

TABLE OF CONTENTS

SUMMARY AND OVERVIEW	1
SURPLUS EXPENDITURE PLAN	SEP
Alphabetical Summary by County, Priority, and Project	1
Surplus Expenditure Plan Projects: Priority Ranking/Description	9
Statewide Infrastructure	9
Technology - State	43
Technology - School	51
Budget Reserve Trust Fund	53
COAL SEVERANCE TAX	CST
Coal Severance Tax Projects	1

**1998-2000 EXECUTIVE BUDGET
SURPLUS EXPENDITURE PLAN SUMMARY**

Surplus Expenditure Plan Overview

This document provides project identifications, narrative descriptions, a priority ranking order, and recommended amount of appropriations for the General Fund Surplus Expenditure Plan included as part of the 1998-2000 Executive Budget. (In addition to the detailed priority ranking, there is a complete alphabetical listing by county for ease of reference.) As provided in KRS 48.140, this Surplus Expenditure Plan is also included in the Appropriations Bill for the Executive Branch (House Bill 321 and Senate Bill 185 as introduced) as Part X of those bills. The projects described herein span the breadth of the Commonwealth and reflect statewide public purpose priorities divided into four major funds. These are: the Statewide Infrastructure Fund; the State Technology Projects Fund; the School Technology Projects Fund; and the Budget Reserve Trust Fund. Projects are rank ordered by priority within each of these four funds. The Surplus Expenditure Plan is dependent upon actual General Fund revenues exceeding estimated General Fund revenues and authorizes up to a biennial total of \$500 million for projects. It is a two-year program. All projects are supported with cash and are viewed as non-recurring capital expenditures. (This plan parallels the successful Surplus Expenditure Plan approach established by the 1996 General Assembly for contingent capital projects and the EMPOWER Kentucky/Technology Trust Fund initiative.) Individual projects listed in the Statewide Infrastructure Fund will be organized and administered in the Appropriations Bill under the auspices of a state agency or department. Most projects will flow through either the Finance and Administration Cabinet, the Department for Local Government, or the Department of Parks as designated.

Coal Severance Tax-Supported Projects

In a separate section of this same document, a smaller listing of specific coal county community projects is provided. These projects will receive their funding support from the Coal Severance Tax (Local Government Economic Development Fund) single county program. Specific new language in the Executive Branch Appropriations Bill (Part I) allows certain County Fiscal Courts to allocate Coal Severance Tax resources from their portion of the Local Government Economic Development Fund for projects that would otherwise be unattainable during the duration of the 1998-2000 biennium. These projects are recommended, as are the Surplus Expenditure Plan projects, to meet public purposes including economic development, community improvement, and infrastructure needs.

1998-2000

Executive Budget

Surplus Expenditure Plan

SURPLUS EXPENDITURE PLAN
ALPHABETICAL LISTING BY COUNTY, PRIORITY, AND PROJECT

Adair County

0006	Columbia Sewer Lines	\$2,000,000
0007	Adair County Industrial Park Development Fund	\$500,000

Allen County

0132	Scottsville Water Flow	\$250,000
------	------------------------	-----------

Anderson County

0131	Anderson County Park (City Park)	\$150,000
------	----------------------------------	-----------

Barren County

0013	Barren River - Dock Replacement	\$450,000
0058	Park City Park Improvement	\$50,000
0059	Cave City Downtown Improvement	\$100,000

Bath County

0067	Bath County Courthouse Renovation	\$700,000
------	-----------------------------------	-----------

Bell County

0021	Pineville Golf Course	\$3,000,000
------	-----------------------	-------------

Boone County

0003	Northern Kentucky Airport	\$17,000,000
------	---------------------------	--------------

Boyd County

0080	Paramount Theater - Ashland	\$2,150,000
------	-----------------------------	-------------

Boyle County

0084	Perryville Battlefield Development Project	\$800,000
0101	Wilderness Trace Child Development Center	\$450,000

Breckinridge County

0068	Custer Water Line	\$550,000
0137	Irvington Community Development	\$50,000

Calloway County

0035 MuSU, Renovate Animal, Health Technology Center \$700,000

Carlisle County

0139 Carlisle County Sewage Treatment Plant \$900,000

Carter County

0060 Carter County Water Lines \$600,000

0085 Grayson Lake Golf Course \$500,000

Christian County

0074 Pennyrile Golf Course Renovation \$3,000,000

Clark County

0094 East Clark County Water Lines \$400,000

Clay County

0051 Clay County Sewer Lines \$1,900,000

0102 Clay County Education Center \$235,000

0117 Manchester Emergency Services \$125,000

0123 Hacker Volunteer Fire Department \$20,000

0124 Horse Creek Volunteer Fire Department \$20,000

Cumberland County

0020 Dale Hollow Lodge \$1,500,000

0130 Dale Hollow Golf Course \$500,000

Daviess County

0034 Bluegrass Museum \$3,000,000

0089 RiverPark Center - Owensboro \$3,000,000

Edmonson County

0037 Edmonson County School \$950,000

Estill County

0120 Knob Lick Water Lines \$300,000

Fayette County

0005	Coldstream Research Campus Infrastructure	\$5,500,000
0048	Coldstream Research Building	\$1,200,000
0075	Business Development Job Training Center	\$2,000,000
0092	Business Development Job Training Incubator	\$1,050,000
0099	Group Homes (3)	\$1,000,000
0112	Park Improvements/Development - Lexington/Fayette County	\$4,000,000
0136	Purchase of Development Rights	\$750,000

Fleming County

0111	Fleming County Industrial Land Purchase	\$300,000
------	-----------------------------------------	-----------

Floyd County

0029	East Kentucky Center for Science, Math, and Technology	\$2,640,000
------	--------------------------------------------------------	-------------

Graves County

0053	Mayfield/Graves County Senior Citizens Center	\$700,000
------	-----------------------------------------------	-----------

Grayson County

0012	Rough River Marina Improvements	\$800,000
0042	Grayson County Courthouse	\$150,000
0057	Grayson County Airport	\$200,000
0108	Western Kentucky Information/Tourism Center	\$200,000
0119	Farm Youth Center Grant	\$50,000

Green County

0008	Green County Industrial Park Development Fund	\$460,000
------	-----------------------------------------------	-----------

Greenup County

0011	Greenbo State Park Wastewater Plant	\$1,000,000
0044	Greenup County Water Project	\$525,000
0079	Flatwoods Infrastructure	\$75,000
0104	Greenup County Athletic Complex	\$250,000
0138	Greenup County 911 System	\$35,000

Hardin County

0032	Coca Cola Museum	\$2,000,000
0033	Radcliff/Vine Grove Industrial Park	\$960,000
0126	Hardin County Public Library	\$40,000

Harlan County

0038	Cumberland Golf Course - Purchase	\$1,000,000
0096	Cumberland Golf Course - Improvements	\$2,000,000

Harrison County

0036	Maysville CC Extension Campus at Cynthiana	\$2,500,000
------	--------------------------------------------	-------------

Hart County

0081	Hart County Jail	\$600,000
------	------------------	-----------

Henderson County

0014	Audubon Golf Course Erosion	\$300,000
0134	Henderson Riverfront Improvement	\$1,500,000

Hickman County

0107	Hickman - Fulton County Riverport	\$700,000
------	-----------------------------------	-----------

Hopkins County

0002	Veterans' Nursing Home - W KY	\$4,725,000
------	-------------------------------	-------------

Jackson County

0135	Jackson County Area Vocational School	\$2,000,000
------	---------------------------------------	-------------

Jefferson County

0004	Louisville/Jefferson County International Airport	\$20,000,000
0022	Louisville Riverfront	\$4,000,000
0047	KY Center for the Arts	\$4,500,000
0078	Louisville Zoo	\$2,000,000
0095	Dare to Care Warehouse	\$250,000
0105	Louisville Science Center	\$500,000
0113	Beacon House	\$250,000

Jessamine County

0069	Camp Nelson - Civil War Battlefield Trust	\$1,000,000
0115	Nicholasville Swimming Pool	\$600,000

Johnson County

0041	Paintsville Lake Campground	\$2,850,000
0122	Johnson County Rescue Squad Building	\$125,000

Knott County

0026	Hindman Educational Complex	\$3,000,000
0077	Red Fox Golf Course	\$3,000,000

Larue County

0050	Larue and Nelson County Water Lines	\$1,000,000
------	-------------------------------------	-------------

Lawrence County

0028	Golf Course/Road - Yatesville Lake	\$6,000,000
------	------------------------------------	-------------

Leslie County

0065	Cutshin Water Project	\$250,000
------	-----------------------	-----------

Lewis County

0049	Tollesboro Industrial Site	\$250,000
0091	Black Oak/Vanceburg Water Lines	\$200,000
0116	Black Oak Speculative Building	\$100,000
0127	Vanceburg Depot Renovation	\$50,000

Lincoln County

0039	Lincoln County Senior Citizens Center	\$360,000
------	---------------------------------------	-----------

Lyon County

0063	Golf Course - Mineral Mound	\$5,000,000
------	-----------------------------	-------------

Madison County

0015	Boonesborough Electric Upgrade	\$885,000
0018	Whitehall HVAC	\$175,000
0025	Artisans Center - Berea	\$6,000,000
0061	Berea Sewer Request	\$300,000

Magoffin County

0076	Salyersville Wastewater Expansion	\$500,000
<u>Marion County</u>		
0052	Marion County Community Center	\$300,000
<u>Marshall County</u>		
0056	Exceptional Center - Marshall County	\$100,000
0083	Marshall County/Draffenville Sewer Project	\$500,000
0121	Marshall County Rescue Squad	\$20,000
<u>Mason County</u>		
0054	Underground Railroad Artifacts	\$50,000
0066	Mason County Water Lines	\$150,000
0097	Mason County Jail Remodeling	\$250,000
0128	Mason County Clerk's Office Remodeling	\$150,000
<u>McCracken County</u>		
0023	Four Rivers Center - Paducah	\$12,000,000
<u>Meade County</u>		
0090	Meade County Riverport Dock	\$600,000
<u>Menifee County</u>		
0088	Menifee County Wellness Center	\$50,000
0133	Menifee Community Education Center	\$50,000
<u>Metcalfe County</u>		
0087	Metcalfe County Park	\$150,000
<u>Montgomery County</u>		
0043	Mount Sterling/Montgomery County Community Center	\$1,000,000
<u>Morgan County</u>		
0118	West Liberty Water Plant	\$1,000,000
<u>Muhlenberg County</u>		
0072	Lake Malone Road	\$173,000
<u>Multi-County County</u>		
0055	Minor Park Improvements - Department of Parks	\$5,000,000
0070	Owsley/Lee/Wolfe Regional Jail	\$500,000

0086	Major Facility Infrastructure Pool-Department of Parks	\$4,000,000
0110	Parks - Major Maintenance Pool	\$4,000,000
0129	Logan/Todd Regional Water Project	\$2,000,000
<u>Nelson County</u>		
0046	KY Railway Museum, Inc.	\$500,000
0098	Old Kentucky Home Golf Course	\$2,400,000
<u>Nicholas County</u>		
0103	Nicholas County Public Health	\$400,000
<u>Ohio County</u>		
0100	KY Rural Water Act Fund	\$500,000
0125	Highview Hill Park	\$100,000
<u>Oldham County</u>		
0071	Oldham County Sewer	\$3,000,000
<u>Pendleton County</u>		
0114	Kincaid Lake Golf Course	\$3,000,000
<u>Perry County</u>		
0001	Veterans' Nursing Home - E KY	\$4,725,000
<u>Pike County</u>		
0040	Pike County Civic Center	\$6,000,000
<u>Powell County</u>		
0082	Powell County Volunteer Fire Districts	\$300,000
<u>Pulaski County</u>		
0062	East Pulaski County Community Park	\$40,000

Robertson County

0019	Blue Licks Lodge	\$2,500,000
0073	Mount Olivet Sewer Project	\$400,000
0109	Robertson County Water Project	\$200,000

Rockcastle County

0031	Country Music Hall of Fame	\$2,168,000
------	----------------------------	-------------

Rowan County

0093	Morehead State University Wellness Center	\$900,000
------	-------------------------------------------	-----------

Russell County

0009	Russell County Industrial Park Development Fund	\$100,000
0010	Russell County Gas Line	\$2,000,000

Simpson County

0106	Franklin Downtown Development	\$200,000
------	-------------------------------	-----------

Todd County

0016	Jefferson Davis - Repair	\$450,000
------	--------------------------	-----------

Warren County

0024	Bowling Green - Warren County Airport	\$6,000,000
0045	Lost River Infrastructure	\$125,000

Washington County

0027	Washington County Water Lines	\$2,000,000
------	-------------------------------	-------------

Whitley County

0017	Cumberland Falls - Water Lines	\$550,000
0064	Williamsburg/Whitley County Airport	\$2,000,000

Woodford County

0030	Versailles/Woodford County Community Center	\$3,000,000
------	---------------------------------------------	-------------

1998-2000

Executive Budget

Surplus Expenditure Plan
Statewide Infrastructure

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0001 Veterans' Nursing Home - E KY **\$4,725,000**

This will allow construction of a 120-bed Veterans' Nursing Home in Perry County to serve East Kentucky. Kentucky's current veteran population is 359,600, 35 percent of which are age 65 or older. In October 1995, Kentucky Veterans' Center in Wilmore reached capacity. It has been at full occupancy for two years with a waiting list of 30. The remainder of the construction cost will be borne by the federal government with federal funds in the amount of \$8,775,800 for a total scope of \$13,500,800.

General Fund \$4,725,000

0002 Veterans' Nursing Home - W KY **\$4,725,000**

This will allow construction of a 120-bed Veterans' Nursing Home in Hopkins County to serve West Kentucky. Kentucky's current veteran population is 359,600, 35 percent of which are age 65 or older. In October 1995, the Kentucky Veterans' Center in Wilmore reached capacity. It has been at full occupancy for two years with a waiting list of 30. The remainder of the construction cost will be borne by the federal government with federal funds in the amount of \$8,775,800 for a total scope of \$13,500,800.

General Fund \$4,725,000

0003 Northern Kentucky Airport **\$17,000,000**

This \$17 million will help support a \$170 million project to accommodate cargo expansion needs. DHL is a major cargo carrier operating out of the Northern Kentucky Airport. Items funded include cargo apron base construction costs, as well as other cargo area site preparation.

General Fund \$17,000,000

0004 Louisville/Jefferson County International Airport **\$20,000,000**

The Louisville/Jefferson County Regional Airport Authority (RAA) would be provided \$20 million in General Funds to acquire property under its Part 150 land acquisition/noise mitigation program. In return, the RAA will transfer to the state property in an amount equal in cost to the RAA of \$20 million, develop a 750 acre industrial park for local and state economic development purposes, and will work with UPS to sell it land at the airport (200 acres) and in the Edgewood area (up to 250 acres) to facilitate expansion of UPS's worldwide hub.

General Fund \$20,000,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0005 Coldstream Research Campus Infrastructure **\$5,500,000**

This will continue development of Coldstream infrastructure, including roads, curbs, gutters, sidewalks, storm sewers, sanitary sewers, and other utilities. Improvements will facilitate recruitment of industrial tenants, with completion of infrastructure on 275 acres. Twenty-six lots will be added to its inventory, available for immediate occupancy.

General Fund \$5,500,000

0006 Columbia Sewer Lines **\$2,000,000**

This will allow an upgrade of the city sewer plant from 600,000 to 1.2 million gallons per day and the repair of deteriorated sewer lines that are impeding economic development.

General Fund \$2,000,000

0007 Adair County Industrial Park Development Fund **\$500,000**

This project is among several that will support improvements to available industrial property in counties affected by garment industry layoffs, including industrial site purchase in Adair County through the Fiscal Court.

General Fund \$500,000

0008 Green County Industrial Park Development Fund **\$460,000**

This project supports improvements to available industrial property in Green County which has been adversely affected by garment industry layoffs. These funds will be expended for industrial site renovation in Green County through the Fiscal Court.

General Fund \$460,000

0009 Russell County Industrial Park Development Fund **\$100,000**

This project will make improvements to available industrial property in Russell County which was severely affected by recent garment industry layoffs. There are matching funds for a federal grant. These state funds will be available through the Fiscal Court.

General Fund \$100,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0010 Russell County Gas Line **\$2,000,000**

This project will assist in construction, development, and installation of a natural gas system to serve Russell Springs, Jamestown, Russell County, and parts of Adair County including existing residents, businesses, and industry. As proposed, the system will be owned/operated by joint utility board from Russell Springs, Jamestown, and Russell County. The main trunk line is located in northern Adair County.

General Fund \$2,000,000

0011 Greenbo State Park Wastewater Plant **\$1,000,000**

Funds for this project will be used to demolish and replace the existing wastewater treatment plant with a 50,000 gpd oxidation ditch that will meet EPA and Health Department standards.

General Fund \$1,000,000

0012 Rough River Marina Improvements **\$800,000**

Funds are provided to complete the upgrade of the marina and will include replacement of 30 open houseboat slips and the required anchorage and utilities. The additional funds will increase the total scope of the project to \$1,610,000.

General Fund \$800,000

0013 Barren River - Dock Replacement **\$450,000**

Funding is provided to replace the existing headdock, boat fueling station, wastewater liftstation, and improve utilities and anchorage.

General Fund \$450,000

0014 Audubon Golf Course Erosion **\$300,000**

Funds are provided for erosion control on the existing golf course which is prone to severe erosion due to soil conditions. Remaining project funds will provide for replacement of the existing cart paths and installation of new cart paths.

General Fund \$300,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0015 Boonesborough Electric Upgrade		\$885,000
Funds are provided for new underground electric service to the Fort and campground. Also, pedestals for 169 campsites and existing transformers and aluminum conductors will be replaced.		
General Fund		\$885,000
0016 Jefferson Davis - Repair		\$450,000
Funds are provided to repair and seal the exterior of this historical monument.		
General Fund		\$450,000
0017 Cumberland Falls - Water Lines		\$550,000
Funding is provided to replace 50 year old water lines throughout the park.		
General Fund		\$550,000
0018 Whitehall HVAC		\$175,000
Funds are provided for the installation of an HVAC system, vapor barriers, and the dehumidification equipment and monitoring equipment necessary to create a controlled environment for preservation of the house and its contents. In addition, one lower-level room will be air-conditioned to provide safe storage of critical artifacts and paintings. The additional funds will increase the total scope of the project to \$500,000.		
General Fund		\$175,000
0019 Blue Licks Lodge		\$2,500,000
Funds are provided to add 16 rooms and to provide initial furnishings for all 32 lodge rooms, including the Phase I development approved in the 1996-98 budget. Design work has already been completed.		
General Fund		\$2,500,000
0020 Dale Hollow Lodge		\$1,500,000
Funds are provided to complete and furnish previously authorized lodge rooms. The additional funds will increase the total scope of the project to \$3,000,000.		
General Fund		\$1,500,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0021 Pineville Golf Course

\$3,000,000

This additional funding is for acquisition of a 100 acre lake and rehabilitation, wetlands mitigation, development of an 18-hole golf course with pro shop, maintenance facilities, and equipment. The Phase A construction cost estimate indicates a significant project budget shortfall. Site conditions and wetlands mitigation needs have driven costs up. The City of Pineville committed \$1.5 million to the project. Currently the project is in Phase B design and an application for a Corps of Engineers permit addressing sections 401 and 404 of the Clean Water Act has been submitted.

General Fund

\$3,000,000

0022 Louisville Riverfront

\$4,000,000

The Kentucky Economic Development Finance Authority (KEDFA) has made a \$4 million loan to the Louisville Waterfront Development Corporation (WDC) to assist in relocation of Louisville Scrap Metals from its downtown site to an Upper River Road site. The acquired property will be used as part of a site for a new baseball stadium. The loan was made on an interim basis. If the General Assembly does not provide funds, KEDFA will have as collateral property owned by WDC valued at \$4.6 million. The loan would be at one percent payable at maturity. This General Fund support will "take-out" the loan.

General Fund

\$4,000,000

0023 Four Rivers Center - Paducah

\$12,000,000

The Four Rivers Center is multi-purpose cultural and educational facility to be constructed in downtown Paducah, featuring a world-class performance hall (2,000 seats), space for educational programs, and civic activities. It is projected to serve a 50 mile area around Paducah for the next 50 years. It will host Broadway shows, touring shows, national entertainment acts, and fine arts performances. Non-performing events (corporate seminars, receptions, graduations, lectures) will outnumber performances.

General Fund

\$12,000,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0024 Bowling Green - Warren County Airport

\$6,000,000

This will provide seed money for development of a state-of-the-art regional intermodal industrial park serving the Barren River ADD counties (Warren, Barren, Edmonson, Hart, Simpson, Metcalfe, Grayson). As envisioned, and following successful trends established in Ft. Worth, Texas, and Fayetteville, Arkansas, this will combine air, rail, and highway transport systems with an industrial park site enabling cross-country transport in the most efficient manner. Requires 5,000-6,500 foot air strip (eventually expanded to 10,000 feet). The site is located within three miles of I-65, ten miles of Cumberland Parkway, and adjacent to existing rail. Federal Express has three flights daily from Bowling Green, with plans to expand hub activities. It is expected that the project will access FAA funds eventually.

General Fund

\$6,000,000

0025 Artisans Center - Berea

\$6,000,000

Funds are provided for construction of a statewide Artisans Center in Berea at a total cost of \$14 million in order to promote economic development, education and tourism. Programming will promote the growth and development of artisans. Businesses will celebrate the unique role, heritage, and traditions of artisans in Appalachia and Kentucky. The proposed location on I-75 will include a retail sales, visitors' and education center, an artisan support center, and a transportation system.

General Fund

\$6,000,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0026 Hindman Educational Complex

\$3,000,000

The project supports construction of a Knott County Arts and Crafts Educational Center (Complex) at Hindman. The Knott County Arts and Crafts Educational Center will provide certificate and degree programs for high quality arts/crafts entrepreneurs. Training will include production and business management skills. The Arts and Crafts Educational Center will be the site for administrative and support services for arts-based economic development initiatives. Development of this Center will help to emerge a sustainable local economy based on heritage and cultural attributes, ultimately leading to the emergence of Hindman as a center for production/marketing of Appalachian arts/crafts. These funds shall be administered by the Knott County Arts and Crafts Foundation, a public body corporate, to be established by the Knott County Fiscal Court according to the provisions of Section 501(c)(3) of the Internal Revenue Code. The Foundation shall be governed by a Board of Directors consisting of the following: three members appointed by the Knott County Judge/Executive; two members appointed by the Mayor of Hindman; two members appointed by the Governor; and two members appointed by the President of the Kentucky Community and Technical College System.

General Fund

\$3,000,000

0027 Washington County Water Lines

\$2,000,000

This project provides partial funding for a \$5 million project to construct 70 miles of new water pipe, three elevated water storage tanks, and three pump stations to extend public water service to unserved portions of Washington County. These funds will supplement local funds and reduce the number of residents who rely on unsafe water sources. The addition will serve 500 homes and benefit several agricultural operations and businesses.

General Fund

\$2,000,000

0028 Golf Course/Road - Yatesville Lake

\$6,000,000

This will develop an 18-hole golf course, pro shop, cart storage, equipment, and furnishings. Lawrence County has sufficient property leased from the Corps of Engineers for development of an 18-hole course at Yatesville Lake. Lawrence County officials indicate that the lease will be conveyed to the Department of Parks if the golf course project is funded. An access road is included in the Kentucky Transportation Cabinet's budget.

General Fund

\$6,000,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0029 East Kentucky Center for Science, Math, and Technology **\$2,640,000**

This supports construction of a 14,000 square foot Resource/Exhibit work center, coal mine simulation project, and planetarium/multi-media center, including outdoor study area. It will permit the creation of a mobile exhibit of interactive science and math materials for use in various venues, and creation of a resource center to support and enhance activities of a traveling program.

General Fund \$2,640,000

0030 Versailles/Woodford County Community Center **\$3,000,000**

This project provides partial funding for the construction of a \$6 million community center with the other portions coming from local governments (Woodford County, Versailles, and Midway) and private funds. It would include an auditorium, stage component, swimming pool, and be constructed at a 200 acre county park.

General Fund \$3,000,000

0031 Country Music Hall of Fame **\$2,168,000**

This project supports new exhibit space for the Country Music Hall of Fame at Renfro Valley in Rockcastle County, to honor past and present Kentuckians who have made significant contributions to the entertainment industry. It will facilitate efforts to collect, preserve, store, and showcase artifacts and archival records, as well as provide a resource center for educational purposes.

General Fund \$2,168,000

0032 Coca Cola Museum **\$2,000,000**

This project would provide for the establishment of the world-class Schmidt Museum of Coca Cola memorabilia in Elizabethtown. The total project scope is estimated at \$25 million. Corporate and private contributions; a potential \$3 million tax credit via House Bill 815 over the next ten years; and a potential \$1 million in Community Development Block Grants would be combined. This constructs an 80,000 square foot not-for-profit museum to house the world's largest, most complete collection of Coca Cola artifacts, dating from 1885. The building is to be designed by an internationally known architect, located on a 20 acre site on I-65. Pledges received equal \$2.4 million, including \$1.5 million from the Schmidt family and their bottling company. The Schmidt's donation of the collection is valued at \$10 million and the land is valued at \$600,000.

General Fund \$2,000,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0033 Radcliff/Vine Grove Industrial Park **\$960,000**

This project supports design and construction of an industrial park in northern Hardin County to facilitate recruitment of industry, including infrastructure development (roads, sewer, water, and electric hookups). It is intended to partially offset the downsizing of Fort Knox and the loss of 7,500 jobs. It will facilitate recruitment of industry and help lay the industrial foundation for the future.

General Fund \$960,000

0034 Bluegrass Museum **\$3,000,000**

This project supports funding for the construction of the International Bluegrass Music Museum at RiverPark Center in Owensboro. It includes completion of the Bluegrass Museum interior renovations such as HVAC installation, drywall, painting, ceiling tiles, lighting, carpentry, fixtures, carpet, etc. It will also include the purchase of exhibits and equipment, including Bluegrass Timeline, Instrument Makers' Workshop, Festivals Exhibit, Hall of Honor, and an interactive video, multimedia center, and archives repository. It also encompasses Bluegrass Tourism Development efforts to establish a permanent mechanism to promote Bluegrass tourist attractions, events connected to the museum, performances, competitions, institutes, workshops, industry meetings, video, television, and radio productions.

General Fund \$3,000,000

0035 MuSU, Renovate Animal, Health Technology Center **\$700,000**

This will fund the renovation of the Animal Health Technology Center at Murray State University. The current program is overwhelmed and in need of immediate renovation.

General Fund \$700,000

0036 Maysville CC Extension Campus at Cynthiana **\$2,500,000**

This will support a project for Kentucky Community Colleges and Technical Schools based on a cooperative model involving MCC, Kentucky Tech - Harrison Center, and Harrison County public schools. This will allow development of a Harrison County K-14 educational facility with extension campus on the same grounds as Harrison County High School and Kentucky Tech. It meets community needs for a building, full-time faculty, Continuing Education director, business officer, librarian, computer labs, and a T-1 hookup.

General Fund \$2,500,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0037 Edmonson County School **\$950,000**

This will support renovation of the existing storage building to house the local Arts Council and Historical Society. A renovated complex would house an historical museum in close proximity to Mammoth Cave and provide new community meeting space.

General Fund \$950,000

0038 Cumberland Golf Course - Purchase **\$1,000,000**

This project will support the purchase, improvement, and expansion of the existing golf course at Cumberland, Kentucky. Funding will be conveyed through the Harlan County Fiscal Court.

General Fund \$1,000,000

0039 Lincoln County Senior Citizens Center **\$360,000**

This funds the purchase of two buildings from the Christian Appalachian project and the renovation of property to house a senior citizens center, plus continuation of seniors programs. The Center will be operated by seniors and will serve as an office for Fort Logan Ministries and CAP.

General Fund \$360,000

0040 Pike County Civic Center **\$6,000,000**

This project helps support a 108,614 square foot, 10,000+ seat concert/convention center. It includes flexible design, easy reconfiguration, country music museum, and gift shop. Potential uses include sports activities, conventions, banquets, car and boat shows, trade shows, rodeos, and livestock exhibitions. There is significant local interest and an adequate market area to support a consistent level of programming (100-150 events annually).

General Fund \$6,000,000

0041 Paintsville Lake Campground **\$2,850,000**

This project provides for construction of a 60-site campground, bathhouse, beach, administrative/maintenance building, picnic shelter, control station, sand volleyball court, and playground area at Paintsville Lake State Park.

General Fund \$2,850,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0042 Grayson County Courthouse

\$150,000

This will support partial funding for a \$214,000 project to renovate the 1920's era courthouse. Renovation would include installation of an elevator, conversion of the third floor 450 person courtroom to a community center, construction of a new library area for records storage, two bathrooms, a small kitchen, conference room, and replacement of the HVAC.

General Fund

\$150,000

0043 Mount Sterling/Montgomery County Community Center

\$1,000,000

This will support construction of a community/educational training center. It involves 60,000 square feet, including a natatorium (for senior citizens, the community, school, and hospital for physical therapy), a gymnasium (for graduations, athletic programs, cultural events), fitness center, Morehead State University off-campus site, adult education center, training center, convention center, community meeting rooms, senior day care, and child day center.

General Fund

\$1,000,000

0044 Greenup County Water Project

\$525,000

This provides funding of Phase VI of the Greenup County water project, extending public water service to unserved parts of the county, and for a sewer feasibility study for the Lloyd community.

General Fund

\$525,000

0045 Lost River Infrastructure

\$125,000

Funds will be used as a grant to a non-profit corporation for funding infrastructure and other miscellaneous development. Lost River is a 23 acre site in the city limits of Bowling Green, Kentucky, in Warren County. The property is owned by Western Kentucky University and is leased to the Friends of Lost River. The site is on the Natural History Archaeological Register, has a 1796 mill, a sizable cave, and a former underground nightclub. The structures are in need of repair and renovation and the site is in need of fencing for protection. This project would enable the Department of Parks to provide a grant of \$125,000 to the Friends of Lost River.

General Fund

\$125,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0046 KY Railway Museum, Inc.

\$500,000

This will provide funds to pay the mortgage owed by the Kentucky Railway Museum and will consequently free up funds for increased advertising, education programs (6,000 students annually), and traveling exhibits. The museum was established in 1978 by the General Assembly. This is the only non-profit railway heritage tourism property in Kentucky with 30,000 annual visitors.

General Fund

\$500,000

0047 KY Center for the Arts

\$4,500,000

This funding involves multiple enhancement projects for the Kentucky Center for the Arts, including reroofing the balance of flat roofs, waterproofing and tuckpointing the building, replacing stage life controls, reglazing, painting exterior windows to prevent leaking, revitalization of exterior, interior, smokers' lobby, replacing sprung dancer and marley floors, purchasing a monitoring system for the Bombard Theater, and a sound system for Bombard.

General Fund

\$4,500,000

0048 Coldstream Research Building

\$1,200,000

This provides for the construction of a new laboratory building at Coldstream for high-tech start-ups, such as those emerging from the University of Kentucky's Advanced Science and Technology Center.

General Fund

\$1,200,000

0049 Tollesboro Industrial Site

\$250,000

This project supports partial funding to the Lewis County Fiscal Court for a \$400,000 project to acquire a land tract suitable for development of an industrial park in western Lewis County. The recent funding of a sanitary sewer system will facilitate industrial park development and the recruitment of industry in an area of significant job loss and high unemployment.

General Fund

\$250,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0050 Larue and Nelson County Water Lines

\$1,000,000

This project allows the expansion of public water service by funding 312,000 feet of water main and the addition of a 100-gallon elevated water storage tank. The expansion would reach approximately 550 new customers in Larue and a portion of Nelson County representing a 30 percent increase in residential service, most of whom are currently utilizing contaminated ground water sources.

General Fund

\$1,000,000

0051 Clay County Sewer Lines

\$1,900,000

This would provide for the expansion of the sewage treatment plant which is now running at 93 percent of capacity, including service to the Federal Correctional Institution. This is a joint city-county effort to expand the capacity from 800,000 gallons/day to 1,600,000 gallons/day. The original facility was constructed in 1989, but the treatment capacity was not sufficient.

General Fund

\$1,900,000

0052 Marion County Community Center

\$300,000

This provides for the purchase and renovation of school property for use as a performing arts and community center, as well as park and athletic fields. A portion of the cost is to purchase property and stabilize the building. This contribution would save a prominent building in Lebanon and provide a new cultural and athletic facility. The locality will contribute \$900,000 from local and private funds.

General Fund

\$300,000

0053 Mayfield/Graves County Senior Citizens Center

\$700,000

This project allows construction of a new 10,000 square foot senior citizens facility. The current facility is in an abandoned garment factory, 50 years old, and in disrepair. It serves 3,000 seniors in Graves County and offers meals-on-wheels to several hundred more seniors in six counties.

General Fund

\$700,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0054 Underground Railroad Artifacts **\$50,000**

This project funds seed money for the purchase of an existing facility to house an Underground Railroad Artifacts Museum and hire staff. This historic facility will attract tourists and further document Kentucky's important role in the Underground Railroad and helping get slaves to freedom.

General Fund \$50,000

0055 Minor Park Improvements - Department of Parks **\$5,000,000**

Funding will be used to develop recreational facilities at underdeveloped parks. These projects will include, but are not limited to, utility improvements, small new construction projects, picnic shelters, playground equipment, restroom buildings, mini-golf courses, game courts, and trail systems.

General Fund \$5,000,000

0056 Exceptional Center - Marshall County **\$100,000**

This project supports partial funding for a \$1 million project to complete a new Exceptional Center to replace the existing facility. The center provides habilitation/work activity for individuals with mental retardation and developmental disabilities.

General Fund \$100,000

0057 Grayson County Airport **\$200,000**

This project supports partial funding for a \$300,000 project to renovate the airport facility. The project will include resurfacing of the runway, construction of parking areas for heavy aircraft, and a reception area for visiting aircraft personnel. The renovation is necessitated by the addition of several on-time-delivery businesses in the Grayson area.

General Fund \$200,000

0058 Park City Park Improvement **\$50,000**

This project supports the development of a park area at Bells Tavern, Mammoth Cave's earliest tourist area. It would border the national park's southern boundary and present an excellent area for passive park use for residents and visitors. Funds will be used for park development, landscaping, picnic tables, and other tourist-related facilities.

General Fund \$50,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0059 Cave City Downtown Improvement		\$100,000
<p>This project supports the development of the downtown area, including replacement of sidewalks, planting trees, and street repairs. It will allow construction of a city garage to protect sanitation and road equipment from weather. It is also intended to initiate development in an area where little improvement or reconstruction has taken place in 40 years.</p>		
General Fund		\$100,000
<hr/>		
0060 Carter County Water Lines		\$600,000
<p>This project will allow the extension of water lines to parts of Carter County.</p>		
General Fund		\$600,000
<hr/>		
0061 Berea Sewer Request		\$300,000
<p>This provides for improvement of surface water and sewer conditions to the North Broadway area of Berea. Funds will be provided to the City of Berea. This area houses many local craft shops.</p>		
General Fund		\$300,000
<hr/>		
0062 East Pulaski County Community Park		\$40,000
<p>This project provides partial funding for a \$150,000 two-phase community park development project, to include construction of athletic fields, restroom facilities, fencing, a fitness track, picnic areas, amphitheater, tennis courts, basketball courts, and playground equipment. It will provide a park facility to the only area of the county not presently served with a community park.</p>		
General Fund		\$40,000
<hr/>		
0063 Golf Course - Mineral Mound		\$5,000,000
<p>This will develop an 18-hole golf course, pro shop, cart storage, furnishings, and equipment. The Kentucky Department of Parks currently owns sufficient property for construction on terrain conducive to a golf course.</p>		
General Fund		\$5,000,000
<hr/>		

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0064 Williamsburg/Whitley County Airport

\$2,000,000

This project allows construction of a new airport with a 5,000' runway, full parallel taxiway, aircraft parking, associated terminal, and hangar storage area. It is envisioned as a three phase project: Phase I - land purchase, development - \$8,750,000; Phase II - \$2,000,000; Phase III - \$1,800,000. Preliminary studies are complete and the community is ready to move forward.

General Fund

\$2,000,000

0065 Cutshin Water Project

\$250,000

This project supports partial funding for a \$900,000 project to expand and improve the Cutshin Creek Water System in Leslie County, including expansion to 220 new residences. The area is densely populated, low income, and plagued by contaminated water supplies which are contaminated by straight pipe sewage discharge as well as livestock operations. The project would improve existing service through replacement of the old and undersized tank and pump. It would include construction of a new booster station and a tank, plus eight miles of new lines of various sizes.

General Fund

\$250,000

0066 Mason County Water Lines

\$150,000

This project supports expansion of public water lines into low-income areas of Mason County. New lines would serve less populated areas currently unserved by public water service.

General Fund

\$150,000

0067 Bath County Courthouse Renovation

\$700,000

This project funds an exterior and interior renovation of the historic county courthouse, built circa 1866-1868. It includes site and building exterior renovations including replacing sidewalks, steps, railings, fencing, the downspout drainage system and landscape improvements, cleaning and sealing masonry, repairing of windows, replacement of entrance doors, painting, caulking, and carpentry repairs to the belltower. In addition, interior renovations include restoration of the front lobby area, stairwells, corridors, courtrooms, and the replacement of plumbing.

General Fund

\$700,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0068 Custer Water Line - Breckinridge County **\$550,000**

This supports a water line extension from the junction of CR 1012 and Kentucky 86 through Stinnetsville, Rosetta, Custer, Custer Fire Department, Dyer, west on KY 401, through Constantine, Hudson, Centerview, tied into existing line at Madrid at KY 401 and KY 259. Approximately 17 miles of lines.

General Fund \$550,000

0069 Camp Nelson - Civil War Battlefield Trust **\$1,000,000**

This supports the preservation of Camp Nelson and the development of Heritage Park. Camp Nelson was a Civil War Union Army Supply Depot, African-American Refugee Camp, and is a highly significant state and national site. It served as an important Union quartermaster and commissary depot and was Kentucky's largest (and the second largest in the United States) recruitment and training center for African-American troops. Some ISTEPA funds have also been secured.

General Fund \$1,000,000

0070 Owsley/Lee/Wolfe Regional Jail **\$500,000**

This project provides partial funding of a \$5 million project to construct a 150 bed regional adult detention facility to serve Owsley, Lee, and Wolfe counties. The total project would include construction costs for the building, a two car sallyport, outdoor recreation area, emergency generator, site development, loose furnishings, equipment, and contingency fees.

General Fund \$500,000

0071 Oldham County Sewer **\$3,000,000**

This project supports development of an industrial park through installation of a sewer system at Oldham County Commerce Park to make the facility attractive to industrial prospects and will also provide service to the Buckner residential community.

General Fund \$3,000,000

0072 Lake Malone Road **\$173,000**

This road extension will complete the access loop at the State Park marina, alleviate highly congested conditions during boat launching, and serve other marina activity during peak use season.

General Fund \$173,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0073 Mount Olivet Sewer Project **\$400,000**

This project provides partial funding for the installation of a new sewer system. It would allow businesses such as a laundromat, car wash, and others to locate in town. The funds would be applied toward a federal matching grant to provide one of the last county seats in Kentucky without one a proper sewer system.

General Fund \$400,000

0074 Pennyrile Golf Course Renovation **\$3,000,000**

This project will upgrade the existing golf course from nine holes to an 18-hole regulation course. It supports an upgrade of the existing cart paths, improving the golf maintenance area, improving drainage, relocating the pro shop, and potential acquisition of land from Pennyrile State Forest (Natural Resources and Environmental Protection Cabinet).

General Fund \$3,000,000

0075 Business Development Job Training Center **\$2,000,000**

This project supports development of a one-stop training facility in Lexington, coordinating the services of LCC, Kentucky Tech, the Mayor's office, and the Chamber of Commerce in Fayette County. It would serve to coordinate the job training efforts of local agencies and organizations to better meet the needs of existing and emerging industry.

General Fund \$2,000,000

0076 Salyersville Wastewater Expansion **\$500,000**

These funds support a project to develop a new sewage treatment facility at the industrial park in Salyersville. Other project funds have been received from Community Development Block Grant and the USDA Rural Development Administration, but additional funds are needed to complete construction.

General Fund \$500,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0077 Red Fox Golf Course

\$3,000,000

This supports partial funding for Phase I of the Red Fox Industrial and Recreation Department project in Knott, Letcher, and Perry Counties. This appropriation will be combined with Local Government Economic Development (coal severance) Funds from three counties to construct the first nine holes of an 18-hole public, signature championship golf course, irrigation system, pro shop, water/sewer infrastructure, and parking area. The Finance and Administration Cabinet holds the deed for the portion of property required for the golf course. The access road is budgeted in the Transportation Cabinet request. This appropriation shall be administered through a new tri-county cooperative authority comprised of equal membership from Letcher, Knott, and Perry Counties.

General Fund

\$3,000,000

0078 Louisville Zoo

\$2,000,000

This \$2 million state grant will contribute significantly toward the third phase of a comprehensive master plan, i.e., an \$11 million African Forest exhibit that will bring gorillas and chimpanzees to Kentucky. Seven hundred fifty thousand dollars (\$750,000) has already been raised toward this \$11 million project, scheduled to open 2001. It will occupy 5.5 acres of a 133 acre site and become an anchor attraction for the Louisville Zoo.

General Fund

\$2,000,000

0079 Flatwoods Infrastructure

\$75,000

This project provides assistance with funding of sewer line replacement within the city. The current lines are made of naturally deteriorating clay-belle material, laid in the late 1950's. The operating costs of the current lines make replacement cost prohibitive for the city to accomplish by itself.

General Fund

\$75,000

0080 Paramount Theater - Ashland

\$2,150,000

This project supports expansion of Ashland's Paramount Arts Center which is necessary to maintain current audiences and present new offerings. It is a \$3.5 million total project, including improvements and additions. The community is raising \$1.5 million locally and has already received \$500,000 from HUD for restoration. State funds would be used to construct a full depth, full height stage house capable of accommodating Broadway productions, full dance and orchestral concerts, and other activities.

General Fund

\$2,150,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0081 Hart County Jail **\$600,000**

This project provides partial funding for a \$3.5 million project to construct a 140-bed jail facility with five youth beds. Construction is to begin as soon as the appropriation is approved. The local government is funding \$2.9 million of the total cost. Currently the county houses 75 prisoners per day in other jails. Construction of this facility would save Hart County \$400,000 per year to be applied to the proposed facility.

General Fund \$600,000

0082 Powell County Volunteer Fire Districts **\$300,000**

This project provides funding for the purchase of three firefighting vehicles for the three volunteer fire districts in Powell County. The local government is committed to the construction of the facilities.

General Fund \$300,000

0083 Marshall County/Draffenville Sewer Project **\$500,000**

This project provides funding for the purchase of a private sewer plant, the repair of sewer lines, and an upgrade of the sewer plant capacity.

General Fund \$500,000

0084 Perryville Battlefield Development Project **\$800,000**

This project supports continued development of the site of Kentucky's largest Civil War battle. Past efforts represent the largest ISTEA battlefield/land conservation project. The present effort includes \$9,000,000 worth of projects: development and administration of interpretive plan (\$250,000); development of mill site (\$5,000,000); development of Crawford House, spring site (\$202,000); development of Town Interpretive Center (\$2,367,000); development of Dye House Property (\$275,000); overall battlefield interpretation project (\$324,000); and associated maintenance (\$950,000).

General Fund \$800,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0085 Grayson Lake Golf Course **\$500,000**

Funding will be used to design an 18-hole golf course to United States Golf Association (USGA) specifications. The proposed course will contain a pro shop, teaching range, practice putting green, golf carts, maintenance equipment, and an irrigation system.

General Fund \$500,000

0086 Major Facility Infrastructure Pool-Department of Parks **\$4,000,000**

This funding is to be utilized as a contribution from the Commonwealth toward the infrastructure costs for major projects (lodges, golf courses, camping areas) constructed on State Park property by the private sector. The remaining investment in projects will be the responsibility of the private developer, other than the infrastructure contribution.

General Fund \$4,000,000

0087 Metcalfe County Park **\$150,000**

This project supports the renovation of the Metcalfe County public park and recreation area, to include renovations of two buildings, construction of picnic shelters, and other routine maintenance.

General Fund \$150,000

0088 Menifee County Wellness Center **\$50,000**

This project supports construction of a facility to house the Menifee Moves for Fitness program developed by the Menifee County Health Council. There are currently 500 patrons in just a four month old program, but the lack of facilities prohibit reaching full potential. This facility would house the wellness center, a community meeting space, and a recreational center for children. Funding from the University of Kentucky Robinson Forest Trust has allowed the purchase of exercise equipment, a wellness computer, video equipment, and other supplies. Community donations have included building panels, small grants, and other in-kind donations.

General Fund \$50,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0089 RiverPark Center - Owensboro

\$3,000,000

This project will support Phase II partnership funding for the RiverPark Center. It will complement continuing local fund-raising, conclude capital obligations, and help pursue facility enhancements such as a Riverfront Amphitheater, as well as support for space renovations.

General Fund

\$3,000,000

0090 Meade County Riverport Dock

\$600,000

This project will support partial funding for an \$800,000 project to construct docking facilities to accommodate river boats, barges, and the John Hunt Morgan Tourism Center. It will enable Brandenburg and Meade County to become a major tourist site for riverboats such as the Belle of Louisville, American Queen, Delta Queen, and Mississippi Queen. The barge facility will facilitate future river shipments for area businesses.

General Fund

\$600,000

0091 Black Oak/Vanceburg Water Lines

\$200,000

This project funds the construction of a 10 mile long, 14-16 inch transmission line to utilize the full capacity of the potable water production facility in Lewisburg. The new line will facilitate the provision of potable water to all residents of Lewis County. Funds will be made available to the Lewis County Fiscal Court.

General Fund

\$200,000

0092 Business Development Job Training Incubator

\$1,050,000

This project supports funding of a community partnership with local small business development organizations to establish a job training incubator for small start-up businesses in Lexington. The funds would be used for facility establishment, materials, and equipment purchase.

General Fund

\$1,050,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0093 Morehead State University Wellness Center **\$900,000**

The 25,000 square foot first phase of the Center opened in 1996, with 3,600 members and 42,000 visits last year. This second phase will include an indoor walking track, three tennis courts, classroom and exercise space. It serves as an educational laboratory providing hands-on training, experience in exercise science, and health promotions. It provides wellness information to the university's 22 county service area and beyond.

General Fund \$900,000

0094 East Clark County Water Lines **\$400,000**

This project provides partial funding for a \$2,067,000 expansion of service in the East Clark County water district to include new service to 290 homes with over 45 miles of new water lines. Costs will be shared by customers and other local sources.

General Fund \$400,000

0095 Dare to Care Warehouse **\$250,000**

This provides for the expansion of the Dare to Care Warehouse in Jefferson County, a distributor of five million pounds of food per year to the poor in the Louisville area. It provides services through 29 distribution centers, with 340 agencies using the food bank. It currently serves 1,000 meals per week at five Kids Cafe locations. Moreover, welfare reform efforts are increasing the demand for services. The expansion will provide increased storage and add refrigeration space.

General Fund \$250,000

0096 Cumberland Golf Course - Improvements **\$2,000,000**

This project will support the purchase, improvement, and expansion of the existing golf course at Cumberland, Kentucky. This additional funding will be conveyed through the Harlan County Fiscal Court.

General Fund \$2,000,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0097 Mason County Jail Remodeling **\$250,000**

This project supports funding for the renovation of the old county jail facility to be used for serviceable office space for county agencies. An historic Victorian building would provide accessibility for the disabled, enlarge county office space area, and reestablish one of Mason County's finest architectural properties.

General Fund \$250,000

0098 Old Kentucky Home Golf Course **\$2,400,000**

This provides for the renovation of the original nine holes to match the quality of construction of the recently added nine holes. It will include reconstruction of tees and greens, irrigation improvements, landscaping, and cart path improvements.

General Fund \$2,400,000

0099 Group Homes (3) **\$1,000,000**

This project supports the construction of three group homes in Fayette County to serve the mentally disabled.

General Fund \$1,000,000

0100 KY Rural Water Act Fund **\$500,000**

This project will help support full funding of a project to install water lines and make public water service available to all parts of Ohio County, and will serve as an excellent demonstration area for the 1996 Kentucky Rural Water Act. Fifteen small communities throughout the county are currently without public water service, relying on wells contaminated in the 1920's by gas and oil wells. These state funds will contribute toward a \$4,950,000 bond issue for the local community.

General Fund \$500,000

0101 Wilderness Trace Child Development Center **\$450,000**

This will provide for expansion of a 2,000 square foot facility in Boyle County which provides evaluation, special education, and therapy to children with disabilities who are at risk of developmental delays. The funds are to be used for a new conferencing area for parent, staff, and committee meetings. This is a private, non-profit, locally administered program.

General Fund \$450,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0102 Clay County Education Center **\$235,000**

This project supports the renovation of the existing library facility to house a Community Technology Center to serve as a community service and education center for services such as job placement, education, and industrial and computer training. It will house the Chamber of Commerce, Tourism Development agency, Economic Development agency, Welfare Reform agency, and the Industrial Authority. It will also provide video conferencing for public use and classroom space. Specific project elements include renovation of the library's second floor, new wiring, and hardware.

General Fund \$235,000

0103 Nicholas County Public Health **\$400,000**

This project supports construction of a new public health facility in Nicholas County as a replacement for a 1960's facility and will increase capacity for primary care, maternity, pre-natal, and health needs assessment.

General Fund \$400,000

0104 Greenup County Athletic Complex **\$250,000**

This will support the purchase and development of a 27 acre athletic complex to serve 1,000 youths from eastern Greenup County including Russell, Bellefonte, and Flatwoods communities by relieving overcrowded facilities and long commutes.

General Fund \$250,000

0105 Louisville Science Center **\$500,000**

This project is a traveling exhibit program for K-12 students, educational materials, computers, and videoconferencing to provide an outreach program for the Louisville Science Center to reach students in rural areas. It supports extension of "The World We Create," \$5.5 million, 12,500 square foot permanent exhibit as well as outreach kits for the Kentucky Telelinking Network sites.

General Fund \$500,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0106 Franklin Downtown Development

\$200,000

This project supports the renovation of, and additions to, the city police station in Franklin, Kentucky, to provide new space for additional staff. The current facility is at maximum capacity. In addition to renovating the current facility, it adds a new secure evidence room and creates additional office and dispatch space.

General Fund

\$200,000

0107 Hickman - Fulton County Riverport

\$700,000

This funding will support construction of a wharf lay down area of 200' x 90', with ingress and egress roadways of 90' long, 24.5' wide, tying into a new access roadway. It will allow for heavy load transfers not now possible. The new roadway will be 600' long, constructed with a sheet and pipe pile retaining system to alleviate the possibility of slippage due to bank deterioration. The wharf will be serviced by a new track crane with a capacity of 125 tons. The existing facility will be stabilized to allow for overflow barge traffic, reducing lost time for customers.

General Fund

\$700,000

0108 Western Kentucky Information/Tourism Center

\$200,000

This project provides partial funding for a \$300,000 project to construct a new information and tourism center near the Western Kentucky Parkway and Highway 259 in Grayson County. The facility will provide information for industry and tourism for a six county area. It is also supported by the Grayson County Tourism Commission tax (\$100,000 is for construction, the remainder for operations). This will promote the western Kentucky areas from Brandenburg to Bowling Green, Elizabethtown to Kentucky Lake, including but not limited to three 18-hole golf courses, hotels, the Bill Monroe Center, western Kentucky's new Veterans' Nursing Home, Rough River State Park, Mammoth Cave National Park, and other areas.

General Fund

\$200,000

0109 Robertson County Water Project

\$200,000

This project provides partial funding for a 25 to 30 mile extension of public water lines with other costs offset by water association bonds or loans. The project would extend public water service to most of Robertson County's residents.

General Fund

\$200,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0110 Parks - Major Maintenance Pool

\$4,000,000

These funds are to be expended for maintenance and renovation projects under \$400,000 each throughout the Kentucky State Parks system. Also to be supported are such items as picnic shelters, tennis courts, game courts, stables, restroom buildings, maintenance buildings, landscaping, land acquisition, asbestos abatement, and fuel storage tank replacements.

General Fund

\$4,000,000

0111 Fleming County Industrial Land Purchase

\$300,000

This project supports the acquisition of 75-100 acres to develop as an industrial park facility to augment an existing facility which has only 8-12 acres available. The property will enhance recruitment efforts to attract manufacturers to replace the Nine West Manufacturing Plant closure, which resulted in the loss of 406 jobs.

General Fund

\$300,000

0112 Park Improvements/Development - Lexington/Fayette County

\$4,000,000

This project supports infrastructure development for the Versailles Road Cardinal Run Park property recently donated to Lexington, and the enhancement of existing parks through construction of bike paths, baseball parks, and soccer fields. Fifty-four of 90 local parks were developed prior to 1975. Outdated facilities include playgrounds, pools, and ballfields. Seven parks have been acquired since 1989 (1,100 acres) and are underdeveloped. The Cardinal Run development is to include roads, utilities, signage, picnic areas, restrooms, trails, and an athletic complex.

General Fund

\$4,000,000

0113 Beacon House

\$250,000

Funds are provided for construction of a residential facility in Jefferson County for recovering substance abuse patients by providing a traditional living environment for substance abuse patients who have completed primary drug and alcohol treatment. It is believed that this would be the only facility of its kind in state.

General Fund

\$250,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0114 Kincaid Lake Golf Course **\$3,000,000**

This will build an 18-hole golf course with pro shop, cart storage, furnishings, equipment, and land acquisition. The Department of Parks owns sufficient property.

General Fund \$3,000,000

0115 Nicholasville Swimming Pool **\$600,000**

This project supports construction of a swimming pool/recreational facility. City and county funds will also be pledged. The new facility will accommodate both present and future populations.

General Fund \$600,000

0116 Black Oak Speculative Building **\$100,000**

This will support partial funding of a \$650,000 project to construct a speculative industrial building in the Vanceburg-Lewis County Industrial Park in anticipation of the local industrial authority receiving \$487,500 from the Economic Development Cabinet.

General Fund \$100,000

0117 Manchester Emergency Services **\$125,000**

This project supports construction of a new facility to house the police and fire department and a new 911 Call Center. Disaster and Emergency Services will also be housed in the new facility. The new structure would have five bays and a new hose drying tower, and be located for better public access.

General Fund \$125,000

0118 West Liberty Water Plant **\$1,000,000**

This project helps support a new water plant to be located near the raw intake line at the lake near West Liberty. There is currently no room to upgrade the present plant which is at capacity, and is used by the community and Eastern Kentucky Correctional Complex. Originally the prison capacity was 500 inmates, then increased to 1,000, currently housing 1,800. This will convert the raw line to a potable line and extend water service to the rest of the county. Currently, some water customers lose service during peak use hours at the prison. West Liberty has also received \$930,000 in Community Development Block Grant funds earmarked for the water plant.

General Fund \$1,000,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0119 Farm Youth Center Grant

\$50,000

This project provides partial funding for a \$200,000 project to construct 1,000 feet of water line and a service center building at the youth center farm in Grayson County. The facility will include restrooms for patrons of the horse arena, the cattle show ring, and the stands, and will provide assistance in completing the homemaker's addition. Land, equipment, landscaping, and other in-kind contributions total \$150,000. The facility will serve 4-H, FFA, the local Cattlemen's Association, and the Homemakers Clubs.

General Fund

\$50,000

0120 Knob Lick Water Lines

\$300,000

This project will provide potable water service to 72 homes in southwestern Estill County. It consists of 13 miles of water line, one booster pumping station, and one 80,000 gallon storage tank. It involves the extension of public water service, without a rate increase but with a rate surcharge approved by existing customers, to provide accessibility to 99 percent of Estill County's citizens.

General Fund

\$300,000

0121 Marshall County Rescue Squad

\$20,000

This project supports funding for training and equipment for Marshall County Rescue Squad's Urban Search and Rescue Team. The team is one of two existing in Kentucky.

General Fund

\$20,000

0122 Johnson County Rescue Squad Building

\$125,000

These funds support additions and improvements to the Johnson County Rescue Squad headquarters at Paintsville Lake. This is an all volunteer agency, reliant on donations from citizens and area businesses with no regular local tax funding. It was originally built by squad members in 1984 and is also used by the state Division of Forestry and Department of Fish and Wildlife. Additions include several truck bays and offices.

General Fund

\$125,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0123 Hacker Volunteer Fire Department

\$20,000

This project supports construction of a new facility in the Hacker area of Clay County to house a community wellness center, single fire truck bay, and resource center. The new building will house a fire pumper and provide service to an unserved area.

General Fund

\$20,000

0124 Horse Creek Volunteer Fire Department

\$20,000

This project supports the construction of a fire station and community center in the Horse Creek area of Clay County. The City of Manchester has made a fire truck available, residents have formed a functioning fire department, and land for the center has been donated. The new facility would provide service to an area that is currently unserved.

General Fund

\$20,000

0125 Highview Hill Park

\$100,000

This project provides partial funding for a \$300,000 project in Ohio County to develop a 200 acre historic site to include an access road, boat dock, restrooms, electric service, visitor parking, development of tent camp sites, horseback, and nature trails. The land has already been purchased for \$178,000 with the local government contributing \$22,000 toward park development. This would preserve the 600 foot overlook of the Green River. An additional donation of 50 acres is expected if the site is developed as proposed. The scenic overlook could become an important tourist destination.

General Fund

\$100,000

0126 Hardin County Public Library

\$40,000

This project will upgrade the library's automated reference computer system. It includes the purchase of a new desktop CPU, software, the training of personnel, a CD-ROM network, and installation costs. It will replace the outdated automated reference system and upgrade the current informational data bases.

General Fund

\$40,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0127 Vanceburg Depot Renovation **\$50,000**

This project provides for renovation of the Vanceburg Depot historic facility and development of a Community Museum and Welcome Center. It would represent the final component of a downtown revitalization effort.

General Fund \$50,000

0128 Mason County Clerk's Office Remodeling **\$150,000**

This project supports funding for a project to provide accessibility to the county clerk's office for disabled citizens. Funds are to be used to bring the facility into compliance with American with Disabilities Act regulations. A growing population in the area has intensified the need for renovation.

General Fund \$150,000

0129 Logan/Todd Regional Water Project **\$2,000,000**

This project funds Phase I of a 30-year master plan developed by Logan-Todd Regional Water Commission. It includes a new water treatment plant, raw water pump modifications, 16" raw water line, 16" treated water line, two 1,000,000 gallon storage tanks, treated water pumping station, metering controls, administrative expenses, right-of-way, engineering fees, inspection fees, and debt service.

General Fund \$2,000,000

0130 Dale Hollow Golf Course **\$500,000**

This project is to design an 18-hole golf course, pro shop, and cart storage, with appropriate furnishings and equipment.

General Fund \$500,000

0131 Anderson County Park (City Park) **\$150,000**

This project supports initial funding of Phase I of infrastructure developments at the county's only park facility, to include baseball, soccer fields, walking trails, and park shelters. The county has purchased and owns the land. There is a balance of \$180,000 on loan, with \$100,000 in donations in the bank. State funds will initiate the first phase of the park's development.

General Fund \$150,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0132 Scottsville Water Flow **\$250,000**

This project provides for the replacement of aging and inadequate water lines with a new pipe of appropriate size. An aging system and increased demand have rendered the current system obsolete. On the north side of the city, pressure and flow reliability will be improved by construction of a 10 inch main from the storage tank to Cherry Street. This line will provide the basis for future improvements and expansions for years to come.

General Fund \$250,000

0133 Menifee Community Education Center **\$50,000**

This project provides partial funding to renovate an existing facility for the development of a Community Education Center and meeting place. Renovations would include interior repairs, minor exterior repairs, and the purchase of furnishings.

General Fund \$50,000

0134 Henderson Riverfront Improvement **\$1,500,000**

This project supports the construction and rehabilitation of the Henderson Riverfront, including moving the existing boat ramp, transforming the existing ramp into a terraced park that will link two existing parks, moving the police station from the riverfront, and creating a sky walk to the old railroad pier. It is required to be matched by \$1 million in funds from the City of Henderson.

General Fund \$1,500,000

0135 Jackson County Area Vocational School **\$2,000,000**

This project helps support construction of a new Jackson County Area Vocational School. The current contract with Clay County requires students to bus 40 minutes one way. Vocational students often spend 90 minutes morning and evening on buses. The new facility would serve high school, adults, and be located in the Federal Empowerment Zone.

General Fund \$2,000,000

0136 Purchase of Development Rights **\$750,000**

This project provides funds for a matching program (partnering with the City of Lexington) for the purchase of development rights from rural landowners for the preservation of horse farms.

General Fund \$750,000

Surplus Expenditure Plan
Statewide Infrastructure

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0137 Irvington Community Development **\$50,000**

This project provides partial funding for a \$180,000 project to restore and renovate the Irvington Railroad Station into a museum, conference room, and community center. It will include a kitchenette, parking lot, and landscaping. The Heritage Council and Irvington local government have purchased the facility and repaired the roof. Eleven thousand dollars has been raised locally. These funds will be used for window replacement, doors, floors, and repair of walls and the exterior.

General Fund \$50,000

0138 Greenup County 911 System **\$35,000**

This will fund the purchase of a repeater to enable 911 communications from Flatwoods to three county fire stations which currently cannot access the present 911 system.

General Fund \$35,000

0139 Carlisle County Sewage Treatment Plant **\$900,000**

This is a Phase II addition to the newly created county wide Wastewater Treatment System. Funds are provided for the construction of an eight-mile sewer force main from the Sanitation District's regional sewage treatment facility to the community of Cunningham. It includes a pumping station, 50,000 lf of 4" PVC force main, land acquisition, and project development costs. Matching funds are to be obtained by Cunningham Water District from either KIA or RECD.

General Fund \$900,000

**Surplus Expenditure Plan
Statewide Infrastructure**

**Fiscal Year Fiscal Year Fiscal Year
1997-1998 1998-1999 1999-2000**

Statewide Infrastructure Summary

\$225,806,000

General Fund

\$225,806,000

1998-2000

Executive Budget

***Surplus Expenditure Plan
Technology - State***

Surplus Expenditure Plan
Technology - State

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

0001 Area Technical Schools: Equipment

\$6,000,000

These funds represent a significant investment in equipment upgrades for the 54 Area Technology Centers. Instructionally up-to-date equipment will enable the secondary schools in the Kentucky Tech System to adapt to changing work environments and prepare students for the workplace. With equipment that meets industry standards, the quality of instruction will be enhanced and students can then learn to perform tasks for the real world of work. A workforce that is trained in current technologies is essential if Kentucky is to compete in the global marketplace. The need for upgrading equipment has also been endorsed by Vision 21, an alliance of over 8,000 business and industry leaders throughout the Commonwealth who have previously identified and recommended the need to bring equipment up to the level recommended by business and industry to enable the Area Centers to provide quality training.

General Fund

\$6,000,000

Surplus Expenditure Plan
Technology - State

Fiscal Year	Fiscal Year	Fiscal Year
1997-1998	1998-1999	1999-2000

0002 Justice - Automated Fingerprint System

\$5,800,000

Kentucky's Automated Fingerprint Identification System (AFIS) is a computerized method of filing, maintaining, and searching both latent and ten-print fingerprints. AFIS computerizes ten-print fingerprint cards obtained during the arrest/charge process from an alleged offender, and automates the search of those fingerprint impressions left at a crime scene (commonly referred to as a "latent" fingerprint) against all other fingerprint records in AFIS.

Kentucky's current AFIS was recently installed and is currently going through acceptance testing. The new AFIS currently consists of the "host" system in Frankfort, 1 Live-Scan located at Jefferson County Corrections, 1 Latent Workstation located at Jefferson County Corrections, 1 Live-Scan located at the Lexington/Fayette County Detention Center, 1 Latent Station located at the Lexington/Fayette County Division of Police, 1 Live-Scan located at the Franklin County Detention Center, and 1 Live-Scan located at the Warren County Detention Center. With the advent of the AFIS 2000 Kentucky will have a more technically advanced system than the old AFIS system and will exhibit improved fingerprint capture and capabilities which were not available on the old system. With the installation of the new AFIS 2000 system the capability exists for officers utilizing "Live-Scan" devices to fingerprint an individual and receive search results back in a manner of minutes. The verification of these prints will be done automatically by the system without human intervention. This capability will not only provide officers with timely information but will also negate the need for hard-copy fingerprint cards to be entered into the AFIS system. Thus, providing a more timely update to Kentucky's Criminal History Records Information System.

AFIS technology requires that the fingerprint images retrieved from the ten-prints submitted by law enforcement agencies be of high quality. The accurate entry of these images into the AFIS database is critical to the search capability of the system. The enhancements offered with the new AFIS technology will significantly improve the system accuracy rate and editing. In order to insure that the Central Repository receives a greater percentage of high-quality ten print fingerprint card submissions' officers must be provided with "Live-Scan" devices located at each jail within the Commonwealth. The location of these devices will allow the capture of not only offender demographic and violation information, but also quality-controlled fingerprint images which are critical to the positive identification of an individual's arrest record.

The old AFIS system could not accommodate the daily work load now being experienced by the Kentucky State Police. This workload is based on a "hard copy" fingerprint card environment which does not utilize "Live-Scan" technology and an on-line computerized criminal history record interface. It is estimated that up to 80 percent of all ten-prints received from law enforcement agencies fail to meet the quality standards required by the AFIS system. With the installation of the new AFIS system, the fingerprint cards, which are presently in the AFIS database, have been reconverted to take advantage of the newer AFIS technology. In order to insure that the database will remain of the highest quality it is intended to install additional Live -Scan devices at all jail

Surplus Expenditure Plan
Technology - State

Fiscal Year	Fiscal Year	Fiscal Year
1997-1998	1998-1999	1999-2000

facilities throughout the Commonwealth. With the additional Live-Scans it is predicted that 98 percent to 100 percent of all arrest fingerprint cards will be submitted electronically.

General Fund	\$5,800,000
--------------	-------------

0003 Justice - Unified Criminal Justice Information System

\$5,000,000

The Unified Criminal Justice Information System will allow persons and agencies in the criminal justice system timely access to vital information such as probation and parole conditions, convicted felon status, history of violence, etc. A study is currently under way to determine the best method of creating such a system (i.e., create an entirely new system with a central repository for information or for all entities to maintain their current data bases, but link the systems in a way that permits information sharing). This project was a major recommendation of the Criminal Justice Response Team that concluded its work in December 1997. When fully implemented, the system will be the first of its kind to provide integrated access to all appropriate criminal justice agencies in the Commonwealth. The \$5 million provided here is simply a preliminary estimate of system development/procurement costs.

General Fund	\$5,000,000
--------------	-------------

**Surplus Expenditure Plan
Technology - State**

Fiscal Year 1997-1998	Fiscal Year 1998-1999	Fiscal Year 1999-2000
--------------------------	--------------------------	--------------------------

0004 EMPOWER KY

\$70,000,000

EMPOWER Kentucky ("Technology Trust Fund") \$70,000,000 (GF)

EMPOWER Kentucky is Governor Patton's initiative to reengineer the Commonwealth's business systems as we enter the 21st century. In support of this initiative, the General Assembly appropriated \$103 million in funding from surplus General Funds for an EMPOWER Kentucky Technology Trust Fund. "Technology Trust Fund" is the formal legal title for the legislative authorization of the EMPOWER Kentucky program as originally set out in House Bill 379 from the 1996 Regular Session of the General Assembly. That authorization also provided for the creation of a Redesign Steering Committee comprised of Executive Branch and General Assembly members. On January 15, 1997, the Redesign Steering Committee formally endorsed nine specific EMPOWER Kentucky processes and recommended that the Secretary of the Executive Cabinet award funding for those specific projects from the Technology Trust Fund ("EMPOWER"). Funding from the 1996-98 Technology Trust Fund and other appropriated funds was sufficient to fully finance four of the processes; the remaining five also were endorsed and provided with initial, partial funding. Governor Patton's 1998-2000 Surplus Expenditure Plan includes \$70 million for the remaining five EMPOWER Kentucky processes, including the technology and implementation costs, the training necessary to support the reengineering efforts, and for a minimal contingency amount to support the estimated costs of developing these major information technology systems.

Specific Processes/Projects

The individual initiatives comprising the \$70 million EMPOWER Kentucky ("Technology Trust Fund") appropriation are summarized below, without regard to ranking within the new EMPOWER Kentucky authorization.

- Simplified Access to Commonwealth Services \$35,100,000
 - Families and Children Cabinet - \$16,792,100
 - Workforce Development Cabinet - \$7,198,200
 - Cabinet for Health Services - \$2,224,200
 - Process-Wide System Development and Implementation - \$8,885,500
 - Subtotal - \$35,100,000

This process includes the participation of the Cabinet for Families and Children, the Workforce Development Cabinet, the Cabinet for Health Services, and the Transportation Cabinet. The \$35.1 million in General Funds will support the core technology, training and implementation necessary to connect multiple information systems and implement the reengineered processes.

A key feature of the Simplified Access to Commonwealth Services process is the contribution that it

Surplus Expenditure Plan
Technology - State

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

will make toward a number of federally mandated requirements in the areas of child support enforcement and the Medicaid program. Moreover, the technology this financing will provide will enable the Cabinet for Families and Children to meet the Year 2000 conversion problem by replacing existing terminals and computers; thereby avoiding those costs. To date, \$1.2 million of initial funding from the Technology Trust Fund (EMPOWER program) has enabled this process change to advance. The financing of this process will also be supplemented by approximately \$12.2 million in federal funds, for which the Surplus Expenditure Plan funds will provide state matching dollars. These federal funds are not redirected from any program areas and are dependent upon this EMPOWER Kentucky match.

There are four major system components to the Simplified Access to Commonwealth Services: (1) a Common Intake and Central Client Index to stop duplicative data intake and storage, and to link case information from different services systems; (2) a Central Resource and Service Directory to provide online electronic information about human services throughout the state; (3) Virtual Offices, technology tools that will allow staff mobility with electronic access to client systems; and (4) a Skills Labor Bank, a database repository which will provide an electronic connection among employers, service providers, and educational institutions that will aid in employee recruitment and retention and provide referrals for individuals who want to upgrade their skills. The recommendation will finance the acquisition of computer hardware, system development, system integration, and the completion of electronic connectivity to tie these many systems together into a coherent whole.

Front-line employees in the three cabinets have designed a new system that will use technology, training, and a common approach to improve sharing of information and delivery of services. The new process is client-driven rather than agency-driven. One counselor at one entry point will be able to take basic biographical information from a client and enter that information into a computer. Other agencies will be able to access that database so clients who need services from more than one agency will not have to register separately with each agency. Through cross-training, teams of employees in agencies will work to ensure that clients receive all appropriate services that sister agencies provide. Safeguards will be put in place to prevent unauthorized sharing of confidential information.

- Simplified Regulatory Services - \$20,558,000

Natural Resources and Environmental Protection Cabinet - \$15,302,00
Department of Agriculture - \$2,456,00
Cabinet for Health Services - \$2,800,00
Subtotal - \$20,558,00

This process includes the participation of the Natural Resources and Environmental Protection

Surplus Expenditure Plan
Technology - State

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

Cabinet, the Department of Agriculture and the Cabinet for Health Services.

Today over 50 contact points in the government are involved in receiving and processing applications for certificates, licenses or permits. These agencies and multiple public points of contact are also responsible for performing inspections of permitted facilities to fulfill their missions of protecting human health, the environment, and equity in the marketplace. Many of these processes are based on paper documents; consequently information on the status of a permit or application is difficult to obtain or keep current.

This EMPOWER Kentucky process will simplify regulatory activities through the coordination of the efforts of multiple agencies that inspect the same type of businesses. The Simplified Regulatory Services process will put in place a nearly paperless environment for licensing, permitting and regulatory processes. The Natural Resources and Environmental Protection Cabinet's electronic permitting process will drastically reduce the processing time for permit applications by receiving permits either by computer disks, or by conversion of paper copies through computer imaging, and using imaging and workflow software. The inspection processes performed by the Department of Agriculture and the Cabinet for Health Services will significantly decrease the cycle time for inspections through the use of an integrated system that will provide mobile technology for field inspectors.

The programs which process these applications are being streamlined and will reduce the amount of time it takes to make a permit decision, improving customer services, and reducing costs for clients and tax payers. A pilot electronic permitting process within the Natural Resources and Environmental Protection Cabinet has been designed and is operational to serve as a model for other processes within state government.

The Natural Resources and Environmental Protection Cabinet and the Department of Agriculture have estimated General Fund cost savings averaging \$1.5 million a year for six years, beginning in fiscal year 1998-1999. \$1.1 million in initial funding was provided to begin pilot projects for electronic permitting processes for Surface Mining and Waste Management, and to develop and deploy the Kentucky Facilities Index, a common identifier for sites inspected, regulated, or licensed by state agencies.

- Vehicle Titling and Registration - \$6,620,000

Transportation Cabinet - \$5,410,00
Revenue Cabinet - \$1,210,00
Subtotal - \$6,620,00

Kentucky's present motor vehicle titling and registration system is known as AVIS (Automated Vehicle Identification System). This 16 year old system also supports the annual collection of

Surplus Expenditure Plan
Technology - State

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

approximately \$600 million in Road Fund and General Fund revenue primarily from the Vehicle Usage and Ad Valorem (property) taxes on motor vehicles. The new process envisioned and known as KVIS includes the participation of the Transportation Cabinet, the Revenue Cabinet, the Property Valuation Administrators, and the County Clerks. The Vehicle Titling and Registration process is estimated to result in increased State and Local tax revenues of over \$35 million per year upon full implementation through the increased compliance with existing tax laws. The \$6.62 million in General Funds will enable the existing system to be redesigned and incorporate new features. The expected outcomes of the process will: (1) enhance Road Fund and General Fund receipts by using shared data to more effectively identify citizens who are avoiding motor vehicle registration; (2) provide a cash management system in the County Clerks' Offices; (3) reduce the amount of time required to issue a vehicle title; (4) share vehicle transaction information with the business community; and (5) reduce operational costs to state government.

This process received \$400,000 in initial financing from the 1996-98 Technology Trust Fund, supplemented by \$7 million in Road Funds. The Transportation Cabinet has budgeted to augment the Road Fund portion by another \$1,714,000 in fiscal year 1999-2000.

- Libraries-Internet Access - \$638,000

The EMPOWER Kentucky-Libraries-Internet Access process is a partnership effort of the Department for Libraries and Archives and local public libraries to provide the general public with free access to Internet resources via 149 computer workstations. The distribution of this technology is based primarily on the Department's existing state aid formula. Each county will receive at least one workstation. The funding will also provide each library system additional phone line(s) for the additional workstations, as well as training for library staff. This process received initial funding of \$200,000 which provided for the placement of workstations into 24 local libraries, along with the necessary Internet connections and training.

- Facilities Security - \$343,000

The Kentucky State Police are responsible for providing security to employees, clients, and visitors in state-owned buildings in Frankfort through its Facilities Security unit. The Cabinet developed an innovative plan that would increase the security of building occupants through the support of technology, while at the same time, significantly reducing the costs to the taxpayers. Initial funding of \$100,000 was provided to install the new security systems into three buildings in Frankfort. Those installations will soon be underway in the State Office Building, the Bush Building, and the Department for Information Systems building at Cold Harbor Drive. This additional financing will enable the State Police to complete the installation of new security systems within the nine remaining state-owned buildings in Frankfort. Cost savings from the redesigned facilities security process are estimated to be \$258,000 in fiscal year 1999-2000, growing to annual savings of over \$700,000 in fiscal year 2000-2001.

Surplus Expenditure Plan
Technology - State

Fiscal Year	Fiscal Year	Fiscal Year
1997-1998	1998-1999	1999-2000

- Contingency - \$3,572,100

These funds represent approximately ten percent of the above process amounts related to software development, systems integration and systems implementation costs. There are no contingency amounts reflected in the individual process totals and the ten percent contingency outlined here is considered prudent and standard.

- Training and Technology Infrastructure - \$3,168,900

These funds are intended to provide for the training necessary for the employees of the affected state agencies in order to successfully adapt to the reengineered business processes.

General Fund	\$70,000,000
--------------	--------------

Technology - State Summary

\$86,800,000

General Fund

\$86,800,000

1998-2000

Executive Budget

***Surplus Expenditure Plan
Technology - School***

**Surplus Expenditure Plan
Technoloav - School**

**Fiscal Year Fiscal Year Fiscal Year
1997-1998 1998-1999 1999-2000**

0001 Complete School Technology Program

\$87,300,000

Surplus Expenditure Plan funding in the amount of \$87.3 million is recommended for School Technology which will be the final component in fully funding the state effort necessary during the 1998-2000 biennium to complete the Kentucky Education System (KETS) as originally envisioned and defined in the Education Technology Master Plan implementation schedule.

This sum will be combined with the Executive budget recommendation of \$42 million for the biennium that is contained within the regular budget for the Kentucky Department of Education. Moreover, if the anticipated savings from discounts for networking infrastructure and services permitted under the federally enacted Universal Service Fund (established as part of the Telecommunications Act of 1996) are implemented as planned, the total unmet need will be reduced even further. To the degree the discounts and local school district matching of the above state effort by local school districts occurs, full funding of the initial rollout of the KETS project will be complete by June 30, 2000. Absent these three initiatives, the remaining unmet need under the master plan would be projected at \$297.6 million at June 30, 1998.

All funds available will be devoted to the three major aspects of the remaining need under KETS project: 1) acquisition of one high-performance, networked computer for every six of the estimated 623,600 students in average daily membership in Kentucky's schools. It is projected that, by June 1998, the ratio will be 1 to 8; therefore the recommended funding will be used in part to purchase approximately 26,000 new student computers. Another approximately 15,000 computers will be purchased to replace those bought at the outset of the project which no longer meet educational/technical standards. 2) Acquisition of one high-performance, networked computer for each of the estimated 44,600 teachers and school staff throughout Kentucky. It is projected that, by June 1998, the ratio will be 1 to 2, therefore the recommended funding will be used in part to purchase approximately 22,300 new teacher/staff computers. Another approximately 3,000 computers will be purchased to replace those bought earlier which no longer meet technical standards. 3) Full wiring for each of the 1,400 schools and 37,800 classrooms throughout the state to accommodate voice, data, and video with access to the instructional network, Internet, and e-mail. It is projected that, by June 1998, 35 percent of schools and classrooms will be wired with the cost of meeting the remaining need estimated at \$93 million. (It is envisioned that local district funds will be directed, in conjunction with available state funding and the anticipated Universal Service Fund resources, toward this latter objective as the Universal Fund will make possible a considerably lower cost of wiring/networking than would otherwise be the case.) The recommended new funding will also be used in conjunction with existing funding to support professional development, software acquisition, and state/local administrative support systems as outlined in the KETS Master Plan.

General Fund

\$87,300,000

**Surplus Expenditure Plan
Technology - School**

**Fiscal Year
1997-1998**

**Fiscal Year
1998-1999**

**Fiscal Year
1999-2000**

Technology - School Summary

\$87,300,000

General Fund

\$87,300,000

1998-2000

Executive Budget

***Surplus Expenditure Plan
Budget Reserve Trust Fund***

**Surplus Expenditure Plan
Budget Reserve Trust Fund**

**Fiscal Year Fiscal Year Fiscal Year
1997-1998 1998-1999 1999-2000**

0001 Budget Reserve Trust Fund

\$100,000,000

The Budget Reserve Trust Fund is established by statute (KRS 48.705) and authorized under the terms of the Surplus Expenditure Plan to receive 20 percent of the total biennial surplus amount or \$100 million. The current balance in the Budget Reserve Trust Fund is \$200 million. Specific language in Part X of the Appropriations Bill for the Executive Branch (House Bill 321/Senate Bill 185) would also permit the Budget Reserve Trust Fund to be increased to a total of five percent of total actual fiscal year 1999 General Fund appropriations should the entire \$500 million appropriated to the Surplus Expenditure Plan for 1998-2000 be realized.

General Fund

\$100,000,000

Budget Reserve Trust Fund Summary

\$100,000,000

General Fund

\$100,000,000

Surplus Expenditure Plan

Grand Total

**Fiscal Year
1997-1998**

**Fiscal Year
1998-1999**

**Fiscal Year
1999-2000**

General Fund

\$499,906,000

\$499,906,000

1998-2000

Executive Budget

Coal Severance Tax

Coal Severance Tax

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

Harlan County

Harlan County Tourism Center

\$1,000,000

This project supports funding for a Tourism Center in Harlan. It will include a conference center, meeting rooms to accommodate regional activities, continuing education programs, a gymnasium for regional sports events, school functions, music festivals, emergency shelter, Visitor's Center, historical museum, and health/fitness facilities. These funds will be made available through the Harlan County Fiscal Court.

General Fund

\$1,000,000

Harlan County Underground Mine Tour

\$2,200,000

This project supports the rehabilitation and repair to an exhibition mine in Harlan County. Funds may be used to support the development of a series of video exhibits of coal mine operations, historical exhibits, rehabilitation of the railroad from Cumberland to Lynch, and development of a mock mine. These funds will be made available through the Harlan County Fiscal Court.

General Fund

\$2,200,000

Henderson County

Henderson Riverfront Improvement

\$500,000

This project supports the construction and rehabilitation of the Henderson Riverfront, including moving the existing boat ramp, transforming the existing ramp into a terraced park that will link two existing parks, moving the police station from the riverfront, and creating a sky walk to the old railroad pier. It is required to be matched by \$1 million in funds from the City of Henderson.

General Fund

\$500,000

Jackson County

Jackson County Area Vocational School

\$500,000

This project helps support construction of a new Jackson County Area Vocational School. The current contract with Clay County requires students to bus 40 minutes one way. Vocational students often spend 90 minutes morning and evening on buses. The new facility would serve high school, adults, and be located in the Federal Empowerment Zone.

General Fund

\$500,000

Coal Severance Tax

Fiscal Year Fiscal Year Fiscal Year
1997-1998 1998-1999 1999-2000

Knott County

Hindman Educational Complex

\$2,000,000

The project supports construction of a Knott County Arts and Crafts Educational Center (Complex) at Hindman. The Knott County Arts and Crafts Educational Center will provide certificate and degree programs for high quality arts/crafts entrepreneurs. Training will include production and business management skills. The Arts and Crafts Educational Center will be the site for administrative and support services for arts-based economic development initiatives. Development of this center will help to emerge a sustainable local economy based on heritage and cultural attributes, ultimately leading to the emergence of Hindman as a center for production/marketing of Appalachian arts/crafts. These funds shall be administered by the Knott County Arts and Crafts Foundation, a public body corporate, to be established by the Knott County Fiscal Court according to the provisions of Section 501(c)(3) of the Internal Revenue Code. The Foundation shall be governed by a Board of Directors consisting of the following: three members appointed by the Knott County Judge/Executive; two members appointed by the Mayor of Hindman; two members appointed by the Governor; and two members appointed by the President of the Kentucky Community and Technical College System.

General Fund

\$2,000,000

Hindman Educational Complex

\$250,000

\$250,000

This supports operations funding of \$250,000 per year for the new Knott County Arts and Crafts Educational Center (Complex). The Center will provide certificate and degree programs for high quality arts/crafts entrepreneurs, including production and business management training. These funds will support staff, facility operations and management, necessary equipment, and materials acquisition. These funds shall be administered by the Knott County Arts and Crafts Foundation, a public body corporate, to be established by the Knott County Fiscal Court according to the provisions of Section 501(c)(3) of the Internal Revenue Code. The Foundation shall be governed by a Board of Directors consisting of the following: three members appointed by the Knott County Judge/Executive; two members appointed by the Mayor of Hindman; two members appointed by the Governor; and two members appointed by the President of the Kentucky Community and Technical College System.

General Fund

\$250,000

\$250,000

Coal Severance Tax**Fiscal Year** **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

Red Fox Golf Course**\$1,000,000**

This supports partial funding for Phase I of the Red Fox Industrial and Recreation Department project in Knott, Letcher, and Perry Counties. This appropriation will be combined with Local Government Economic Development (coal severance) Funds from three counties to construct the first nine holes of an 18-hole public, signature championship golf course, irrigation system, pro shop, water/sewer infrastructure, and parking area. The Finance and Administration Cabinet holds the deed for the portion of property required for the golf course. The access road is budgeted in the Transportation Cabinet request. This appropriation shall be administered through a new tri-county cooperative authority comprised of equal membership from Letcher, Knott, and Perry Counties.

General Fund

\$1,000,000

Leslie County**Leslie County Community Development and Training Center****\$4,000,000**

This project provides support for the renovation of a WPA building in Hyden to provide a community development and educational training facility. It will house the county board of education, an entrepreneurial training center, small business incubators, job training/re-training center, community activity center, and one-stop facility for social services.

General Fund

\$4,000,000

Letcher County**Letcher County Community Educational Facility****\$2,000,000**

This project provides funding for a project to renovate and rebuild the Old Jenkins High School building to serve as a Community Education and Community Service Center. The facility would provide integrated services, job training activities, and a base for economic development efforts in Letcher County.

General Fund

\$2,000,000

Coal Severance Tax

Fiscal Year **Fiscal Year** **Fiscal Year**
1997-1998 **1998-1999** **1999-2000**

Red Fox Golf Course

\$700,000

This supports partial funding for Phase I of the Red Fox Industrial and Recreation Department project in Knott, Letcher, and Perry Counties. This appropriation will be combined with Local Government Economic Development (coal severance) Funds from three counties to construct the first nine holes of an 18-hole public, signature championship golf course, irrigation system, pro shop, water/sewer infrastructure, and parking area. The Finance and Administration Cabinet holds the deed for the portion of property required for the golf course. The access road is budgeted in the Transportation Cabinet request. This appropriation shall be administered through a new tri-county cooperative authority comprised of equal membership from Letcher, Knott, and Perry Counties.

General Fund

\$700,000

Martin County

Martin County Healthcare Clinic

\$1,000,000

This project will support construction of a 16,000 square foot multi-purpose community health services facility on a two acre site in Inez. It will bring together in one site non-profit emergency, medical, and mental health care services to provide comprehensive service to Martin County and operate in conjunction with Highlands Regional Medical Center in Prestonsburg.

General Fund

\$1,000,000

Martin County Water Treatment Plant

\$3,000,000

This project will increase the capacity of the existing facility from 2.0 MGD to a normal operating capacity of 3.0 MGD and sustained capacity of 4.0 MGD. It involves a complete renovation of the existing facility, including plant process, architectural, HVAC, plumbing, electrical, instrumentation, and the raw water system to bring the system into compliance with current standard codes and regulations.

General Fund

\$3,000,000

Coal Severance Tax

Fiscal Year Fiscal Year Fiscal Year
1997-1998 1998-1999 1999-2000

Ohio County

Bill Monroe Memorial Park

\$800,000

This project supports acquisition of a 20 acre site in Ohio County, at the birthplace of Bill Monroe, the father of Bluegrass Music. The Fiscal Court has already optioned and secured the land. Phase I would complete land acquisition, renovate the homestead, and build an amphitheater. Phase II would construct a museum, erect a bronze statue of Monroe, and establish a walking tour through the park to the gravesite where a monument commissioned by Monroe's son stands 20 feet tall. These funds contribute toward Phase I.

General Fund

\$800,000

Perry County

Red Fox Golf Course

\$700,000

This supports partial funding for Phase I of the Red Fox Industrial and Recreation Department project in Knott, Letcher, and Perry Counties. This appropriation will be combined with Local Government Economic Development (coal severance) Funds from three counties to construct the first nine holes of an 18-hole public, signature championship golf course, irrigation system, pro shop, water/sewer infrastructure, and parking area. The Finance and Administration Cabinet holds the deed for the portion of property required for the golf course. The access road is budgeted in the Transportation Cabinet request. This appropriation shall be administered through a new tri-county cooperative authority comprised of equal membership from Letcher, Knott, and Perry Counties.

General Fund

\$700,000

Pike County

Fishtrap Reservoir Improvements

\$1,000,000

This project supports funding for a project to improve the recreational facilities at Fishtrap Lake located in Pike County. Enhancements will be made in ways to improve and increase available recreational opportunities in an effort to stimulate tourism and residential recreation in the area. The existing facility offers excellent development potential.

General Fund

\$1,000,000

Coal Severance Tax**Fiscal Year**
1997-1998 **Fiscal Year**
1998-1999 **Fiscal Year**
1999-2000

Pike County Civic Center**\$6,500,000**

This project helps support a 108,614 square foot, 10,000+ seat concert/convention center. It includes flexible design, easy reconfiguration, country music museum, and gift shop. Potential uses include sports activities, conventions, banquets, car and boat shows, trade shows, rodeos, and livestock exhibitions. There is significant local interest and an adequate market area to support a consistent level of programming (100-150 events annually).

General Fund

\$6,500,000

Union County**Camp Breckenridge Officer's Club****\$1,000,000**

This project supports the purchase and development of the Camp Breckinridge Officers' Club in Union County for a museum, art gallery, meeting, and entertainment facility. It is a former housing facility for German POW's, and includes over 40 original oil paintings by two prisoners, including a countryside mural 30'x20'.

General Fund

\$1,000,000

Webster County**Webster County Water Plant Upgrade****\$2,000,000**

This project supports completion of a major water line expansion program, including pump station, stand-pipe tank, two interconnected meter stations, land acquisition, and all other necessary materials.

General Fund

\$2,000,000

Coal Severance Tax

	Fiscal Year 1997-1998	Fiscal Year 1998-1999	Fiscal Year 1999-2000
Summary		\$30,150,000	\$250,000
General Fund		\$30,150,000	\$250,000

Coal Severance Tax

	Fiscal Year 1997-1998	Fiscal Year 1998-1999	Fiscal Year 1999-2000
Grand Total		\$30,150,000	\$250,000
	General Fund	\$30,150,000	\$250,000