OT-P
IT	Potential Buyout of Online Gaming System	12,250,000	OT-P
	2008-2010 Total	23,700,000	
	Grand Total	72,300,000	

Kentucky River Authority
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2004-2006			
C-PI	KRWSE-Dam 10 Real Estate, Dam 9 Final Design	3,848,000	RF/AB
C-PI	Ky. River Dam Maintenance Pool	1,000,000	RF
	2004-2006 Total	4,848,000	
2006-2008			
C-O	KRWSE-Dam 10 Construction, Dam 9 Real Estate	1,500,000	AB
C-PI	Ky. River Dam Maintenance Pool	1,000,000	AB
	2006-2008 Total	2,500,000	
2008-2010			
C-O	KRWSE-Dams 10 & 9 Construction	11,300,000	AB
C-PI	Ky. River Dam Maintenance Pool	1,000,000	AB
	2008-2010 Total	12,300,000	
	Grand Total	19,648,000	

State Treasurer
 Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2004-2006			
EQ	Continue lease-purchase of checksealer equipment	126,000	OT-LTF
	2004-2006 Total	126,000	
2006-2008			
2008-2010			
Grand Total		126,000	

Department of Education
 Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2004-2006			
C-O	Save Energy Performance Contract Project	5,000,000	OT-LTF
	2004-2006 Total	5,000,000	
2006-2008			
2008-2010			
Grand Total		5,000,000	

Education, Arts, and Humanities Cabinet - KY Teachers Retirement System
 Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2004-2006			
IT	KTRS Pension Management System	2,000,000	OT-P
2004-2006 Total		2,000,000	
2006-2008			
2008-2010			
Grand Total		2,000,000	

Finance and Administration Cabinet
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2004-2006			
C-PI	Guaranteed Energy Performance Projects Pool	30,000,000	OT-P
IT	Network Publishing Equipment	581,000	RF
EQ	Two Inserting Machines - Postal Services	300,000	RF
	2004-2006 Total	30,881,000	
2006-2008			
C-PI	Guaranteed Energy Performance Projects Pool	30,000,000	OT-P
	2006-2008 Total	30,000,000	
2008-2010			
C-PI	Guaranteed Energy Performance Projects Pool	30,000,000	OT-P
	2008-2010 Total	30,000,000	
	Grand Total	90,881,000	

Justice Cabinet - Department of Corrections
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2004-2006			
C-PI	Perform Energy Perf. Contracting-Variou II	3,000,000	OT-LTF
	2004-2006 Total	3,000,000	
2006-2008			
C-PI	Perform Energy Perf. Contracting-Variou III	3,000,000	OT-LTF
	2006-2008 Total	3,000,000	
2008-2010			
C-PI	Perform Energy Perf. Contracting, Phase IV	3,000,000	OT-LTF
	2008-2010 Total	3,000,000	
	Grand Total	9,000,000	

Justice Cabinet - Department of Criminal Justice Training
 Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2004-2006			
C-O	DOCJT Firing & Driving Ranges Expansion	10,000,000	AB
EQ	Mobile LENEOC Training and Operations System	4,000,000	AB
C-O	Thompson Residence Hall Wing Addition	7,500,000	AB
	2004-2006 Total	21,500,000	
2006-2008			
2008-2010			
Grand Total		21,500,000	

Justice Cabinet - Department of Juvenile Justice
 Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2004-2006			
2006-2008			
C-O	Add Classrooms at Green River YDC	640,000	RF/FF
	2006-2008 Total	640,000	
2008-2010			
Grand Total		640,000	

Justice Cabinet - Department of State Police
 Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2004-2006			
IT	New CDL Driver Testing System	1,153,000	FF
	2004-2006 Total	1,153,000	
2006-2008			
2008-2010			
Grand Total		1,153,000	

Natural Resources and Environmental Protection Cabinet
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2004-2006			
C-PI	Hazardous Waste Management Fund	4,200,000	RF
C-O	Kentucky Heritage Land Conservation Fund Add'l	8,000,000	RF/FF
C-O	Kentucky Nature Preserves Acquisition Fund Add'l	600,000	OT-P
IT	National Environmental Exchange Network Grant	500,000	FF
C-PI	St-Funded Leaking Underground Storage Tanks Add'l	1,000,000	RF
	2004-2006 Total	14,300,000	
2006-2008			
C-PI	Hazardous Waste Management Fund	4,200,000	RF
C-O	Kentucky Heritage Land Conservation Fund Add'l	8,000,000	RF/FF
C-O	Kentucky Nature Preserves Acquisition Fund Add'l	600,000	OT-P
C-PI	St-Funded Leaking Underground Storage Tanks Addle	1,000,000	RF
	2006-2008 Total	13,800,000	
2008-2010			
C-PI	Hazardous Waste Management Fund	4,200,000	RF
C-O	Kentucky Heritage Land Conservation Fund Add'l	8,000,000	RF/FF
C-O	Kentucky Nature Preserves Acquisition Fund Add'l	600,000	OT-P

Natural Resources and Environmental Protection Cabinet
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
C-PI	St-Funded Leaking Underground Storage Tanks Add'l	1,000,000	RF
	2008-2010 Total	13,800,000	
	Grand Total	41,900,000	

Eastern Kentucky University
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2004-2006			
C-PI	Construct Guaranteed Energy Savings Performance	10,000,000	OT-LTF
C-O	Construct New Intramural Fields	2,300,000	AB
C-PI	Expand and Renovate Presnell Building	2,000,000	OT-P
C-O	Expand Indoor Tennis Facility	1,000,000	OT-P
C-PI	Purchase of Property	3,000,000	OT-P
C-PI	Renovate Residence Hall	7,500,000	AB
C-PI	Renovate Watts Property (Elmwood)	2,000,000	OT-P
	2004-2006 Total	27,800,000	
2006-2008			
C-PI	Renovate Residence Hall	7,500,000	AB
	2006-2008 Total	7,500,000	
2008-2010			
	Grand Total	35,300,000	

KY Community and Technical College System
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2004-2006			
C-PI	Guaranteed Energy Savings Project Pool	5,000,000	OT-LTF
	2004-2006 Total	5,000,000	
2006-2008			
C-PI	Guaranteed Energy Savings Project Pool	5,000,000	OT-LTF
C-PI	Renov. Meter Hall, Lees Campus, Hazard CC	1,527,000	RF
	2006-2008 Total	6,527,000	
2008-2010			
C-O	Const. Aquatic Center, Henderson CC	5,845,000	OT-P
C-O	Const. Child Development Ctr, Henderson CC	2,896,000	FF/OT-P
C-PI	Guaranteed Energy Savings Project Pool	5,000,000	OT-LTF
C-PI	Renov. Van Meter Gymnasium, Lees Campus	1,800,000	OT-P
	2008-2010 Total	15,541,000	
	Grand Total	27,068,000	

Kentucky State University
 Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2004-2006			
C-PI	Alumni Stadium Structural Repair	400,000	RF
C-O	Construct New Residence Hall	20,000,000	OT-LTF
C-PI	Energy Savings Program	5,000,000	OT-LTF
C-O	Expand Cooperative Extension Bldg (Add'l)	3,353,000	FF
C-PI	Softball Field	500,000	RF
EQ	Telecommunication Equip. (PBX)	1,352,000	OT-LTF
	2004-2006 Total	30,605,000	
2006-2008			
C-PI	Aquaculture Pond Expansion	1,300,000	FF
C-PI	Baseball Field	1,000,000	FF
C-PI	Renovate Combs Hall	3,940,000	OT-LTF
	2006-2008 Total	6,240,000	
2008-2010			
C-PI	Renovate Hunter Hall	3,855,000	OT-LTF
	2008-2010 Total	3,855,000	

Kentucky State University
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
	Grand Total	40,700,000	

Morehead State University
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2004-2006			
C-PI	Comply with ADA - Auxiliary	1,200,000	AB
C-PI	Construct Family Housing Complexes, Phase II	4,700,000	AB
C-O	Construct Parking Structure	6,500,000	AB
	2004-2006 Total	12,400,000	
2006-2008			
C-PI	Comply with ADA - Auxiliary	1,200,000	AB
	2006-2008 Total	1,200,000	
2008-2010			
C-PI	Comply with ADA - Auxiliary	1,148,000	AB
C-PI	Expand Life Safety: Auxiliary Facilities	300,000	AB
	2008-2010 Total	1,448,000	
	Grand Total	15,048,000	

Murray State University
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2004-2006			
C-O	Construct New Dormitories	10,154,000	AB
C-PI	Establish Guaranteed Energy Savings Project	10,000,000	OT-LTF
C-PI	Remove Elizabeth Hall Asbestos Ceiling	450,000	AB
C-PI	Remove Hester Hall Asbestos Ceilings	450,000	AB
C-PI	Renovate Clark Hall Electrical System	400,000	AB
C-PI	Renovate Clark Hall HVAC System	1,000,000	AB
C-PI	Renovate Clark Hall Interior	500,000	AB
C-PI	Renovate College Courts	3,636,000	AB
C-PI	Renovate College Courts Interiors (12 Buildings)	2,000,000	AB
C-PI	Renovate Elizabeth Hall Electrical System	550,000	AB
C-PI	Renovate Elizabeth Hall HVAC System	1,200,000	AB
C-PI	Renovate Elizabeth Hall Interior	700,000	AB
C-PI	Renovate Franklin Hall Electrical System	400,000	AB
C-PI	Renovate Franklin Hall HVAC System	1,000,000	AB
C-PI	Renovate Franklin Hall Interior	600,000	AB
C-PI	Renovate Hart Hall	5,000,000	AB
C-PI	Renovate Hart Hall Electrical System	650,000	AB
C-PI	Renovate Hart Hall Interior	1,200,000	AB
C-PI	Renovate Hester Hall Electrical System	580,000	AB
C-PI	Renovate Hester Hall HVAC System	1,000,000	AB
C-PI	Renovate Hester Hall Interior	700,000	AB

Murray State University
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
C-PI	Renovate Regents Hall Electrical System	650,000	AB
C-PI	Renovate Regents Hall HVAC System	1,000,000	AB
C-PI	Renovate Regents Hall Interior	800,000	AB
C-PI	Renovate Richmond Hall (Residential College)	2,500,000	AB
C-PI	Renovate Richmond Hall Electrical System	400,000	AB
C-PI	Renovate Richmond Hall Interior	500,000	AB
C-PI	Renovate Springer Hall HVAC & Electrical Systems	2,000,000	AB
C-PI	Renovate Springer Hall Interior	600,000	AB
C-PI	Renovate White Hall Electrical System	600,000	AB
C-PI	Renovate White Hall HVAC System	1,000,000	AB
C-PI	Renovate White Hall Interior	700,000	AB
C-PI	Repair Winslow Cafeteria Exterior	1,000,000	AB
C-O	Replace Clark Hall	8,000,000	AB
C-PI	Replace Clark Hall Water Piping, Fixtures, Etc	1,000,000	AB
C-O	Replace Franklin Hall	8,000,000	AB
C-PI	Replace Franklin Hall Water Piping, Fixtures, Etc	1,000,000	AB
C-PI	Replace Hart Hall Chiller, Boilers, Towers, Etc	1,200,000	AB
C-PI	Replace Hester Hall Boiler, Water Heater, Etc	600,000	AB
C-PI	Replace Regents Hall Domestic Water Piping	500,000	AB
C-O	Replace Richmond Hall	8,000,000	AB
C-PI	Replace Richmond Hall Water Piping/Fixtures/Etc	1,000,000	AB
C-PI	Replace Springer Hall Water Piping, Fixtures, Etc	1,250,000	AB

Murray State University
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
C-PI	Replace White Hall Domestic Water Piping	500,000	AB
C-PI	Upgrade College Courts Electrical System	1,200,000	AB
	2004-2006 Total	86,170,000	
2006-2008			
C-PI	Establish Guaranteed Energy Savings Project	10,000,000	OT-LTF
	2006-2008 Total	10,000,000	
2008-2010			
	Grand Total	96,170,000	

Northern Kentucky University
 Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2004-2006			
C-O	Construct Alumni Center	5,100,000	OT-P
C-O	Construct New Parking Deck, Phase II	9,700,000	AB
C-O	Construct New Student Union	32,800,000	RF/AB/OT-P
C-O	Construct Sports Complex	12,000,000	OT-P
C-O	Expand Regents Hall	1,300,000	OT-P
EQ	Lease Purchase Coach Bus	375,000	RF
EQ	Lease Purchase Direct Image Platesetter	150,000	OT-LTF
EQ	Lease Purchase Large Format Color Press	285,000	OT-LTF
EQ	Purchase High Speed Copier (2004-2006)	400,000	RF
C-O	Reconstruct Central Plaza	4,400,000	OT-P
IT	Replace Admin Application System	3,600,000	RF
	2004-2006 Total	70,110,000	
2006-2008			
C-O	Acquire New Residence Hall	8,300,000	AB
C-O	Construct International Student Center	2,500,000	OT-P
C-O	Construct New Parking Deck, Phase III	4,700,000	AB
	2006-2008 Total	15,500,000	

Northern Kentucky University
 Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2008-2010			
C-O	Construct Tennis Complex	6,300,000	OT-P
	2008-2010 Total	6,300,000	
	Grand Total	91,910,000	

University of Kentucky
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2004-2006			
C-O	Acquire Land	15,000,000	RF
C-O	Construct Basketball Practice Facility	25,500,000	OT-P
C-O	Construct Multi-Care Clinic Building	20,500,000	RF
C-PI	Construct Multi-Purpose Recruiting Facility	4,000,000	OT-P
C-O	Construct New Alumni Center	15,250,000	OT-P
C-O	Construct New Housing	49,991,000	AB
C-O	Construct Parking Structure - Central Campus	17,000,000	AB
C-O	Construct Parking Structure - North Campus	25,248,000	AB
C-O	Construct Regional BL3/BL4 Facility	50,000,000	FF
C-O	Construct University Conference Center	19,605,000	RF
C-PI	Contract Energy Performance General Campus	1,000	RF
C-PI	Expand Ophthalmology Clinic in Med Plaza	582,000	RF
C-O	Expand Patient Parking in Structure #3	7,000,000	AB
C-O	Fit-Up 3rd Floor Lab Zone in BBSRB	8,000,000	FF/AB
C-O	Fit-Up 4th Floor in BBSRB	11,000,000	FF/AB
C-PI	Install Commons Elevator	400,000	AB
C-PI	Install HVAC in Keeneland Hall	5,109,000	AB
C-O	Lease Purchase Apartment Complex	11,000,000	RF
IT	Lease Purchase Campus Infrastructure Upgrade	3,500,000	RF
IT	Lease Purchase Data Warehouse	600,000	RF

University of Kentucky
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
IT	Lease Purchase Enterprise Storage System	1,200,000	RF
IT	Lease Purchase ERP System	30,000,000	RF
C-PI	Lease Purchase Fire Suppression Upgrade	850,000	RF
IT	Lease Purchase High Performance Research Comp.	6,500,000	RF
IT	Lease Purchase Large Scale Computing	3,500,000	RF
IT	Lease Purchase Network Security Hardware	1,500,000	RF
EQ	Lease Purchase Pool	2,515,000	RF
IT	Lease Purchase Tape Library	500,000	RF
IT	Lease Purchase Telephone Switch Convergence	12,000,000	RF
IT	Lease Purchase UK/UofL/Frankfort Research Network	6,000,000	RF
IT	Lease Purchase Unix Cluster	600,000	RF
C-PI	Lease Purchase UPS System	800,000	RF
C-PI	Lease Purchase UPS Upgrade for Communications	800,000	RF
IT	Lease Purchase Video Switch Expansion	250,000	RF
EQ	Purchase High Res Trans Electron Microscope	2,500,000	FF
EQ	Purchase X-ray Defractometer	700,000	FF
C-O	Renovate Breast Clinic in MRISC Bldg	520,000	RF
C-PI	Renovate Commonwealth Stadium Concrete	2,500,000	OT-P
C-PI	Renovate Foundation Offices in MRISC Bldg	500,000	RF
C-PI	Renovate Imaging Center in Ky Clinic	2,000,000	RF
C-PI	Renovate Imaging Center, I	530,000	RF
C-PI	Renovate Imaging Center, II	530,000	RF

University of Kentucky
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
C-PI	Renovate Outpatient Clinic in Kentucky Clinic	2,237,000	AB
C-PI	Renovate Running Track	2,500,000	OT-P
C-PI	Renovate Vivarium in Central DLAR Facility	2,000,000	RF/FF
C-PI	Renovate Vivarium in Combs Building	600,000	RF/FF
C-PI	Replace Holmes Elevator	641,000	AB
C-PI	Replace Nutter Football Field	2,000,000	OT-P
C-PI	Upgrade the Vivarium in Sanders Brown Building	4,000,000	RF/FF
	2004-2006 Total	380,059,000	

2006-2008

C-O	Acquire Land	4,000,000	RF
C-PI	Construct Accessible Rooms - Blanding Complex	422,000	AB
C-O	Construct Ctr Disability Res & Training	12,681,000	RF
C-O	Construct LCC / Winchester Classroom Building	7,534,000	RF
C-O	Construct Medical Center Parking Structure	7,000,000	AB
C-O	Construct New Housing	49,015,000	AB
C-O	Construct School of Music Building	30,000,000	RF
C-PI	Expand Cooling Plant #2	5,000,000	AB
C-PI	Install HVAC in Boyd Hall	2,457,000	AB
C-PI	Renovate Administrative Space in Nursing Bldg	780,000	RF
C-PI	Renovate Cooperstown, Phase IV	1,477,000	AB

University of Kentucky
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
C-PI	Renovate Imaging Center, III	600,000	RF
C-PI	Renovate Imaging Center, IV	600,000	RF
C-PI	Renovate Space in Med Plaza	1,250,000	AB
	2006-2008 Total	122,816,000	
2008-2010			
C-PI	Construct Accessible Rooms - Kirwan Complex	443,000	AB
C-O	Construct New Housing	52,864,000	AB
C-O	Construct Parking Structure, II	7,748,000	AB
C-PI	Expand Cooling Plant #2, Phase II	5,000,000	AB
C-PI	Install HVAC in Holmes Hall	4,342,000	AB
C-PI	Install HVAC in Jewell Hall	1,736,000	AB
C-PI	Renovate Building Plumbing Fine Arts	600,000	RF
C-PI	Replace Ag. Science North Ductwork	1,200,000	RF
	2008-2010 Total	73,933,000	
	Grand Total	576,808,000	

University of Kentucky - Hospital
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2004-2006			
C-O	Construct Bldg Connectors III - Hospital	3,047,000	RF
C-O	Construct Business Facility II - Hospital	10,840,000	RF
C-O	Construct Cancer Education Fac - Hospital	2,000,000	RF
C-O	Construct Cancer Hospice Fac - Hospital	4,000,000	RF
C-O	Construct Cancer Infusion Suites - Hospital	5,590,000	RF
C-O	Construct Cancer Urgent Treatment Fac - Hospital	10,562,000	RF
C-O	Construct Imaging Facility - Hospital	10,035,000	RF
C-O	Construct Outpatient Svs III - Hospital	8,004,000	RF
C-O	Construct Outpatient Care Fac II - Hospital	8,148,000	RF
C-O	Construct Outpatient Diag/Treat Fac II - Hosp	17,545,000	RF
C-O	Construct Patient Bed Tower - Hospital	216,774,000	AB
C-O	Construct Patient Care Fac II - Hospital	11,477,000	RF
C-O	Construct Physicians Svcs Facilities - Hospital	2,000,000	RF
C-O	Construct Primary Care Ctr II - Hospital	13,017,000	RF
C-O	Construct Radiation Med Facility II - Hospital	2,548,000	RF
C-O	Construct Radiation Medicine Facility - Hospital	6,047,000	RF
C-O	Construct Remote Cancer Clinic - Hospital	12,500,000	RF
C-O	Create Universal Nursing Unit - Hospital	964,000	RF
C-O	Expand Data Systems III - Hospital	700,000	RF
C-O	Expand Operating Room Suites - Hospital	3,547,000	RF
C-O	Expand Parking Structure #4 - Hospital	3,620,000	RF

University of Kentucky - Hospital
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
C-O	Expand Surgical Services - Hospital	3,531,000	RF
C-O	Implement Energy Performance Contracting	1,000	RF
C-O	Implement Land Use Plan IV - Hospital	2,500,000	RF
EQ	Lease Equipment Pool Annually	2,245,000	RF
C-O	Modify Nursing Unit XI - Hospital	1,160,000	RF
C-O	Modify Nursing Unit XII - Hospital	3,936,000	RF
EQ	Purchase Accelerator	1,600,000	RF
EQ	Purchase Adult Echocardiology Unit	200,000	RF
EQ	Purchase Adult Echocardiology Unit	200,000	RF
EQ	Purchase Angiography Unit	2,000,000	RF
EQ	Purchase Angiography Unit	1,276,000	RF
EQ	Purchase Angiography Unit	1,740,000	RF
EQ	Purchase ATL Ultrasound	220,000	RF
EQ	Purchase Biplane Angiography	1,160,000	RF
EQ	Purchase Cardiac Cath. Image Mgmt. Sys.	957,000	RF
EQ	Purchase Cardiac Ultrasound	1,600,000	RF
EQ	Purchase C-Arm X-Ray Unit	440,000	RF
EQ	Purchase C-Arm X-Ray Unit	275,000	RF
EQ	Purchase C-Arm X-Ray Unit	350,000	RF
IT	Purchase Clinical System Enterprise	5,800,000	RF
IT	Purchase Computing Infrastructure Update	2,500,000	RF
IT	Purchase Consumer Web Interaction System	400,000	RF
EQ	Purchase CR PAC Server	275,000	RF

University of Kentucky – Hospital
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
EQ	Purchase CR Reader	300,000	RF
EQ	Purchase CR Readers	750,000	RF
EQ	Purchase CT Scanner	1,914,000	RF
EQ	Purchase CT Scanner	1,000,000	RF
EQ	Purchase CT Simulator	1,200,000	RF
EQ	Purchase CT Simulator	1,160,000	RF
EQ	Purchase CT/PET Simulator	4,000,000	RF
EQ	Purchase CT/PET Simulator	2,000,000	RF
IT	Purchase Data Center Printers I	350,000	RF
IT	Purchase Data Center Printers II	300,000	RF
IT	Purchase Data Storage Equip & Software I	500,000	RF
IT	Purchase Data Storage Equip & Software II	250,000	RF
IT	Purchase Data Storage Equip & Software III	150,000	RF
IT	Purchase Data Storage Facility Upgrade	750,000	RF
EQ	Purchase Diagnostic Radiology Unit	330,000	RF
IT	Purchase Dig. Medical Record Expansion	4,640,000	RF
EQ	Purchase Digital Enhancement	1,085,000	RF
EQ	Purchase Digital Imaging	957,000	RF
EQ	Purchase Digital Orbitor Camera	275,000	RF
EQ	Purchase Digital Radiographic Unit	1,800,000	RF
EQ	Purchase Digital Radiology	4,060,000	RF
EQ	Purchase Digital Radiology	1,020,000	RF
EQ	Purchase EKG Unit	440,000	RF

University of Kentucky – Hospital
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
EQ	Purchase EKG Unit	400,000	RF
EQ	Purchase Electrophysiology Lab	5,800,000	RF
EQ	Purchase EMG Unit	250,000	RF
EQ	Purchase Endoscopic Ultrasound	440,000	RF
EQ	Purchase Endoscopic Video System	300,000	RF
EQ	Purchase Endoscopic Video Ultrasound	275,000	RF
EQ	Purchase Epilepsy Monitoring System	500,000	RF
EQ	Purchase Filmless Radiation System	150,000	RF
EQ	Purchase Fluoroscopy Unit	550,000	RF
EQ	Purchase Gamma Knife	2,330,000	RF
EQ	Purchase Gen. Rad./Fluoroscopic Unit	550,000	RF
EQ	Purchase Gen. Rad./Fluoroscopic Unit	500,000	RF
EQ	Purchase Genetic Analyzer	200,000	RF
EQ	Purchase HDR Brachy Therapy System	350,000	RF
EQ	Purchase Image Guided Surgery System	600,000	RF
EQ	Purchase Interoperative CT	1,100,000	RF
EQ	Purchase Interoperative MRI	1,500,000	RF
EQ	Purchase Intracardiac Laser	550,000	RF
EQ	Purchase Intracardiac Laser	500,000	RF
EQ	Purchase Intraoperative Radiation Therapy	1,300,000	RF
IT	Purchase IS Security Equipment I	150,000	RF
IT	Purchase IS Security Equipment II	150,000	RF
IT	Purchase Knowledge-based Charting System	400,000	RF

University of Kentucky – Hospital
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
IT	Purchase Knowledge-based Transcription	450,000	RF
EQ	Purchase Laboratory Analyzer	500,000	RF
EQ	Purchase Laboratory Analyzer	200,000	RF
EQ	Purchase Linear Accelerator	2,050,000	RF
EQ	Purchase Magneencephalogy Unit	2,100,000	RF
IT	Purchase Mainframe Computer	400,000	RF
IT	Purchase Managed Care Enterprise	1,160,000	RF
EQ	Purchase MC Treatment Planning	150,000	RF
EQ	Purchase Minimally Invasive Room	1,700,000	RF
EQ	Purchase Mobile Fluoroscopic Unit	250,000	RF
EQ	Purchase Mobile MRI	1,500,000	RF
EQ	Purchase Mobile Radiology Unit	250,000	RF
EQ	Purchase MR Monitoring Equipment	100,000	RF
EQ	Purchase MRI Upgrade	500,000	RF
EQ	Purchase Neuroangiography Unit	1,800,000	RF
EQ	Purchase Nuclear Medicine Camera	1,000,000	RF
EQ	Purchase Nuclear Medicine Upgrade	900,000	RF
EQ	Purchase OB Ultrasound	350,000	RF
EQ	Purchase Open MR Unit	1,000,000	RF
EQ	Purchase OR Periop. IS Doc.Syst. Upgrade	150,000	RF
IT	Purchase PACS Data Storage Equip & Software	500,000	RF
IT	Purchase Patient System Enterprise	4,640,000	RF
EQ	Purchase Peds Echocardiology probe	200,000	RF

University of Kentucky - Hospital
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
EQ	Purchase Peds Echocardiology Unit	200,000	RF
EQ	Purchase Peds TE Echo Unit	200,000	RF
EQ	Purchase Pneumatic Tube System Upgrade	750,000	RF
EQ	Purchase Portal Imaging System	250,000	RF
EQ	Purchase Portal Imaging System	200,000	RF
EQ	Purchase QuadRIS Upgrade	300,000	RF
EQ	Purchase Rad. Med. Software/System	350,000	RF
EQ	Purchase Radiation Therapy Unit Upgrade	400,000	RF
EQ	Purchase Radiographic Unit	350,000	RF
EQ	Purchase Radiographic Unit	400,000	RF
EQ	Purchase Radiology Information System	800,000	RF
EQ	Purchase Radiology Ultrasound	440,000	RF
EQ	Purchase RIS (Quadris) Upgrade	500,000	RF
EQ	Purchase Scanning Dosimetry System	100,000	RF
EQ	Purchase SPECT System	1,000,000	RF
EQ	Purchase Steam Autoclave	450,000	RF
EQ	Purchase Sterrad Sterilizer	450,000	RF
EQ	Purchase Surgical C-Arm(ISS)System	650,000	RF
EQ	Purchase Surgical Laser	500,000	RF
EQ	Purchase Surgical Microscope	500,000	RF
IT	Purchase Telecommunications Equipment I	250,000	RF
IT	Purchase Telecommunications Equipment II	200,000	RF
IT	Purchase Telecommunications Equipment III	150,000	RF

University of Kentucky – Hospital
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
EQ	Purchase Teleradiology	200,000	RF
EQ	Purchase Ultrasound Image Management	800,000	RF
EQ	Purchase Ultrasound Units	840,000	RF
IT	Purchase Upgrade - HIS Computing Facil.	2,900,000	RF
IT	Purchase Upgrade for Servers	800,000	RF
EQ	Purchase Vascular Ultrasound	900,000	RF
EQ	Purchase Vascular Ultrasound	300,000	RF
EQ	Purchase Washer	350,000	RF
EQ	Purchase Web Imaging Product	500,000	RF
EQ	Purchase/Lease Ambulance	180,000	RF
C-O	Renovate Dietetics - Hospital	6,000,000	RF
C-O	Renovate Medical Records Suite I - Hospital	566,000	RF
C-PI	Replace AHU I - Hospital	15,553,000	RF
C-PI	Replace AHU I - Roach	1,000,000	RF
C-PI	Replace AHU II - Roach	1,000,000	RF
C-PI	Upgrade Building/Site IV - Hospital	800,000	RF
C-O	Upgrade Cancer Ctr Radiologic Fac - Hospital	6,000,000	RF
C-PI	Upgrade Communication Svs - Hospital	1,000,000	RF
C-O	Upgrade Diagnostic Radiology - Hospital	3,000,000	RF
C-O	Upgrade Diagnostic Services XI-Hospital	1,500,000	RF
C-O	Upgrade Diagnostic Services XII-Hospital	1,000,000	RF
C-O	Upgrade Emergency Services II - Hospital	12,000,000	RF
C-PI	Upgrade HVAC II - Hospital	3,500,000	RF

University of Kentucky – Hospital
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
C-O	Upgrade Information Systems Svcs - Hospital	3,467,000	RF
C-O	Upgrade Nutrition Services II - Hospital	1,000,000	RF
C-O	Upgrade Operating Room Suites II - Hospital	12,162,000	RF
C-O	Upgrade Outpatient Surgical Suite - Hospital	2,500,000	RF
C-O	Upgrade Support Services II - Hospital	1,000,000	RF
C-O	Upgrade Surgical Suite - Hospital	2,600,000	RF
C-PI	Upgrade Transport Systems V - Hospital	800,000	RF
C-PI	Upgrade Utility Systems VI - Hospital	1,500,000	RF
	2004-2006 Total	552,365,000	

2006-2008

C-O	Consolidate Imaging Services - Hospital	3,500,000	RF
C-O	Construct Cancer Education Fac II	3,000,000	RF
C-O	Construct Cancer Treatment Facility	4,000,000	RF
C-O	Construct Cancer Treatment Facility II	15,000,000	RF
C-O	Construct Outpatient Svs IV - Hospital	10,243,000	RF
C-O	Construct Outpatient Care Fac III - Hospital	6,106,000	RF
C-PI	Expand Data Systems IV - Hospital	700,000	RF
C-O	Implement Land Use Plan V - Hospital	2,500,000	RF
C-O	Improve Clinical Services - Hospital	1,000,000	RF
C-PI	Improve Public Facilities - Hospital	600,000	RF
C-PI	Protect Environment III - Hospital	1,500,000	RF

University of Kentucky - Hospital
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
C-O	Relocate Operations - Hospital	1,173,000	RF
C-O	Renovate Acute Care Fac I - Hospital	1,500,000	RF
C-O	Renovate Acute Care Fac II - Hospital	4,278,000	RF
C-O	Renovate Diag Treatment Svs I - Hospital	873,000	RF
C-O	Renovate Diag Treatment Svs II - Hosp	2,619,000	RF
C-O	Renovate Kitchen III - Hospital	1,500,000	RF
C-PI	Replace AHU II - Hospital	16,785,000	RF
C-PI	Replace AHU III - Hospital	425,000	RF
C-PI	Replace AHU III - Roach	1,000,000	RF
C-PI	Replace AHU IV - Hospital	1,089,000	RF
C-PI	Replace AHU IV - Roach	1,000,000	RF
C-PI	Replace AHU V - Roach	1,000,000	RF
C-O	Upgrade Critical Care Fac- Hospital	2,000,000	RF
C-PI	Upgrade HVAC III - Hospital	3,000,000	RF
C-O	Upgrade Nutrition Services III - Hospital	1,000,000	RF
C-O	Upgrade Support Services III - Hospital	2,500,000	RF
C-O	Upgrade Surgical Radiologic Suite	1,500,000	RF
	2006-2008 Total	91,391,000	
2008-2010			
C-O	Construct Business Facility III - Hospital	9,952,000	RF
C-O	Construct Diagnostic Treatment Fac III	12,000,000	RF

University of Kentucky - Hospital
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
C-O	Construct Parking Structure IV-Hospital	14,086,000	RF
C-O	Construct Patient Care Fac III-Hospital	16,920,000	RF
C-O	Construct Primary Care Ctr III - Hospital	22,560,000	RF
C-O	Construct Storage/Dist Ctr II - Hospital	1,526,000	RF
C-O	Convert Nursing Units - Hospital	2,846,000	RF
C-O	Implement Land Use Plan VI - Hospital	3,000,000	RF
C-O	Improve Air Medical Facility - Hospital	2,000,000	RF
C-O	Renovate Medical Records Suite II - Hospital	854,000	RF
C-PI	Replace AHU V - Hospital	3,961,000	RF
C-PI	Replace AHU VI - Hospital	6,695,000	RF
C-PI	Replace AHU VII - Hospital	3,977,000	RF
C-PI	Replace AHU VIII - Hospital	6,853,000	RF
C-PI	Upgrade Building/Site V - Hospital	1,000,000	RF
C-PI	Upgrade Transport Systems VI - Hospital	1,000,000	RF
C-PI	Upgrade Utility Systems VII - Hospital	1,500,000	RF
	2008-2010 Total	110,730,000	
	Grand Total	754,486,000	

University of Louisville
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2004-2006			
C-O	Construct - Basketball Practice Fac. & Renov Ofc	8,500,000	AB
C-O	Construct - Boathouse for Women's Rowing Program	2,676,000	OT-P
C-O	Construct - Diversity Center for Excellence	5,434,000	RF
C-O	Construct - HSC Parking Structure II	14,440,000	AB
C-PI	Construct - Multipurpose Field House & Prac Facility	12,404,000	OT-P
C-O	Construct - Residence Hall, 276 Beds, Ph III, Com. Par	10,180,000	OT-LTF
C-O	Construct - UofL Baseball Stadium	5,003,000	AB
C-O	Construct - Utilities, Remove Overhead Lines	2,957,000	OT-P
C-O	Expand - Ambulatory Care Bldg. Academic Addition	39,872,000	OT-P
IT	Lease - Digital Output System	1,000,000	RF
IT	Lease - Visualization System	1,000,000	RF
C-O	Purchase - Artificial Turf - Practice Field Facility	750,000	OT-P
EQ	Purchase - Cardiology Equipment to Study Cardiac	1,160,000	RF
IT	Purchase - Computer Processing System	2,000,000	RF
IT	Purchase - Digital Communications System	2,000,000	RF
EQ	Purchase - Digital Micro-Luminography System for	120,000	RF
EQ	Purchase - Electronic Darkroom	193,000	RF
IT	Purchase - Electronic Research Information System	1,080,000	RF
EQ	Purchase - Electrophoresis Tandem Mass Spectrometer	443,000	RF
IT	Purchase - Enterprise Application System	2,000,000	RF

University of Louisville
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
EQ	Purchase - Flip Chip Bonder Aligner	150,000	FF
EQ	Purchase - Flow Fluorescence Activated Cell	130,000	RF
EQ	Purchase - Gel Blot Image Analysis System	145,000	RF
EQ	Purchase - High Resolution Mass Spectrometer	858,000	RF
EQ	Purchase - High Resolution SEM with Backscatter	360,000	RF
EQ	Purchase - Hot Embosser	150,000	FF
EQ	Purchase - Intermediate Voltage Transmission Ele	500,000	RF
EQ	Purchase - Laser and Optical Detection System	160,000	FF
EQ	Purchase - MicroPET Scanner	500,000	RF/FF
IT	Purchase - Networking System	3,000,000	RF
EQ	Purchase - NFS Scanning Optical & Probe Microsc	150,000	RF
EQ	Purchase - Radiographic Fluoroscopic X-Ray System	350,000	RF
C-PI	Purchase - Real Estate Near HSC & Renov Offices	20,500,000	OT-P
EQ	Purchase - RIE Glass Etch Module	150,000	FF
EQ	Purchase - Spectrofluorometer for Fluorescence	170,000	RF
IT	Purchase - Storage System	1,000,000	RF
C-O	Purchase - Support Service Land (Northeast Quad)	4,632,000	AB
C-PI	Purchase - Third Street & Central Avenue Property	3,100,000	AB
EQ	Purchase - Triple Quadrupole High Resolution Mas	400,000	RF
C-PI	Purchase & Ren Home of the Innocents Property	7,301,000	RF
C-PI	Renovate - Dental Clinics - First Floor	8,614,000	OT-P
C-PI	Renovate - Medical School Tower-55A, Phase I	3,841,000	RF
C-PI	Renovate - Shelby Campus Infrastructure	8,740,000	AB

University of Louisville
 Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
C-PI	Renovate - Univ. Housing Capital Renewal, Ph I	3,210,000	AB
	2004-2006 Total	181,323,000	
2006-2008			
2008-2010			
Grand Total		181,323,000	

Western Kentucky University
 Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2004-2006			
C-O	Construct Acad-Athletic Performance Center	9,000,000	OT-P
C-O	Construct Student Health Services Building	4,000,000	AB
C-PI	Life Safety and Infrast Repairs - The Center	500,000	RF
C-O	Purchase Buses and Construct Bus Transp. Ctr.	4,000,000	FF
C-O	Purchase Property for Campus Expansion	3,000,000	RF
EQ	Purchase Two Replacement Buses	399,000	RF
C-O	Renovate and Expand South Campus	11,500,000	AB
C-PI	Renovate Campus Energy Conservation 2004-2006	10,000,000	OT-LTF
C-PI	Renovate Downing University Center, Phase III	7,000,000	AB
C-PI	Renovate Schneider Hall	11,000,000	AB
	2004-2006 Total	60,399,000	
2006-2008			
C-PI	Renovate Campus Energy Conservation 2006-2008	6,000,000	OT-LTF
	2006-2008 Total	6,000,000	
2008-2010			
C-PI	Renovate Campus Energy Conservation 2008-2010	6,000,000	OT-LTF

Western Kentucky University
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
	2008-2010 Total	6,000,000	
	Grand Total	72,399,000	

Public Protection and Regulation Cabinet - Department of Housing, Buildings, and Construction
 Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2004-2006			
IT	HBC ENTERPRISE SOLUTION	1,900,000	RF
2004-2006 Total		1,900,000	
2006-2008			
2008-2010			
Grand Total		1,900,000	

Tourism Development Cabinet - Department of Fish and Wildlife Resources
 Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2004-2006			
IT	Automated License Sales System Upgrade	650,000	RF
C-O	Fees-in-Lieu-of Stream Mitigation Projects Pool	10,000,000	RF
C-O	Land Acquisition Pool	1,400,000	RF
C-O	Minor Projects Pool	800,000	RF
	2004-2006 Total	12,850,000	
2006-2008			
C-O	Game Farm Central Office Annex	7,000,000	RF
C-O	Land Acquisition Pool	1,000,000	RF
C-O	Minor Projects Pool	800,000	RF
	2006-2008 Total	8,800,000	
2008-2010			
C-O	Land Acquisition Pool	1,000,000	RF
C-O	Minor Projects Pool	800,000	RF
	2008-2010 Total	1,800,000	
	Grand Total	23,450,000	

Tourism Development Cabinet - Kentucky Horse Park
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2004-2006			
C-O	Construct Permanent Seating Stadium Jumping Area	1,000,000	OT-P
	2004-2006 Total	1,000,000	
2006-2008			
C-O	Construct Service Area Stadium Jumping Complex	1,500,000	OT-P
	2006-2008 Total	1,500,000	
2008-2010			
	Grand Total	2,500,000	

Workforce Development Cabinet
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
2004-2006			
IT	BARTS II	563,000	FF
IT	BARTS III	515,000	FF
C-O	Const. Assistive Technology Wing-Perkins Rehab	902,000	FF
C-O	DES Office Building	11,000,000	FF
IT	Design Comprehensive Workforce Information Sys	700,000	FF
C-PI	Guaranteed Energy Savings Louisville DES	3,175,000	OT-LTF
EQ	Mobile Education Lab (Adult Ed)	250,000	FF
	2004-2006 Total	17,105,000	
2006-2008			
IT	BARTS IV	515,000	FF
C-PI	Guaranteed Energy Savings 06-08	400,000	OT-LTF
IT	KEWES II Sys. Maintenance & Equip. Enhancement	5,569,000	FF
	2006-2008 Total	6,484,000	
2008-2010			
C-PI	Guaranteed Energy Savings 08-10	400,000	OT-LTF
IT	KEWES I System Upgrades	1,000,000	FF

Workforce Development Cabinet
Projects NOT involving the General Fund (Cash/Bonds) or Road Fund

Type	Project Title	Total Budget	Fund Sources
EQ	Mobile Education Labs (DES)	500,000	FF
	2008-2010 Total	1,900,000	
	Grand Total	25,489,000	



Appendices

2004-2010 Statewide Capital Improvements Plan

A KRS Chapter 7A

B Report of the Office of the Chief Information Officer

C Report of the Council on Postsecondary Education

Appendix A

KRS Chapter 7A

Enabling Statutes for the Capital Planning Advisory Board

7A.010 Definitions.

As used in this chapter, unless the context otherwise requires:

- (1) "Capital project" means:
 - (a) Any undertaking which is to be financed or funded through an appropriation by the General Assembly of general fund, road fund, bond fund, trust and agency fund, or federal fund moneys, where the expenditure is a capital expenditure pursuant to statute or under standards prescribed by the Legislative Research Commission under the authority of KRS Chapter 48;
 - (b) Any undertaking which is to be financed by a capital expenditure for use by the state government or one of its departments or agencies, as defined in KRS 12.010 or enumerated in KRS 12.020, including projects related to the construction or maintenance of roads, and including projects of institutions of higher education as defined in KRS 164A.550(2);
 - (c) Any capital construction item, or any combination of capital construction items necessary to make a building or utility installation complete, estimated to cost four hundred thousand dollars (\$400,000) or more, or any item of movable equipment, estimated to cost one hundred thousand dollars (\$100,000) or more, regardless of the source of funds;
 - (d) Any lease of real property whose value is two hundred thousand dollars (\$200,000) or more;
 - (e) Any lease of an item of movable equipment if the total cost of the lease, lease-purchase, or lease with an option to purchase is one hundred thousand dollars (\$100,000) or more; or
 - (f) Any new acquisition, upgrade, or replacement of an information technology system estimated to cost four hundred thousand dollars (\$400,000) or more.
- (2) "Board" means the Capital Planning Advisory Board of the Kentucky General Assembly created by KRS 7A.110.
- (3) "Plan" means the state capital improvement plan provided for by KRS 7A.120.
- (4) "State agency" means any department, commission, council, board, bureau, committee, institution, legislative body, agency, government corporation, or other entity of the executive, judicial, or legislative branch of the state government.
- (5) "Information technology system" means any related computer or telecommunications components that provide a functional system for a specific business purpose and contain one (1) or more of the following:
 - (a) Hardware;
 - (b) Software, including application software, systems management software, utility software, or communications software;
 - (c) Professional services for requirements analysis, system integration, installation, implementation, or data conversion services; or
 - (d) Digital data products, including acquisition and quality control.

Effective: June 24, 2003

History: Amended 2003 Ky. Acts ch. 188, sec. 2, effective June 24, 2003. -- Amended 1994 Ky. Acts ch. 31, sec. 1, effective July 15, 1994. -- Created 1990 Ky. Acts ch. 503, sec. 2, effective July 13, 1990.

7A.100 Capital Planning Advisory Board of the General Assembly established.

The Capital Planning Advisory Board of the Kentucky General Assembly is established. The members of this board shall represent all three (3) branches of government and are empowered to prepare a comprehensive state capital improvement plan and to make funding recommendations to each branch head as to state spending for capital projects.

Effective: July 13, 1990

History: Created 1990 Ky. Acts ch. 503, sec. 1, effective July 13, 1990.

7A.110 Membership of board -- Meetings -- Vote required to act.

- (1) The Capital Planning Advisory Board of the Kentucky General Assembly shall consist of sixteen (16) members. The manner of appointment and terms of the members of the board shall be as follows:
 - (a) Four (4) members shall be appointed by the Governor to represent the executive branch of state government. These members shall serve for a term of four (4) years and until their successors are appointed.
 - (b) Four (4) members shall be appointed by the Chief Justice of the Supreme Court to represent the judicial branch of state government. These members shall serve for a term of four (4) years and until their successors are appointed.
 - (c) Four (4) members shall represent the legislative branch of state government and shall be appointed and serve as follows:
 1. The Speaker of the House of Representatives shall appoint two (2) members, each of whom shall serve while a member of the House for the term for which he has been elected, and one (1) of whom shall be designated co-chair; and
 2. The President of the Senate shall appoint two (2) members, each of whom shall serve while a member of the Senate for the term for which he has been elected, and one (1) of whom shall be designated co-chair.
 - (d) Four (4) public members shall be appointed from the Commonwealth at large, one (1) by the Governor, one (1) by the Chief Justice, one (1) by the President of the Senate, and one (1) by the Speaker of the House of Representatives. The public members shall serve for a term of four (4) years and until their successors are appointed.
- (2) Any vacancy on the board shall be filled in the same manner as the original appointment.
- (3) The co-chairs shall have joint responsibilities for board meeting agendas and presiding at board meetings.
- (4) On an alternating basis, each co-chair shall have the first option to set the monthly meeting date. A monthly meeting may be canceled by agreement of both co-chairs. The board shall meet at least twice during each calendar year.
- (5) Members of the board shall be entitled to reimbursement for expenses incurred in the performance of their duties.

- (6) A majority of the entire membership of the Capital Planning Advisory Board shall constitute a quorum, and all actions of the board shall be by vote of a majority of its entire membership.

Effective: March 31, 2003

History: Amended 2003 Ky. Acts ch. 185, sec. 8, effective March 31, 2003. -- Amended 1994 Ky. Acts ch. 486, sec. 13, effective July 15, 1994. -- Created 1990 Ky. Acts ch. 503, sec. 3, effective July 13, 1990.

7A.120 State capital improvement plan.

- (1) Every two (2) years, the board shall prepare a state capital improvement plan containing its proposals for state spending for capital projects.
- (2) Copies of the plan shall be submitted to the Governor, the Chief Justice, and the Legislative Research Commission no later than November 1 of each odd-numbered year. The plan shall provide:
- (a) A detailed list of all capital projects of the state, including transportation projects as submitted by the Kentucky Transportation Cabinet and approved by the Joint Transportation Committee, which the board recommends be undertaken or continued by any state agency during the six (6) fiscal year period commencing with the upcoming biennial budget, together with information as to the effect of these capital projects on future operating expenses of the Commonwealth, and with recommendations as to the priority of these capital projects and the means of funding them;
 - (b) The forecast of the board as to the requirements for capital projects of state agencies during the six (6) fiscal year period and for those additional periods, if any, necessary or desirable for adequate presentation of particular capital projects, and a schedule for the planning and implementation or construction for these additional periods;
 - (c) A schedule for the next biennial budget of recommended appropriations of bond funds from issues of bonds previously authorized;
 - (d) A review of capital projects which have recently been implemented or completed or are in process of implementation or completion;
 - (e) Recommendations as to the maintenance of physical properties and equipment of state agencies; and
 - (f) Any other information that the board deems relevant to the foregoing matters.
- (3) Each state agency, excluding the Department of Highways, shall no later than April 15 of each odd-numbered year provide the board with information described in subsection (2) of this section in the form that shall be prescribed by the board.
- (4) In addition to information available to the board under the computerized record keeping of the Finance and Administration Cabinet, each state agency shall, when requested, provide the board with supplemental information concerning any real property owned or leased by the agency, including its current or future availability for other state uses.

Effective: July 13, 1990

History: Created 1990 Ky. Acts ch. 503, sec. 4, effective July 13, 1990.

7A.130 Public hearings.

The board may conduct public hearings in furtherance of its general purposes at places designated by it, at which hearings it may request the appearance of officials of any state agency and solicit the testimony of interested groups and the general public.

Effective: July 13, 1990

History: Created 1990 Ky. Acts ch. 503, sec. 5, effective July 13, 1990.

7A.140 Administrative regulations.

The board may adopt any administrative regulations necessary to carry out its planning and advisory functions as provided by this chapter.

Effective: July 13, 1990

History: Created 1990 Ky. Acts ch. 503, sec. 6, effective July 13, 1990.

7A.150 Legislative Research Commission's responsibility for staffing and operating costs of board.

The Legislative Research Commission shall have exclusive jurisdiction over the employment of personnel necessary to carry out the provisions of KRS Chapter 7A. Staff and operating costs of the Capital Planning Advisory Board shall be provided from the budget of the Legislative Research Commission.

Effective: July 14, 1992

History: Amended 1992 Ky. Acts ch. 41, sec. 1, effective July 14, 1992. -- Created 1990 Ky. Acts ch. 503, sec. 7, effective July 13, 1990.

7A.160 Use of existing studies, surveys, plans, and data.

The board may make use of existing studies, surveys, plans, data, and other materials in the possession of any state agency. Upon request by the board, an agency shall make these materials available to the board so that the board may have current information on the capital plans and programs of the agency.

Effective: July 13, 1990

History: Created 1990 Ky. Acts ch. 503, sec. 8, effective July 13, 1990.

7A.170 Advisory committees.

The officers and personnel of any state agency and any other person may serve at the request of the board upon any advisory committees that the board may create. State officers and personnel may serve upon these advisory committees without forfeiture of office or employment and with no loss or diminution in the compensation, status, rights, and privileges which they otherwise enjoy.

Effective: July 13, 1990

History: Created 1990 Ky. Acts ch. 503, sec. 9, effective July 13, 1990.

Appendix B

Report of the Office of the Chief Information Officer

As has been its practice in previous planning processes, the Capital Planning Advisory Board requested the assistance of outside expertise in reviewing the information technology items and systems submitted in the 2004-2010 agency capital plans. Specifically, the Board requested a report from the Office of the Commonwealth's Chief Information Officer (CIO) that would:

- Identify those items/systems—particularly those proposed to be financed from the General Fund (cash or bonds)—that are high-priority needs and the criteria on which those determinations were based; and
- Include recommendations or information on any other items relating to information technology in Kentucky state government that would be helpful to the Board in developing its state-wide capital improvements plan.

The CIO's report follows.

2004-2010 Capital Improvement Plans

Overview and Assessment of Information Technology Capital Items for the Capital Planning Advisory Board

**by the
Office of Chief Information Officer
Governor's Office for Technology**

July 2003

Introduction

The Office of Chief Information Officer (CIO), Governor's Office for Technology, submits this report to the Capital Planning Advisory Board (CPAB) as requested and required by 1 KAR 6:020. At the request of the Board, the Office of CIO and the Governor's Office for Technology is assigned the primary responsibility for information technology (IT) capital item review, assessment, prioritization and enterprise ranking. In a June 16, 2003 memo directed to the CIO, the Board requested the CIO identify those information technology items/systems, particularly those proposed to be financed from General Funds, which represent high priority needs for the state and the criteria on which these determinations were based. This report and recommendations present an overview of the work undertaken by the Office of CIO, on request of CPAB, to review information technology capital items submitted by all executive branch state agencies. A detailed status report listing all items reviewed and approved by the Office of CIO is included. The review and prioritization was conducted with input from the IT governance body representing cabinet and agency Chief Information Officers (CIOs) and was formally approved by the CIO Advisory Council. In addition to the prioritization, the CIO includes global findings, recommendations and comments for further consideration by the Board.

Using the evaluation criteria adopted by the CIO Advisory Council in April 2003, each capital item submission was reviewed, presented by the agency CIO, discussed and assessed over the course of several weeks. In addition, a prioritized list of capital IT items, which the Office of CIO has designated to be of high value, is also included. This list was developed based on the review of all high value information technology capital items submitted by state agencies.

Office of Chief Information Officer and Governor's Office for Technology: Roles and Responsibilities

The Chief Information Officer's (CIO) authority and responsibility is vested in KRS 11.511 and is designated as the principal adviser to the Governor and the executive cabinet on information technology policy, including policy on the acquisition and management of information technology and resources within the executive branch. In addition, the CIO is the chief executive of the Governor's Office for Technology.

The CIO is the single point of contact and spokesperson for all matters related to information technology and resources and is granted the governance authority for many related activities. These responsibilities include IT governance and overseeing and managing strategic information technology directions, the enterprise architecture and standards, and maintaining the Commonwealth's technology infrastructure. The Office of CIO is also responsible for identifying IT applications that should be enterprise in scope and ensuring that

these applications are not developed independently or duplicated by individual state agencies of the executive branch. The Commonwealth CIO, Governor's Office of Technology (GOT) and agencies support an enterprise investment approach and cross-agency collaboration. The state has laid the foundation for a true statewide approach to IT with a strong portfolio of shared services including a consolidated data center with production services, statewide electronic mail, Internet connections, and network security protection. The foundation of the infrastructure, the Kentucky Information Highway (KIH), continues to evolve as state government's needs drive the expansion. A priority initiative in 2003 will be the award of the KIH 2 contract for wide-area network communication services.

With many achievements to date, the state's enterprise e-Government initiative continues to produce positive results tied to the theme of "Everyday Government." In the last two years, many more online services from agencies were launched, an electronic payment gateway for processing payments was implemented, and a major milestone occurred when the state awarded a contract to provide Internet portal services for state government. The state's new portal, branded as www.kentucky.gov, brings a new design, advanced technology and online services accessible to all.

Technology security continues to be a critical issue facing the public sector and the Board will no doubt continue to see capital items related to this ever-growing problem. Significant accomplishments in the last biennium include infrastructure strengthening and adoption of enterprise policies related to IT security. State government and postsecondary institutions rely on information technologies and the Internet to conduct business, manage activities, engage in communications, serve customers and perform scientific research. In some instances, Internet transactions have emerged as the primary channel for citizens and businesses to conduct transactions with state government. While these technologies allow for enormous gains in efficiency, productivity, and communications, they also create new vulnerabilities to those who would do us harm. GOT and other agencies have made significant investments in both technology and skilled resources to protect information assets.

The management of criminal justice information and sharing data across a broad set of state, local and federal jurisdictions is a daunting and challenging task. The scope of integration necessary is complex and expected to take several years to accomplish. As specified under KRS 17.131, the CIO serves as the chair of the Unified Criminal Justice Information System (UCJIS) Committee. Under the auspices of the Criminal Justice Council, this committee provides oversight for the design, implementation, and maintenance of the UCJIS effort. Furthermore, the CIO is a member of the Center for Excellence in Government/EMPOWER Kentucky Steering Team, the Electronic Services Executive Committee, Connectkentucky Steering Committee, Distance Learning Advisory Committee and other state bodies supporting the use of information technology to enable excellence in government services.

Information technology is a significant contributing factor to the success of state strategies, improved operational efficiencies and more effective self-service delivery to citizens. Despite the recent economic downturns and state budget fiscal constraints, it is obvious from all indicators that the information technology sector is still the primary engine fueling the national economy.

Overview of the 2004-2010 Planning Framework

The primary role of information technology is to support and enable the business objectives of agencies and support their efforts to provide cost effective services to the citizens of the Commonwealth. Many citizens now expect state government to deliver services comparable

to their experience as a consumer in the marketplace. Meeting this expectation requires continued investment in information technology to deliver services electronically.

As another element of the planning framework, and as in past planning cycles, agencies were instructed to focus on the following guiding principles outlined in the Commonwealth's Strategic Information Technology Plan, including their alignment and progress with five principles:

- View technology investments from an enterprise perspective
- Support the business objectives of the Commonwealth government
- Conduct Commonwealth business electronically
- Treat information as a strategic resource
- Ensure electronic access to information and services while maintaining privacy

The principles are key statements of direction related to information technology and its ability to serve as an enabler to meet the needs and goals of state government. The principles guide the IT architectural direction for the Commonwealth, which is the foundation for appropriate investment and deployment of IT. The key principle is the enterprise view of technology, which helps guide policy decisions and technology investments under the umbrella of the common good. These guiding principles are intended to provide an environment in which the Commonwealth may achieve its objectives related to improving the efficiency of government operations and achieving excellence in customer service. Since the adoption of these principles, agencies have a greater understanding that information technology investment decisions must be driven by business goals of the agency.

Summary Review of Capital IT Improvement Plans

For the 2004-2010 capital planning cycle, a total of 145 IT capital items/systems were contained within capital improvement plans submitted by state agencies. The Office of CIO has no oversight authority for information technology initiatives in the legislative and judicial branches as stipulated in KRS 11.509. The Office of CIO also reviewed all state agency capital equipment submissions to determine appropriate categorization of items. Furthermore, the Office of CIO conducted a high-level review on all capital IT and equipment submissions from postsecondary institutions for the purpose of validating the items in the correct category. The total budget request of state agency capital items submitted represents an estimated request of \$560 million in the 2004-2010 cycle. In a change from prior planning cycle, requests for IT items/systems were submitted for all biennium, although more than half were submitted for the 2004-06 biennium.

For the review and assessment needs of the Board, the primary focus of this report is items submitted by executive branch state agencies in the 2004-2006 biennium only. As stated above, 79 qualified capital items/systems were submitted by state agencies, with a total planned budget request for FB 2004-2006 of \$336,378,000.

Impact of the Revised IT System Definition

As stated in prior biennial reports to the Board, the Office of CIO was concerned about application of a traditional capital construction definition to information technology items and systems. With a definition that included only hardware, it was clear the CIO and the Board were only reviewing a portion of the planned expenditures to deploy the total system and not reviewing expenditures that included nominal hardware investments, but may have been significant IT systems. The Commonwealth CIO recommended a broader definition which would encompass all cost elements of an IT system such as software, professional

services, system integration and digital data. With the adoption of a GOT emergency regulation and the passage of HB 43 by the 2002 General Assembly, the system definition was revised as necessary to reflect all appropriate cost elements. These costs reveal the initial capital outlay necessary for successful system deployment. The revised and expanded definition was used by agencies in developing the 2004-2010 capital improvement plans. As anticipated with the revised definition, the total number of IT capital items increased significantly from the prior planning cycle. The Office of CIO and CIO Advisory Council had 53% more items to review and prioritize. Of the 79 items submitted in the first biennium, 45 would be characterized as systems with funding requests with non-hardware cost elements that qualify them as capital submissions under the new definition.

Capital Item Review and High Value Designation

The Office of CIO's review of capital information technology items/systems was conducted within the broader context of the enterprise view, while examining the purpose and overall agency needs. The intent of the high value designation is not to reprioritize every project submitted by the agencies, but rather to highlight projects which should be considered strategically important to supporting critical service and program needs of agencies. In addition, it is important to advance the information infrastructure in the Commonwealth under the accepted architectural direction. The approach used for plan review and assessment was similar to the previous planning cycles, however the criteria applied continues to be refined to reflect changing priorities.

During meetings of the CIO Advisory Council, each agency presented their capital item submissions and responded to questions from the CIO and others. A summary report describing each capital item was prepared for each member. With this approach, the agencies clearly understood the rationale, requirements and enterprise impact of agency requests. This process facilitates the consensus approach to high value designation and subsequent priority ranking. The submissions were grouped into the five review categories listed below and evaluated against criteria. The selection of high value capital items for the 2004-2010 planning cycle was based on association with one or more of the following attributes:

- Maintenance, protection or security of existing information infrastructure and applications supporting critical functions of state government
- Direct life, safety or health related project
- Statewide importance or impact for new infrastructure growth
- Improvement to a business process resulting in substantial cost savings, operational efficiencies or revenue generation
- Exemplary or innovative project which supports multi-agency functions or may become a model for transfer to other agencies

For state agencies, 37 IT capital items were designated as high value in using the criteria listed above. Several items had an association with at least three of the criteria. Information technology and equipment submissions from the postsecondary institutions were reviewed by the Office of CIO, however, the Council on Postsecondary Education (CPE) assumed responsibility for review of institutional items. These items, representing a planned investment of \$260,000,000 in state general funds, restricted, road and federal funds are identified with high value (HV) designations in the report. The total items submitted to the CPAB by state agencies and by the Office of CIO represents a substantial increase in total funding requested and an increase of 19 in the number of high value items selected in the previous planning cycle. For the 2004-06 biennium, several capital projects are pooled in cross-

agency initiatives, and certain submissions from the Office of CIO and the Justice Cabinet are linked to a statewide project supporting a unified criminal justice system. These items were evaluated, ranked as a group, and combined in a single submission.

Setting Priorities: High Value Capital Items

At the request of the Capital Planning Advisory Board, the Office of CIO assumes responsibility for prioritizing the high value capital equipment items and systems proposed for funding with general funds (state cash or state bonds). The 37 high value capital items, were further reviewed, discussed and prioritized. The total of the high value priority ranking represents a funding request of \$155,056,000 from executive branch state agencies. The priority ranking report is included as an attachment to this report.

The high value prioritization was based on three major factors:

- Alignment with the high value attributes as outlined in this report, with a higher ranking assigned for items with multiple attributes;
- The ability to improve or expand services to Kentucky's citizens or constituent groups; and
- Maintenance and/or expansion of the enterprise infrastructure necessary to advance Kentucky and its ability to compete in the new economy.

These items were selected due to their support for the stated strategic direction and vision for the Commonwealth, advancing public safety, life and health initiatives, infrastructure needs to support and protect the business of agencies, and enhanced delivery of state services.

Explanatory Comments on the Priority Ranking

For the 2004-2006 biennium of the planning cycle, the final priority ranking of all high value information technology items reflects an emphasis on advancing the unification and interoperability of criminal justice systems, the maintenance and protection of the major legacy systems and infrastructure, and finally the need to replace or upgrade the installed base of technology. During the prioritization process, agency specific items, even for infrastructure enhancement, were not given the same weight as enterprise projects. However, it must be understood that these requests are very important and certainly worthy of funding.

In the public safety and law enforcement sector, Kentucky's efforts mirror state and national trends of significant financial investments in integrated justice systems. Kentucky has been identified as a national model for project management in the area because of the governance structure and cooperation among the branches of government and local jurisdictions. The highest ranked priority item represents a common grouping which includes the base UCJIS project, under the authority of the CIO, and requests for systems that are critical components for criminal justice data sharing.

Because of the lack of funding in the previous biennium, protecting the investment in legacy systems remains a priority. As defined, a legacy system has certain characteristics and may include one or more of the following:

- Utilize previous generations of hardware or software
- Often utilize older technology, architecture, or application construction techniques
- Nearing or exceeding the end of their useful or expected life
- Hardware or software operating systems are no longer supported or enhanced by the vendor

There are several drawbacks and concerns that arise when mission- or business-critical operations are supported or managed by legacy systems: anything other than minor changes or enhancements are cumbersome and difficult to complete successfully; finding experienced staff to work on the systems becomes difficult to locate and costly to obtain; frequent changes to legacy systems often jeopardize reliability and stability and; most often end users are not able to access data without assistance or intervention from technical IT staff.

Comments and Recommendations

1. Increase the Reporting Threshold for IT Systems

With the new and expanded definition of an IT system, the dollar threshold for the reporting of capital IT systems needs to be revisited and revised as necessary to reflect the desired planning and review intent of both the Board and the Office of CIO. The Commonwealth CIO recommends the threshold for reporting IT systems as capital items be raised to \$1 million.

2. Consider Funding Pool Approach for IT Items

The Commonwealth CIO is again submitting for consideration a funding pool concept for IT items/systems. The Board has long recognized pools for funding upgrades to capital construction projects. Many information technology items are infrastructure and require a significant maintenance and replacement investment. Particularly in the area of major system replacements and refresh, it may be advisable for agencies and institutions to have a funding pool option for related IT items. The pool approach is not intended to fund operating costs, but replacement and/or upgrades to IT capital items/systems.

After initial capital funding, it is critical adequate funding is available for maintenance, upgrades and replacement. Although not defined today as an IT capital item in the planning process, the continued maintenance and software enhancements to enterprise systems represent multi-million dollar annual expenditures by state agencies. Regardless of the methodology used, IT analysts agree the costs associated with managing systems, upgrading software and supporting users is considerably higher than the capital outlay. These recurring investments will certainly exceed the initial capital expense and may require creative ways to fund IT from sources other than traditional appropriations.

The Commonwealth CIO requests the Board consider the maintenance "pool" option for IT capital items that have either similar characteristics (e.g. telephone systems) or require significant maintenance dollars.

3. The Security Imperative: Protecting Commonwealth Assets from Disaster

Ironically, the final version of the Commonwealth CIO report for the 2002-2008 planning cycle was submitted to the Board on *September 10, 2001*. Our world and sense of security has changed dramatically since then. Fortunately, GOT and state government have not had to respond to this question: Could the state's data center recover from a major disaster and resume supporting the critical business of state agencies? State government relies on information technologies and networks to conduct business, manage activities, engage in communications and serve customers. While these technologies allow for enormous gains in efficiency, productivity, and communications, they also create new vulnerabilities to those who would do us harm. A serious security problem confronts all state agencies today.

GOT and other agencies have made significant investments in both technology and skilled resources to protect agency assets. Audits have revealed a need for increasing security protection in terms of both the physical and logical controls. This includes a substantial investment necessary to provide network redundancy, recover systems and data in the event of a disaster. GOT and other state government agencies are at risk and must be proactive in security investments.

Recommendation: Investments in IT security and disaster recovery should receive high priority by the Board during its deliberations. All capital systems must include a security component and the funding request to successfully deploy the solution.

2004-2006 CAPITAL IMPROVEMENT PLANS: IT ITEMS/SYSTEMS WITH HIGH VALUE PRIORITY DESIGNATION

NO.	Cabinet	Agency	Capital Item/System Title	Request	Fund Source	High Value
1	Cabinet for Families and Children	Cabinet for Families and Children	Securing CFC Revenue (TCM)	450,000	GF	HV
2	Cabinet for Families and Children	Cabinet for Families and Children	Safeguarding Children At Risk (TWIST Re-Write)	1,752,000	GF/Federal	HV
3	Cabinet for Families and Children	Cabinet for Families and Children	Workstation Refresh Phase 1 (SFY05-06)	8,680,000	GF/Federal	
4	Cabinet for Families and Children	Cabinet for Families and Children	Network Infrastructure Upgrade SFY05-06	1,944,000	GF/Federal	
5	Cabinet for Families and Children	Cabinet for Families and Children	Preventing Communication Failures - Phase I	472,000	GF/Federal	
6	Cabinet for Families and Children	Cabinet for Families and Children	Child Support Enforcement (KASES II)	6,000,000	GF/Federal	HV
7	Cabinet for Families and Children	Cabinet for Families and Children	Server Refresh Phase I	2,004,000	GF/Federal	
8	Cabinet for Families and Children	Cabinet for Families and Children	Support For Health and Welfare Services (KAMES)	20,000,000	GF/Federal	HV
9	Cabinet for Health Services	Cabinet for Health Services	Expand Statewide Public Health Info. System-DPH	4,200,000	GF	HV
10	Cabinet for Health Services	Cabinet for Health Services	Upgrade KASPER System-DPH	5,000,000	GF	HV
11	Cabinet for Postsecondary Education	Council on Postsecondary Education	CPE/KYVU/KYVL Website ADA Compliance Redesign	750,000	GF	HV
12	Cabinet for Postsecondary Education	Council on Postsecondary Education	KY Postsecondary Education Network Enhancements	3,400,000	GF	HV
13	Cabinet for Postsecondary Education	Council on Postsecondary Education	KYVU/KYVL Electronic Data Bases	7,000,000	GF	
14	Cabinet for Postsecondary Education	Council on Postsecondary Education	KYVL Portal - Statewide License Replacement	1,000,000	GF	
15	Cabinet for Postsecondary Education	Council on Postsecondary Education	KYVL Library Management System	4,000,000	GF	HV
16	Cabinet for Postsecondary Education	Council on Postsecondary Education	Comprehensive Data Base Management System	1,200,000	GF	
17	Cabinet for Postsecondary Education	Council on Postsecondary Education	KYVL Interlibrary Loan System	700,000	GF	
18	Cabinet for Postsecondary Education	Council on Postsecondary Education	KYVU Centralized Hosting License	750,000	GF	
19	Cabinet for Workforce Development	Cabinet for Workforce Development	BARTS II	563,000	Federal	HV
20	Cabinet for Workforce Development	Cabinet for Workforce Development	BARTS III	515,000	Federal	HV
21	Cabinet for Workforce Development	Cabinet for Workforce Development	Case Management System	1,500,000	Federal	HV
22	Cabinet for Workforce Development	Cabinet for Workforce Development	Design Comprehensive Workforce Information System	700,000	Federal	
23	Cabinet of the General Government	Govr Ofc - Dept of Veterans Affairs	Implement Video Medical Diagnosis System	525,000	GF/RF	
24	Cabinet of the General Government	Military Affairs	Upgrade DMA Statewide Radio System	4,412,000	GF	HV
25	Cabinet of the General Government	Office of Chief Information Officer	Disaster Recovery Project	5,146,000	GF	HV

NO.	Cabinet	Agency	Capital Item/System Title	Request	Fund Source	High Value
26	Cabinet of the General Government	Office of Chief Information Officer	Statewide Microwave Network Maintenance	2,500,000	GF	HV
27	Cabinet of the General Government	Office of Chief Information Officer	Enterprise Infrastructure Security	1,000,000	GF	HV
28	Cabinet of the General Government	Office of Chief Information Officer	UCJIS - Criminal History	5,000,000	GF	HV
29	Cabinet of the General Government	Office of Chief Information Officer	UCJIS-Court Improvements (E-Warrants)	6,000,000	GF	HV
30	Cabinet of the General Government	Office of Chief Information Officer	Public Safety Comm. Infrastructure-KEWS	26,768,000	GF	HV
31	Cabinet of the General Government	Office of Chief Information Officer	Statewide Digital Orthoimagery Basemap Updating	1,500,000	GF	HV
32	Cabinet of the General Government	Office of Chief Information Officer	Enterprise Time Reporting	5,600,000	GF	
33	Cabinet of the General Government	Office of Chief Information Officer	Statewide IT Asset Management	5,000,000	GF	
34	Cabinet of the General Government	Office of Chief Information Officer	UCJIS-Replace Elect. Offender Mgmt Sys. Phase 1 ¹	3,700,000	GF	HV
35	Cabinet of the General Government	Office of Chief Information Officer	Public Safety Comm. Infrastructure-Wireless Data	2,755,000	GF	HV
36	Cabinet of the General Government	Office of Chief Information Officer	Disk Storage Upgrade	800,000	RF	
37	Cabinet of the General Government	Office of Chief Information Officer	Enterprise Messaging	660,000	RF	
38	Cabinet of the General Government	Office of Chief Information Officer	Enterprise Server (z/OS) Upgrade/Replacement	1,200,000	RF	
39	Cabinet of the General Government	Office of Chief Information Officer	Enterprise Server Complex Upgrade	2,500,000	RF	
40	Cabinet of the General Government	Office of Chief Information Officer	Enterprise Storage Solution	2,000,000	RF	
41	Cabinet of the General Government	Office of Chief Information Officer	Enterprise Tape Equipment/Media Solution	1,200,000	RF	
42	Cabinet of the General Government	Office of Chief Information Officer	Enterprise UNIX Server(s) Consolidation	3,300,000	RF	
43	Cabinet of the General Government	Office of Chief Information Officer	Kentucky Landscape Snapshot Project	2,022,000	RF	
44	Cabinet of the General Government	Office of Chief Information Officer	Ky Information Highway Upgrade Expansion	3,500,000	RF	HV
45	Education, Arts and Humanities Cabinet	KY Educational Television	Replace Master Ctrl. & Production Infrastructure	14,103,000	GF	
46	Education, Arts and Humanities Cabinet	KY Historical Society	KY History Center Security Upgrades	110,000	GF	
47	Education, Arts and Humanities Cabinet	KY Historical Society	KY History Center Technology Enhancements	1,186,000	GF	
48	Finance and Administration Cabinet	Finance and Administration Cabinet	Management Administrative Reporting System Upgrade	9,000,000	GF	HV
49	Finance and Administration Cabinet	Finance and Administration Cabinet	Network Publishing Equipment	581,000	RF	
50	Finance and Administration Cabinet	KY Higher Education Student Loan Corp	Upgrade Information Technology Systems	700,000	RF	
51	Finance and Administration Cabinet	KY Lottery Corporation	Data Processing, Telecomm, and related equipment	6,000,000	Other	
52	Finance and Administration Cabinet	KY Lottery Corporation	iSeries System Upgrades	1,500,000	Other	
53	Finance and Administration Cabinet	KY Lottery Corporation	Network storage and associated infrastructure	500,000	Other	
54	Finance and Administration Cabinet	KY Lottery Corporation	Potential Buyout of On-line Gaming System	12,250,000	Other	
55	Finance and Administration Cabinet	KY Lottery Corporation	Sales and Quota System	500,000	Other	

NO.	Cabinet	Agency	Capital Item/System Title	Request	Fund Source	High Value
56	Justice Cabinet	Dept of Corrections	Replace Electronic Offender Mgt Systems-Phase I	6,200,000	GF	HV
57	Justice Cabinet	Dept of Corrections	Create I T Capital Replacement Cycle, Phase I	2,700,000	GF	
58	Justice Cabinet	Dept of Corrections	Update Telephone Systems - Various	261,000	GF	
59	Justice Cabinet	Dept of State Police	Upgrade the IS/RM System	8,040,000	GF	HV
60	Justice Cabinet	Dept of State Police	Computerized Criminal History Proj. (Phase 4 &5) ²	1,400,000	GF	HV
61	Justice Cabinet	Dept of State Police	Develop an MDC, CAD and RMS System for KSP	7,600,000	GF	HV
62	Justice Cabinet	Dept of State Police	Kentucky Interoperability Plan	20,000,000	GF	HV
63	Justice Cabinet	Dept of State Police	Off-Site Backup Disaster Recovery System	3,500,000	GF	
64	Justice Cabinet	Dept of State Police	AFIS System Disaster Recovery Backup	3,000,000	GF	
65	Justice Cabinet	Dept of State Police	Replacement of AFIS Livescan Equipment	3,200,000	GF	
66	Justice Cabinet	Dept of State Police	RAID Storage & Expert Matching Software	1,870,000	GF	HV
67	Justice Cabinet	Dept of State Police	New CDL Driver Testing System	1,153,000	Federal	
68	Natural Resources and Environmental	Natural Resources and Environmental	Network Upgrade	500,000	GF	
69	Personnel Cabinet	Personnel Cabinet	Replace Commonwealth's Personnel Payroll System	45,261,000	GF	HV
70	Personnel Cabinet	Personnel Cabinet	Kentucky Employee Self Service (KESS) Software	771,000	GF	
71	Personnel Cabinet	Personnel Cabinet	On-line Health Insurance Application	1,601,000	GF	HV
72	Personnel Cabinet	Personnel Cabinet	Workforce Planning	759,000	GF	
73	Public Protection and Regulation	Dept of Housing, Buildings and Const.	HBC Enterprise Solution	1,900,000	RF	HV
74	Revenue Cabinet	Revenue Cabinet	Develop Streamlined Sales Tax Simplification Sys	14,062,000	GF	HV
75	Revenue Cabinet	Revenue Cabinet	Property Tax System Replacement	1,605,000	GF	HV
76	Revenue Cabinet	Revenue Cabinet	Secure and Accessible E-Government Network	899,000	GF	
77	Tourism Development Cabinet	Dept of Fish and Wildlife Resources	Automated License Sales System Upgrade	650,000	RF	
78	Tourism Development Cabinet	Dept of Parks	Integrated Guest Services	1,348,000	RF	HV
79	Transportation Cabinet	Transportation Cabinet	Prog. Mang. (PRECON/6 YR Plan)	2,000,000	Road	HV
TOTAL				\$336,378,000		37

1 - UCJIS Office of CIO submission (#34) for the Offender Based Mgmt System - Phase I will be withdrawn and replaced by Justice - Dept of Corrections (#56) - Replace Electronic Offender Mgt Systems-Phase I

2 - UCJIS - Justice Cabinet, Dept of State Police (#60) Computerized Criminal History Proj. (Phase 4&5) will be withdrawn and replaced by Office of CIO (#28) UCJIS - Criminal History

2004-2006 CAPITAL IMPROVEMENT PLANS: IT ITEMS/SYSTEMS WITH HIGH VALUE PRIORITY – GENERAL FUNDS

Rank	Cabinet	Agency	Capital Item/System Title	Request	Fund Source	High Value
1	Cabinet of the General Government	Office of Chief Information Officer	UCJIS - Criminal History	5,000,000	GF	HV
	Justice Cabinet	Dept of Corrections	UCJIS - Electronic Offender Mgt Systems-Phase I	6,200,000	GF	HV
	Cabinet of the General Government	Office of Chief Information Officer	UCJIS - Court Improvements (E-Warrants)	6,000,000	GF	HV
2	Revenue Cabinet	Revenue Cabinet	Develop Streamlined Sales Tax Simplification System	14,062,000	GF	HV
3	Personnel Cabinet	Personnel Cabinet	Replace Commonwealth's Personnel Payroll System	45,261,000	GF	HV
4	Cabinet of the General Government	Office of Chief Information Officer	Disaster Recovery Project	5,146,000	GF	HV
	Cabinet of the General Government	Office of Chief Information Officer	Enterprise Infrastructure Security	1,000,000	GF	HV
5	Cabinet of the General Government	Office of Chief Information Officer	Statewide Microwave Network Maintenance	2,500,000	GF	HV
6	Cabinet of the General Government	Office of Chief Information Officer	Public Safety Comm. Infrastructure-KEWS	26,768,000	GF	HV
7	Cabinet of the General Government	Military Affairs	Upgrade DMA Statewide Radio System	4,412,000	GF	HV
8	Cabinet for Health Services	Cabinet for Health Services	Expand Statewide Public Health Info. System-DPH	4,200,000	GF	HV
9	Cabinet for Health Services	Cabinet for Health Services	Upgrade KASPER System-DPH	5,000,000	GF	HV
10	Cabinet of the General Government	Office of Chief Information Officer	Statewide Digital Orthoimagery Basemap Updating	1,500,000	GF	HV
11	Cabinet for Families and Children	Cabinet for Families and Children	Safeguarding Children At Risk (TWIST Re-Write)	1,752,000	GF/Federal	HV
	Finance and Administration Cabinet	Finance and Administration Cabinet	Management Administrative Reporting System Upgrade	9,000,000	GF	HV
12	Cabinet for Postsecondary Education	Council on Postsecondary Education	KY Postsecondary Education Network Enhancements	3,400,000	GF	HV
13	Cabinet of the General Government	Office of Chief Information Officer	Public Safety Comm. Infrastructure-Wireless Data	2,755,000	GF	HV
	Cabinet for Families and Children	Cabinet for Families and Children	Child Support Enforcement (KASES II)	6,000,000	GF/Federal	HV
TOTAL				\$149,956,000		

Appendix C

Report of the Council on Postsecondary Education

As has been its practice in previous planning processes, the Capital Planning Advisory Board requested the assistance of outside expertise in reviewing projects submitted in the 2004-2010 capital plans of the postsecondary institutions. Specifically, the Board requested a report from the Council on Postsecondary Education (CPE) that would:

- Identify those projects—particularly those proposed to be financed from the General Fund (cash or bonds)—that represent the highest-priority needs of the system and the criteria on which those determinations were based; and
- Include recommendations or information on any other items relating to postsecondary education that would be helpful to the Board in developing its statewide capital improvements plan.

As requested by the state's Chief Information Officer (CIO), for the 2004-2010 planning process the CPE also assumed responsibility for reviewing the information technology projects submitted by the postsecondary institutions. That review had previously been incorporated into the report provided by the CIO.

The CPE report follows.



1024 Capital Center Dr. Suite 320
Frankfort, KY 40601-8204

Phone: 502.573.1555 Fax: 502.573.1535
www.cpe.state.ky.us

Thomas D. Layzell
President

September 17, 2003

The Honorable Perry B. Clark
The Honorable Albert L. Robinson
Co-Chairs
Capital Planning Advisory Board
Capitol Annex, Room 36
Frankfort, Kentucky 40601

Dear Representative Clark and Senator Robinson:

In the letter that I sent to you on July 24th I indicated that as the Council moved further along in the budget review process we would identify systemwide planning priorities for capital projects that institutions have proposed to be financed from General Funds (cash or bonds). The Council's strategy for capital construction continues to be:

1. Partnership with the U.S. Department of Education, Office for Civil Rights
2. Capital renewal and maintenance
3. Research space
4. Major renovations of education and general (E&G) facilities
5. Technology initiatives
6. Equipment replacement program

The capital project planning priorities established to fulfill the above strategy are provided as attachment A. You should note that we anticipate the priorities identified in attachment A will likely change as the Council makes its recommendation to the Governor and the General Assembly November 3, 2003.

Also, the state Chief Information Officer and the board requested that the Council identify information technology projects advanced by the institutions that have been designated by the Council to be of high value. There were 121 information technology projects submitted by the institutions. These projects were evaluated using the guidelines established by the CIO. A summary of designated high value projects for the 2004-06 biennium is provided as attachment B.

If you have questions or need additional information regarding the priorities, please don't hesitate to contact Sherron Jackson or myself.

Sincerely,

Sandra K. Woodley
Vice President, Finance

A handwritten signature in black ink, appearing to be "S. Woodley".

Attachments

cc: Thomas D. Layzell
University Presidents
KCTCS President

AN EQUAL OPPORTUNITY EMPLOYER M/F/D



**Capital Project Planning Priorities
2004-2010 Capital Plan**

	Project Scope
Partnership with OCR	
Kentucky State University	
1 Hathaway Hall Renovation	\$ 6,175,000
Systemwide Capital Pools	
2 Capital Renewal and Replacement Pool	30,000,000
3 Instructional Equipment Replacement Pool	20,000,000
Research Space	
University of Kentucky	
4 Construct Biological/Pharmaceutical Complex	119,892,000
University of Louisville	
5 Health Science Campus Research Facilities Phase III	98,000,000
Renovation and New Construction	
Murray State University	
6 Blackburn Science Replacement - Phase II	22,250,000
Western Kentucky University	
7 Thompson Sc. Complex Replacement and Renovation - Phase II	33,000,000
KCTCS	
8 Madisonville CC Technology Building Phase I	12,500,000
Northern Kentucky University	
9 Old Science Building Renovation	17,700,000
KCTCS	
10 Henderson CC Tri-County Technical Center	12,833,000
Eastern Kentucky University	
11 Donovan/Donovan Annex/Mattox Hall Renovation	11,600,000
KCTCS	
12 Ashland TC Regional Postsecondary Education Center Phase I	28,690,000
Morehead State University	
13 Student Center Renovation - Phase II	6,500,000
KCTCS	
14 Owensboro CC Advanced Technology Center Phase II	24,000,000
KCTCS	
15 Prestonsburg/Mayo Renovate District Facilities	5,626,000
KCTCS	
16 Somerset Renovate Aircraft Maintenance Lab	1,468,000
System Total	\$450,234,000

Attachment B

2004-2010 Capital Improvement Plans Overview and Assessment of Information Technology Requests For Postsecondary Education Institutions

Description of Process

All postsecondary education capital projects are to be reviewed and submitted to the Capital Planning Advisory Board in odd-numbered years. The Chief Information Officer, pursuant to 1 KAR 6:020, is to provide a recommendation on the six-year, information technology capital plans of all state agencies that are designated as high value. The staff at the Council on Postsecondary Education, pursuant to an agreement with the Commonwealth's Chief Information Officer, reviewed all information technology six-year capital plan requests from the public postsecondary education institutions; we offer this analysis of the general fund IT requests from those institutions.

There were a total of 121 information technology projects advanced by the institutions. The total value of those projects is \$289.7 million dollars of which \$164.0 million, or 56.7 percent, was a request for state general fund support. A summary of the projects is displayed in Attachment A.

The review of six-year information technology six-year capital plan requests was restricted to the institutions—the six-year capital plan request for the Council on Postsecondary Education was reviewed by the Chief Information Officer along with other state agency requests. Council staff participated in the statewide review of agency capital projects with the Chief Information Officers Advisory Council under the direction of the Office of the Chief Information Officer. That group adopted guidelines designed to identify high value projects using a set of attributes. We concur with the guidelines adopted by the CIO Advisory Council for the determination of high value projects and have adopted those guidelines, with some modification, for our analysis of institutional projects.

While all institutional IT projects were reviewed, this report is restricted to those projects requested from general funds and designated as high value. The proposed funding source for each project is an institutional decision—the council does not restrict institutions to specific fund sources. Some institutions requested state general fund support for all projects; other institutions proposed restricted agency funds or federal funds as the source for most projects.

The designation of a project as high value, however, is based on a review of the project by the council staff. This designation of high value may not necessarily reflect the view of institutions. In determining the projects that would receive a high value designation, the council looked at these attributes:

- Maintenance, protection or security of the existing information infrastructure and applications critical to the enterprise;
- Direct life, safety or health-related projects;
- Applicability to a key element of the council strategic plan and agenda; and
- Improvement of a business process resulting in cost savings, operational efficiencies or revenue generation.

These attributes are similar to those used by the Chief Information Officers Advisory Council with two changes—the council’s strategic plan and agenda replaces the statewide importance attribute, and the exemplary or innovative attribute was eliminated.

Conclusions

Nineteen projects received a high value designation. These are reported on Attachment B. One of those nineteen projects received a designation of high value because it has a direct impact on life, safety and health.

Projects improving the infrastructure of the campus-based networks, including telephony, are the most common. Projects replacing main-frame computers, administrative software systems, or television equipment were not designated high value with one exception. One main-frame computer replacement project is viewed as high-value because of the age of equipment and the vulnerability of the campus to a failure of the equipment.

The high-value exercise is helpful in that it allows the state to differentiate between those projects that preserve the infrastructure and allow institutions to continue operations and those projects that enhance existing services.

**Council on Postsecondary Education
2004-2010 Capital Plan
Information Technology Projects
Attachment A**

Institution	# Projects	2004-2010 IT Projects	
		All Funds	General Fund
Eastern Kentucky University	4	28,087,000	24,087,000
Kentucky Community and Technical College System	8	73,845,000	73,505,000
Kentucky State University	9	10,066,000	8,714,000
Morehead State University	7	22,200,000	22,200,000
Murray State University	14	14,992,000	14,992,000
Northern Kentucky University	3	9,900,000	6,300,000
University of Kentucky	54	104,128,000	2,601,000
University of Louisville	14	14,239,000	1,085,000
Western Kentucky University	8	12,201,000	10,480,000
Total	121	\$289,658,000	\$163,964,000
			56.6%

Council on Postsecondary Education 2004-2010 Capital Plan High Value Designation Projects Attachment B			
Institution/Project	Project Count	Institution Priority	Amt. Requested General Fund
Eastern Kentucky University			
Expand, Upgrade Campus Data Network	1	#10	11,212,000
Kentucky State University			
Mainframe Computer Upgrade	2	#2	900,000
Extend Fiber Network to South Campus	3	#5	839,000
Enhance Distance Education	4	2006-08	583,000
Telecommunications Equipment (Replacement)	5	None assigned	1,352,000
Sub-Total Kentucky State University			3,674,000
KY Community and Technical College System			
Infrastructure Upgrade	6	#1	12,000,000
Morehead State University			
Enhance Network/Infrastructure Resources	7	#12	2,250,000
Murray State University			
Replace Telephone Switching System	8	#46	1,525,000
Upgrade Campus Network to Gigabit Ethernet System	9	#50	469,000
Extend Energy Management System	10	#35	2,000,000
Replace Campus Communications Infrastructure	11	#45	2,500,000
Replace Telephone Switching System	12	#46	1,525,000
Sub-Total Murray State University			8,019,000
Northern Kentucky University			
Enhance Information Technology Infrastructure	13	#13	2,700,000
University of Kentucky			
Purchase Police Communications Equipment	14	#50	571,000
Upgrade Communications Infrastructure (Young Library)	15	#87	2,601,000
Sub-Total University of Kentucky			3,172,000
University of Louisville (All high value projects are restricted funds.)			
Western Kentucky University			
Prepare IT Infrastructure	16	#6	3,000,000
Secure Network Log-on Service	17	#8	800,000
Expand Campus Network--Phase II	18	#13	785,000
Implement Wireless Communication System	19	#19	2,000,000
Sub-Total Western Kentucky University			6,585,000
Total			49,612,000

