

**1998-2000 EXECUTIVE BUDGET
CAPITAL CONSTRUCTION SUMMARY**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>New Authorization</u>
SOURCE OF FUNDS				
Executive Branch				
General Fund		22,465,000	1,200,000	23,665,000
Restricted Fund	10,888,000	609,868,000	121,601,000	742,357,000
Federal Fund	621,000	79,266,000	8,871,000	88,758,000
Bond Fund	3,200,000	565,777,000		568,977,000
Road Fund		10,447,000	8,923,000	19,370,000
Agency Bond		91,525,000		91,525,000
Capital Construction Surplus	1,477,000	1,462,000		2,939,000
Investment Income	698,000	37,152,000	13,100,000	50,950,000
Other	1,599,000	126,309,000	29,889,000	157,797,000
TOTAL SOURCE OF FUNDS	<u>18,483,000</u>	<u>1,544,271,000</u>	<u>183,584,000</u>	<u>1,746,338,000</u>
EXPENDITURES BY CABINET				
Executive Branch				
Government Operations		12,525,000	8,757,000	21,282,000
Economic Development		7,000,000		7,000,000
Education		282,000	1,200,000	1,482,000
Education, Arts and Humanities	1,599,000	5,056,000	150,000	6,805,000
Families and Children		300,000	300,000	600,000
Finance and Administration	771,000	226,759,000	15,637,000	243,167,000
Health Services	1,100,000	850,000	450,000	2,400,000
Justice	621,000	86,994,000	2,090,000	89,705,000
Labor		656,000	470,000	1,126,000
Natural Resources		15,023,000	7,030,000	22,053,000
Personnel				
Postsecondary Education	14,015,000	1,092,736,000	130,242,000	1,236,993,000
Public Protection		1,100,000		1,100,000
Revenue		425,000		425,000
Tourism Development	377,000	11,951,000	7,075,000	19,403,000
Transportation		78,547,000	8,923,000	87,470,000
Workforce Development		4,067,000	1,260,000	5,327,000
TOTAL EXPENDITURES	<u>18,483,000</u>	<u>1,544,271,000</u>	<u>183,584,000</u>	<u>1,746,338,000</u>

Capital Construction Overview

The Commonwealth's capital construction program for the 1998-2000 biennium is reflected in two separate parts. The first and largest of these is depicted in this document and Part II of the Appropriations Bill for the Executive Branch of government. The following narrative describes the treatment of capital construction projects, major items of equipment, and technology systems recommended for funding in the 1998-2000 biennium in the Executive Budget of the Commonwealth.

A second tier of significant capital project expenditures involving additional funding for community development projects, infrastructure, the Budget Reserve Trust Fund, and technology initiatives is addressed in the General Fund Surplus Expenditure Plan outlined separately. Thus, Volume II of this document and the accompanying project descriptions focus on the regular budget and the capital construction priorities, policies, and information incorporated therein.

Policy Emphases

The capital construction budget for 1998-2000 includes significant recommendations in the following major policy areas :

- New policy, programmatic or project initiatives – the most prominent of which is postsecondary education improvement.
- Major investment in public safety including juvenile justice, corrections, law enforcement, and disaster and emergency services.
- Construction of a major new office building/complex in Frankfort.
- Maintenance and renovation of the existing capital investment and physical plant.
- Completing projects previously authorized or initiated.
- Technology advances.
- State matching funds needed to access federal funds and other non-state revenue resources.
- Critical one-time increases in capital outlay (equipment, furnishings, and vehicles) for selected programs and agencies.

Resource Options: Source of Funds/Type of Approach

A broad array of funding options to support all types of capital projects is recommended in the budget. The specific financing mechanism for an individual project has been tied to the character and useful life of that particular project or "pool." Bonded indebtedness and long-term financing is recommended for the most significant, expensive, and long-lived projects with special emphasis accorded to investments in postsecondary education, elementary and secondary education, public safety, and infrastructure. The amount of General Fund-supported new capital project bonds recommended is \$500,877,000, typically to be financed over a 20-year period (with some exceptions for shorter term issues involving equipment or technology initiatives). Some \$91,525,000 in agency fund-supported bonds selected for similar reasons of public purpose and useful life span have also been recommended – concentrated in the areas of postsecondary education and infrastructure. Road Fund-supported bonds are recommended for a new office complex to serve the Kentucky Transportation Cabinet. Additionally, a \$200,000,000 Turnpike Authority bond issue for highway and bridge construction is described elsewhere in the Executive Budget documents.

A significant number of medium to smaller size projects are recommended for support from General Fund cash currently available. Individual projects of this type are detailed in the specific agency sections of this document.

In a few areas the budget recommendation references that a project is authorized to be undertaken from either a conventional state construction approach or by means of a built-to-suit or other similar "privatized" means. The term "conventional state construction" as used here means by the sale of tax exempt bonds through the State Property and Buildings Commission or the Kentucky Turnpike Authority or through a lease/purchase arrangement directly administered by the Finance and Administration Cabinet. The built-to-suit or privatized option broadly indicates that a private "design build," price contract, or other financing and/or construction method is sanctioned with less "hands on" attention or adherence to the procedural requirements of typical state construction administration. The projects eligible for this "option" include the new medium security state prison (authorized for design only in this biennium); the new maximum security juvenile justice facility; a new residential complex development at Murray State University; and possibly the new state office building in Frankfort.

Another set of capital projects primarily involving "maintenance" as defined by statute (individual projects costing less than \$400,000) will be funded from Capital Construction Investment Income – most often in the form of "maintenance pools" for individual departments. A few projects of more complexity or cost receive direct funding from this same cash source reflecting the highest priority renovation and maintenance needs. Examples of such projects would be repair of the State Capitol Dome, essential aircraft maintenance, and support for the statutory Emergency Repair, Maintenance and Replacement Fund as well as the statutory Capital Construction and Equipment Purchase Contingency Fund.

Finally, numerous projects are recommended for support from restricted funds (agency-generated resources) and/or federal funds. The vast majority of the purely agency (restricted) fund-supported projects are, as in previous budgets, in postsecondary education. Federal funds recommended which require a match of state funds have been accorded a high priority in a number of areas including the Kentucky Infrastructure Authority (KIA) program and the Corps of Engineers Flood Control (Department for Local Government) matching funds program.

New Policy, Programmatic, or Project Initiatives

The two most significant policy priorities for new capital construction financing are postsecondary education and public safety. Of the total new bonds recommended, some \$334,800,000 is dedicated to General Fund-supported capital construction projects in postsecondary education. Another \$80,500,000 in agency fund-supported bonds will also go to postsecondary education projects, as well as numerous agency fund cash-supported projects. In the wake of the passage of House Bill 1 in the May 1997 Special Session, mandating postsecondary education improvements, a number of trust funds involving capital projects, research equipment, and technology initiatives were established. The detailed capital project listing recommended for the entirety of state General Fund bond support is depicted on the following charts:

EXECUTIVE BRANCH - ALL AGENCIES AND POSTSECONDARY EDUCATION

**CHART I
Bond Fund - Recommended
(General Fund Debt Service)**

Agency	Project	Reauthorized	Project/Pool Authorization	Finance Term
Military Affairs	DES-2-Way Communications		1,200,000	10 YR
DLG	Flood Control Matching		5,000,000	20 YR
State Police	Integrated Criminal Apprehension Program		1,583,000	7 YR
State Police	Kentucky Accident Reporting System		1,587,000	7 YR
State Police	Basic Radio System		20,082,000	10 YR
Juvenile Justice	Detention Facilities #1		5,357,000	20 YR
Juvenile Justice	Detention Facilities #2		5,357,000	20 YR
Juvenile Justice	Detention Facilities #3		5,357,000	20 YR
Juvenile Justice	Central Kentucky Treatment Center		8,410,000	20 YR
Juvenile Justice	Expansion-Breathitt County Detention Center		2,500,000	20 YR
Corrections	New Prison - Design		3,440,000	20 YR
Corrections	KCIW - Phase I Expansion		16,434,000	20 YR
Corrections	BCC-200 Bed Minimum		5,195,000	20 YR
Corrections	NTC - Water Storage Tank		849,000	20 YR
Postsecondary Education	CPE -Deferred Maintenance/Government Mandates Pool		20,613,000	20 YR
Postsecondary Education	KCTCS -Deferred Maintenance/Government Mandates Pool		4,387,000	20 YR
Postsecondary Education	KCTCS -Automated Administrative Systems		3,200,000	20 YR
Postsecondary Education	KCTCS -Central Regional Postsecondary Education Center - Phase I		10,663,000	20 YR
Postsecondary Education	KCTCS -Hazard Community College Classroom Building - Phase II		4,355,000	20 YR
Postsecondary Education	KCTCS -Kentucky Technical College of Arts and Crafts		2,747,000	20 YR
Postsecondary Education	KCTCS -Kentucky Tech Clinton County: Regional Technology Center		3,537,000	20 YR
Postsecondary Education	KCTCS -Kentucky Tech Danville: Regional Technology Center		4,680,000	20 YR
Postsecondary Education	KCTCS -Madisonville Community College-Science/ Technical Classroom Building		2,900,000	20 YR
Postsecondary Education	KCTCS -Maysville Community College and Kentucky Tech Maysville: New Technology Center		1,675,000	20 YR

Agency	Project	Reauthorized	Project/Pool Authorization	Finance Term
Postsecondary Education	KCTCS -New Kentucky Tech Shelby County Campus and Jefferson Community College Extension		7,208,000	20 YR
Postsecondary Education	KCTCS -Northeast Regional Postsecondary Education Center		5,000,000	20 YR
Postsecondary Education	KCTCS -Somerset Community College and Kentucky Tech - Academic Support/Tech Ed Complex		6,873,000	20 YR
Postsecondary Education	KCTCS -South Regional Postsecondary Education Center - Phase I		6,180,000	20 YR
Postsecondary Education	KCTCS -Southeast Regional Postsecondary Education Center - Phase 1		10,484,000	20 YR
Postsecondary Education	KCTCS -West Regional Postsecondary Education Center - Phase 2		5,000,000	20 YR
Postsecondary Education	CVU Technology Pool		30,000,000	7YR
Postsecondary Education	Research Equipment/Lab Replacement/Acquisition		26,250,000	7 YR
Postsecondary Education	NKU-Natural Science		36,500,000	20 YR
Postsecondary Education	MoSU-Breckinridge Hall Renovation		14,000,000	20 YR
Postsecondary Education	UK-Mechanical Engineering Facility		19,600,000	20 YR
Postsecondary Education	MuSU-Carr Health/Cutchin Renovation		10,184,000	20 YR
Postsecondary Education	EKU-Student Service/Classroom Building		20,000,000	20 YR
Postsecondary Education	KSU-Hill Student Center Renovation/Expansion		8,250,000	20 YR
Postsecondary Education	UL-Research Bldg (Belknap Campus)		32,040,000	20 YR
Postsecondary Education	WKU-Postsecondary Education Improvement Act of 1997 Facility		18,500,000	20 YR
Postsecondary Education	UK-Aging/Allied Health Bldg-Phase I		20,000,000	20 YR
SFCC	Reauthorized	30,000,000		20 YR
SFCC	Bond Pool - Year 1		62,500,000	20 YR
Public Protection	PSC Building - Additional Funding		1,100,000	20 YR
Finance	KIA-Fund A Waste Water	9,351,000		20 YR
Finance	KIA-Fund A Waste Water		5,600,000	20 YR
Finance	KIA-Fund F Drinking Water		5,000,000	20 YR
Economic Development	EDB - Pool		7,000,000	20 YR
Finance	EDB - Pool	29,051,000		20 YR
Finance	Winchester State Office Building		2,500,000	20 YR
TOTALS		68,402,000	500,877,000	

POSTSECONDARY EDUCATION

**CHART II
Governor's 1998-2000 Budget Recommendation
State Funded Capital Construction Projects
(General Fund Debt Service)**

Deferred Maintenance and Government Mandates Pools		
University Projects to be Identified by CPE	20,613,000	
KCTCS Pool	<u>4,387,000</u>	25,000,000
 KCTCS Projects Pool		 49,502,000
 Commonwealth Virtual University Technology Pool		 30,000,000
 KCTCS: Regional Postsecondary Education Centers		 25,000,000
 Research Equipment/Laboratory Replacement/Acquisition		 26,250,000
 Major Renovations and New Facilities		
NKU - Natural Science Building	36,500,000	
MoSU Breckinridge Hall Renovation	14,000,000	
UK - Mechanical Engineering Facility	19,600,000	
MuSU - Carr Health/Cutchin Renovation	10,184,000	
EKU - Student Service/Classroom Building	20,000,000	
KSU - Hill Student Center Renovation/Expansion	8,250,000	
UL - Research Building (Belknap Campus)	32,040,000	
WKU - Postsecondary Education Improvement Act of 1997 Facility	18,500,000	
UK - Aging/Allied Health Building - Phase II	<u>20,000,000</u>	
		<u>179,074,000</u>
 Total State Funded Recommendation		 <u><u>334,826,000</u></u>

Postsecondary Education

Chart II identifies nine individual capital projects presenting the highest priorities for new construction or major renovation at each of the state's public universities. These total \$179,074,000 in state General Fund bond support. The new Kentucky Community and Technical College System (KCTCS) is recommended to receive line-items totaling \$49,502,000 (listed in Chart I above) for community colleges and Kentucky Tech projects on numerous campuses, as well as \$25,000,000 in new bond support for regional postsecondary education centers identified in Chart I. Beyond these specific line-item projects, three major initiatives are also endorsed with state General Fund-supported bonds. The first is a Deferred Maintenance and Government Mandates Pool including separately identified pools for both the university system and the KCTCS system (university projects - \$20,613,000; KCTCS - \$4,387,000; total \$25,000,000). The purpose of this new pool is to make substantial progress on a sizable backlog of statewide maintenance needs. To accomplish this, a dollar for dollar matching relationship is recommended from non-state funds for each project selected. The second major initiative is the creation of a Commonwealth Virtual University (CVU) Technology Pool in the amount of \$30,000,000. Kentucky's creation of a CVU was contemplated during the passage of House Bill 1 with the objective of broadening access to high quality postsecondary education through new technology. The third new initiative involves a \$26,250,000 pool of funds to be shared by the University of Kentucky and the University of Louisville for research equipment, major replacement and new acquisitions for scientific instruments.

**Chart III
Bond Fund Recommended
(Agency Fund Debt Service)**

AGENCY	PROJECT	REAUTHORIZATIONS	PROJECT SIZE	FINANCE TERM	DEBT SERVICE
Kentucky River Authority	Kentucky River Water Storage Enhancements	2,000,000	2,000,000	20 YR	388,000
Postsecondary Education	Agency Bond Pool		35,000,000	20 YR	3,527,000
Postsecondary Education	UK Stadium Expansion		24,000,000	20 YR	2,280,000
Postsecondary Education	EKU Law Enforcement Complex		20,000,000	20 YR	2,016,000
Postsecondary Education	WKU/KCTCS Regional Postsecondary Education Center South-Phase I - Glasgow		1,525,000	20 YR	150,000
KHEAA	KHEAA Building		9,000,000	20 YR	855,000
TOTALS		2,000,000	91,525,000		9,216,000

Chart III above identifies four specific projects for postsecondary education including a \$35,000,000 pool of agency funded bonds identical to that recommended in the 1996-98 budget permitting universities to move forward selectively, on a priority basis from their own resources, during the 1998-2000 interim. Projects will be selected from among those identified in the budget document and Appropriations Bill for "restricted fund support." In addition, a line-item \$24,000,000 Football Stadium Expansion for the University of Kentucky is recommended, as well as a new \$20,000,000 Law Enforcement Basic Training Complex at Eastern Kentucky University. A \$1,525,000 agency fund-supported bond project for the Western Kentucky University/KCTCS Regional Postsecondary Education Center South Phase I at Glasgow is also endorsed. Not included in the postsecondary education summary totals, but also recommended, is a new office building for the Kentucky Higher Education Assistance Authority funded by a combination of \$9,000,000 in agency fund-supported bonds plus \$1,710,000 in direct agency fund support.

Public Safety

The preceding charts also identify \$77,300,000 in recommended public safety projects including: for the Department of Juvenile Justice – the construction of three new secure juvenile detention facilities; a replacement maximum security juvenile justice facility; expansion of the Breathitt County Detention Center; for the Department of Corrections – funding for design of a major new prison to hold 1,800 inmates; a major expansion of the Kentucky Correctional Institution for Women; a replacement dormitory at Blackburn Correctional Complex for a unit that has been razed; a replacement for the Northpoint Training Center Water System; for the Kentucky State Police – support for a new radio system for the Kentucky State Police and for Disaster and Emergency Services (Military Affairs) operations; as well as sophisticated new technology for the State Police including the Integrated Criminal Apprehension Program (ICAP) and Kentucky Accident Reporting System (CRASH). Agency fund bonds (\$20,000,000) are recommended to construct a Law Enforcement Basic Training Complex for the Department of Criminal Justice Training at Eastern Kentucky University. In addition to bond projects, General Fund (cash) support is provided for construction of a new execution building for the Department of Corrections. Also, the Northern Kentucky Juvenile Treatment Facility will receive funds for an HVAC replacement (\$558,000) and a maintenance pool increase of \$500,000.

Other Major Projects

Major new bond support of \$62,500,000 is recommended for the School Facilities Construction Commission in addition to \$30,000,000 in reauthorized bonds for that public school financing authority. The Kentucky River Authority is recommended for \$2,000,000 in additional agency fund-supported bonds as well as a reauthorization of \$2 million in bonds previously committed by the General Assembly. A new state office building in Winchester/Clark County is recommended in the amount of \$2,500,000 from General Fund-supported bonds. The Economic Development Bond program will receive \$7,000,000 in additional authorization; and the Public Service Commission is recommended for \$1,100,000 in additional bond authority to finish construction of its previously authorized building. Numerous less costly projects are also recommended from General Fund support. Among the most significant of these is a major addition to Breaks Interstate Park (\$1,350,000) to be matched with a like amount by the Commonwealth of Virginia. Other projects recommended are property acquisition in Bowling Green at the site of the Kentucky Advanced Technology Institution - \$265,000; safety monitoring equipment at Maxey Flats (Fleming County) for the Natural Resources and Environmental Protection Cabinet; and community projects including the intergenerational Oak and Acorn Center in Jefferson County - \$250,000; Ben C. Clement Mineral Museum - \$169,000; Hancock County Emergency Vehicle Building - \$100,000; Caverna Memorial Hospital Renovation - \$350,000; both the Cast Center/New Directions Housing - \$250,000 and New Roof for Center for Women and Families - \$75,000 in Jefferson County; Breckinridge County Courthouse Elevator - \$150,000; Kentucky Advanced Technical Institute Wood Industries - \$100,000 in Bowling Green; Estill County Courthouse Renovation - \$200,000; Lancaster City Hall Renovation - \$200,000; Ballard County Jail - \$100,000; Campbell County Training Center - \$240,000; Scott County Vegetable Processing - \$50,000; statewide Child Advocacy/Spouse Abuse Projects - \$1,500,000; and Letcher County Athletic Project - \$29,000.

New State Office Building

Funding is recommended for the construction of the first major state office building in Frankfort in over 20 years. This project encompasses design, site preparation and construction of an approximately 420,000 square foot structure. The building will serve as the primary office building for the Transportation Cabinet, which is currently housed in the State Office Building and several smaller buildings in Frankfort. A new Road Fund bond authorization of \$68,100,000 is to be combined with \$18,900,000 of previously authorized General Fund-supported bonds for an all funds total project scope of \$87,000,000. The \$18,900,000 portion of the funding will be derived from the proceeds of previously authorized General Fund bonds for renovation projects relating to the existing State Office Building. Expenditure commitments from the \$21,900,000 in previously authorized bond proceeds have been \$3,000,000 to date leaving a residual of \$18,900,000 recommended for authorization for this

new project. The first phase of that renovation project was authorized in the 1994-96 biennial budget at \$10,000,000; phase two of the renovation project for the same building was authorized in the 1996-98 biennial budget at \$11,900,000 for fiscal year 1997. However, that original renovation project has now been temporarily halted due to major cost overruns encountered during the bid process and will be deferred until this new building project can be completed and the current occupants (primarily Transportation Cabinet employees) relocated.

Maintenance and Renovation

As a matter of policy, the Executive Budget recommendation has continued, initiated, or improved maintenance pools for all Cabinets and Departments of the Executive Branch. These pools of maintenance funds are restricted for expenditure on projects costing less than \$400,000 each unless given separate line-item attention. Among the projects given that high priority attention are the aforementioned Emergency Repair, Maintenance and Replacement Fund at \$8,000,000 in new funding for the biennium, as well as \$8,000,000 in new funding for the Capital Construction and Equipment Purchase Contingency Fund. These amounts are the same as provided in the 1996-1998 budget and will replenish these two statutory funds which serve statewide purposes. Importantly, the statewide Deferred Maintenance Fund, first established in the 1996-98 Executive Budget, is being recommended for a new \$3,500,000 appropriation paralleling that provided initially. Moreover, this fund is proposed to be given statutory status by the 1998 General Assembly as recommended by the Capital Projects and Bond Oversight Committee. It is used for maintenance projects (no new construction) of statewide import and/or to provide a source of maintenance funds when agency-specific resources are depleted or non-existent, upon selection by the Secretary of the Finance and Administration Cabinet.

Among line-item projects supported for maintenance and renovation funding are: repair of the State Capitol Dome - \$698,000 in additional funding in addition to \$1,802,000 provided by the 1996 General Assembly; Capital Plaza Complex Repairs Phase I - \$2,400,000 of what will be a multi-year, multi-million dollar renovation effort; Repair of the Capitol Complex Parking Structure - \$1,000,000 to repair the deteriorated six level structure that has seen only patchwork attention in previous biennia; replacement of the primary electrical line at the Kentucky Horse Park; a new roof replacement project pool for Mental Health/Mental Retardation facilities; fire alarm system replacements for the Department of Corrections; emergency generators for both the Glasgow ICF/MR facility and Central State Hospital; and the most significant increase in maintenance funding for the Kentucky Schools for the Deaf and Blind, the FAA Leadership School, and the Department of Education in recent memory (\$1,200,000 in total).

Completing What We Have Started

Another policy concern receiving attention is the completion of projects already initiated by previous General Assemblies that require additional financial support for a variety of reasons. Projects in this category include the provision of \$958,000 for the network/communications component of the new Kentucky History Center. This important feature of the History Center had been deferred initially due to cost considerations when construction contracts were awarded. The Paducah Community College Engineering building will receive \$709,000 in infrastructure funding to complete and complement the private funding dedicated to its construction by the 1996 General Assembly. Related to this Paducah Community College initiative are appropriations recommended for Engineering Labs (\$734,000) and the Paducah Community College Library (\$1,150,000). The completion of construction of additional horse stalls at the Kentucky Horse Park for the purpose of generating additional revenues associated with event activity has been funded in the amount of \$435,000 and Kentucky Educational Television's acquisition of Channel 15 in Jefferson County (already contracted) is finalized with a \$1,100,000 appropriation.

Technology

Another area of continued emphasis is the placement of new and replacement technology in universities, technical schools, state offices, and field operations. (The Empower Kentucky program authorized as the Technology Trust Fund in the 1996 General Assembly has been recommended for additional funding as part of the Surplus Expenditure Plan described elsewhere.)

Consistent with the national imperative to be computer ready for the "Year 2000 Conversion" phenomenon, Kentucky state government directed early in the 1996-98 biennium that all agencies and service units undertake Year 2000 Conversion efforts immediately. A number of agencies have now indicated a need for some financial assistance in accomplishing that transition. Consequently, \$6,700,000 in General Funds is recommended to facilitate the conversion on a highest priority basis. Smaller technology improvements are provided to the Revenue Cabinet (\$425,000) and the Department of Parks (\$244,000) with other technology improvements described in individual agency budget pages.

Matching Federal Funds

The budget recommendation earmarks additional matching funds for federal/state partnership programs such as the Kentucky Infrastructure Authority (\$5,600,000 in the Fund A Wastewater program and \$5,000,000 for the Fund F Drinking Water program) in new bond authorizations and the Flood Control (Corps of Engineers) Matching program in the Department for Local Government (\$5,000,000 in new bond authorization). Each of these programs leverage significant federal appropriations and represent ongoing needs for statewide purposes.

Capital Outlay

A number of agencies including the Division of Forestry in the Natural Resources and Environmental Protection Cabinet and the Department of Parks as well as the Kentucky Horse Park in the Tourism Development Cabinet are recommended to receive non-recurring General Fund dollars to support equipment, vehicle, and furnishings acquisitions in the capital budget. These are provided in the following amounts: Forestry - \$500,000; Parks - \$2,000,000; and Horse Park - \$100,000. Similar infusions of capital outlay funds were provided in the 1996-1998 budget for these agencies to help them "catch up" with past deficiencies.

Government Operations

Fiscal Year

Fiscal Year

Fiscal Year

Unified Prosecutorial System

1997-1998

1998-1999

1999-2000

REAL PROPERTY LEASES

30th Circuit (Jefferson) Lease

Current lease agreement for the Jefferson County Commonwealth Attorney.

Unified Prosecutorial System Summary

Government Operations

Fiscal Year

Fiscal Year

Fiscal Year

Attorney General

1997-1998

1998-1999

1999-2000

REAL PROPERTY LEASES

PR#03799 - Frankfort, 1024 Capitol Center Dr

Office space leased for the staff of Attorney General's office.

Attorney General Summary

Government Operations
Military Affairs

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

CAPITAL CONSTRUCTION PROJECTS

Environmental Pool **\$821,000** **\$1,007,000**

This project would correct non-compliant environmental conditions at Departmental locations statewide. Also included are the costs of environmental baseline studies and environmental impact statement preparation to support future land acquisition and utilization.

The Environmental Pool will provide for construction, maintenance, and projects mandated by state and federal laws and regulations. Federal funds are forthcoming for most of the requirements; however, certain armory projects require 25 percent state matching funds.

Federal Fund \$771,000 \$957,000

Investment Income \$50,000 \$50,000

Facilities Building Addition

Reauthorization - This project will construct an addition to the existing Facilities Division building located on Boone National Guard Center in Frankfort. The expansion will provide administrative offices, conference room, storage spaces for supplies and files, restrooms, mechanical rooms, break room, and necessary corridors to access the functional areas. No additional privately owned parking is required at this time.

Maintenance Pool - Bluegrass Station **\$762,000** **\$1,324,000**

This maintenance pool represents capital expenditures requested to repair and improve buildings and infrastructure at Bluegrass Station. Modifications proposed under this pool are for smaller projects which are urgent in nature because of code enforcement, safety, or other occupancy concerns. Also anticipated and provided for are emergency infrastructure modifications that may arise (i.e., burst water mains or damaged transformers).

Restricted Fund \$762,000 \$1,324,000

Major Maintenance Pool **\$950,000** **\$950,000**

The Major Maintenance Pool includes maintenance, alteration, and renovation projects to protect real property, adjust to changes in unit missions, lengthen facility life spans, and to keep facilities in working order by avoiding more costly major maintenance and repair projects. In the past, \$900,000 has been appropriated annually.

Investment Income \$950,000 \$950,000

Government Operations
Military Affairs

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

Re-Roof Building 6 (4 bays)-Bluegrass Station

Re-roof four bays of Building 6.

Restricted Fund

\$749,000

\$749,000

Training Complex Development, Phase III NGB Project #0204

\$5,176,000

Additional Funding - This represents an increase from the estimates made in the late 1980s and early 1990s. Phase III was authorized at \$4,145,000 for the 1996-98 biennium. The project description has changed from the original Phase III in numerous ways: increases in National Guard Bureau construction criteria for training and quality of life, additional environmental protection facilities, and updated priorities for the total training site development (Phases 1 through V). This would bring the total scope for Phase III to \$9,321,000.

CURRENT AND NEW MISSIONS PHASE III

Phase III includes facilities consisting of live fire and simulated fire ranges and 55,043 square feet of building space to support the training activities at the training site. This space will consist of educational and training support facilities, range facilities, troop barracks with unit support facilities, troop and student support facilities, site support facilities, and logistics facilities. Other improvements will include: site preparation, grading, seeding, erosion control, paving, utilities, signage, furniture, ancillary, and telecommunications equipment.

This facility will play a major state support role in the event of any New Madrid Seismic activity. It will be a multi-use facility available for state functions (training) in addition to the federal training missions.

Federal Fund

\$5,176,000

MAJOR EQUIPMENT

Aircraft Maintenance Pool

\$300,000

\$300,000

This aircraft maintenance pool represents capital expenditures required to maintain the existing fleet of aircraft owned and operated by the state. This incorporates major maintenance items such as engine overhauls and component replacements. Component replacements include transmissions, tail rotors, avionics, and gear boxes.

Investment Income

\$300,000

\$300,000

Government Operations

Military Affairs

**Fiscal Year
1997-1998**

**Fiscal Year
1998-1999**

**Fiscal Year
1999-2000**

INFORMATION TECHNOLOGY EQUIPMENT

Emergency Operations Center (EOC) Automation Upgrade

\$2,395,000

The current system will be upgraded into a multi-hazard geographic information system consisting of: file servers, communications controller/file server PCs (as workstations and stand-alone systems), LAN circuits, video display system, closed circuit television broadcast television through the KET system, Federal Emergency Information Management Software (FEMIS), Chemical Stockpile Emergency Preparedness Program (CSEPP) software, and various audio and visual display systems. This system is used by DES and State Agency Representatives to coordinate and manage the state's response to disasters and emergencies.

Federal Fund

\$2,395,000

Two-Way Communications for Statewide Emergency Responses

\$1,200,000

Current console and radios are obsolete, unreliable, and require extensive maintenance and repair parts that are no longer commercially available. The replacement system will fulfill federal and state response mandates, and meet reasonable standards of public safety with serviceable two-way communications.

Bond Fund

\$1,200,000

Military Affairs Summary

\$7,177,000

\$8,757,000

Restricted Fund

\$1,511,000

\$1,324,000

Federal Fund

\$3,166,000

\$6,133,000

Bond Fund

\$1,200,000

Investment Income

\$1,300,000

\$1,300,000

Government Operations

Kentucky Retirement Systems

**Fiscal Year
1997-1998**

**Fiscal Year
1998-1999**

**Fiscal Year
1999-2000**

INFORMATION TECHNOLOGY EQUIPMENT

Enhanced Imaging Processor

\$348,000

Funds are provided for the equipment and software necessary for enhanced imaging processing capabilities for the Systems' existing document imaging system.

Restricted Fund

\$348,000

REAL PROPERTY LEASES

Office Space

This is a continuation of the existing lease, PR-6000, for office space in Perimeter Park West in Frankfort. There are 46,375 square feet occupied at a cost of nine dollars per square foot for an annual cost of \$417,400. It is anticipated that this lease will be continued at the current rate.

Kentucky Retirement Systems Summary

\$348,000

Restricted Fund

\$348,000

Government Operations
Dept of Local Government

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

CAPITAL CONSTRUCTION PROJECTS

Flood Control Matching Fund

\$5,000,000

Additional Funding - In partnership with federal and local agencies, the matching program lessens flood damage losses by providing structural and nonstructural assistance to Kentucky communities. The fund ensures that matching funds required by the U.S. Corps of Engineers are available for vital projects. Federal financial participation in Kentucky projects typically results in up to a 95 percent/five percent federal/state project such that this \$5,000,000 could attract up to \$95,000,000 in federal matching funds. In the event that other federal agencies (outside of the Corps of Engineers) provide similar support, this authorization will enable the Commonwealth to take advantage of that federal financial support. There are approximately 20 local flood control projects across Kentucky in various stages of development under consideration by the U.S. Corps of Engineers.

Bond Fund

\$5,000,000

Dept of Local Government Summary

\$5,000,000

Bond Fund

\$5,000,000

Government Operations Summary

\$12,525,000

\$8,757,000

Restricted Fund

\$1,859,000

\$1,324,000

Federal Fund

\$3,166,000

\$6,133,000

Bond Fund

\$6,200,000

Investment Income

\$1,300,000

\$1,300,000

Economic Development
Dept of Financial Incentives

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

CAPITAL CONSTRUCTION PROJECTS

Economic Development Bond Program

\$7,000,000

Reauthorization and Additional Funding - The Economic Development Bond program utilizes bond proceeds as leverage against private investment to promote the overall economic development of the Commonwealth. The statutory authorization for this program is KRS. 154.12. The reauthorized portion of this program (\$29,051,000) is included in the Finance and Administration Cabinet budget. Debt service in the operating budget is supported from the General Fund.

Bond Fund

\$7,000,000

Dept of Financial Incentives Summarv

\$7,000,000

Bond Fund

\$7,000,000

Economic Development Summarv

\$7,000,000

Bond Fund

\$7,000,000

Education	Fiscal Year	Fiscal Year	Fiscal Year
Dept of Education	1997-1998	1998-1999	1999-2000
CAPITAL CONSTRUCTION PROJECTS			
Kentucky School for the Blind Roof Replacement Project		\$282,000	
Funding is recommended to replace damaged roof sections of the Richie Building and the Gregory Ries Student Center.			
Capital Const. Surplus Account		\$282,000	
Maintenance Pool			\$1,200,000
This maintenance pool provides the Department with a source of funds for capital construction projects with a total scope of less than \$400,000 each, primarily for the Kentucky School for the Deaf, the Kentucky School for the Blind, the FFA Leadership Training Center, and Central Office. Maintenance projects such as roof and HVAC system repairs and modifications to structures to meet health and safety standards are the principal components of the program. Additionally, these funds will be utilized for infrastructure improvements.			
This major increase for necessary maintenance will provide an amount equal to the biennial amount set forth by the Department of Education in its Six-Year Capital Plan with regard to maintenance pool funding for the schools and other facilities referenced in the preceding paragraph. It is recommended that the Department be authorized to undertake any critical projects in the first year of the 1998-2000 biennium with interim funding advanced from the Capital Construction and Equipment Purchase Contingency Account pending appropriate approval from the Secretary of the Finance and Administration Cabinet and review by the Capital Projects and Bond Oversight Committee. Any monies so advanced will be repaid from the recommended fiscal year 2000 appropriation.			
General Fund			\$1,200,000
Dept of Education Summary		\$282,000	\$1,200,000
General Fund			\$1,200,000
Capital Const. Surplus Account		\$282,000	
Education Summary		\$282,000	\$1,200,000
General Fund			\$1,200,000
Capital Const. Surplus Account		\$282,000	

Education/Humanities
KY Educational Television

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

INFORMATION TECHNOLOGY EQUIPMENT

Channel 15 Acquisition

\$1,100,000

This project proposes the purchase of the equipment and tower site currently under lease. KET has purchased the Channel 15 WKPC license for \$399,000. KET is presently leasing the equipment, tower and land and transmitter at \$10,000/month and plans to purchase for \$1.1 million pending legislative approval. Under the terms of the lease agreements, the \$10,000/monthly lease is set until June 30, 1998; thereafter, the monthly lease will increase to prime (approximately \$23,000/month) to amortize the \$1.1 million over a 5-year term costing an additional \$262,000 in interest.

Capital Const. Surplus Account

\$1,100,000

KY Educational Television Summary

\$1,100,000

Capital Const. Surplus Account

\$1,100,000

Education/Humanities

KY Historical Society

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

CAPITAL CONSTRUCTION PROJECTS

Legacy II - Kentucky History Center Enhancement

\$1,599,000 \$1,599,000

This is a multi-faceted project which includes: 1) creation of historic garden space adjacent the Kentucky History Center and refurbishment of public spaces in the Old Governor's Mansion; 2) acquisition of additional compact shelving, casework, and conservation lab equipment for the Kentucky History Center; and 3) completion of the interior renovation of the Barstow House for office space use by Society staff. The Kentucky Historical Society Foundation, Inc. will raise approximately \$3.2 million in private monies to fully fund this project.

Other Fund

\$1,599,000 \$1,599,000

INFORMATION TECHNOLOGY EQUIPMENT

KY History Center Network/Communications

\$1,307,000

The purpose of this initiative is to: 1) provide for telecommunications; 2) establish a local area network (with approximately 100 workstations and 7 servers) encompassing all four Society facilities - Kentucky History Center, Old State Capitol, Old Capitol Annex, and Old State Arsenal; 3) connect the Society to the state's WAN and to the Internet; and 4) allow digitizing of Society artifact and research collections to ensure heightened access.

General Fund

\$958,000

Other Fund

\$349,000

KY Historical Society Summary

\$1,599,000 \$2,906,000

General Fund

\$958,000

Other Fund

\$1,599,000 \$1,948,000

Education/Humanities
KY Center for the Arts

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

CAPITAL CONSTRUCTION PROJECTS

Maintenance Pool **\$350,000** **\$150,000**

The Kentucky Center for the Arts has identified the following maintenance projects as possible uses for this maintenance pool: re-roof balance of flat roofs; waterproof and tuckpoint building exterior; re-glaze and paint exterior windows; and replace stage lift controls.

Investment Income \$350,000 \$150,000

KY Center for the Arts Summary **\$350,000** **\$150,000**

Investment Income **\$350,000** **\$150,000**

Education/Humanities

KY Teachers' Retirement Svstem

**Fiscal Year
1997-1998**

**Fiscal Year
1998-1999**

**Fiscal Year
1999-2000**

INFORMATION TECHNOLOGY EQUIPMENT

Purchase Imaging System

\$700,000

Funding is recommended for the purchase of an imaging system to be utilized in the conversion of member and retiree files to optical disk images. Other agency records such as summary plan descriptions, annual financial reports, investment reports, journal vouchers, etc. will eventually utilize this technology.

Related equipment will consist of additional personal computers, additional 21 inch monitors, additional memory for the System's AS/400 minicomputer and an optical disk library to store and view imaged documents.

Restricted Fund

\$700,000

KY Teachers' Retirement System Summary

\$700,000

Restricted Fund

\$700,000

Education/Humanities Summary

\$1,599,000

\$5,056,000

\$150,000

General Fund

\$958,000

Restricted Fund

\$700,000

Capital Const. Surplus Account

\$1,100,000

Investment Income

\$350,000

\$150,000

Other Fund

\$1,599,000

\$1,948,000

Families and Children

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

REAL PROPERTY LEASES

PR#01766 - Covington, 6th & Madison Sts

This lease houses a Department for Social Insurance field office in Covington. The amounts are as follows: fiscal year 1998 - \$201,400; fiscal year 1999 - \$207,400; fiscal year 2000 - \$213,600.

PR#03515 - Bowling Green, 1010-1020 State St

This lease houses a Department for Social Services and Social Insurance field office in Bowling Green. The amounts are as follows: fiscal year 1998 - \$344,500; fiscal year 1999 - \$354,900; fiscal 2000 - \$365,500.

PR#03698 - Newport, 6th & Washington St

This lease houses a Department for Social Insurance field office in Newport. The amounts are as follows: fiscal year 1998 - \$200,500; fiscal year 1999 - \$206,500; fiscal year 2000 - \$212,700.

PR#03720 - Elizabethtown, 916 N Mulberry

This lease houses a Department for Social Insurance and Social Services field office. The amounts are as follows: fiscal year 1998 - \$293,200; fiscal year 1999 - \$301,900; fiscal year 2000 - \$311,100.

PR#03843 - Covington, 624 Madison Ave

This lease houses a Department for Social Services field office in Covington. The amounts are as follows: fiscal year 1998 - \$251,300; fiscal year 1999 - \$258,900; fiscal year 2000 - \$266,600.

Summary

Families and Children

Dept for Administration Services

**Fiscal Year
1997-1998**

**Fiscal Year
1998-1999**

**Fiscal Year
1999-2000**

CAPITAL CONSTRUCTION PROJECTS

Maintenance Pool-CFC

\$300,000

\$300,000

This miscellaneous projects pool provides funds for minor renovations, repairs, maintenance, and equipment replacement projects at the Cabinet's statewide office buildings and facilities.

No specific projects have been identified at this time. Dollar amounts are based on historical costs incurred by this Cabinet during past biennia for minor projects funded through the miscellaneous project cash pools.

Investment Income

\$300,000

\$300,000

Dept for Administration Services Summary

\$300,000

\$300,000

Investment Income

\$300,000

\$300,000

**Families and Children
Dept for Social Insurance**

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

REAL PROPERTY LEASES

DSI - Disability Determinations

This lease houses the Division of Disability Determinations Jefferson County staff.

DSI - Disability Determinations/Child Support

This lease currently houses the Division of Disability Determinations Central Office and Frankfort-based line staff and the Division of Child Support Enforcement Central Office staff.

DSI - Field Services and Child Support

This lease currently houses the Division of Field Services Fayette County staff and the Division of Child Support Enforcement Fayette County District staff.

Dept for Social Insurance Summary

Families and Children Summary

\$300,000 \$300,000

Investment Income

\$300,000 \$300,000

Finance/Administration
KY Lottery Corporation

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

CAPITAL CONSTRUCTION PROJECTS

Contingency on Property Adjacent to New Headquarters

\$1,500,000

This money will be used to acquire properties related to the consolidation of the Kentucky Lottery's facilities, assuming one or more such properties becomes available for purchase.

Other Fund

\$1,500,000

MAJOR EQUIPMENT

Instant Ticket Vending Machines

\$3,420,000

\$3,420,000

Instant Ticket vending machines at retailer locations.

Other Fund

\$3,420,000

\$3,420,000

Play Centers for retail outlets

\$325,000

\$325,000

Play Centers are used for advertising lottery products, stocking lottery playslips and other supplies, and providing a convenient place for players to fill out playslips or gather lottery game information.

Other Fund

\$325,000

\$325,000

Potential Buyout of On-line Gaming System

\$24,447,000

This project authorizes the Lottery to purchase the on-line gaming system hardware consisting of terminals, mainframe computers, telecommunications equipment and related equipment only in the event that the on-line vendor is unable to fulfill its contractual obligations or in the event the Lottery's business needs so dictate. The cost of such a buyout of the on-line gaming system would be a maximum of \$24,447,000, as stipulated in the vendor's proposal, during the 1998-2000 biennium. A decision by the Lottery Corporation Board to exercise the buyout option authorized here must first obtain the concurrence and approval of the Secretary of the Finance and Administration.

Other Fund

\$24,447,000

Pull Tab Ticket Vending Machines

\$2,304,000

\$2,304,000

Vending machines for Pull Tab lottery tickets.

Other Fund

\$2,304,000

\$2,304,000

Finance/Administration
KY Lottery Corporation

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

INFORMATION TECHNOLOGY EQUIPMENT

Automate Sales Force Communications

\$275,000

This equipment would be a prototype for remote communications consoles.

Other Fund

\$275,000

Data Processing, Telecommunications and Related Equipment

\$3,350,000

Data processing hardware, telecommunications equipment and related peripheral equipment.
 These items individually exceed \$100,000 or together comprise systems purchased at one time
 which exceed \$200,000.

Other Fund

\$3,350,000

Replacement of Personal Computers

\$160,000

\$160,000

Replacement of 80 personal computers from July 1998 through June 2000.

Other Fund

\$160,000

\$160,000

Upgrade AS400 Disk Capacity

\$375,000

AS400 Disk upgrade

Other Fund

\$375,000

Upgrade AS400 to RISC Technology

\$1,020,000

This request encompasses the upgrade of AS400 hardware to accommodate a change to RISC
 architecture.

Other Fund

\$1,020,000

Upgrade Communications of Regional Offices to ATM

\$350,000

Upgrade communications to regional offices to asynchronous transmission mode, replacing current
 token ring system.

Other Fund

\$350,000

Finance/Administration
KY Lottery Corporation

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

Upgrade to Distributed Processing Model

\$300,000

This request supports the movement to a client-server environment and distributed processing.

Other Fund

\$300,000

KY Lottery Corporation Summary

\$37,826,000

\$6,209,000

Other Fund

\$37,826,000

\$6,209,000

Finance/Administration

School Facilities Construction Commission

**Fiscal Year
1997-1998**

**Fiscal Year
1998-1999**

**Fiscal Year
1999-2000**

CAPITAL CONSTRUCTION PROJECTS

School Facilities Construction Commission (SFCC)

\$62,500,000

Reauthorization and Additional Funding - The Commission is empowered to issue bonds, to act on behalf of local school districts to issue bonds in the name of the Commission, and to enter into lease arrangements with local boards of education to finance construction of new facilities or major renovations of existing facilities. The Commission is administratively attached to the Finance and Administration Cabinet. Reauthorization - Remaining bond authorization from the 1996 Regular Session of the General Assembly in the amount of \$30,000,000 is recommended for authorization. New Authorization - New bonding capacity in the amount of \$62,500,000 recommended for authorization.

Bond Fund

\$62,500,000

School Facilities Construction Commission Summary

\$62,500,000

Bond Fund

\$62,500,000

Finance/Administration

Office of the Secretary (incl KIRM and GIS)

**Fiscal Year
1997-1998**

**Fiscal Year
1998-1999**

**Fiscal Year
1999-2000**

CAPITAL CONSTRUCTION PROJECTS

KIA Fund A - Federally Assisted Wastewater Program

\$45,600,000

Reauthorization (\$9,351,000) and Additional Funding - The Fund A (Federally Assisted Wastewater Revolving Fund Program) finances local wastewater treatment and collection facilities that qualify under U.S. Environmental Protection Agency requirements. Funds are provided by the U.S. Environmental Protection Agency through capitalization grants for 83.33 percent of the total project. The state matches these funds with a 16.67 percent match of the total project through issuance of General Fund-supported debt.

Federal Fund

\$40,000,000

Bond Fund

\$5,600,000

KIA Fund F - KIA Drinking Water Revolving Loan Fund Program

\$30,000,000

The Fund F (Federally Assisted Drinking Water Revolving Loan Fund Program) finances local drinking water facilities that qualify under U.S. Environmental Protection Agency requirements. Funds are provided by the U.S. Environmental Protection Agency through capitalization grants for 83.33 percent of the total project. The state matches these funds with 16.67 percent of the total project through issuance of General Fund-supported debt.

Federal Fund

\$25,000,000

Bond Fund

\$5,000,000

INFORMATION TECHNOLOGY EQUIPMENT

Statewide Digital Basemap

\$2,352,000

Commonwealth agencies who are using Geographic Information Systems (GIS) have a recurring need for a few common themes of data. The statewide digital basemap is a digital version of those needed themes of data created to a consistent set of accepted standards. A statewide digital basemap allows agencies to represent data that they collect as part of their mission, on the surface of the earth where the data actually exist. After the data are "registered" to the earth, GIS software allows many kinds of analysis including "spatial or area analysis." Specific hardware includes a GIS server and workstations and additional mass storage devices to accommodate the considerable amount of data that require processing.

Federal Fund

\$1,231,000

Investment Income

\$1,121,000

Finance/Administration

Office of the Secretary (incl KIRM and GIS)

**Fiscal Year
1997-1998**

**Fiscal Year
1998-1999**

**Fiscal Year
1999-2000**

Office of the Secretary (incl KIRM and GIS) Summary

\$77,952,000

Federal Fund

\$66,231,000

Bond Fund

\$10,600,000

Investment Income

\$1,121,000

Finance/Administration
Dept for Administration

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

MAJOR EQUIPMENT

Bar Code Printing and Sorting Equipment

\$73,000

Additional Funding - The 1996 General Assembly authorized \$317,700.00 for this item of equipment from restricted funds. The Division of Postal Services now estimates the total cost of the equipment to be \$390,700. This equipment will allow the Commonwealth of Kentucky to take advantage of the increasing postage discounts for automation compatible mail as the United States Postal Service moves toward 100 percent bar coded mail. This piece of equipment is expected to pay for itself within two years. The Finance and Administration cabinet is reserving the option to purchase the equipment either with cash or through a lease-purchase agreement not to exceed three years.

Restricted Fund

\$73,000

REAL PROPERTY LEASES

Division of Printing - Building Lease

The facility at 300 Myrtle Avenue houses the Division of Printing at an annual cost of approximately \$200,100 a year. The facility consists of office space, warehouse space, and the print shop at 54,600 square feet.

Dept for Administration Summary

\$73,000

Restricted Fund

\$73,000

Finance/Administration
Dept for Facilities Management

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

CAPITAL CONSTRUCTION PROJECTS

ADA Compliance Requirements - Various State Buildings **\$250,000**

This project pool is for funding Americans with Disabilities Act (ADA) projects in Finance and Administration-operated buildings in Frankfort/Franklin County, London, Madisonville, and Lexington. This project will address ADA requirements and include improvements and modifications to building entrances/exits, ramps, restrooms, elevators, fire alarm systems, chairlifts, parking areas, and other interior/exterior needs.

Investment Income \$250,000

Ballard County Jail Project **\$100,000**

This project will result in the renovation of the old county jail into offices for the Judge/Executive and county sheriff in space adjacent to the courthouse. Previously undertaken courthouse renovations did not provide space for these offices.

General Fund \$100,000

Ben C. Clement Mineral Museum **\$169,000**

This project will result in the repair and upgrading of the Ben C. Clement Mineral Museum in Crittenden County. Space limitations prevent the display of the majority of the collection of fluorite carvings, history, art, Native American heritage. Only 2,000 pieces of 15,000 are currently on display. The unheated Gift Shop will also be heated.

General Fund \$169,000

Breckinridge County Courthouse Elevator **\$150,000**

This project will result in paying off of debt incurred by the county from installation of a new elevator for the County Courthouse.

General Fund \$150,000

Campbell County Fire Training Center Project **\$240,000**

This project will result in the improvements to existing fire training facility, including paving of the parking lot and installation of security fencing.

General Fund \$240,000

Finance/Administration**Dept for Facilities Management****Fiscal Year
1997-1998****Fiscal Year
1998-1999****Fiscal Year
1999-2000****Capital Construction and Equipment Purchase Contingency Fund****\$8,000,000**

Contingency fund for capital construction projects and major equipment purchases (KRS 45.770).

Investment Income

\$8,000,000

Capital Plaza Complex - Repairs**\$1,374,000****\$1,026,000**

A recently completed master plan study has identified the entire Capital Plaza Complex as in need of a major and comprehensive renovation at an estimated total cost of \$17 million. This project will be the first phase and will address ADA issues, major structural problems, lighting, and various maintenance items. Changes in how the government delivers its services, changes in usage and needs, changes in building standards and codes, and changes in systems and data technology will serve as the guide for the first complete renovation of this government center.

Investment Income

\$1,374,000

\$1,026,000

Caverna Memorial Hospital Renovation**\$350,000**

This project will contribute toward the renovation and expansion of the 30-year old hospital in Hart County, including the front entrance, admitting, waiting lobby, labs, medical records, radiology, physicians lounge, gift shop, ER, out-patient service clinic, and the HVAC. The total cost is estimated to be \$2.7 million.

General Fund

\$350,000

Center for Women and Families Roof**\$75,000**

This project will result in the repair of the roof and shelter for this Spouse Abuse Center in Jefferson County.

General Fund

\$75,000

Finance / Administration**Dept for Facilities Management****Fiscal Year
1997-1998****Fiscal Year
1998-1999****Fiscal Year
1999-2000****Children's Advocacy/Spouse Abuse Projects****\$1,500,000**

This project will result in the improvement of statewide facilities housing existing spouse abuse centers and contribute toward the creation of a number of new Children's Advocacy Centers through non-recurring capital improvements and renovations to existing Spouse Abuse Centers. New children's centers will be a state-of-the-art model for community response to child physical and sexual abuse. The public purpose served is to promote coordinated efforts of investigative agencies in child abuse cases in order to increase the efficiency of prosecution and reduce trauma for victims.

General Fund

\$1,500,000

Emergency Repair, Maintenance and Replacement Fund**\$8,000,000**

Funds from the Emergency Repair, Maintenance and Replacement Fund are used (per KRS 45.780) to fund unforeseen statewide repair, maintenance and replacement projects for state-owned facilities throughout the Commonwealth.

Investment Income

\$8,000,000

Estill County Courthouse - Renovation**\$200,000**

This project will result in the installation of an elevator to bring the courthouse in compliance with American with Disabilities Act requirements, as well as the replacement of windows and the steam pipe heating system.

General Fund

\$200,000

Hancock County Emergency Vehicle Building**\$100,000**

This project will result in construction of a building to house emergency services vehicles and personnel. Hancock County has already allocated \$150,000 toward the project.

General Fund

\$100,000

KY Advanced Technical Institute Wood Industries**\$100,000**

This project in Warren County will provide for a matching contribution to the allocation made by the West Kentucky Corporation and the Kentucky Wood Product Corporation for wood industries programs at the Kentucky Advanced Technical Institute.

General Fund

\$100,000

Finance/Administration

Dept for Facilities Management

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

Kentucky State Capitol - Dome Restoration/Renovation

\$698,000

Reauthorization (\$1,802,000) and Additional Funding - A consultant's analysis showed the Capitol Dome to be in a deteriorated condition. The project includes partial replacement of the tile on the dome and lantern, followed by cleaning and tuckpointing both the dome and its base.

The \$698,000 in additional funds is attributable to an increase in area covered, increases in construction costs, the discovery of asbestos-laden materials, and the results of the preliminary investigative tests performed on the Capitol dome.

Investment Income

\$698,000

Kentucky State Capitol - Master Plan/Programming

\$950,000

This project will comprehensively and thoroughly address the work needed to restore and renovate the Capitol Building. It is imperative to examine all systems and areas of the Capitol for short and long term programs prior to any construction.

The programming and master plan will:

- record existing conditions, defects, and architectural features of the building;
- provide structural, mechanical, and space analysis;
- list prioritized restoration, renovation, and maintenance needs;
- detail preservation treatments and the basis for each recommendation;
- discuss standards for long term care, protection, and conservation; and
- landscape master plan.

Restoring and renovating state government's centerpiece while maintaining its unique architecture and functionality could possibly be as high as \$100 million. Therefore, as a first step, this comprehensive review to more accurately estimate the total need and cost is recommended.

Investment Income

\$950,000

Lancaster City Hall - Renovation

\$200,000

This project will result in the renovation of City hall to complete the revitalization effort of downtown.

General Fund

\$200,000

Finance / Administration

Dept for Facilities Management

**Fiscal Year
1997-1998**

**Fiscal Year
1998-1999**

**Fiscal Year
1999-2000**

Letcher County Athletic Project

\$29,000

This project will result in a community athletic project development in Letcher County.

General Fund

\$29,000

Maintenance Pool

\$1,675,000

\$1,449,000

The Finance and Administration Cabinet is responsible for the operation, management, and repair/maintenance of over seventy buildings in the Frankfort/Franklin County area, in addition to state office buildings in Madisonville, London, and Lexington. This pool provides funding for miscellaneous repair/maintenance/renovation projects. The \$500,000 in restricted fund appropriations in fiscal year 1999 will originate from the state Surplus Property program. This non-recurring revenue is the result of increased public auctions due to the closing of several warehouses identified through the Empower Kentucky program.

Restricted Fund

\$500,000

Investment Income

\$1,175,000

\$1,449,000

Maintenance Pool - Statewide Deferred

\$3,500,000

This pool of maintenance funds is recommended for use on a priority basis for all state agencies. Priorities for funding will be selected by the Secretary of the Finance and Administration Cabinet in consultation with the State Budget Director and the Commissioner of the Department for Facilities Management. Eligible Projects may include deferred maintenance and government mandates with the individual project cost not exceeding \$400,000. Funds may not be expended for new project construction.

Investment Income

\$3,500,000

New Capitol Complex - Parking Structure Repairs

\$1,000,000

The major portion of this project will consist of leakage control. The work needed will consist of repair and/or replacement of existing expansion joints, re-caulking, polymeric sealing of the top deck, and some crack and joint repair on other levels. Minor structural support problems should be corrected, as well as some preventive actions against possible future structural damage.

Investment Income

\$1,000,000

Finance / Administration

Dept for Facilities Management

**Fiscal Year
1997-1998**

**Fiscal Year
1998-1999**

**Fiscal Year
1999-2000**

Oak and Acorn

\$250,000

This project will result in paying off the existing loan balance of \$250,000 and allow increased programming activities. This is Louisville West End property in the Russell neighborhood with a unique intergenerational facility combining child development programs with services to elderly. It opened in 1995. It is operated by a partnership of Louisville Central Community Centers, Inc. and ElderServe, Inc. Approximately one million dollars in private funds were raised in exchange for long-term leases for operating agencies. The state owns the property, after an investment of \$694,000. The property is valued at approximately two million dollars.

General Fund

\$250,000

Scott County Vegetable Processing Project

\$50,000

This project will result in a state contribution to the Central Kentucky Vegetable Marketing project. Matching contributions have also been solicited from numerous other groups. This will help support the construction and operation of a new vegetable processing facility (cooling, grading, purchasing) in the burley area, as well as facilitate vegetable production and economic diversification by tobacco farmers.

General Fund

\$50,000

The Casa Center/New Directions Housing

\$250,000

This project will result in supporting low income families in need and assisting community based groups working with the New Directions Housing Corporation. New Directions has a 28-year history in Louisville. It channels public and private resources into three housing initiatives: "New Directions," Brandeis Apartments, and Roosevelt School apartments in Portland now under construction. Among the services provided are affordable housing, partnering with education, job training and violence prevention groups; resident services providing community linkages to social services for New Directions residents, including drug elimination, homeless counseling, after school programs; and Repair Affair, a program to help older low income homeowners with home repairs.

General Fund

\$250,000

Finance / Administration

Dept for Facilities Management

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

Winchester State Office Building

\$2,500,000

This project will result in the acquisition of property and construction of a new state office building in Winchester. The proposed facility will house pre-trial services, social services, employment services, social insurance, probation and parole, highway resident engineer, vocational rehabilitation, office space suitable for leasing. A two story, 17,600 sq. ft., to house 75 or more persons is contemplated.

Bond Fund

\$2,500,000

Dept for Facilities Management Summary

\$698,000

\$30,012,000

\$3,475,000

General Fund

\$3,763,000

Restricted Fund

\$500,000

Bond Fund

\$2,500,000

Investment Income

\$698,000

\$23,249,000

\$3,475,000

Finance / Administration
Dept of Information Svstems

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

CAPITAL CONSTRUCTION PROJECTS

Year 2000 Conversion

\$6,700,000

The Governor recommends a pool of funds in the Finance and Administration Cabinet as a contingency for all agencies to ensure the ongoing operations of state government are not impeded by the well publicized computer programming problem commonly referred to as Year 2000. Prior to allocating any of this Year 2000 Conversion funding, the Chief Information Officer (CIO) shall evaluate and recommend the project to the Secretary of the Finance and Administration Cabinet. Upon the concurrence of the Secretary of the Finance and Administration Cabinet these funds will be made available for expenditure on individual high priority projects.

General Fund

\$6,700,000

INFORMATION TECHNOLOGY EQUIPMENT

Disk Storage Complex Expansion

\$418,000

Provides an interface between a cluster of magnetic storage disk drives and the mainframe computer complex and includes large amounts of solid-state random access memory (RAM).

Restricted Fund

\$418,000

Enterprise Disk Controller

\$345,000

Provides an interface between a cluster of magnetic storage disk drives and the mainframe computer complex and includes large amounts of solid-state random access memory (RAM).

Restricted Fund

\$345,000

Enterprise Disk Controller

\$345,000

Provides an interface between a cluster of magnetic storage disk drives and the mainframe computer complex and includes large amounts of solid-state random access memory (RAM).

Restricted Fund

\$345,000

Enterprise Disk Storage Group

\$460,000

A Disk Storage Group provides large scale random access magnetic disk storage.

Restricted Fund

\$460,000

Finance/Administration
Dept of Information Svstems

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

Enterprise Disk Storage Group			\$460,000
A Disk Storage Group provides large scale random access magnetic disk storage.			
	Restricted Fund		\$460,000
<hr/>			
Enterprise Server			\$3,335,000
Augment current processors or acquire additional processors.			
	Restricted Fund		\$3,335,000
<hr/>			
Enterprise Server		\$4,470,000	
Augment current processors or acquire additional processors.			
	Restricted Fund	\$4,470,000	
<hr/>			
Imaging System		\$1,150,000	
Includes high-speed automatically fed scanning stations(s), high-density magnetic and optical storage, central processor with peripheral and network interfaces, and workstations for access.			
	Restricted Fund	\$1,150,000	
<hr/>			
Kentucky Information Highway Upgrade Expansion		\$1,500,000	\$1,500,000
Equipment consists of communications hardware, such as network interface units, multiplexors, digital switches, e-mail routers, Asynchronous Transfer Mode (ATM) service units, multiprotocol routers, Video Teleconferencing switches and other ancillary communications hardware.			
	Restricted Fund	\$1,500,000	\$1,500,000
<hr/>			

Finance/Administration
Dept of Information Svstems

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

Processor Complex Expansion

\$2,588,000

This will include a processor that may be a stand-alone server, a server that is part of the mainframe system complex, or an augmentation of a mainframe server as a result of a reengineering effort of the Kentucky Automated Management and Eligibility System (KAMES) as required for the implementation of Welfare Reform mandated by the federal government. In addition, the Kentucky Automated Support and Enforcement System (KASES) is also undergoing some major enhancements that would require the same equipment needs.

Restricted Fund

\$2,588,000

Tape Controller and Transports

\$313,000

Magnetic tape subsystem consisting of a tape controller and tape transports, including tape handling facilities.

Restricted Fund

\$313,000

Tape Controller and Transports

\$313,000

Magnetic tape subsystem consisting of a tape controller and tape transports, including tape handling facilities.

Restricted Fund

\$313,000

Teleprocessing Controller

\$525,000

High speed telecommunications controller that provides an interface between the mainframe computer complex and the statewide telecommunications network.

Restricted Fund

\$525,000

REAL PROPERTY LEASES

PR#03463 - Frankfort, Fair Oaks Lane - Lease

Ongoing lease.

Finance / Administration		Fiscal Year	Fiscal Year	Fiscal Year
Dept of Information Svstems		1997-1998	1998-1999	1999-2000
Dept of Information Svstems Summary			\$18,469,000	\$5,953,000
	General Fund		\$6,700,000	
	Restricted Fund		\$11,769,000	\$5,953,000
Finance / Administration Summary		\$771,000	\$226,759,000	\$15,637,000
	General Fund		\$10,463,000	
	Restricted Fund	\$73,000	\$12,269,000	\$5,953,000
	Federal Fund		\$66,231,000	
	Bond Fund		\$75,600,000	
	Investment Income	\$698,000	\$24,370,000	\$3,475,000
	Other Fund		\$37,826,000	\$6,209,000

Health Services

Dept for Mental Health and Mental Retardation

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

CAPITAL CONSTRUCTION PROJECTS

Emergency Generator Replacement - Glasgow SNF

\$550,000

This project will replace the emergency power generators at the Glasgow State Nursing Facility. This will allow the facility to meet Kentucky licensure and safety requirements pursuant to Kentucky Administrative Regulations.

Capital Const. Surplus Account \$550,000

Emergency Generator Replacement-Central State Hospital

\$550,000

This project will replace emergency power generators at Central State Hospital. This will allow the facility to meet Kentucky licensure and safety requirements pursuant to Kentucky Administrative Regulations.

Capital Const. Surplus Account \$550,000

Maintenance Pool

\$450,000

\$450,000

This pool will provide funds for minor renovations, repairs, maintenance, and equipment replacement projects at statewide MH/MR facilities. These projects are for needs known and unknown at this time.

Investment Income \$450,000

\$450,000

Miscellaneous Roof Replacement/Repair Pool

\$400,000

This pool will provide funds for roof replacement/repair at statewide MH/MR facilities.

Investment Income \$400,000

REAL PROPERTY LEASES

MH/MR - Fair Oaks Lane

PR # 3734 is located at 100 Fair Oaks Lane in Frankfort. The office is on the 4th floor and contains 34,525 square feet of office space. The annual cost is \$253,760 plus \$3,933 for 1,311 square feet of storage space.

Health Services	Fiscal Year	Fiscal Year	Fiscal Year
Dept for Mental Health and Mental Retardation	1997-1998	1998-1999	1999-2000
Dept for Mental Health and Mental Retardation Summary	\$1,100,000	\$850,000	\$450,000
Capital Const. Surplus Account	\$1,100,000		
Investment Income		\$850,000	\$450,000
Health Services Summary	\$1,100,000	\$850,000	\$450,000
Capital Const. Surplus Account	\$1,100,000		
Investment Income		\$850,000	\$450,000

Justice
Dept of State Police

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

CAPITAL CONSTRUCTION PROJECTS

Maintenance Pool		\$200,000	\$200,000
Maintenance/renovation projects with a total cost less than \$400,000 each.			
	Investment Income	\$200,000	\$200,000

MAJOR EQUIPMENT

Inductively Coupled Mass Spectrometer		\$200,000
Purchase of new instrumentation which will allow for more accurate analysis of glass, gun shot residue (GSR) and general chemical substances.		
	Federal Fund	\$150,000
	Capital Const. Surplus Account	\$50,000

Microspectrometer		\$120,000
Purchase of new instrumentation which will allow for more accurate forensic analysis of fibers.		
	Federal Fund	\$90,000
	Capital Const. Surplus Account	\$30,000

INFORMATION TECHNOLOGY EQUIPMENT

Integrated Criminal Apprehension Program (ICAP) - Upgrade		\$1,583,000
Upgrade existing ICAP system - The current system has been disabled due to power failure. It has been used for the mandatory collection, classification, analysis and reporting of criminal offense and arrest information. Examples are uniform crime statistics to the Federal Bureau of Investigation and the publication of "Crime in Kentucky." This information is used not only by the State Police, but other state, local, and federal agencies, also. The new system will provide improved quality criminal history record information and give the agency the capability to report information within a National Based Reporting System. State bonds in the amount of \$1,583,000 (seven year issue) are recommended.		
	Bond Fund	\$1,583,000

Justice

Dept of State Police

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

KSP - Automated Fingerprint Identification System (AFIS)

\$1,871,000

Purchase of 13 live-scan fingerprint devices at an estimated \$67,000 each for distribution at regional jail sites across the Commonwealth and in the Department of Corrections - subtotal of \$871,000. Upgrade Automated Fingerprint Identification System host - subtotal of \$1,000,000. The live-scan will be used to electronically capture fingerprint images and compare them with the AFIS host database.

Federal Fund

\$1,871,000

KSP - KY Accident Reporting System (CRASH)

\$2,500,000

CRASH (Collision Report Analysis for Safer Highways) is an information management system used for the collection and initial processing of data associated with motor vehicle accidents in Kentucky. This replacement of the current system (Kentucky Accident Reporting System) as a data extraction/imaging platform system with reengineered manual processes will provide enhanced law enforcement access and information output to the user community. State bonds in the amount of \$1,587,000 (seven year issue) are recommended.

Federal Fund

\$913,000

Bond Fund

\$1,587,000

Replacement of Basic Radio System

\$20,082,000

Replaces 17 radios (\$3,250,000), 750 mobile radios (\$4,013,000), 192 base stations (\$2,400,000), and 21 sets of test equipment (\$857,000), comprising current State Police radio system - subtotal \$10,520,000. Construction of 11 additional radio tower sites - subtotal \$3,802,000. Construct 96 replacement equipment shelters at existing KEWS and State Police radio tower sites - subtotal \$5,760,000. This is a replacement of the current analog system. The new system does have digital capability if opportunities may arise within the funding available. The bonds for this project are to be amortized over a period not to exceed ten years.

Bond Fund

\$20,082,000

Dept of State Police Summary

\$26,556,000

\$200,000

Federal Fund

\$3,024,000

Bond Fund

\$23,252,000

Capital Const. Surplus Account

\$80,000

Investment Income

\$200,000

\$200,000

Justice

Dept of Juvenile Justice

**Fiscal Year
1997-1998**

**Fiscal Year
1998-1999**

**Fiscal Year
1999-2000**

CAPITAL CONSTRUCTION PROJECTS

40-Bed Bootcamp

\$621,000

New facility to serve as a bootcamp program for juveniles committed to the Department's custody. It will include a very structured program including physical exercise, education and treatment program. General Funds in the amount of \$69,000 will be transferred from the operating budget in fiscal year 1998 for a total project scope of \$690,000.

Federal Fund

\$621,000

Expansion of Breathitt County Detention Center

\$2,500,000

Addition of 32 beds to this newly built facility.

Bond Fund

\$2,500,000

Maintenance Pool

\$900,000

\$400,000

Provides funds for minor renovations, repairs, maintenance, and equipment replacement projects costing less than \$400,000 each.

General Fund

\$500,000

Investment Income

\$400,000

\$400,000

New Maximum Security Facility

\$8,410,000

This facility will replace the current maximum security facility (Central Kentucky Treatment Center). The project is authorized both as a built-to-suit with a lease/purchase option and/or as a conventional state capital construction (bond) project.

Bond Fund

\$8,410,000

Northern Ky Treatment Center - HVAC Replacement

\$558,000

Replacement of HVAC system.

General Fund

\$558,000

Justice**Dept of Juvenile Justice****Fiscal Year
1997-1998****Fiscal Year
1998-1999****Fiscal Year
1999-2000****Secure Juvenile Detention Facility #1**

Construction of a 48-bed detention facility, site undetermined.

\$5,357,000

Bond Fund

\$5,357,000

Secure Juvenile Detention Facility #2

Construction of a 48-bed detention facility, site undetermined.

\$5,357,000

Bond Fund

\$5,357,000

Secure Juvenile Detention Facility #3

Construction of a 48-bed detention facility, site undetermined.

\$5,357,000

Bond Fund

\$5,357,000

Dept of Juvenile Justice Summary**\$621,000****\$28,439,000****\$400,000****General Fund****\$1,058,000****Federal Fund****\$621,000****Bond Fund****\$26,981,000****Investment Income****\$400,000****\$400,000**

Justice

Dept of Corrections

**Fiscal Year
1997-1998**

**Fiscal Year
1998-1999**

**Fiscal Year
1999-2000**

CAPITAL CONSTRUCTION PROJECTS

BCC-200 Bed Minimum Security Dorm - Phase I

\$5,195,000

Construction of one new dorm to replace dorm B-2 (which was razed) at Blackburn Correctional Complex.

Bond Fund

\$5,195,000

Correctional Industries Warehouse/Office Complex

\$2,741,000

Construction of a 33,000 square foot storage/office/commercial building for Correctional Industries Division in Frankfort. This facility will replace the existing smaller facility which will be used for additional storage.

Restricted Fund

\$2,741,000

Execution Building

\$643,000

Construction of a maximum security building which will contain the electrocution chair and facilities necessary to provide for lethal injection. Accommodations will be provided for crime victims, media, government officials, and authorized personnel.

General Fund

\$643,000

KCIW Expansion - Phase I

\$16,434,000

Construction at the Kentucky Correctional Institution for Women of a 180-bed unit, general warehouse, acquisition of fixtures and equipment for warehouse, entry/lobby/visiting area in main facility, prison industries and industries warehouse, renovate recreation area, facility security, upgrade sewer, water gas and electrical; improve security fencing, lighting, and parking.

Bond Fund

\$16,434,000

Maintenance Pool

\$1,400,000

\$1,400,000

Provides funds for minor renovations, repairs, maintenance, and equipment replacement projects costing less than \$400,000 each.

Investment Income

\$1,400,000

\$1,400,000

Justice	Fiscal Year	Fiscal Year	Fiscal Year
Dept of Corrections	1997-1998	1998-1999	1999-2000

NTC-Water Storage Tank And Water Line Replacement		\$849,000	
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This project will increase the water storage capacity at Northpoint Training Center from 200,000 to 600,000 gallons per day and replace the distribution system main lines.

Bond Fund		\$849,000	
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New 1790-Bed Medium Security Facility for Men		\$3,440,000	
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Design and site acquisition of a new 1,790-bed medium security facility (site undetermined) for men. Authorized for construction by a private industry and leased to the Department of Corrections with an option to buy and/or conventional state construction procedures. Project will consist of five 314-bed dormitories, one 120-bed segregation unit, and one 100-bed minimum security housing unit in addition to support and services facilities.

Bond Fund		\$3,440,000	
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Replace Fire Alarm System		\$450,000	
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Replacement of fire alarm system at Northpoint Training Center.

Investment Income		\$450,000	
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MAJOR EQUIPMENT

Corr Industries/Heidelberg Print Press		\$151,000	
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Purchase of Heidelberg printing press to replace an older press used by Correctional Industries at Luther Lockett Correctional Complex.

Restricted Fund		\$151,000	
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Correctional Industries-Unitized Tooling		\$109,000	
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Purchase of unitized tool equipment which will allow metal fabricated jobs to be set up in 80 percent less time at the Kentucky State Reformatory.

Restricted Fund		\$109,000	
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Justice

Dept of Corrections

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

Embroidery Machine

\$110,000

Purchase of a new twelve head embroidery machine which will provide a cost effective addition to the Kentucky Correctional Institute for Women silk screen operation.

Restricted Fund

\$110,000

HPM Press-License Tags

\$165,000

Purchase of metal stamping machine for producing license tags.

Restricted Fund

\$165,000

Kluge Letter Press

\$110,000

Purchase of letter press with numbering machine.

Restricted Fund

\$110,000

Washer System

\$112,000

Purchase of washer conversion package for three stage use in the powder coat paint system for metal products.

Restricted Fund

\$112,000

INFORMATION TECHNOLOGY EQUIPMENT

Automated Fingerprinting and Photo System

\$90,000

\$90,000

Automated fingerprinting and photo system equipment, computers, scanners, printers, and storage and retrieval devices.

Restricted Fund

\$90,000

\$90,000

REAL PROPERTY LEASES

PR#02936 - Louisville, 200 S 7th St

Leased space for Louisville Probation and Parole Office.

Justice	Fiscal Year	Fiscal Year	Fiscal Year
Dept of Corrections	1997-1998	1998-1999	1999-2000
Dept of Corrections Summary		\$31,999,000	\$1,490,000
General Fund		\$643,000	
Restricted Fund		\$3,588,000	\$90,000
Bond Fund		\$25,918,000	
Investment Income		\$1,850,000	\$1,400,000
Justice Summary	\$621,000	\$86,994,000	\$2,090,000
General Fund		\$1,701,000	
Restricted Fund		\$3,588,000	\$90,000
Federal Fund	\$621,000	\$3,024,000	
Bond Fund		\$76,151,000	
Capital Const. Surplus Account		\$80,000	
Investment Income		\$2,450,000	\$2,000,000

Labor

Office of the Secretary

**Fiscal Year
1997-1998**

**Fiscal Year
1998-1999**

**Fiscal Year
1999-2000**

INFORMATION TECHNOLOGY EQUIPMENT

Computer Imaging System - Additional

\$656,000

\$470,000

This processing and storage upgrade of the Cabinet's imaging system will convert significant paper documents to retrievable electronic images.

Restricted Fund

\$656,000

\$470,000

Office of the Secretary Summary

\$656,000

\$470,000

Restricted Fund

\$656,000

\$470,000

Labor

Dept of Workplace Standards

**Fiscal Year
1997-1998**

**Fiscal Year
1998-1999**

**Fiscal Year
1999-2000**

REAL PROPERTY LEASES

LEASE - 127 Building - Frankfort

Funding for the lease of the 127 Building is included in the operating budget. In each year of the 1998-2000 biennium, there is \$420,000 budgeted for the lease of the building located at 1047 U.S. 127 South in Frankfort. Fund sources for the 127 Building lease include General, Federal, and Restricted. The PR number for the 127 Building is PR001069.

Dept of Workplace Standards Summary

Labor

Dept of Worker's Claims

**Fiscal Year
1997-1998**

**Fiscal Year
1998-1999**

**Fiscal Year
1999-2000**

REAL PROPERTY LEASES

LEASE - 1270 Louisville Road - Frankfort

In each year of the 1998-2000 biennium, there is \$307,000 budgeted for the lease of the building located at 1270 Louisville Road in Frankfort. The fund source for the this building is Restricted Funds. The PR number for the 1270 Louisville Rd Building is PR003460.

Dept of Worker's Claims Summary

Labor Summary

\$656,000

\$470,000

Restricted Fund

\$656,000

\$470,000

Natural Res. / Environmental Prot.
KY River Authority

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

CAPITAL CONSTRUCTION PROJECTS

Acquisition of Kentucky River Locks and Dams 5-14

Reauthorization - Reauthorization is provided for the acquisition of locks and dams 5 through 14 and the adjacent lockmaster properties on the Kentucky River from the U.S. Army Corps of Engineers upon completion of the repair work to the dams and/or other agreed-upon work to these properties by the U.S. Army Corps of Engineers.

Kentucky River Lock 6 Repairs

\$302,000

Funds are provided for the construction necessary to remove the upstream land guard wall at Lock 6 on the Kentucky River to eliminate the public safety threat that presently exists.

Restricted Fund

\$302,000

Kentucky River Water Release System

\$2,800,000

Reauthorization and Additional Funding - In addition to a previously authorized \$2 million agency bond appropriation, new restricted agency bond funds are provided for renovations and modifications to the lock systems at Dams 5 through 9 on the Kentucky River to enable use of these facilities for low-level downstream water releases in times of drought.

Restricted Fund

\$800,000

Agency Bond

\$2,000,000

KY River Authority Summary

\$3,102,000

Restricted Fund

\$1,102,000

Agency Bond

\$2,000,000

Natural Res. / Environmental Prot.
KY Nature Preserves Commission

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

CAPITAL CONSTRUCTION PROJECTS

Kentucky Nature Preserves Acquisition Fund	\$330,000	\$330,000
<p>Reauthorization and Additional Funding - In addition to previously authorized appropriations, new funds are provided for the acquisition of nature preserves by the Kentucky Nature Preserves Commission.</p>		
Restricted Fund	\$30,000	\$30,000
Other Fund	\$300,000	\$300,000
KY Nature Preserves Commission Summary	\$330,000	\$330,000
Restricted Fund	\$30,000	\$30,000
Other Fund	\$300,000	\$300,000

Natural Res. / Environmental Prot.
Office of the Secretary

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

CAPITAL CONSTRUCTION PROJECTS

Kentucky Heritage Land Conservation Fund

\$7,500,000 **\$3,500,000**

Reauthorization and Additional Funding - In addition to previously authorized appropriations, funds are provided for expenditures authorized by the Heritage Land Conservation Fund Board to the Department of Parks, Department of Fish and Wildlife Resources, Division of Forestry, Division of Water, Kentucky Nature Preserves Commission, and other state agencies, local governments, and state colleges and universities for the purposes authorized in KRS 146.565.

Restricted Fund

\$7,500,000 **\$3,500,000**

Maintenance Pool

\$100,000 **\$100,000**

This pool of funds creates the Natural Resources and Environmental Protection Cabinet's first ever maintenance fund pool. Funds are provided for maintenance of and minor repairs at thirteen sites owned by the Cabinet.

Investment Income

\$100,000 **\$100,000**

Office of the Secretary Summary

\$7,600,000 **\$3,600,000**

Restricted Fund

\$7,500,000 **\$3,500,000**

Investment Income

\$100,000 **\$100,000**

Natural Res. / Environmental Prot.
Dept for Environmental Protection

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

CAPITAL CONSTRUCTION PROJECTS

Hazardous Waste Management Fund

\$2,100,000 **\$2,100,000**

Reauthorization and Additional Funding - In addition to previously authorized appropriations, new funds are provided for the state match necessary for the cleanup of Superfund sites and emergency cleanup of spills and abandoned sites posing an immediate danger to public health and the environment.

Restricted Fund

\$2,100,000 \$2,100,000

Maxey Flats Monitoring Equipment

\$191,000

Funds are provided for equipment which will allow for replacement of the manual method of radiation monitoring at the Maxey Flats Radioactive Waste Disposal Site in Fleming County.

General Fund

\$191,000

State-Funded Leaking Underground Storage Tanks

\$500,000 **\$500,000**

Reauthorization and Additional Funding - In addition to previously authorized appropriations, new funds are provided for the cleanup of leaking underground storage tanks as provided for by the Petroleum Storage Tank Environmental Assurance Trust Fund.

Restricted Fund

\$500,000 \$500,000

State-Owned Dam Repair

\$500,000 **\$500,000**

Reauthorization and Additional Funding - In addition to previously authorized appropriations, new funds are provided for the repair of state-owned dams.

Investment Income

\$500,000 \$500,000

REAL PROPERTY LEASES

Major Space Rental - Ash Properties

This is a renewal of the current lease of the Ash Properties under PR-2615 located at 14 Reilly Road, Frankfort, Kentucky, and houses the Department for Environmental Protection's Commissioner's Office and most of the Division of Water. A total of 40,945 square feet is leased at \$7.95 per square foot for a total annual cost of \$326,000. The current lease will expire on June 30, 1998 with the new lease estimated to cost \$8.50 per square foot for an annual cost of \$348,000.

Natural Res. / Environmental Prot.
Dept for Environmental Protection

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

Major Space Rental-Air Quality Office Space, 803 Schenkel Ln

The Division for Air Quality in the Department for Environmental Protection leases 31,210 square feet of space at 803 Schenkel Lane in Frankfort under PR-3835. The lease houses the central office personnel for the Division at a rate of \$7.42 per square foot for a total annual cost of \$232,000. The current lease will expire on June 30, 1998 with the new lease estimated to cost \$8.50 per square foot for an annual cost of \$265,000.

Dept for Environmental Protection Summary

	\$3,291,000	\$3,100,000
General Fund	\$191,000	
Restricted Fund	\$2,600,000	\$2,600,000
Investment Income	\$500,000	\$500,000

Natural Res. / Environmental Prot.
Dept for Natural Resources

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

CAPITAL CONSTRUCTION PROJECTS

Forestry Equipment

\$500,000

Funds are provided for the replacement of vehicles and heavy equipment with priority directed to fire suppression equipment needs.

General Fund

\$500,000

Forestry Underground Storage Tank Removal

\$200,000

Funds are provided for the required removal of non-agricultural underground storage tanks owned by the Division of Forestry.

Investment Income

\$200,000

Dept for Natural Resources Summary

\$700,000

General Fund

\$500,000

Investment Income

\$200,000

Natural Res. / Environmental Prot.

Dept for Surface Mining Reclamation/Enforcement

**Fiscal Year
1997-1998**

**Fiscal Year
1998-1999**

**Fiscal Year
1999-2000**

REAL PROPERTY LEASES

Major Space Rental - Hudson Hollow Office Park

The Department for Surface Mining Reclamation and Enforcement leases 50,025 square feet of office space at the Hudson Hollow Office Complex, #2 Hudson Hollow Road, Frankfort, Kentucky, under PR-3322. The current lease cost is \$7.75 per square foot, or \$387,700 annually. The lease is due for renewal on June 30, 1998 and is expected to increase to \$8.16 per square foot for an annual cost of \$408,000.

Dept for Surface Mining Reclamation/Enforcement Summary

Natural Res. / Environmental Prot. Summary

\$15,023,000

\$7,030,000

General Fund

\$691,000

Restricted Fund

\$11,232,000

\$6,130,000

Agency Bond

\$2,000,000

Investment Income

\$800,000

\$600,000

Other Fund

\$300,000

\$300,000

Personnel

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

REAL PROPERTY LEASES

200 Fair Oaks Lane, 5th Floor, Lease

The Personnel Cabinet leases space at 200 Fair Oaks Lane under the terms and conditions of PR-3876. This lease contains 45,496 square feet at \$8.20 per square foot plus a monthly charge for the amortization of building modifications for a total annual cost of \$379,500. Beginning July 1, 1998, it is anticipated that this lease will increase to \$9 per square foot, or \$409,500 annually.

Summary

Personnel Summary

**Postsecondary Education
KY Higher Education Assistance Authority**

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

CAPITAL CONSTRUCTION PROJECTS

Construction of KHEAA Office Building

\$310,000 \$10,400,000

In addressing the agency's long-term needs, the Kentucky Higher Education Assistance Authority (KHEAA) proposes the construction of a 75,000 square foot office building using restricted agency funds (both cash and bonds). The proposed investment would increase operational efficiency, while allowing for the growth of programs and services.

Preliminary estimates place land acquisition at \$50,000 an acre, with construction costs at \$110 a square foot. A site for the proposed capital construction project has not yet been identified.

During the interim, KHEAA is proposing a lease of 17,250 square feet of office space in addition to 39,600 square feet currently being leased to alleviate overcrowding and accommodate an expanding level of service.

Restricted Fund	\$310,000	\$1,400,000
Agency Bond		\$9,000,000

INFORMATION TECHNOLOGY EQUIPMENT

Development Departmental Processor Upgrade

\$275,000

This initiative involves upgrading the agency's existing "development" IBM AS/400.

Restricted Fund		\$275,000
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Imaging System Upgrade

\$250,000

This initiative involves upgrading the agency's imaging solution - optical storage device, operating software, and workstation software.

Restricted Fund		\$250,000
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Production Departmental Processor Upgrade

\$650,000

This initiative involves upgrading the agency's existing "production" IBM AS/400.

Restricted Fund		\$650,000
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Postsecondary Education KY Higher Education Assistance Authority	Fiscal Year 1997-1998	Fiscal Year 1998-1999	Fiscal Year 1999-2000
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System Laser Upgrade		\$275,000	
This initiative involves the replacement of the agency's existing system laser printer.			
	Restricted Fund		\$275,000

Tape Management System		\$250,000	
This initiative involves upgrading of the agency's existing tape management system.			
	Restricted Fund		\$250,000

REAL PROPERTY LEASES

Lease - Franklin County

Reauthorization - Annual cost of office space located at 1050 U.S. 127 South, Frankfort, Kentucky, is \$276,000 from restricted funds.

KY Higher Education Assistance Authority Summary	\$310,000	\$12,100,000
	Restricted Fund	\$310,000
	Agency Bond	\$9,000,000

**Postsecondary Education
Council on Postsecondary Education**

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

CAPITAL CONSTRUCTION PROJECTS

Agency Bond Pool

\$35,000,000

This authorization creates an agency bond pool totaling \$35.0 million with debt service supported by restricted agency funds. This pool would provide funding for individual projects to be selected by the Council on Postsecondary Education (CPE) from the list of agency bond projects approved by the CPE for the 1998-2000 biennium. Also eligible for funding from this authorization is the "Deferred Maintenance Pool - Auxiliary Enterprise" project at Western Kentucky University. Recommendations will be made to the Secretary of the Finance and Administration Cabinet and subsequently reported to the Capital Projects and Bond Oversight Committee.

Agency Bond

\$35,000,000

Commonwealth Virtual University Technology Pool

\$30,000,000

The Postsecondary Education Improvement Act of 1997 makes student access through both traditional physical and electronic means a high priority. Implementation of this priority requires that access be reviewed from an electronic perspective to ensure that the appropriate educational support services are available to provide the greatest possible educational opportunity. For the 1998/2000 biennium, the Council on Postsecondary Education (CPE) will consider an approach that provides the necessary infrastructure for access. This would include policy review and further development of the Commonwealth Virtual University concept to identify necessary capital expenditures. Such an approach would best be addressed by a pool of funds available to CPE to address situations where gaps exist in electronic access points. CPE will use a process similar to the Agency Bond Pool process approved in previous biennia, i.e., CPE will recommend projects to the Secretary of the Finance and Administration Cabinet with subsequent reporting of approved projects to the Capital Projects and Bond Oversight Committee.

Bond Fund

\$30,000,000

Postsecondary Education

Council on Postsecondary Education

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

Deferred Maintenance and Government Mandates Pool

\$41,226,000

The deferred maintenance and government mandates pool will provide funding for \$20.6 million in state bonds with a required one for one match from each institution generating a potential of \$41.2 million in capital projects being completed. Each university will be required to fund, from agency funds, one-half of each project to be funded from this pool. The allocation of the pool among universities would be as follows: EKV-\$2,410,000; KSU-\$661,000; MoSU-\$1,400,000; MuSU-\$1,971,000; NKU-\$1,163,000; UKUS-\$7,235,000; UL-\$3,657,000; WKU-\$2,116,000.

This pool would provide funding for individual projects to be selected by Council on Postsecondary Education (CPE) from the list of deferred maintenance and government mandates projects approved by CPE for the 1998-2000 biennium. Recommendations will be made to the Secretary of the Finance and Administration Cabinet and subsequently reported to the Capital Projects and Bond Oversight Committee.

Restricted Fund

\$20,613,000

Bond Fund

\$20,613,000

MAJOR EQUIPMENT

Research Equipment and Lab Replacement or Acquisition Pool

\$26,250,000

The Postsecondary Education Reform Act of 1997 sets as goals the achievement of nationally recognized research programs at the University of Kentucky and the University of Louisville. This authorization will provide a pool of funds to acquire or upgrade the necessary research and laboratory equipment. The Council on Postsecondary Education will develop the criteria to award funding from this pool including any required matching of funds by the universities.

Recommendations will be made to the Secretary of the Finance and Administration Cabinet and subsequently reported to the Capital Projects and Bond Oversight Committee.

Bond Fund

\$26,250,000

Council on Postsecondary Education Summary

\$132,476,000

Restricted Fund

\$20,613,000

Bond Fund

\$76,863,000

Agency Bond

\$35,000,000

**Postsecondary Education
Eastern Kentucky University**

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

CAPITAL CONSTRUCTION PROJECTS

American Disabilities Act

\$2,560,000

This authorization will allow the university to address the following items for Educational & General buildings: architectural barrier removal, fire alarm system repair and installation, signage for all buildings and water fountains for all buildings.

Restricted Fund

\$2,560,000

E & G Life Safety Begley Elevator

\$750,000

This authorization will allow installation of an elevator in a high-rise classroom facility, the Begley Building, to provide handicapped access for students, faculty and staff to instructional and academic support programs.

Restricted Fund

\$750,000

Law Enforcement Basic Training Complex

\$20,000,000

This authorization will allow construction of a basic training complex for the Department of Criminal Justice Training on the campus of Eastern Kentucky University. This facility will contain all of the classrooms, support and supply activities and gymnasium for the basic training students and housing for both basic and in-service students. Debt service for the agency bonds funding this project will be transferred from the KLEFP Fund.

Agency Bond

\$20,000,000

Minor Projects Maintenance

\$6,000,000

\$6,000,000

This authorization will allow the university to address numerous projects including minor physical plant modifications, work on building structure systems, campus distribution systems, work on building mechanical systems, resurfacing of streets and parking lots, campus and grounds, and other projects under \$400,000.

Restricted Fund

\$6,000,000

\$6,000,000

**Postsecondary Education
Eastern Kentucky University**

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

Parking Garage

\$7,200,000

This authorization will allow construction of a 700 car parking garage to reduce the parking problems in the central campus area.

Restricted Fund

\$7,200,000

Property Acquisition

\$2,000,000

\$3,000,000

This authorization will allow the institution to acquire land that may become available during the biennium, consistent with the university's most recent campus master plan.

Restricted Fund

\$2,000,000

\$3,000,000

Residence Hall Major Renovation

\$10,000,000

This authorization will allow the university to renovate residence halls to better accommodate the student population and improve the overall condition of the facilities. The modifications include conversion of some rooms to suites, upgrade of restroom facilities, repair/replacement of plumbing and electrical systems, repair of floors and ceilings, carpeting and furniture replacement.

Restricted Fund

\$10,000,000

Student Service/Classroom Building

\$20,000,000

This authorization will provide a new facility containing 20,000 square feet of general purpose classroom space and 95,000 square feet of faculty and administrative offices. This project will enhance the student services program and the instructional programs of the university by providing a facility centralizing all units that provide service to the students and will also contain several large classrooms. The student services portion of the building will house academic advising and counseling, with computer registration capability, at its core.

Bond Fund

\$20,000,000

MAJOR EQUIPMENT

Electronic Security System for Law Library

\$110,000

Restricted Fund

\$110,000

**Postsecondary Education
Eastern Kentucky University**

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

Fourier Transformer Nuclear Magnetic Resonance Spectrometer		\$135,000	
	Restricted Fund	\$135,000	
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Minor Projects Equipment		\$2,500,000	\$2,500,000
	Restricted Fund	\$2,500,000	\$2,500,000
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INFORMATION TECHNOLOGY EQUIPMENT			
Academic Computing Upgrades		\$120,000	\$120,000
	Restricted Fund	\$120,000	\$120,000
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Administrative Computing System Upgrade/Replacement		\$490,000	\$490,000
	Restricted Fund	\$490,000	\$490,000
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Campus Data Network Expansion/Upgrade		\$950,000	\$950,000
	Restricted Fund	\$950,000	\$950,000
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Distance Learning System Component Acquisition		\$2,960,000	
	Restricted Fund	\$2,960,000	
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Education Reform Computing Telecommunications Expansion		\$700,000	\$750,000
	Restricted Fund	\$700,000	\$750,000
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Eastern Kentucky University Summary		\$76,475,000	\$13,810,000
	Restricted Fund	\$36,475,000	\$13,810,000
	Bond Fund	\$20,000,000	
	Agency Bond	\$20,000,000	

**Postsecondary Education
Kentucky State University**

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

CAPITAL CONSTRUCTION PROJECTS

ADA Projects Pool

\$650,000

This authorization will allow the university to comply with the requirements of the Americans with Disabilities Act by addressing issues in all buildings except those most recently constructed. The project includes installation of elevators, architectural barrier removal, curb cuts, ramps, restrooms, alarms and signage.

Restricted Fund

\$650,000

Chiller Additions

\$2,168,000

This authorization adds a chiller at the central plant. This chiller will be the replacement and an upgrade to an existing chiller. The new chiller will bring the university into compliance with the CFC laws on the existing chiller and reduce the operating costs of the central plant while at the same time increasing the plant's capacity.

Restricted Fund

\$2,168,000

Combs Hall Renovation

\$1,235,000

This authorization will allow refurbishing of architectural finishes, furniture, and the mechanical system. Items that will be a part of the renovation include carpet replacement, furniture, doors, hardware, window coverings, HVAC fan coil units and other general interior furnishings.

Restricted Fund

\$1,235,000

General Maintenance Projects

\$1,150,000

This pool of projects includes items that are beyond the scope of general maintenance and includes items such as the replacement of concrete steps and walks, replacement of major pieces of mechanical equipment, interior refurbishing, replacement of fixtures, electrical systems and other major maintenance projects.

Restricted Fund

\$1,150,000

Guard Houses

\$56,000

This authorization allows the construction of two guard houses at the entrances to the university.

Restricted Fund

\$56,000

Postsecondary Education
Kentucky State University

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

Hill Student Center Renovation/Addition

\$8,250,000

This authorization will allow a complete renovation of the Carl M. Hill Student Center Building and provide an additional 25,000 square feet of space for student support activities such as study labs, a media center, recreational space and food service. The renovation will upgrade the architectural finishes, provide new furnishings, and replace the HVAC units.

Bond Fund

\$8,250,000

Hillcrest Renovation and Landscaping

\$382,000

This authorization will allow improvements and renovation including landscape enhancement of the President's home.

Restricted Fund

\$382,000

Hunter Hall Renovation

\$1,257,000

This authorization will allow refurbishing of architectural finishes, furniture, and the mechanical system. Items that will be a part of the renovation include carpet replacement, furniture, doors, hardware, window coverings, HVAC fan coil units and other general interior furnishings.

Restricted Fund

\$1,257,000

KSU Foundation Building

\$1,715,000

This authorization will allow construction of a facility to be used by the KSU Foundation for the operation and accommodation of program support functions, including public and private activities relating to outside financial support of the campus. Other funds in this instance will be resources provided by the Foundation.

Other Fund

\$1,715,000

McCullin Hall Renovation

\$1,642,000

This authorization will allow refurbishing of architectural finishes, furniture, and the mechanical system. Items that will be a part of the renovation include carpet replacement, furniture, doors, hardware, window coverings, HVAC fan coil units and other general interior furnishings.

Restricted Fund

\$1,642,000

Postsecondary Education
Kentucky State University

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

Road and Walkway Improvements

\$22,000

Reauthorization and Additional Funding: This project is a continuation of the campus revitalization work that began in 1984. This project will address parking needs in the area around the Library, Bell Gymnasium and Bradford Hall. Additionally, pedestrian malls and walks will be provided to connect those facilities to the parking areas and roadways. Areas of South Campus that did not receive landscape attention and campus lighting, by means of previous projects, will be made a part of this work. Total authorization for the project is now \$622,000.

Restricted Fund

\$22,000

MAJOR EQUIPMENT

University Motor Coach

\$285,000

Restricted Fund

\$285,000

Kentucky State University Summary

\$15,806,000

\$3,006,000

Restricted Fund

\$7,556,000

\$1,291,000

Bond Fund

\$8,250,000

Other Fund

\$1,715,000

**Postsecondary Education
Morehead State University**

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

CAPITAL CONSTRUCTION PROJECTS

1990 Clean Air Act Amendment Compliance		\$1,100,000	\$1,100,000
<p>This authorization will allow the university to comply with the requirements of Title VI of the 1990 Clean Air Act Amendment including the total phase out of CFC (chloroflorocarbon) refrigerants. In order to comply with the Amendment and provide air conditioned facilities, the eleven remaining chillers require retrofitting or replacement.</p>			
	Restricted Fund	\$1,100,000	\$1,100,000
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Americans with Disabilities Act Compliance -E&G		\$1,025,000	\$1,000,000
<p>This authorization will allow compliance with Title II of the Americans with Disability Act (ADA) by eliminating architectural barriers and through improvements in elevators, fire alarm systems, signage, and telecommunications primarily in the university's instructional facilities.</p>			
	Restricted Fund	\$1,025,000	\$1,000,000
<hr/>			
Americans with Disabilities Act Compliance-Aux. Ent.		\$1,100,000	\$1,075,000
<p>This authorization will allow compliance with the requirements of the Americans with Disabilities Act by eliminating architectural barriers and through improvements in elevators, fire alarm systems, signage, telecommunications auxiliary facilities.</p>			
	Restricted Fund	\$1,100,000	\$1,075,000
<hr/>			
Breckinridge Hall Renovation		\$14,000,000	
<p>This authorization will completely refurbish the interior of the facility; remodel classrooms; improve handicapped access; allow for HVAC repairs; as well as address safety, mechanical, and electrical deficiencies. The renovation will provide state-of-the-art classrooms, laboratories, and faculty offices. The facility will house theater, public radio, student television production programs as well as an interactive television classroom/studio for distance learning.</p>			
	Bond Fund	\$14,000,000	
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Postsecondary Education
Morehead State University

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

Central Campus Reconstruction

\$650,000

This authorization will provide for construction of four plazas on descending levels in the center of campus to replace the trees, benches and other landscaping destroyed by a severe windstorm in 1995. An amphitheater would also be constructed below the University Boulevard.

Restricted Fund

\$650,000

Equine Teaching Facilities/Renovation of Richardson Arena

\$480,000

This reauthorization and additional funding allows the renovation of the Richardson Arena and the construction of two new pre-engineered metal buildings for the university's equine program. The renovation will include HVAC and plumbing replacement, arena floor material replacement, additional electrical receptacles, new restrooms, and a new concrete floor at the front entrance. The total authorization for the project is now \$1,200,000.

Restricted Fund

\$480,000

Fire Safety/Auxiliary Facilities

\$610,000

\$610,000

This authorization will allow the installation of sprinkler systems and fire alarm systems in various student housing facilities.

Restricted Fund

\$610,000

\$610,000

Head Start Facility

\$720,000

This authorization will allow construction of a new facility for the Head Start Program which will be displaced when Breckinridge Hall is renovated.

Restricted Fund

\$144,000

Federal Fund

\$576,000

Land Acquisitions Related to Campus Master Plan

\$1,337,000

This authorization allow the university to purchase properties adjacent to the main campus pursuant to the university's campus master plan.

Restricted Fund

\$1,337,000

Postsecondary Education
Morehead State University

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

Life Safety: Claypool-Young Air Quality, Health and Safety

\$400,000

This authorization will allow upgrading or replacement of the air circulation and evacuation systems in the studio classrooms throughout the Claypool-Young Art Building.

Restricted Fund

\$400,000

Life Safety: Dam Repair/Restoration

\$800,000

This authorization will allow either needed major repair or replacement of the university-owned dam on Triplett Creek constructed in 1935 to provide a water source for the university.

Restricted Fund

\$800,000

Life Safety: Elevator Repairs

\$850,000

This authorization will allow the university to comply with recommendations made by state elevator inspectors and certified technicians regarding cabling, door openers, controllers, and fixtures in the elevators in numerous Education & General and Auxiliary facilities.

Restricted Fund

\$850,000

Plant Facilities Construction

\$2,000,000

This authorization will allow the university to construct a warehouse/storage facility for material and equipment, and other plant service needs including a central receiving function in order to relocate the University's plant and motor pool functions from the central campus.

Restricted Fund

\$2,000,000

Protect Investment In Auxiliary Facilities

\$1,210,000

\$1,210,000

This authorization will allow needed major mechanical, structural and roof repairs in most of the university's auxiliary facilities which will extend the useful life of the facilities.

Restricted Fund

\$1,210,000

\$1,210,000

**Postsecondary Education
Morehead State University**

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

Protect Investment in E&G Facilities

\$1,650,000 \$1,650,000

This authorization will allow needed major mechanical, structural and roof repairs in most of the university's academic and administrative facilities which will extend the useful life of the facilities.

Restricted Fund

\$1,650,000 \$1,650,000

Renovation of Family Housing Complexes

\$2,000,000

This authorization will allow renovation of family housing complexes on the university's main campus to include HVAC and electrical fixture replacement, appliances and floor covering replacements, exterior structural repair, plumbing replacement, and furniture.

Restricted Fund

\$2,000,000

MAJOR EQUIPMENT

Instructional Technology Initiatives

\$1,702,000

Restricted Fund

\$1,702,000

Instructional and Support Equipment

\$1,366,000

Restricted Fund

\$1,366,000

Nuclear Magnetic Resonance Apparatus

\$210,000

Restricted Fund

\$210,000

Tour Bus

\$330,000

Restricted Fund

\$330,000

INFORMATION TECHNOLOGY EQUIPMENT

Administrative & Office Systems Support Initiatives

\$1,250,000

Restricted Fund

\$1,250,000

Postsecondary Education Morehead State University		Fiscal Year 1997-1998	Fiscal Year 1998-1999	Fiscal Year 1999-2000
Distance Learning Technology Initiatives			\$2,725,000	
	Restricted Fund		\$2,725,000	
Library Automation & Information Support Initiatives			\$900,000	
	Restricted Fund		\$900,000	
Microcomputer/LANs/Peripherals-Instructional			\$1,800,000	
	Restricted Fund		\$1,800,000	
Networking/Infrastructure Initiatives			\$1,508,000	
	Restricted Fund		\$1,508,000	
Morehead State University Summary			\$41,723,000	\$6,645,000
	Restricted Fund		\$27,147,000	\$6,645,000
	Federal Fund		\$576,000	
	Bond Fund		\$14,000,000	

Postsecondary Education
Murray State University

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

CAPITAL CONSTRUCTION PROJECTS

ADA Compliance: Architectural Barrier E & G Pool < \$400,000

\$1,229,000 **\$1,192,000**

This authorization will allow the university to address removal of architectural barriers, to include replacing elevators, for compliance with the Americans with Disabilities Act in forty-two education and general facilities.

Restricted Fund

\$1,229,000 \$1,192,000

ADA Compliance: Architectural Barriers Blackburn Science

\$1,367,000

This authorization will allow the university to comply with the requirements of the Americans with Disabilities Act in this facility.

Restricted Fund

\$1,367,000

ADA Compliance: Architectural Barriers H & D Pool < \$400,000

\$415,000 **\$475,000**

This authorization will allow the university to comply with the requirements of the Americans with Disabilities Act in auxiliary enterprise facilities including barrier removal, installation of audible and visual fire horns and modification/replacement of elevators.

Restricted Fund

\$415,000 \$475,000

Asbestos Abatement: E & G Pool < \$400,000

\$58,000

This project will address the need to abate friable asbestos from Applied Science, Blackburn Science and Carr Gym exterior.

Restricted Fund

\$58,000

Asbestos Abatement: H & D Pool < \$400,000

\$501,000 **\$180,000**

This project will address the need to abate friable asbestos in Housing and Dining system facilities.

Restricted Fund

\$501,000 \$180,000

Postsecondary Education
Murray State University

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

CFC Compliance: E & G Chillers Replacement

\$476,000 **\$421,000**

This authorization will allow the university to comply with clean air requirements and regulations on mechanical rooms that contain CFC equipment, replace/retrofit chillers for ten education and general facilities, and add monitoring systems to two buildings.

Restricted Fund

\$476,000 \$421,000

CFC Compliance: H & D Chillers & Monitoring System

\$370,000 **\$370,000**

This authorization will allow the university to comply with the requirements of the Clean Air Act (Chloroflorocarbon compliance) by replacing chillers and installing monitoring systems in ten auxiliary enterprise buildings.

Restricted Fund

\$370,000 \$370,000

Carr Health/Business Bldg Renovations and Educ Bldg Addition

\$14,184,000

This authorization will provide the university with the opportunity to address several pressing needs through the use of bond funding recommended by the Council on Postsecondary Education and the donation of private funds. The Carr Health renovation will be addressed partially through private funding. The priorities for the remaining funding will be to construct an addition to the Special Education Building to consolidate the College of Education located throughout the campus; and, also to renovate the Business Building to accommodate the anticipated Center of Distinction (Excellence) in Business and Industry.

Bond Fund

\$10,184,000

Other Fund

\$4,000,000

Deferred Maintenance: H & D Pool < \$400,000

\$868,000 **\$894,000**

This authorization will allow the university to preserve and repair sixteen housing and dining buildings and fixed equipment to an acceptable level of repair and thereby extend the useful life of the facilities.

Restricted Fund

\$868,000 \$894,000

Postsecondary Education
Murray State University

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

Deferred Maintenance: E&G - Pool under \$400,000

\$2,177,000 **\$2,855,000**

This authorization will allow the university to restore forty-eight education and general buildings and fixed equipment to an acceptable level of repair and to extend the useful life of the facilities.

Restricted Fund

\$2,177,000 \$2,855,000

Energy Conservation E & G Pool < \$400,000

\$496,000

This authorization will allow the university to accomplish several energy conservation projects related to steam and condensate lines, replacement of an electric boiler, energy regulation controls, and other energy conservation measures.

Restricted Fund

\$496,000

Life Safety: E & G Pool < \$400,000

\$450,000 **\$628,000**

This authorization will allow installation of sprinkler systems and smoke detectors in Education and General Buildings as recommended by the State Fire Marshal.

Restricted Fund

\$450,000 \$628,000

Life Safety: H & D Pool < \$400,000

\$296,000 **\$306,000**

This authorization will allow the university to address life/safety measures in Housing and Dining facilities as recommended by the State Fire Marshal including installation of sprinklers and smoke detectors.

Restricted Fund

\$296,000 \$306,000

National Scouting Museum, BSA Phase III

\$300,000

This authorization provides additional funding for the final phase of converting the old laboratory school for use as the National Scouting Museum. The final phase of renovation will provide temperature and humidity-controlled storage space, exhibit construction shops, research, and administrative office space. The additional funding this biennium increases the authorization for the project to \$5,212,000.

Restricted Fund

\$300,000

Postsecondary Education
Murray State University

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

Projects Less Than \$400,000 E & G		\$1,236,000	\$1,132,000
This authorization will allow the university to perform general maintenance, minor renovations and replace facilities.			
	Restricted Fund	\$1,236,000	\$1,132,000
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Projects Less Than \$400,000 H & D		\$50,000	\$70,000
This authorization will allow the university to perform non-deferred maintenance for energy conservation and minor renovations.			
	Restricted Fund	\$50,000	\$70,000
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Replace Clark or Franklin Hall/College		\$6,500,000	
This authorization will allow the construction of a new student housing facility to replace current facilities which are over 30 years old. Currently, a study is underway to assist in determining which current student housing facility should be razed as a part of this project.			
	Restricted Fund	\$6,500,000	
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Postsecondary Education
Murray State University

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

Replace Richmond Hall

\$6,500,000

This authorization will allow the construction of a new student housing facility to replace Richmond Hall/College. The new construction of student housing facilities will focus on facilities designed to complement the Residential College concept of student housing/living. This project will result in the modernization and improvement of the student housing environment. This authorization includes approval for the university to pursue the built-to-suit option in addition to conventional construction.

Murray State University seeks to construct a residential/student housing facility development that will effectively house between 300 to 400 students. Student housing capacity estimates are based on a ratio of 70 percent double occupancy rooms and 30 percent single occupancy rooms. In an effort to better accommodate the Residential College concept on the University's campus, provide more cost effective student housing, and to provide students with an enhanced living experience, Murray State University intends to develop student housing facilities that will be constructed within small quadrangles. This planned development will be consistent with the Residential College concept for student housing facilities and student residence life. The mission statement of the Murray State University Residential College system embodies the collegiate living and learning experience at Murray State.

It is also the intent of the University to develop new student housing facilities in multiple phases. The first phase of new student housing facilities may be developed by utilizing a built-to-suit lease agreement. In the replacement of Richmond/College, the University believes it will need to develop seven small buildings within the Residential College quadrangle development approach. The initial phase of this project (two buildings are envisioned) may be developed by utilizing the built-to-suit lease agreement method while subsequent development of new student housing facilities may be funded via agency bonds.

Restricted Fund

\$6,500,000

MAJOR EQUIPMENT

Air Testing and Monitoring Equipment

\$125,000

Restricted Fund

\$125,000

Arts Educational Equipment

\$683,000

\$115,000

Restricted Fund

\$683,000

\$115,000

**Postsecondary Education
Murray State University**

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

Breathitt Lab Equipment			\$661,000
	Restricted Fund		\$661,000
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Equipment less than \$100,000		\$864,000	\$572,000
	Restricted Fund	\$864,000	\$572,000
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General Lab Equipment Replacement			\$687,000
	Restricted Fund		\$602,000
	Federal Fund		\$85,000
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Replace Family & Consumer Studies Lab Equipment			\$353,000
	Restricted Fund		\$353,000
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INFORMATION TECHNOLOGY EQUIPMENT			
Purchasing and Accounts Payable System		\$113,000	\$115,000
	Restricted Fund	\$113,000	\$115,000
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Telecommunications Switching Systems		\$120,000	
	Restricted Fund	\$120,000	
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Murray State University Summary		\$37,586,000	\$12,818,000
	Restricted Fund	\$23,402,000	\$12,733,000
	Federal Fund		\$85,000
	Bond Fund	\$10,184,000	
	Other Fund	\$4,000,000	

**Postsecondary Education
Northern Kentucky University**

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

CAPITAL CONSTRUCTION PROJECTS

ADA Compliance

\$400,000

This authorization will allow numerous minor projects related to the requirements of the Americans with Disabilities Act (ADA) of 1990 including restroom renovations, door openers, exterior concrete walkway/curb cut improvements, and elevator compliance in Education and General facilities on both the Covington and Highland Heights campuses.

Restricted Fund

\$400,000

Alumni & Faculty/Staff Center

\$3,000,000

This authorization will allow construction of a facility which will serve as a gathering place for faculty, staff, alumni and friends of the university. Private funds will be raised to construct, equip and operate this facility.

Other Fund

\$3,000,000

Athletic Fields - Phase I

\$7,000,000

This authorization will allow Phase I of an initiative to construct a softball field, soccer field, football field, practice field and small support facility for Northern's intercollegiate athletic teams. These facilities would be constructed with private funds.

Other Fund

\$7,000,000

Chiller Replacements/CFC

\$7,100,000

This authorization will allow replacement of three existing chillers and install a new 500 HP boiler and accomplish related, necessary upgrading of the Central Power Plant. Also included in this project is the conversion of the 400 ton chiller in Nunn Hall from refrigerant R-11 to R-123.

Restricted Fund

\$4,500,000

Other Fund

\$2,600,000

Postsecondary Education
Northern Kentucky University

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

Covington Campus - Urban Learning Center

\$10,000,000

This authorization will allow construction of a facility on the University's Covington Campus which will better meet the University's instructional delivery needs at this location. Various options for achieving this goal will be pursued, including making the site available for private development in exchange for providing space in the facility for university programs at little or no cost.

Other Fund

\$10,000,000

Energy Conservation/Management Pool

\$400,000

This authorization will allow replacement of old pneumatic controls on air handling units in five Education & General buildings to address indoor air quality as well as energy efficiency.

Restricted Fund

\$400,000

Fire Safety: E&G Sprinklers

\$400,000

This authorization will allow the installation of sprinkler systems in two Education & General buildings, Nunn Hall and the Natural Science Building.

Restricted Fund

\$400,000

Land Acquisition (1998-2000)

\$2,000,000

The authorization will allow the university to acquire real property in support of educational programs and campus development during the 1998-2000 time period.

Restricted Fund

\$2,000,000

Landrum Structural Safety Repairs

\$650,000

This authorization will allow the elimination of the heaving of the slab-on-grade (or first floor) in Landrum Hall. The situation has worsened over the 17 years since it was first discovered and has now become a life safety issue requiring immediate attention.

Restricted Fund

\$650,000

**Postsecondary Education
Northern Kentucky University**

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

Landscape Enhancement (1998-2000)

\$1,000,000

This project provides for much needed landscape development on the Highland Heights campus.

Other Fund

\$1,000,000

Minor Projects Pool (1998-2000)

\$1,095,000

This Minor Projects Pool authorization will address the need to replace the roofs of four Education & General buildings and facade damproofing for three Education & General buildings.

Restricted Fund

\$1,095,000

Natural Science Building

\$36,500,000

Reauthorization and Additional Funding: This authorization allows the construction of a new Natural Science Building to house the departments of Biology, Chemistry and Physics/Geology. This 155,000 square foot facility will be an interdisciplinary, collaborative, experiential science learning center, with the goal of being at the forefront of 21st century undergraduate science instruction. Total authorization, including \$1.5 million General Fund planning and design appropriation last biennium, is now \$38 million.

Bond Fund

\$36,500,000

Northern Kentucky Convocation Center Feasibility Study

\$500,000

The Northern Kentucky Convocation Center is conceived as a 7,500-9,000 seat special events center serving the university community and the residents of northern Kentucky. This authorization will allow a feasibility study which would address issues of size, location, management, cost and financing.

Restricted Fund

\$500,000

MAJOR EQUIPMENT

New Printing Press

\$175,000

Restricted Fund

\$175,000

**Postsecondary Education
Northern Kentucky University**

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

INFORMATION TECHNOLOGY EQUIPMENT		
Alpha Computer Expansion		\$135,000
	Restricted Fund	\$135,000
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Automatic Tape System		\$155,000
	Restricted Fund	\$155,000
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Digital Copier		\$315,000
	Restricted Fund	\$315,000
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Laser Printer		\$125,000
	Restricted Fund	\$125,000
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Voice Mail System		\$180,000
	Restricted Fund	\$180,000
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Voice-Response/Touch-Tone System		\$205,000
	Restricted Fund	\$205,000
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Northern Kentucky University Summary		\$71,335,000
	Restricted Fund	\$11,235,000
	Bond Fund	\$36,500,000
	Other Fund	\$23,600,000

**Postsecondary Education
University of Kentucky-University System**

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

CAPITAL CONSTRUCTION PROJECTS

4KV to 12KV Electrical Conversion

\$400,000

This authorization will complete the replacement of the existing 4KV high voltage system to a more economical and dependable 12KV high voltage system.

Restricted Fund

\$400,000

Academic & Research Renovation (College of Medicine)

\$625,000

This authorization will allow major renovation to approximately 3,000 net square feet of space located in the Medical Science Building.

Restricted Fund

\$625,000

Administration Building - Exterior Repair

\$1,400,000

This authorization will allow the repair of the exterior columns, cornice, gutter, and lintels of the Administration Building.

Restricted Fund

\$1,400,000

Aging/Allied Health Building, Phase II

\$33,000,000

This authorization for Phase II will permit the construction a single building of approximately 175,000 gross square feet to meet the space and program needs of two important programs of the Medical Center. The proposed building will contain multidisciplinary programs and a skilled nursing facility for patient care, medical education, and research. The building will contain classrooms, teaching labs, some research labs, approximately 90 nursing beds (similar to a nursing home), offices for administration, Allied Health College staff, Center on Aging program offices, study space, some general use space and training/therapy space. Limited parking spaces will be provided to meet the special needs of the nursing facility. Phase I of the Aging/Allied Health Building is currently under construction with a planned completion date of March 1998. Phase I will provide all the required research laboratory space needed for the Aging program, and therefore no additional research laboratories will need to be constructed for the Aging Program in Phase II. Phase I is being constructed as a laboratory wing addition to the Sanders-Brown Center of Aging Building, adjacent to the Aging/Allied Health Building Phase II site.

Restricted Fund

\$13,000,000

Bond Fund

\$20,000,000

Postsecondary Education
University of Kentucky-University System

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

Agricultural Plant Science Facility

\$18,365,000

This authorization will allow the construction of facility on the College of Agriculture to include faculty and staff offices, administrative and support offices, 3 conference rooms , 4 lecture and 5 laboratory classrooms, research laboratories. Additionally, the project will include separate space to house environmentally controlled plant growth chambers and support services for controlled plant growth.

Restricted Fund

\$18,365,000

Agricultural Science Greenhouses - Renovation

\$750,000

This authorization will allow renovation of 11 greenhouses in the greenhouse complex in order to provide environmental control which is efficient and dependable for experimentation.

Restricted Fund

\$750,000

Agriculture Information Center

\$800,000

This authorization allows the renovation and refurbishing of the current Agriculture Library following the move of some collections to the new main library. Included in the information center will be a microcomputer lab, current periodicals area and reading room, individual and group study/meeting rooms, and a staff area.

Restricted Fund

\$800,000

Agriculture North Renovation

\$3,150,000

This authorization will allow replacement of the deteriorated solar screen facade around the entire perimeter of Agriculture Science North.

Restricted Fund

\$3,150,000

Agriculture Science South - Animal Care Facility Upgrade

\$900,000

This authorization will allow upgrading of the animal research facilities to meet current federal guidelines and requirements for animal research.

Restricted Fund

\$900,000

Postsecondary Education
University of Kentucky-University System

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

Bowman Hall Renovation

\$4,300,000

This authorization will allow renovation of Bowman Hall including basic life safety and environmental improvements, such as, elevators, heating/cooling ventilation requirements as well as basic refurbishing and upgrading of the building.

Restricted Fund

\$4,300,000

Boyd Hall - HVAC

\$1,100,000

This authorization will allow the installation of a new HVAC which will allow the year-round utilization of the building for students, conferences and programs.

Restricted Fund

\$1,100,000

Chemistry Laboratory Renovation

\$1,050,000

This authorization will allow replacement of cabinets, hoods, ducts, hardware overhead lights and other equipment in the organic chemistry and general chemistry laboratories located in the Chemistry Physics Building.

Restricted Fund

\$1,050,000

Chilled Water Additions

\$700,000

This authorization will allow installation of chilled water pipe additions to facilitate central chilled water system operation and will include system piping additions and related connections for new and existing buildings.

Restricted Fund

\$700,000

Chiller Replacement - Cooling #3

\$1,000,000

This authorization will allow replacement of the existing 1500 ton steam turbine driven chiller at Cooling Plant No. 3. adding reliability and capacity to the heavily loaded cooling plant.

Restricted Fund

\$1,000,000

Postsecondary Education
University of Kentucky-University System

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

Clinical Development Space (College of Medicine) **\$500,000**

This authorization allows renovations in existing clinical space to include creation of additional diagnostic and treatment areas to address the growing demands of customers and the healthcare system.

Restricted Fund \$500,000

Clinical Lab-Computer Assisted Learning Facility **\$450,000**

This authorization provides an additional 3,000 square feet of expansion space for the clinical laboratory in the Health Sciences Learning Center.

Restricted Fund \$450,000

Commonwealth Stadium Expansion **\$24,000,000**

This authorization will allow expansion of Commonwealth Stadium increasing the seating capacity to approximately 66,000. Project will include installation of sky/luxury box seating, additional seating, and merchandising space. Funding will be provided through issuance of State Property and Building and Commission bonds with the debt service being paid by university restricted funds.

Agency Bond \$24,000,000

Cooling #3 to Limestone Street Chilled Water Pipe **\$1,800,000**

This authorization will allow installation of chilled water piping from Cooling #3 to existing chilled water mains in front of College of Nursing/Health Science Learning Center, and to the Limestone Street portion of the loop system.

Restricted Fund \$1,800,000

Cooling Secondary Pumping **\$2,000,000**

This authorization will allow installation of secondary pumping in buildings connected to central cooling plants, including piping and control circuits to create a totally operational system. Project will include system piping additions to insure total effectiveness of system modifications over the past two years.

Restricted Fund \$2,000,000

Postsecondary Education
University of Kentucky-University System

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

Cooper House Renovation

\$750,000

This authorization will renovate and realign space vacated by the Department of Landscape Architecture to update the facility for future use. This project includes basic life safety and environmental renovations as well as restoration of the building.

Restricted Fund

\$750,000

Cooperstown/Shawneetown III

\$4,500,000

This authorization will allow renovation of two buildings in Cooperstown Complex and two buildings in Shawneetown Complex to include air conditioning, upgraded electrical service and kitchen facilities and ADA improvements,

Restricted Fund

\$4,500,000

Crisp Building Replacement

\$2,200,000

This authorization will provide a replacement building for the Crisp facility which was made available to Murray State University as a home for its extended campus center pursuant to the provisions of the framework for a regional higher education center in Paducah as approved by the Council on Postsecondary Education in 1995.

Restricted Fund

\$2,200,000

Deferred Maintenance & Roof Replacement Project Pool

\$9,297,000

This authorization will allow refurbishment, repair, and/or replacement of building and facilities components on buildings owned by the university and which have gone beyond the point of normal routine maintenance.

Restricted Fund

\$9,297,000

Electrical Substation #1 and #2 Connections

\$1,500,000

This authorization will allow installation of electric transmission interconnect circuits between Substation #1 and Substation #2 including all associated breakers, air switches, relays, pads, manholes, duct banks, disconnects, electronic fuses, structure, bus bar, air disconnects and load monitoring and control equipment.

Restricted Fund

\$1,500,000

Postsecondary Education
University of Kentucky-University System

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

Energy Conservation Project (Medical Center)

\$2,000,000

The Medical Center plans to use performance contracting through a private energy vendor to analyze the payback on some energy savings, such as plumbing, lighting, heat recovery, and controls. A project selected jointly by the vendor and the University to be financed and installed by the vendor with repayment by the Medical Center to the vendor over a period of a few years from the energy savings.

Restricted Fund

\$2,000,000

Engineering Information Center

\$650,000

This authorization will allow the current Engineering Library space to be renovated following the relocation of the majority of the print collection to the new main library. The information center will place strong emphasis on providing electronic information resources to users. Additionally, it will include study areas for both individuals and groups, a microcomputer lab, public service areas, and a staff area.

Restricted Fund

\$650,000

Erikson Hall Renovation

\$2,250,000

This authorization allows major renovation of Erikson Hall, constructed in 1939, including correction of structural problems as well as space realignment and remodeling for more effective utilization.

Restricted Fund

\$2,250,000

Gatton College Addition for Int'l Business & Mgmt. Center

\$1,500,000

This authorization will allow the addition of a fourth floor to the existing classroom section of Carol Martin Gatton College of Business and Economics.

Restricted Fund

\$1,500,000

Handicapped Access Pool

\$2,425,000

This authorization will allow interior and exterior handicapped modifications to numerous buildings and will include modifications to doors, restrooms, drinking fountains, handrails, ramps, sidewalks, telephones, signage, and elevators.

Restricted Fund

\$2,425,000

Postsecondary Education
University of Kentucky-University System

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

High Security Isolation Facility		\$9,800,000
<p>This authorization will allow construction of a high security isolation unit located on the Maine Chance Farm containing 30 isolation rooms with a maximum capacity of 60 horses or 120 ponies which will allow the Gluck Equine Research Institute to conduct research with disease agents with which the Institute cannot currently work.</p>		
	Restricted Fund	\$9,800,000
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Holmes Hall - HVAC		\$950,000
<p>This authorization will allow the installation of a new HVAC system to update Holmes Hall, constructed in 1956, which will allow the increased use of the facility on a year-round basis, especially for summer conferences and programs.</p>		
	Restricted Fund	\$950,000
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Jewell Hall - HVAC		\$700,000
<p>This authorization will allow the installation of a new HVAC system which will allow the facility to be used on a year-round basis.</p>		
	Restricted Fund	\$700,000
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Keeneland Hall - HVAC		\$1,900,000
<p>This authorization will allow installation of new HVAC system in a non-air conditioned residence hall built in 1954. This will allow the increased use of the facility on a year-round basis for students, conferences and programs.</p>		
	Restricted Fund	\$1,900,000
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Kentucky Clinic Annex Replacement Building		\$6,000,000
<p>This authorization will allow construction of an outpatient clinic building of approximately 28,000 gross square feet containing: waiting rooms, exam rooms, charting, records area, nurse's station, and faculty/physician offices.</p>		
	Restricted Fund	\$6,000,000
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Postsecondary Education
University of Kentucky-University System

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

King South Renovation

\$10,365,000

This authorization will allow renovation of the Margaret I. King Library south building. The original part of the building after renovation will house Special Collections. The 1963 addition to the building will become a physical sciences and engineering library which would consolidate the extensive map collection and the Geological Sciences, Mathematical Sciences, Chemistry/Physics, and Engineering Libraries' collections and staff.

Restricted Fund

\$10,365,000

Lancaster Aquatics Center Expansion

\$2,573,000

This authorization will allow expansion of the indoor training pool, constructed next to the Lancaster Aquatic Center, for instruction, training, rehabilitation and special aquatic programs

Restricted Fund

\$2,573,000

Land Acquisition

\$4,000,000

This authorization will allow the university to acquire land in the 1998-2000 biennium pursuant to the University's Physical Development Plan.

Restricted Fund

\$4,000,000

Life Safety Project Pool

\$11,400,000

This authorization will allow various life safety improvements in existing buildings to include: fire safety-exits, emergency lighting, detectors and alarm systems, and sprinklers, chemical leakage--prevention and containment, ventilation improvements in chemical or dusty areas, installation of emergency eye wash and shower equipment, installation of machine guards, PCB, asbestos and lead paint abatement, air duct system cleaning, lighting improvements, underground storage tank upgrades or replacements, and reduction of mercury contaminants in effluent.

Restricted Fund

\$11,400,000

Long Range Utility Planning

\$600,000

This authorization will allow the university to develop a long range utility plan for electric, steam, sanitary sewer, storm sewer, lighting, water and natural gas.

Restricted Fund

\$600,000

Postsecondary Education
University of Kentucky-University System

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

Mechanical Engineering Building

\$23,600,000

This authorization will allow construction of a new Mechanical Engineering Building which will consolidate the program currently housed in various areas throughout the campus. The new facility will allow for increasing enrollment, additional research, new technology, and space custom designed for changing engineering programs.

Restricted Fund

\$4,000,000

Bond Fund

\$19,600,000

Medical Center Addition

\$11,400,000

This authorization will allow the construction of a building (approximately 74,000 gross square feet) to house Medical Center programs whose space needs cannot be met within present university buildings.

Restricted Fund

\$11,400,000

Medical Center Chilled Water Loop

\$500,000

This authorization will allow installation of chilled water supply and return piping from Huguelet Drive to the Combs Building, from Huguelet Drive to the Roach Building, from the Roach Building to the Medical Center and connect to the existing 12" chilled water piping system within the Medical Center.

Restricted Fund

\$500,000

Medical Center Information Center

\$1,550,000

This authorization will allow renovation of current Medical Center Library into a Medical Center Information Center emphasizing electronic access. The Information Center will supplement services at the main library and will enable Medical Center staff and other users to access information throughout the library system from their sector. Included in the facility will be current medical literature, increased individual and group study areas, access to audio-visual materials, a microcomputer laboratory and training area, public services, and staff offices and work space.

Restricted Fund

\$1,550,000

Postsecondary Education
University of Kentucky-University System

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

Outpatient Clinic Expansion - Dentistry			\$2,000,000
This authorization will allow renovation to provide a 20 operatory facility with full-service dental capability.			
	Restricted Fund		\$2,000,000
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Parking Structure Expansion		\$5,654,000	
This authorization will allow the addition of approximately 400 new parking spaces as part of an addition and expansion to an existing parking structure.			
	Restricted Fund	\$5,654,000	
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Patterson Hall Renovation			\$2,950,000
This authorization will allow major renovation of Patterson Hall, to include upgrade of all architectural, mechanical and electrical elements in a manner consistent with the maximum restoration of the facility.			
	Restricted Fund		\$2,950,000
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Pharmacy Dispensing Lab		\$600,000	
This authorization will allow the College of Pharmacy to remodel its dispensing laboratory area into a state-of-the-art facility to teach pharmaceutical care to pharmacy students.			
	Restricted Fund	\$600,000	
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Pollution Controls, Medical Center Heating Plant		\$1,333,000	
This authorization will allow replacement and/or installation of additional controls to meet current pollution standards.			
	Restricted Fund	\$1,333,000	
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Publishing Services Building Addition		\$450,000	
This authorization will allow the addition of 3,214 gross square feet to the existing Publishing Services Building located on South Upper Street on the University of Kentucky's Lexington campus.			
	Restricted Fund	\$450,000	

Postsecondary Education	Fiscal Year	Fiscal Year	Fiscal Year
University of Kentucky-University System	1997-1998	1998-1999	1999-2000

Renovation of Biological Sciences Research Space		\$1,300,000
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This authorization will allow renovation of space, vacated by the move of the Biological Sciences Library to the new W.T. Young Library, into a group-use research laboratory and faculty offices.

Restricted Fund		\$1,300,000
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Renovation of Funkhouser - Phase IV		\$700,000
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This authorization will allow renovation of the Funkhouser Building which will allow the relocation of the Minority Affairs Program from the 5th floor of the Office Tower.

Restricted Fund		\$700,000
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Seaton Center Addition/Renovation		\$15,350,000
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This authorization will allow renovation and additional space to include a multi-purpose gymnasium space, an elevated jogging track, offices, storage area, racquet ball courts and a weight training conditioning area.

Restricted Fund		\$15,350,000
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Singleary Center Renovation of Auditoria and Public Spaces		\$1,850,000
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This authorization will allow major renovation or repair of the building technical systems as well as upgrading needed due to new technology, life safety and ADA requirements.

Restricted Fund		\$1,850,000
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Slone Building Renovation		\$3,900,000
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This authorization will allow the complete renovation of the Slone Building to provide laboratory and office space for the Department of Geological Sciences.

Restricted Fund		\$3,900,000
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Postsecondary Education
University of Kentucky-University System

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

South Campus Communications Infrastructure

\$2,294,000

The project will extend the voice, data, and video communications infrastructure to the south campus. Installation will include conduit, fiber, and copper and all related labor to provide communications services.

Restricted Fund

\$2,294,000

Specialized Greenhouses

\$3,550,000

This authorization will allow the construction of specialized greenhouses designed to eliminate problems of air pollution that the present greenhouse space is facing. The proposed space will provide an environmentally-controlled surrounding in which researchers can conduct their experiments in conditions that are unaffected by the air pollution and other undesirable conditions.

Restricted Fund

\$3,550,000

Steam Line Expansion - Rose Street

\$700,000

This authorization will allow installation of central steam piping consisting of high pressure steam and condensate return lines from Huguelet Avenue to the existing steam line on Rose Street in front of the College of Nursing/Health Science Learning Center and from H-46 in the main building to the new Critical Care Center in order to connect Central Heating Plant #1 and Central Heating Plant #2.

Restricted Fund

\$700,000

Steam and Condensate Pipe Repair

\$2,100,000

This authorization will allow replacement and repair of the deteriorated central underground steam and condensate piping.

Restricted Fund

\$2,100,000

Storm Sewer Improvements - Funkhouser

\$800,000

This authorization allows design and installation of a new storm system from the Funkhouser Building area to Limestone Street.

Restricted Fund

\$800,000

Postsecondary Education
University of Kentucky-University System

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

Student Center Sprinkler System

\$700,000

This authorization will allow installations of sprinklers in the Student Center.

Restricted Fund

\$700,000

Student Housing/Fraternity House Replacement

\$5,600,000

Construction of small residence hall housing approximately 40 to 60 persons.

Restricted Fund

\$5,600,000

Substation #2 Renovation

\$2,000,000

This authorization will allow renovation and replacement of existing superstructure and switching of electrical substation No. 2.

Restricted Fund

\$2,000,000

MAJOR EQUIPMENT

4.7 Tessler Human Scanner

\$4,000,000

Restricted Fund

\$4,000,000

600 MHz NMR System

\$1,500,000

Restricted Fund

\$1,500,000

600 MHz Nuclear Magnetic Resonance

\$1,000,000

Restricted Fund

\$300,000

Federal Fund

\$700,000

800 MHz NMR System

\$2,500,000

Restricted Fund

\$2,500,000

Postsecondary Education
University of Kentucky-University System

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

9.4 Tessler Scanner		\$750,000
	Restricted Fund	\$750,000
ABS DNA Sequencer		\$120,000
	Restricted Fund	\$120,000
Area Detector Diffractomer		\$310,000
	Restricted Fund	\$100,000
	Federal Fund	\$210,000
Autoradiography		\$207,000
	Restricted Fund	\$207,000
Calorimeter		\$104,000
	Restricted Fund	\$104,000
Confocal Microscope		\$315,000
	Restricted Fund	\$315,000
Confocal Microscope System		\$120,000
	Restricted Fund	\$120,000
DNA Sequencer		\$130,000
	Restricted Fund	\$130,000

Postsecondary Education
University of Kentucky-University System

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

DNA Sequencer		\$120,000	
	Restricted Fund	\$120,000	
DNA Sequencer		\$150,000	
	Restricted Fund	\$150,000	
DNA Sequencer/Gene Mapping		\$130,000	\$130,000
	Restricted Fund	\$130,000	\$130,000
DNA Synthesizer		\$100,000	
	Restricted Fund	\$100,000	
Differential Flow Calorimeter/Thermomechanical Analyzer		\$175,000	
	Restricted Fund	\$175,000	
Dissecting Confocal Microscope		\$200,000	
	Restricted Fund	\$200,000	
Electron Spin Resonance Instrument		\$200,000	
	Restricted Fund	\$65,000	
	Federal Fund	\$135,000	
Electrophysiologic Analysis System		\$200,000	
	Restricted Fund	\$200,000	

Postsecondary Education
University of Kentucky-University System

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

Environmental Test System		\$125,000
	Restricted Fund	\$125,000
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Epi-Flourescence Microscope		\$130,000
	Restricted Fund	\$130,000
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Faraday Balance		\$200,000
	Restricted Fund	\$60,000
	Federal Fund	\$140,000
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Flow Cytometry Lab		\$375,000
	Restricted Fund	\$375,000
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Fluorescence Activated Cell Sorter		\$200,000
	Restricted Fund	\$200,000
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Fluorescent Activated Cell Sorter		\$230,000
	Restricted Fund	\$230,000
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Freeze-Thaw Apparatus		\$100,000
	Restricted Fund	\$100,000
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GT Ultracentrifuges		\$345,000
	Restricted Fund	\$345,000
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Postsecondary Education
University of Kentucky-University System

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

Garbage Truck Front Loader - Replacement		\$150,000
	Restricted Fund	\$150,000
Gas Analyzer		\$100,000
	Restricted Fund	\$100,000
Gas Chromatograph Mass Spectrometer		\$250,000
	Restricted Fund	\$250,000
Gas Chromatograph-Mass Spectrophotometer System		\$210,000
	Restricted Fund	\$210,000
Gas Chromatography/Atomic Emission Detector (GC/AED)		\$120,000
	Restricted Fund	\$120,000
HPLC to Measure Cellular Metabolites		\$100,000
	Restricted Fund	\$100,000
HPLC/Mass Spectrometer System		\$300,000
	Restricted Fund	\$300,000
High Power CO2 Laser		\$250,000
	Restricted Fund	\$250,000

Postsecondary Education
University of Kentucky-University System

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

High Pressure Liquid Chromatography and Accessories		\$200,000
	Restricted Fund	\$100,000
	Federal Fund	\$100,000
High Resolution Mass Spectrometer		\$500,000
	Restricted Fund	\$500,000
High Resolution Phosphor Imager		\$200,000
	Restricted Fund	\$200,000
High Resolution STEM 400KV		\$1,500,000
	Restricted Fund	\$1,500,000
High Temperature Optical Microscope		\$105,000
	Restricted Fund	\$105,000
High-Speed Digital Signal Processing Development System		\$150,000
	Federal Fund	\$150,000
High-Temperature X-Ray Diffractometer		\$225,000
	Restricted Fund	\$225,000
Holographic System with Image Analyzer		\$110,000
	Restricted Fund	\$110,000

Postsecondary Education
University of Kentucky-University System

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

Hydro Flume		\$130,000
	Restricted Fund	\$130,000
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Image Analysis System		\$200,000
	Restricted Fund	\$200,000
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Image Analyzer System		\$200,000
	Restricted Fund	\$200,000
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Incinerator Replacement		\$1,600,000
	Restricted Fund	\$1,600,000
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Inductive Coupled Argon Plasma Unit		\$110,000
	Restricted Fund	\$110,000
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Integrated TGA/Differential Scanning Calorimeter/MS		\$120,000
	Restricted Fund	\$120,000
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Inverted Microscope Including Fluoroscope		\$150,000
	Restricted Fund	\$150,000
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Isolated Cell Calcium Detector		\$110,000
	Restricted Fund	\$110,000
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Laser		\$104,000
	Restricted Fund	\$104,000

Postsecondary Education
University of Kentucky-University System

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

Laser Ablation Sampling System/Attachment for ICP/MS		\$200,000
	Restricted Fund	\$200,000
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Laser Confocal Microscope		\$303,000
	Restricted Fund	\$303,000
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Laser System		\$250,000
	Restricted Fund	\$80,000
	Federal Fund	\$170,000
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Lighting System		\$237,000
	Restricted Fund	\$237,000
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MB Ultracentrifuges		\$354,000
	Restricted Fund	\$354,000
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MB/GT Phospho-Imager		\$128,000
	Restricted Fund	\$128,000
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Motion Analysis System Upgrade		\$204,000
	Restricted Fund	\$204,000
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NMR Spectrometer 300 Mhz Upgrade		\$400,000
	Restricted Fund	\$400,000
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Postsecondary Education
University of Kentucky-University System

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

Offset Printing Press		\$150,000
	Restricted Fund	\$150,000
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Oxymax Open Circuit Calorimeter		\$100,000
	Restricted Fund	\$100,000
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Plot Combine with Weighing System		\$125,000
	Restricted Fund	\$125,000
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Protein Synthesizer		\$200,000
	Restricted Fund	\$200,000
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Real Time Confocal Microscope		\$300,000
	Restricted Fund	\$300,000
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Research Grade Light Microscope		\$100,000
	Restricted Fund	\$100,000
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Solids NMR Spectrometer		\$900,000
	Restricted Fund	\$900,000
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Sterilizer		\$100,000
	Restricted Fund	\$100,000
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Sterilizing/Cleaning System		\$234,000
	Restricted Fund	\$234,000

Postsecondary Education
University of Kentucky-University System

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

Stiff Testing Machine		\$140,000
	Restricted Fund	\$140,000
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Studio Recording Equipment		\$113,000
	Restricted Fund	\$113,000
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Thermal Analyzer and Powder Diffractometer		\$310,000
	Restricted Fund	\$310,000
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Three-Dimensional Scaling Device		\$100,000
	Federal Fund	\$100,000
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Tinius Olsen Ductometer		\$100,000
	Restricted Fund	\$100,000
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Transmission Electron Microscope		\$200,000
	Restricted Fund	\$200,000
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Ultra High Vacuum Chamber		\$250,000
	Restricted Fund	\$80,000
	Federal Fund	\$170,000
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Ultracentrifuge		\$113,000
	Restricted Fund	\$113,000
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Postsecondary Education
University of Kentucky-University System

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

Upgrade of 400 MHz Nuclear Magnetic Resonance

\$500,000

Restricted Fund

\$160,000

Federal Fund

\$340,000

Virtual Environment Simulator

\$125,000

Restricted Fund

\$125,000

Whole Body Composition Analyzer

\$150,000

Restricted Fund

\$150,000

X-Ray Fluorescence Instrument

\$130,000

Restricted Fund

\$130,000

X-Ray Fluorescence System

\$175,000

Restricted Fund

\$175,000

X-Ray Laue Unit - Single Crystal

\$150,000

Restricted Fund

\$150,000

INFORMATION TECHNOLOGY EQUIPMENT

3.7 Satellite Uplink

\$304,000

Restricted Fund

\$304,000

CAD/CAM System

\$184,000

Restricted Fund

\$184,000

Postsecondary Education
University of Kentucky-University System

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

Community College System Network Upgrade		\$1,187,000
	Restricted Fund	\$1,187,000
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Compressed Video - Hazard		\$136,000
	Restricted Fund	\$136,000
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Database Testbed		\$225,000
	Restricted Fund	\$225,000
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Department Computer Upgrade		\$225,000
	Restricted Fund	\$225,000
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Digital Radiograph/Imaging System		\$200,000
	Restricted Fund	\$200,000
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Distributed Testbed System		\$250,000
	Restricted Fund	\$250,000
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Engineering Research Computing System		\$440,000
	Restricted Fund	\$440,000
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General Chemistry Computerization		\$385,000
	Restricted Fund	\$385,000
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Healthcare Network		\$3,000,000
	Restricted Fund	\$3,000,000

Postsecondary Education
University of Kentucky-University System

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

Imaging Systems I		\$328,000	
	Restricted Fund	\$328,000	
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Instructional Multi-Media, Phase II		\$576,000	\$1,150,000
	Restricted Fund	\$576,000	\$1,150,000
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Language Lab		\$300,000	
	Restricted Fund	\$300,000	
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NSF Fileserver		\$150,000	
	Restricted Fund	\$150,000	
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Network Replacement		\$100,000	
	Restricted Fund	\$100,000	
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Optical Disk Server		\$180,000	
	Restricted Fund	\$180,000	
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Patient Classification Equipment Rural Health		\$250,000	
	Restricted Fund	\$250,000	
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Satellite Uplink - Rural Health		\$400,000	
	Restricted Fund	\$400,000	
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Storage Management System I		\$328,000	
	Restricted Fund	\$328,000	

**Postsecondary Education
University of Kentucky-University System**

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

Supercomputer Upgrade I		\$1,574,000	\$1,574,000
	Restricted Fund	\$1,574,000	\$1,574,000
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Telemedicine Equipment - Rural Health		\$400,000	
	Restricted Fund	\$400,000	
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Telemedicine Systems		\$600,000	
	Restricted Fund	\$600,000	
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Upgrading/Establishing Communication System		\$365,000	\$462,000
	Restricted Fund	\$365,000	\$462,000
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Virtual Reality Computing System		\$150,000	
	Restricted Fund	\$150,000	

REAL PROPERTY LEASES

College of Medicine - Clinical

The space will be used to provide clinical outreach programs to a community. The site will also provide an opportunity for medical teaching and research. Parking spaces will need to be adjacent to the facility. The space required may be less than indicated herein, depending upon the needs of the community involved. University restricted funds will cover lease expenses. The lease period will likely extend over several years, at up to \$428,000 per year.

College of Medicine - Clinical/Educational

The creation of a Center for Rural Health was mandated by the General Assembly. It presently is located at 100 Airport Garden Courts Road, Hazard, Kentucky. The lease is currently funded through state funds (PR# 8082). The current lease cost is \$383,807.60 per year established in May 1991. The lease expansion will cost an additional \$76,500 per year increasing the total lease cost to \$460,300 per year.

Postsecondary Education

University of Kentucky-University System

**Fiscal Year
1997-1998**

**Fiscal Year
1998-1999**

**Fiscal Year
1999-2000**

University of Kentucky-University System Summary

\$270,609,000 \$35,546,000

Restricted Fund

\$204,794,000 \$35,546,000

Federal Fund

\$2,215,000

Bond Fund

\$39,600,000

Agency Bond

\$24,000,000

Postsecondary Education

Kentucky Community and Technical College System

**Fiscal Year
1997-1998**

**Fiscal Year
1998-1999**

**Fiscal Year
1999-2000**

CAPITAL CONSTRUCTION PROJECTS

Central Regional Postsecondary Education Center - Phase I

\$13,452,000

This Phase I project represents a coordination of effort between the Kentucky Community and Technical College System (KCTCS) and the Council on Postsecondary Education (CPE) to meet the postsecondary education and training needs of the Elizabethtown area. \$5 million of the bond fund recommendation represents a portion of what was the CPE's \$25 million Physical Access Pool recommendation. Included in the project are a technology expansion for Kentucky Tech Elizabethtown and the Elizabethtown Community College, instructional space for use by other postsecondary institutions to meet the growing demand for postsecondary education in the region, and a regional service center for the Commonwealth Virtual University (CVU). Also included in the project is the renovation of 7,000 square feet of existing space at the Kentucky Tech Elizabethtown facility.

Bond Fund \$10,663,000

Other Fund \$2,789,000

Deferred Maintenance and Government Mandates Pool

\$8,774,000

The Deferred Maintenance and Government Mandates Pool provides the Kentucky Community and Technical College System with a source of funds that will allow the institutions to address major plant maintenance needs such as roof replacements and HVAC System renovations, and life safety or building accessibility needs such as sprinkler system installations or elevator installations, that have been delayed due to a lack of available funding. This recommendation will require each institution to match each pool dollar with one of their own. The projects as previously identified during the request process are restricted to less than \$400,000 each.

Restricted Fund \$4,387,000

Bond Fund \$4,387,000

Postsecondary Education

Kentucky Community and Technical College System

**Fiscal Year
1997-1998**

**Fiscal Year
1998-1999**

**Fiscal Year
1999-2000**

Hazard Community College Classroom Building - Phase II

\$6,500,000

This second phase of the Hazard Community College Classroom Building project will consist of approximately 35,000 gross square feet and will include specialized classrooms for science, math and technology, the East Kentucky Challenger Learning Center and a small science/technology museum, all designed to support KERA related activities in the region. In addition, the facility will include a child care and family life training center designed to be a center for the transition of welfare participants into the workforce. A family life and wellness center will be housed in the facility as well as several general classrooms, and faculty offices. The facility will be equipped with interconnectivity to other centers in the region via telecommunications. Needed parking will be included in the project.

Bond Fund \$4,355,000

Other Fund \$2,145,000

Kentucky Advanced Technology Institute - Land Acquisition

\$265,000

This authorization will allow the acquisition of land adjacent to and for use by the Kentucky Advanced Technology Institute in Bowling Green.

General Fund \$265,000

Kentucky Tech College of Arts & Crafts

\$4,100,000

The authorization will allow construction a postsecondary education institution in Knott County where students can learn the skills necessary to produce and market high quality arts and craft products. The facility will potentially include laboratory space for hands-on instruction in craft making, classroom space for basic academic programs and business and entrepreneurial training, a distance learning and teleconferencing facility, and an academic resource center. This project will consist of approximately 20,943 gross square feet of new construction.

Bond Fund \$2,747,000

Other Fund \$1,353,000

Postsecondary Education
Kentucky Community and Technical College System

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

Ky. Tech Clinton County Regional Technology Center

\$6,537,000

The authorization will allow construction of a new, postsecondary technology center in the Albany area that will provide the citizens of Clinton and surrounding counties with an opportunity to pursue postsecondary education without having to travel a significant distance. The new facility will be designed and equipped to meet the educational and training needs of the population and the skills and abilities needed by regional business and industry. Both branches of the KCTCS will have a presence in the facility. This project will be approached in phases, with the first phase consisting of the core technology programs and industry training facilities. Classroom space, a resource center and counseling and placement services are also projected in this phase.

Bond Fund \$3,537,000

Other Fund \$3,000,000

Ky. Tech Danville: Regional Technology Center - Phase I

\$6,985,000

Phase I of this project will construct a new 33,465 square foot facility to address the workforce training needs of the U.S. 127 corridor and replace a lease of private property that currently houses the Danville Health Technology Center. The new facility will provide classroom and laboratory space for these health technology programs, and classroom and laboratory space for academic and technical training programs that will serve the training needs of area business and industry. It is anticipated that the building site will be donated.

Bond Fund \$4,680,000

Other Fund \$2,305,000

Madisonville Comm. Coll. - Science / Technical Cl. Rm. Bldg.

\$5,400,000

The project will provide for the design and construction of a 25,000 gross square foot Science/Technical Building located in proximity to the existing Academic/Administrative Building as indicated on the campus master plan. The facility will house general classrooms, laboratories, and office support space for the Physical and Biological Sciences divisions. It will include space for general studies courses such as biology and chemistry plus related technical programs which include engineering technology and CAD.

Federal Fund \$500,000

Bond Fund \$2,900,000

Other Fund \$2,000,000

Postsecondary Education

Kentucky Community and Technical College System

**Fiscal Year
1997-1998**

**Fiscal Year
1998-1999**

**Fiscal Year
1999-2000**

Madisonville Community College: Muhlenberg Co. Cl. Rm. Bldg.

\$3,500,000

This authorization provides for the design and construction of a general purpose classroom building to be located in Central City on a twenty acre site donated to the University by the Everly Brothers Foundation. Site development including parking, lighting, sidewalks, utility development, communication services and landscaping will be included.

Restricted Fund

\$3,500,000

Maysville C. C. & Ky. Tech Maysville: New Technology Center

\$2,500,000

This authorization will allow construction of a new 12,425 gross square foot facility on the Community College Campus for use by both Branches of the KCTCS. The facility will be designed to include space for selected technical training programs which may include electronics technology, fluid power technology, computer applications and mechanical systems technology. Flexible-use laboratory space will also be provided for use by area business and industry for short-term and upgrade training programs.

Bond Fund

\$1,675,000

Other Fund

\$825,000

New Ky. Tech Shelby Co. Campus & Jefferson Comm. Coll. Ext.

\$10,758,000

This authorization will allow construction of a new Regional Technology Center / Community College Extension Center in Shelby County. This project will consist of approximately 54,586 square feet and will be the first phase of an original project proposal to construct a new 88,500 square foot facility in the Shelbyville area for use by both Branches of the KCTCS. Phase II of this project will be requested next biennium. This project is designed to respond to the increased demand by business and industry for advanced technical training, the amount of new business and industry that has been established within the community, the demand for a trained workforce within the geographic area, and the increased number of adults desiring to learn new skills.

Bond Fund

\$7,208,000

Other Fund

\$3,550,000

Postsecondary Education

Kentucky Community and Technical College System

**Fiscal Year
1997-1998**

**Fiscal Year
1998-1999**

**Fiscal Year
1999-2000**

Northeast Regional Postsecondary Education Center

\$6,650,000

This authorization will allow construction of a 33,000 gross square foot facility to house a Regional Postsecondary Education Center on the campus of the Prestonsburg Community College that will represent a collaborative effort between all postsecondary institutions in the region to address the unmet postsecondary education and technical training needs of both the Prestonsburg community and the region. The \$5 million bond fund recommendation represents a portion of what was the CPE's \$25 million Physical Access Pool recommendation. The facility will also serve as a regional "hub" of activity related to the Commonwealth Virtual University (CVU).

Bond Fund

\$5,000,000

Other Fund

\$1,650,000

Paducah C.C. Engineering Building Infrastructure Completion

\$709,000

This authorization will allow completion of the remaining infrastructure needs associated with the new engineering facility at Paducah Community College including the purchase and installation of fiber optic lines; a mini-computer; computers for engineering students; two "electronic" classrooms and satellite or comparable switching devices. Funding will be provided in the form of a grant to complete this privately funded building initiated by Paducah Community College.

General Fund

\$709,000

Paducah C.C. Engineering Building Instructional Labs

\$734,000

This authorization will allow completion of the chemical and mechanical engineering instructional laboratories. Funding will be provided in the form of a grant to complete this privately funded building initiated by Paducah Community College.

General Fund

\$734,000

Paducah Community College Library Renovation

\$1,150,000

This authorization will allow renovation of the library at Paducah Community College considered to be an integral part of the engineering program planning from the outset. The library will be the hub of all campus-based information technology and the repository of engineering-related equipment, books, periodicals, and library staff and student learning (Internet-connected) spaces. Also included will be major renovations to the HVAC system.

General Fund

\$1,150,000

Postsecondary Education

Kentucky Community and Technical College System

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

Somerset C. C. & Ky. Tech - Academic Support/Tech Ed Complex

\$10,258,000

This authorization will allow construction of a 48,321 square foot facility on the Somerset Community College Campus for use by both Branches of the KCTCS. Also included is a renovation of 15,000 square feet of existing facilities which will update existing instructional space to meet today's technological training demands. Parking for 400 vehicles will be provided.

Bond Fund	\$6,873,000
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Other Fund	\$3,385,000
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South Regional Postsecondary Education Center - Phase I

\$9,000,000

This Phase I project represents a coordination of effort between the Kentucky Community and Technical College System (KCTCS) and the Council on Postsecondary Education (CPE) to meet the postsecondary education and training needs of the Glasgow/Barren County area. \$3.5 million of the bond fund recommendation represents a portion of what was the CPE's \$25 million Physical Access Pool recommendation. Included in the project are a Business and Industry Training Complex, instructional space for use by other postsecondary institutions to meet the growing demand for postsecondary education in the region, and a regional service center for the Commonwealth Virtual University (CVU). The new facility will be 43,714 gross square feet in size.

Debt service on the \$1,525,000 agency bond recommendation will be supported by funding supplied by Western Kentucky University as a part of the local funding contribution recommended by KCTCS.

Bond Fund	\$6,180,000
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Agency Bond	\$1,525,000
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Other Fund	\$1,295,000
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Postsecondary Education
Kentucky Community and Technical College System

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

Southeast Regional Postsecondary Education Center - Phase I

\$13,185,000

This authorization for Phase I represents a coordination of effort between the Kentucky Community and Technical College System (KCTCS) and the Council on Postsecondary Education (CPE) to meet the postsecondary education and training needs of the London/Corbin area. Five million dollars of the bond fund recommendation represents a portion of what was the CPE's \$25 million Physical Access Pool recommendation. Included in the project are a Business and Industry Training Expansion for the Laurel County Regional Technology Center and the local Community College, instructional space for use by other postsecondary institutions to meet the growing demand for postsecondary education in the region, and a regional service center for the Commonwealth Virtual University (CVU). The new, 68,678 square foot facility will be constructed on donated property. A second phase of this project will be requested next biennium.

Bond Fund	\$10,484,000
Other Fund	\$2,701,000

West Regional Postsecondary Education Center

\$6,650,000

This authorization will allow construction of a 33,000 gross square foot Regional Postsecondary Education Center on the campus of the Hopkinsville Community College that will represent a collaborative effort between all postsecondary institutions in the region to address the unmet postsecondary education and technical training needs of both the Hopkinsville community and the region. The \$5,000,000 bond fund recommendation represents a portion of what was the CPE's \$25,000,000 Physical Access Pool recommendation. The facility will also serve as a regional "hub" of activity related to the Commonwealth Virtual University (CVU).

Bond Fund	\$5,000,000
Other Fund	\$1,650,000

MAJOR EQUIPMENT

Hazard Regional Technology Center: Articulating Grader

\$187,000

Restricted Fund	\$187,000
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Hazard Regional Technology Center: Bulldozer

\$478,000

Restricted Fund	\$478,000
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Postsecondary Education	Fiscal Year	Fiscal Year	Fiscal Year
<u>Kentucky Community and Technical College System</u>	1997-1998	1998-1999	1999-2000

Hazard Regional Technology Center: Endloader		\$161,000	
Restricted Fund		\$161,000	

INFORMATION TECHNOLOGY EQUIPMENT

Automated Administrative Systems		\$13,500,000	
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This authorization will allow the Kentucky Community and Technical College System (KCTCS) to purchase an information system that will provide for complete administrative functions across both branches of the KCTCS. The scope of this project includes software and hardware for a student records system, a financial resource system and a human resource system, installation of the communications backbone infrastructure for Kentucky Tech facilities, and the services required for implementation of the systems.

A balanced architecture will be utilized that splits processing demands logically between the client and one or more servers. The system will contain totally integrated software modules operating on a common hardware platform and network that allows for seamless transfer and sharing of information both internally within a branch and between branches. It will support current industry best practices and will be accessible to the customer (student) through avenues such as "interactive voice response" and the World Wide Web. A powerful graphic user interface will be utilized to take full advantage of the power of the desktop tools and applications such as word processors and spreadsheets. The system will facilitate workflow, which will automate the timely flow of information from one person to another across the organization.

The project will be funded over several years with the restricted funds representing transfers of operating budget appropriations (including General Fund) to the approved capital project.

Restricted Fund		\$10,300,000	
Bond Fund		\$3,200,000	

Kentucky Community and Technical College System Summary	\$13,500,000	\$117,933,000	
General Fund		\$2,858,000	
Restricted Fund	\$10,300,000	\$8,713,000	
Federal Fund		\$500,000	
Bond Fund	\$3,200,000	\$75,689,000	
Agency Bond		\$1,525,000	
Other Fund		\$28,648,000	

**Postsecondary Education
University of Kentucky-Hospital**

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

CAPITAL CONSTRUCTION PROJECTS

Biohazard/Environmental Protection I

\$1,500,000

This authorization will allow the hospital to address increasingly stringent laws and regulations of state and federal environmental regulatory agencies.

Restricted Fund

\$1,500,000

Building Connectors II

\$2,200,000

The authorization will allow the university to provide above ground "connectors" to improve connections between the various buildings on the Medical Center campus.

Restricted Fund

\$2,200,000

Building/Site Upgrade II

\$710,000

This authorization will allow the hospital to address anticipated maintenance related to its roof, roads, glazing, or possibly other infrastructure elements.

Restricted Fund

\$710,000

Data Systems Expansion I

\$595,000

This authorization will allow the hospital to respond to changes in computer technology and expansion of information systems services including wiring and hardware infrastructure to handle increased demand and multiple new devices.

Restricted Fund

\$595,000

Diagnostic Service Upgrade VII

\$1,100,000

This authorization will allow renovation of approximately 5,000 gsf of clinical, pharmaceutical, or imaging departments to accommodate changes in equipment, expanded interfaces between equipment, or improved patient management.

Restricted Fund

\$1,100,000

Postsecondary Education
University of Kentucky-Hospital

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

Diagnostic Services Upgrade VIII

\$1,100,000

This authorization will allow the renovation of approximately 5,000 gsf of clinical, pharmaceutical, or imaging departments to accommodate changes in equipment, expanded interfaces between equipment, or improved patient management.

Restricted Fund

\$1,100,000

HVAC Upgrade

\$3,500,000

Increasing demands on the Hospital's HVAC systems due to technology and patient care requirements (from JCAHO and OSHA standards) are outstripping the systems' capacity. Almost all renovations are requiring new, separate AHUs, adding significant renovation and maintenance costs.

Restricted Fund

\$3,500,000

Hospital Kitchen Renovation I

\$1,000,000

This authorization will allow major redesign of approximately 4,160 gsf of the Hospital kitchen and food preparation areas.

Restricted Fund

\$1,000,000

Hospital Kitchen Renovation II

\$520,000

This authorization will allow major redesign of approximately 3,000 gsf of the Hospital kitchen and food preparation areas

Restricted Fund

\$520,000

Hospital Parking Expansion

\$3,100,000

This authorization will allow the expansion of the current hospital garage by approximately 320 parking spaces.

Restricted Fund

\$3,100,000

Postsecondary Education
University of Kentucky-Hospital

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

Imaging Services **\$3,500,000**

This authorization will allow the renovation of 19,500 gsf to consolidate imaging modalities which are now decentralized in surgery, endoscopy, radiology, and nuclear medicine.

Restricted Fund \$3,500,000

Implementation of Land Use Plan II **\$2,500,000**

This authorization allows the acquisition of nearby property in the 1998-2000 biennium in anticipation of the need to extend the Medical Center campus in the 1990's and after 2000.

Restricted Fund \$2,500,000

Intra-Hospital Transportation Systems III **\$700,000**

This authorization will allow the maintenance and upgrading of hospital's existing elevator, conveyor, and pneumatic tube systems.

Restricted Fund \$700,000

Limited Stay Facility **\$5,200,000**

This authorization allows the construction of a 45,000 gsf freestanding hotel-type facility for patients.

Restricted Fund \$5,200,000

Markey 4th Floor Renovation **\$3,800,000**

This authorization will allow renovation of the 4th floor of the Markey Cancer Center to return the 4th floor to patient care and patient care support. The project involves converting what is currently office space into inpatient rooms, nurses' stations, and other support space.

Restricted Fund \$3,800,000

Materials Handling Storage/Distribution Center **\$970,000**

This authorization will allow the construction of approximately 20,000 gsf of warehouse storage space and material handling and distribution facilities.

Restricted Fund \$970,000

Postsecondary Education
University of Kentucky-Hospital

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

Nursing Unit Modification VI

\$940,000

This authorization will provide for routine and periodic upgrade for approximately 6,500 gsf of hospital space.

Restricted Fund

\$940,000

Nursing Unit Modification VIII

\$3,500,000

This authorization will provide for routine and periodic upgrade for approximately 24,500 gsf of hospital space.

Restricted Fund

\$3,500,000

Outpatient Care Facility

\$3,500,000

This authorization will allow expansion of outpatient services to support the Medical Center's teaching and service missions. The project seeks to provide a limited range of services such as an outpatient surgery/procedure center or diagnostic and imaging services.

Restricted Fund

\$3,500,000

Outpatient Diagnostic and Treatment Center

\$14,000,000

This authorization will allow construction of a facility up to approximately 87,500 gsf for outpatient diagnostic and treatment services which may include a surgery center, capacity for invasive diagnostic procedures, a full range of imaging services, rehabilitation services, clinical laboratory services, screening services, and faculty offices in disciplines relevant to the services in the facility.

Restricted Fund

\$14,000,000

Outpatient Services

\$3,600,000

This authorization will allow construction of an approximately 20,000 gsf facility to provide outpatient services, such as exam rooms, diagnostic or therapeutic modalities, pharmacy or clinical labs.

Restricted Fund

\$3,600,000

Postsecondary Education
University of Kentucky-Hospital

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

Parking Structure I

This authorization will allow construction of an additional parking structure capable of providing approximately 600 parking spaces.

\$6,600,000

Restricted Fund

\$6,600,000

Parking Structure II

This authorization will construction of an additional parking structure capable of providing approximately 600 parking spaces.

\$6,600,000

Restricted Fund

\$6,600,000

Patient Care Facility/Women's Cancer Center

This authorization will allow the construction of an approximately 33,000 gsf facility for the consolidation and expansion of existing services.

\$8,000,000

Restricted Fund

\$8,000,000

Primary Care Center

This authorization will allow construction of a 55,000 gsf free standing facility to provide primary care services.

\$13,200,000

Restricted Fund

\$13,200,000

Utility System Upgrade III

This project supports the coordinated, centralized approach to utility systems for the University. It provides a basis for addressing additional utility system capacity in support of Hospital projects should the need arise.

\$1,500,000

Restricted Fund

\$1,500,000

MAJOR EQUIPMENT

Angiographic Unit

\$1,950,000

Restricted Fund

\$1,950,000

Postsecondary Education
University of Kentucky-Hospital

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

Automated Screening System		\$200,000
	Restricted Fund	\$200,000
Breast Radiographic		\$250,000
	Restricted Fund	\$250,000
CT Scanner		\$1,600,000
	Restricted Fund	\$1,600,000
Cardiac Catheterization Lab		\$4,000,000
	Restricted Fund	\$4,000,000
Cardiac Ultrasound		\$300,000
	Restricted Fund	\$300,000
Catheterization Lab		\$2,500,000
	Restricted Fund	\$2,500,000
Digital Enhancement		\$850,000
	Restricted Fund	\$850,000
Digital Radiology		\$1,750,000
	Restricted Fund	\$1,750,000
Digital Radiology		\$800,000
	Restricted Fund	\$800,000

**Postsecondary Education
University of Kentucky-Hospital**

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

Digitract Orbitor Camera		\$250,000
	Restricted Fund	\$250,000
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EKG Management System		\$250,000
	Restricted Fund	\$250,000
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EKG Unit		\$400,000
	Restricted Fund	\$400,000
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EMG Unit		\$200,000
	Restricted Fund	\$200,000
<hr/>		
Echocardiography Equipment		\$300,000
	Restricted Fund	\$300,000
<hr/>		
Electrophysiology Lab		\$1,500,000
	Restricted Fund	\$1,500,000
<hr/>		
Electrophysiology Laboratory		\$1,250,000
	Restricted Fund	\$1,250,000
<hr/>		
Endoscopy Video/Ultrasound		\$300,000
	Restricted Fund	\$300,000
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Endoscopy Video/Ultrasound		\$250,000
	Restricted Fund	\$250,000
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**Postsecondary Education
University of Kentucky-Hospital**

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

Fluoroscopy Unit		\$500,000
	Restricted Fund	\$500,000
<hr/>		
Gamma Knife Upgrade		\$2,000,000
	Restricted Fund	\$2,000,000
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General Radiography Unit		\$800,000
	Restricted Fund	\$800,000
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General Radiography/Fluoroscopic Unit		\$500,000
	Restricted Fund	\$500,000
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General Radiology Unit		\$500,000
	Restricted Fund	\$500,000
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General Radiology Unit		\$800,000
	Restricted Fund	\$800,000
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Hyperbaric Chamber		\$150,000
	Restricted Fund	\$150,000
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Infectious Disease Detection System		\$102,000
	Restricted Fund	\$102,000
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Laboratory Analyzer		\$200,000
	Restricted Fund	\$200,000

**Postsecondary Education
University of Kentucky-Hospital**

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

Laboratory Analyzer		\$200,000
	Restricted Fund	\$200,000
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MRI		\$2,500,000
	Restricted Fund	\$2,500,000
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MRI Upgrade		\$500,000
	Restricted Fund	\$500,000
<hr/>		
Mobile Fluoroscopy		\$200,000
	Restricted Fund	\$200,000
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Mobile Radiology Unit		\$200,000
	Restricted Fund	\$200,000
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Neuro-Radiography Unit		\$1,500,000
	Restricted Fund	\$1,500,000
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Nuclear Medicine Camera		\$750,000
	Restricted Fund	\$750,000
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OB Ultrasound		\$300,000
	Restricted Fund	\$300,000
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Radiation Therapy Unit		\$1,800,000
	Restricted Fund	\$1,800,000

**Postsecondary Education
University of Kentucky-Hospital**

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

Radiology Ultrasound		\$400,000
	Restricted Fund	\$400,000
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SPECT System		\$750,000
	Restricted Fund	\$750,000
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Scrub Dispenser		\$225,000
	Restricted Fund	\$225,000
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Surgical Laser		\$200,000
	Restricted Fund	\$200,000
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Surgical Laser		\$200,000
	Restricted Fund	\$200,000
<hr/>		
Surgical Microscope		\$300,000
	Restricted Fund	\$300,000
<hr/>		
Surgical Microscope		\$300,000
	Restricted Fund	\$300,000
<hr/>		
Treatment Planning System		\$1,200,000
	Restricted Fund	\$1,200,000
<hr/>		
UROL Table		\$300,000
	Restricted Fund	\$300,000

**Postsecondary Education
University of Kentucky-Hospital**

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

Vascular Ultrasound		\$300,000
	Restricted Fund	\$300,000

INFORMATION TECHNOLOGY EQUIPMENT

ALIS		\$800,000
	Restricted Fund	\$800,000

Clinical Information System		\$1,000,000
	Restricted Fund	\$1,000,000

Clinical Information System		\$3,000,000
	Restricted Fund	\$3,000,000

Clinical System Enterprise		\$5,000,000
	Restricted Fund	\$5,000,000

Digital Imaging		\$750,000
	Restricted Fund	\$750,000

Digital Medical Record Expansion		\$2,000,000
	Restricted Fund	\$2,000,000

Infrastructure Communication Enterprise		\$5,000,000
	Restricted Fund	\$5,000,000

**Postsecondary Education
University of Kentucky-Hospital**

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

Managed Care Enterprise		\$1,000,000
	Restricted Fund	\$1,000,000
Mass Storage Capability		\$200,000
	Restricted Fund	\$200,000
Mass Storage Capability		\$300,000
	Restricted Fund	\$300,000
Patient System Enterprise		\$4,000,000
	Restricted Fund	\$4,000,000
Perioperative Clinical		\$350,000
	Restricted Fund	\$350,000
State Communication Enterprise		\$3,000,000
	Restricted Fund	\$3,000,000
Telecommunications		\$1,250,000
	Restricted Fund	\$1,250,000
Telecommunications		\$800,000
	Restricted Fund	\$800,000
Upgrade Disk Capacity		\$250,000
	Restricted Fund	\$250,000

**Postsecondary Education
University of Kentucky-Hospital**

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

Upgrade Disk Capacity		\$450,000	
	Restricted Fund	\$450,000	
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Upgrade HIS Computing Facilities		\$2,500,000	
	Restricted Fund	\$2,500,000	
<hr/>			
Upgrade Printing Capacity		\$400,000	
	Restricted Fund	\$400,000	
<hr/>			
Upgrade Tape Capacity		\$250,000	
	Restricted Fund	\$250,000	
<hr/>			
Upgrade Telecommunications Facilities		\$750,000	
	Restricted Fund	\$750,000	
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Upgrade Telecommunications Facilities		\$250,000	
	Restricted Fund	\$250,000	
<hr/>			
University of Kentucky-Hospital Summary		\$156,712,000	\$6,600,000
	Restricted Fund	\$156,712,000	\$6,600,000

**Postsecondary Education
University of Louisville**

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

CAPITAL CONSTRUCTION PROJECTS

Americans Disabilities Act (ADA) Project Pool

\$6,279,000

This authorization will allow the university to upgrade its buildings to meet the requirements of the Americans with Disabilities Act (ADA).

Restricted Fund

\$6,279,000

Chlorofluorocarbon Project, Phase II

\$1,325,000

This authorization, Phase II, will allow the university to replace Chiller "E" in the central plant with a larger, more energy efficient chiller to accommodate the construction of new facilities and building expansions on Belknap Campus and to comply with the requirements of the Clean Air Act Amendments of 1990.

Restricted Fund

\$1,325,000

Chlorofluorocarbon Project, Phase III

\$1,851,000

This authorization, Phase III, will allow the university to replace Chillers "C" and "D" in the central plant with larger, more energy efficient chillers to accommodate the construction of new facilities and building expansions on Belknap Campus and to comply with the requirements of the Clean Air Act Amendments of 1990.

Restricted Fund

\$1,851,000

Code Improvements - Fire Safety Pool

\$2,588,000

This authorization will allow the university to upgrade its buildings to meet current federal and state life and fire safety building codes.

Restricted Fund

\$2,588,000

Dental Clinic and Sterilization Renovation

\$3,000,000

This project will reconfigure and re-equip the central sterilization area in the School of Dentistry and will also renovate one of the Dental Clinics to create state-of-the art operatories, refurbished waiting areas, and associated laboratory/examining areas.

Other Fund

\$3,000,000

Postsecondary Education
University of Louisville

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

Early Childhood "EDUCARE" Center

\$3,300,000

This authorization will allow construction of a new facility to house an Early Childhood "EDUCARE" Center which is associated with the School of Education and closely tied to the University of Louisville's Challenge for Excellence initiatives. This center will serve as a model teaching and research facility in early childhood education, as well as, provide quality child care service to students, faculty and staff within the university community.

Restricted Fund

\$3,300,000

Environmental Health and Safety Projects

\$1,224,000

This authorization will address compliance with state and federal statutes for environmental protection for underground storage tank removal and remediation and hazardous waste management.

Restricted Fund

\$1,224,000

HSC Parking Garage - Two Additional Floors

\$4,454,000

This authorization will allow the addition of two additional floors to Health Sciences Center parking garage increasing the capacity from 820 parking spaces to 1,180 spaces.

Restricted Fund

\$4,454,000

Humanities Classroom Renovation

\$721,000

This authorization will allow the upgrading of all of the classrooms in the Humanities Building. The renovation will include cleaning ceiling tiles, lighting improvements; replacement of door hardware; floor tiles; carpet; installation of high quality chalkboards; project screens; teaching stations; and lecterns.

Restricted Fund

\$721,000

Land Purchase East of University Hospital - HSC

\$5,000,000

This authorization will allow the university to acquire land during the 1998-2000 biennium needed for expansion of the Health Sciences Campus and U of L Hospital.

Restricted Fund

\$5,000,000

Postsecondary Education
University of Louisville

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

MDR Renovation, Phase I, Bldg. 51

\$1,548,000

This authorization will allow renovation of approximately 6,000 sq. ft. of laboratory space in the Medical/Dental Research (MDR) Building that will create laboratories more conducive to molecular research.

Restricted Fund

\$1,548,000

MDR Renovation, Phase II, Building 51

\$1,595,000

This authorization will allow the renovation of approximately 6,000 square feet of research space in the Medical/Dental Research (MDR) Building which will be vacated when the new Health Sciences Center Research Building is completed.

Restricted Fund

\$1,595,000

MDR Renovation, Phase III, Building 51

\$2,583,000

This authorization will allow the renovation of approximately 10,000 square feet of research space in the Medical/Dental Research (MDR) Building which will be vacated when the new Health Sciences Center Research Building is completed.

Restricted Fund

\$2,583,000

Major Maintenance Pool, Phase I

\$6,142,000

This authorization will allow the university to address the following types of major maintenance projects: roof replacement; elevator upgrades; electrical distribution of high voltage cable and switchgears; replacement of aged steam and chilled water lines in old tunnel; and occupant/environmental/mechanical upgrades.

Restricted Fund

\$6,142,000

Postsecondary Education
University of Louisville

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

Medical School Lab Renovation, Bldg. 55A

\$1,717,000

This project will renovate approximately 8,000 sq. ft. of space on the third and fourth floors of the Medical School Tower Building, which is a twenty-seven year old facility. The School of Medicine will recruit a new Chair for the Department of Microbiology and Immunology in 1997. It is anticipated that this recruitment will be concluded in 1998 with the need to renovate the two floors to accommodate new faculty and a molecular approach to the research to be conducted. The renovation will include creating larger labs, common equipment rooms, tissue culture facilities, and support areas such as autoclave areas and glass-washing facilities. This facility was constructed in 1970 with no significant renovations since that time.

Restricted Fund

\$1,717,000

New Residence Hall and West Utilities

\$18,277,000

This authorization will provide replacement housing approximately 300 graduate and undergraduate students. This project also includes the cost of connecting the residence hall to the central steam and chilled water plant.

Other Fund

\$18,277,000

Purchase Parking Spaces on Health Sciences Campus

\$825,000

This project entails the purchase of 109 parking spaces from Jewish Hospital Properties within their newly constructed parking structure to accommodate parking needs for university employees.

Restricted Fund

\$825,000

Research Building (Belknap)

\$32,040,000

This authorization will allow the construction of a new facility for research space for various graduate programs throughout the Belknap Campus to accommodate critically deficient research program needs. The following five areas of concentration will be housed in the new research facility: 1) bioengineering; 2) chemical catalysis and biohealth; 3) environmental sciences and engineering; 4) sensory, perception and cognitive psychology; and 5) supply chain management.

Bond Fund

\$32,040,000

Postsecondary Education
University of Louisville

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

Research Resources Center Expansion

\$1,588,000

This authorization will allow expansion of the number of surgical suites available to meet the demand for increased surgical research by expanding into the basement level of the MDR Building, #51.

Restricted Fund

\$1,588,000

Social Work - Practice Center - Marine Hospital (Portland)

\$7,865,000

The authorization will allow renovation of the historical Marine Hospital to house a division of the Kent School of Social Work. The division would be the Center for Social Work Practice - Training and Research. The renovation will include new offices and meeting rooms to accommodate social work activities. The University officials will be working with local government officials to seek funding and other arrangements for the Marine Hospital property.

Other Fund

\$7,865,000

Support Services Land Acquisition (Northeast)

\$3,820,000

This authorization will allow the university to continue the implementation of its land use plan during the 1998-2000 biennium to deal with the developmental and expansion needs of Belknap Campus. The land will be used to consolidate the support services programs of the university to the northeast side of campus.

Restricted Fund

\$3,820,000

Transgenic Facility

\$2,261,000

This project will create a Transgenic Facility on the Health Sciences Campus. Dedicated research space must be reconfigured to provide the capability of creating and housing transgenic animals. This involves the creation of a micro-injection facility, a founding room (birthing area), and separate housing facilities with hepa filtered capability for both the supply and exhaust systems.

Restricted Fund

\$2,261,000

Postsecondary Education
University of Louisville

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

University Park - Parkway Field / Baseball Stadium

\$2,392,000

This authorization will allow a phased project which will include relocation of the track, realignment of the baseball field and the addition of stadium seating at Parkway Field.

Other Fund

\$2,392,000

University Park-Track&Field, Soccer & Field Hockey Facility

\$4,987,000

This authorization will allow construction of a Track & Field, Soccer and Field Hockey facility consistent with the long-range development plan for the consolidation of athletic facilities on Belknap Campus.

Other Fund

\$4,987,000

Utility Distribution Improvements - South

\$6,541,000

This project will connect the College of Engineering buildings, as well as the proposed new Belknap Campus Research Building and the Multi-Cultural Center Building to the central steam and chilled water plant.

Restricted Fund

\$6,541,000

MAJOR EQUIPMENT

3-Dimensional Echocardiographic Package

\$140,000

Restricted Fund

\$140,000

49 Foot Research Vessel

\$500,000

Restricted Fund

\$100,000

Federal Fund

\$400,000

750 MHz Nuclear Magnetic Resonance Spectrometer

\$1,200,000

Restricted Fund

\$400,000

Federal Fund

\$800,000

**Postsecondary Education
University of Louisville**

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

Acoustic Imaging 5200 Envision		\$176,000	
	Restricted Fund	\$176,000	
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Animal Irradiator		\$154,000	
	Restricted Fund	\$154,000	
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Atomic Absorption (AA) Spectrometer, High-Resolution		\$110,000	
	Restricted Fund	\$110,000	
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Autoclave, Large pass-thru		\$300,000	
	Restricted Fund	\$300,000	
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Automated DNA Sequencer		\$149,000	
	Restricted Fund	\$149,000	
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Automated Synthesizer			\$200,000
	Restricted Fund		\$100,000
	Federal Fund		\$100,000
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Backside Mask Aligner			\$154,000
	Restricted Fund		\$154,000
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Bruker AMX 500 Console Upgrade			\$200,000
	Restricted Fund		\$100,000
	Federal Fund		\$100,000
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**Postsecondary Education
University of Louisville**

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

Capillary Electrophoresis			\$100,000
	Restricted Fund		\$50,000
	Federal Fund		\$50,000
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Computerized Cardiac Laboratory			\$256,000
	Restricted Fund		\$256,000
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Digital Micro-Luminography System for Transmission Electron			\$120,000
	Restricted Fund		\$120,000
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Diode Laser			\$100,000
	Restricted Fund		\$100,000
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EPR Spectrometer Update			\$125,000
	Restricted Fund		\$60,000
	Federal Fund		\$65,000
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Echocardiograph Vascular System			\$300,000
	Restricted Fund		\$300,000
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Electronic Darkroom			\$113,000
	Restricted Fund		\$113,000
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Epifluorescence Microscope			\$105,000
	Restricted Fund		\$50,000
	Federal Fund		\$55,000
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**Postsecondary Education
University of Louisville**

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

Exicerm Laser			\$600,000
	Restricted Fund		\$600,000
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FT IR Spectrometer			\$150,000
	Restricted Fund		\$75,000
	Federal Fund		\$75,000
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Fluorescence Activated Cell Sorter		\$352,000	
	Restricted Fund	\$352,000	
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Gas Chromatography-Mass Spec. (GC-MS) High-Resolution		\$110,000	
	Restricted Fund	\$110,000	
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Gel/Blot Image Analysis System		\$140,000	
	Restricted Fund	\$140,000	
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High Definition Video System		\$300,000	
	Restricted Fund	\$300,000	
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High Resolution SEM with Backscatter Detector			\$160,000
	Restricted Fund		\$160,000
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High Resolution/Mass Spectrometer (GC/MS) System		\$470,000	
	Restricted Fund	\$470,000	
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**Postsecondary Education
University of Louisville**

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

Imaging Raman Spectrometer		\$170,000	
	Restricted Fund	\$85,000	
	Federal Fund	\$85,000	
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In Vivo Thrombosis Detection and Quantitation System			\$168,000
	Restricted Fund		\$168,000
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Integrated Multi-Detector Imaging System		\$545,000	
	Restricted Fund	\$545,000	
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Intermediate Voltage Transmission Electron Microscope			\$350,000
	Restricted Fund		\$350,000
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Liquid Chromatograph Mass Spectrometer			\$450,000
	Restricted Fund	\$150,000	\$150,000
	Federal Fund	\$300,000	\$300,000
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MALDI Mass Spectrometer			\$400,000
	Restricted Fund	\$200,000	\$200,000
	Federal Fund	\$200,000	\$200,000
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Message Board - University Park		\$300,000	
	Restricted Fund	\$300,000	
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Metabolic Stress System and Bike		\$106,000	
	Restricted Fund	\$106,000	
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**Postsecondary Education
University of Louisville**

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

Molecular Imaging System			\$105,000
	Restricted Fund		\$50,000
	Federal Fund		\$55,000
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Nailfold Microvascular Analysis System			\$119,000
	Restricted Fund		\$119,000
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Peak 3D Computerized Motion Measurement & Analysis System			\$115,000
	Restricted Fund		\$115,000
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Peptide Sequencer			\$145,000
	Restricted Fund		\$145,000
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Plasma Enhanced Chemical Deposition System			\$133,000
	Restricted Fund		\$133,000
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Protein Sequencer			\$191,000
	Restricted Fund		\$191,000
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Radiographic/Fluoroscopic Imaging Unit			\$195,000
	Restricted Fund		\$195,000
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Radiographic/Fluoroscopic X-Ray System			\$317,000
	Restricted Fund		\$317,000
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**Postsecondary Education
University of Louisville**

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

Rapid Prototyping System			\$376,000
	Restricted Fund		\$376,000
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SEM Accessories for Elemental Analysis			\$165,000
	Restricted Fund		\$165,000
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SIMS: Materials Characterization Apparatus			\$165,000
	Restricted Fund		\$165,000
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Scanning Electron Microscope			\$230,000
	Restricted Fund		\$115,000
	Federal Fund		\$115,000
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Scanning Electron Microscope		\$160,000	
	Other Fund	\$160,000	
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Scanning Tunnelling Microscope			\$103,000
	Restricted Fund		\$50,000
	Federal Fund		\$53,000
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Small Artery Reactivity Diagnostic System			\$138,000
	Restricted Fund		\$138,000
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Small Vein In Vivo Diagnostic System		\$197,000	
	Restricted Fund	\$197,000	
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**Postsecondary Education
University of Louisville**

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

Spectrofluorometer			\$100,000
	Restricted Fund		\$50,000
	Federal Fund		\$50,000
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Stress Echo System			\$127,000
	Restricted Fund		\$127,000
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Surface Analysis Microscope System			\$400,000
	Restricted Fund		\$200,000
	Federal Fund		\$200,000
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Trash Compactor			\$125,000
	Restricted Fund		\$125,000
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Ultra High Vacuum Chamber			\$310,000
	Other Fund		\$310,000
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Vascular Smooth Muscle Analyzer			\$144,000
	Restricted Fund		\$144,000
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Video Diagnostic Analysis System			\$154,000
	Restricted Fund		\$154,000
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White Blood Cell Velocity Measurement System			\$126,000
	Restricted Fund		\$126,000
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**Postsecondary Education
University of Louisville**

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

X-Ray Deffractometer with Area Detector			\$450,000
	Restricted Fund		\$225,000
	Federal Fund		\$225,000

INFORMATION TECHNOLOGY EQUIPMENT

Array Processor/Parallel Processor			\$200,000
	Restricted Fund		\$200,000

Broadcasting Facilities Equipment		\$500,000	
	Restricted Fund	\$250,000	
	Federal Fund	\$250,000	

Client/Server System		\$200,000	\$200,000
	Restricted Fund	\$200,000	\$200,000

Compressed Video Conferencing Room and Instructional Lab		\$446,000	
	Other Fund	\$446,000	

Computer File Server		\$220,000	\$220,000
	Restricted Fund	\$220,000	\$220,000

Computer Processing System			\$3,000,000
	Restricted Fund		\$3,000,000

Computer Workstations			\$500,000
	Restricted Fund		\$500,000

**Postsecondary Education
University of Louisville**

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

Dental Clinical Computer System		\$500,000	
	Restricted Fund	\$500,000	
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Digital Communications Network		\$300,000	\$250,000
	Restricted Fund	\$300,000	\$250,000
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Disk Storage Sub-systems		\$500,000	\$500,000
	Restricted Fund	\$500,000	\$500,000
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Electronic Medical Record		\$2,044,000	
	Restricted Fund	\$2,044,000	
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Engineering/Scientific Processor		\$400,000	\$500,000
	Restricted Fund	\$400,000	\$500,000
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Expand Medical Information Technology Infrastructure		\$440,000	
	Restricted Fund	\$440,000	
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Fiber Optic LAN/Computer-based Instruction System		\$427,000	
	Restricted Fund	\$427,000	
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Mid-Range Computer Systems		\$200,000	\$200,000
	Restricted Fund	\$200,000	\$200,000
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**Postsecondary Education
University of Louisville**

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

Molecular Dynamics Software and Computer Workstation		\$125,000	
	Restricted Fund	\$63,000	
	Federal Fund	\$62,000	
<hr/>			
Network Switching System		\$300,000	\$150,000
	Restricted Fund	\$300,000	\$150,000
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Satellite Uplink		\$380,000	
	Restricted Fund	\$140,000	
	Federal Fund	\$240,000	
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Telemarketing System		\$133,000	
	Restricted Fund	\$133,000	
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Theoretical Research Computer System		\$104,000	
	Restricted Fund	\$54,000	
	Other Fund	\$50,000	
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University of Louisville Summary		\$111,703,000	\$39,222,000
	Restricted Fund	\$51,204,000	\$26,714,000
	Federal Fund	\$1,837,000	\$1,643,000
	Bond Fund	\$32,040,000	
	Other Fund	\$26,622,000	\$10,865,000

**Postsecondary Education
Western Kentucky University**

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

CAPITAL CONSTRUCTION PROJECTS

A.D.A. Accessibility Projects

\$816,000

The authorization will allow the university to address issues related to the American Disability Act including signage, fire alarms and elevators in various campus buildings.

Restricted Fund

\$816,000

Academic Complex Roof Replacement

\$400,000

This authorization will allow replacement of the roof to protect investment by maintaining building envelope.

Restricted Fund

\$400,000

Agriculture Exposition Center HVAC Improvements Phase II

\$650,000

This authorization will allow renovation of the ventilation system by adding two (2) additional boilers and hot water loop system and installation of air conditioning in the Agriculture Exposition Center to allow its use during the summer months.

Restricted Fund

\$650,000

Air Conditioning for Academic-Athletic No. 1

\$1,700,000

This authorization will allow installation of a central air conditioning system for Academic-Athletic No. 1 to enhance the use and efficiency of the building, as well as extend the building's life cycle.

Restricted Fund

\$1,700,000

Building Envelope/Ext. Door Deferred Maintenance Projects

\$444,000

This authorization will allow the university to repair various building envelope components to extend the useful life of buildings and correct existing problems.

Restricted Fund

\$444,000

**Postsecondary Education
Western Kentucky University**

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

Campus Energy Conservation

\$2,165,000

This authorization will allow the university to utilize technology to reduce lighting costs through lighting retrofits, task lighting, sensors and expanding the energy management system.

Other Fund

\$2,165,000

Cherry Hall Window Replacement

\$635,000

This authorization will allow the university to replace 60 year old and deteriorating windows to maintain integrity of building envelope, improve appearance and conserve energy.

Restricted Fund

\$635,000

Chiller Conversion (R-12 to R-123)

\$569,000

The authorization will allow continued reliable environmental building controls by upgrading various aging mechanical equipment building components and comply with Clean Air Act requirements to eliminate CFC use.

Restricted Fund

\$569,000

Cooling Towers and Chiller Renovations

\$574,000

This authorization will allow replacement of aging mechanical equipment building components and comply with Clean Air Act requirements regarding CFC use.

Restricted Fund

\$574,000

Deferred Maintenance Pool - Auxiliary Enterprise

\$3,444,000

This authorization will allow the university to address numerous identified auxiliary enterprise facility deferred maintenance needs costing less than \$400,000 each.

Restricted Fund

\$3,444,000

E & G Buildings Interior Projects

\$487,000

This authorization will allow the university to accomplish various building interior repairs and replacements in order to extend useful building life and correct deficiencies.

Restricted Fund

\$487,000

Postsecondary Education
Western Kentucky University

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

E & G Life Safety Deferred Maintenance Projects

\$522,000

This authorization pool will allow the university to address identified life safety hazards or deficiencies.

Restricted Fund

\$522,000

Electrical Deferred Maintenance Projects

\$764,000

This authorization will upgrading and replacement of various obsolete and aging electrical components.

Restricted Fund

\$764,000

Equine Science Teaching Facility

\$205,000

Reauthorization and Additional Funding: This authorization will allow construction of a fully enclosed building containing a riding arena, tack storage room, classroom, office, and adjoining shed row stalls. Additional funding provided in this biennium will increase the scope of the project to \$580,000. Restricted funds for this project have been approved by the Council on Postsecondary Education from the Equine Revolving Trust Fund.

Restricted Fund

\$205,000

Grise Hall/Tate Page Roof Replacement

\$808,000

This authorization will allow the university to repair or replace various building roof components to extend the useful life of buildings and correct existing deficiencies.

Restricted Fund

\$808,000

HVAC/Plumbing Deferred Maintenance Projects

\$544,000

This authorization will allow the repair of various building HVAC/plumbing components.

Restricted Fund

\$544,000

Postsecondary Education
Western Kentucky University

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

Ivan Wilson Center Chillers Replacement

\$500,000

This authorization will allow the replacement of aging environmental control equipment as well as address CFC phaseout requirements.

Restricted Fund

\$500,000

Ivan Wilson Fine Arts Center Addition

\$1,209,000

The authorization will allow constructing an addition to the Ivan Wilson Fine Arts Center to provide a recital hall for instrumental and choral music.

Restricted Fund

\$1,209,000

Life Safety Fire Alarm Improvements

\$476,000

This authorization will allow the university to upgrade outdated/original fire alarm systems to meet current standards and codes.

Restricted Fund

\$476,000

Postsecondary Education Improvement Act of 1997 Facility

\$18,500,000

This authorization will allow the construction of 130,000 square feet of new space to house the Commonwealth Center for Instructional Technology and the Journalism Program to serve as a statewide and national resource for training and development in the innovative and effective use of information technology in student learning. It will construct laboratories and electronic classrooms for workshops, conferences, and demonstrations focusing on the use of new learning technologies.

Bond Fund

\$18,500,000

Property Acquisition

\$370,000

The authorization will allow university property acquisition during the 1998-2000 biennium consistent with university's campus master plan.

Restricted Fund

\$370,000

Postsecondary Education
Western Kentucky University

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

Public Radio and Television Transmission Tower **\$615,000**

This authorization will allow construction of a 600 ft. guyed steel tower and associated equipment building to provide a common tower facility for Western Kentucky University's public radio station (WKYU, Bowling Green) and public television station (WKYU-TV, Bowling Green). The project will include land acquisition, tower construction, transmitter building, new FM and TV antennas, transmission lines and installation.

Restricted Fund \$615,000

Renovation of Craig Alumni Center **\$250,000**

The Craig Alumni Center will be renovated to accommodate the needs of the Institutional Advancement program. The electrical wiring and internal space division need to be renovated to accommodate modern office functions. (The space was originally built for use as a house.)

Restricted Fund \$250,000

Renovation of Former Science Library in TCCW **\$639,000**

This authorization will allow renovation of former library space in Thompson Complex - Central Wing for use as classrooms, laboratories, faculty offices, and student study areas.

Restricted Fund \$639,000

Renovation of Theatre 100 in Gordon Wilson Hall **\$450,000**

This authorization will allow modernization of the theatre facilities in Gordon Wilson Hall to include replacement of seating, lighting, and sound systems as well as giving the facility a general facelift.

Restricted Fund \$450,000

Repair/Replacement of Walks and Lots **\$746,000**

This authorization will repair or replace parking lots and walks, maintaining them for safety, attractiveness and functional use.

Restricted Fund \$746,000

Postsecondary Education
Western Kentucky University

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

Roof Repair/Replacement Deferred Maintenance Projects

\$877,000

This authorization will allow the replacement or repair of various building roofs to maintain building envelopes.

Restricted Fund

\$877,000

Thompson Complex North Wing HVAC

\$1,375,000

This authorization will allow the university to replace all HVAC related piping, controls, wiring, and FCUs in the Thompson Complex North Wing.

Restricted Fund

\$1,375,000

University Farms Improvements

\$750,000

This authorization will allow the following improvements: 1) additions and renovations of grain storage and handling facilities and construction of a feed processing facility; 2) renovation of existing swine facilities at the University Farm and the construction of additions to those facilities; and 3) construction of an eight-cow milking parlor and associated equipment.

Restricted Fund

\$750,000

WKU Primary Electrical Service (Stage II)

\$1,500,000

This authorization will allow completion of the campus back feed between substations by connecting the Jonesville and Mimosa substations. The project would provide emergency power to campus areas.

Restricted Fund

\$1,500,000

Western Kentucky University Alumni Center

\$1,200,000

\$10,800,000

This authorization will allow construction of a new facility to house the Western Kentucky University Alumni Center.

Other Fund

\$1,200,000

\$10,800,000

**Postsecondary Education
Western Kentucky University**

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

Window Repair/Replacement **\$596,000**

This authorization will allow the replacement windows in numerous buildings as part of a program to protect investment by maintaining building envelope.

Restricted Fund \$596,000

MAJOR EQUIPMENT

ADA Accessible Shuttle Buses **\$330,000**

Restricted Fund \$330,000

Confocal Microscope **\$110,000**

Restricted Fund \$110,000

Mass Spectrometer **\$126,000**

Restricted Fund \$126,000

INFORMATION TECHNOLOGY EQUIPMENT

Administrative Computing System Upgrade/Replacement **\$2,100,000**

Restricted Fund \$2,100,000

Computing Network Expansion and Upgrade **\$855,000**

Restricted Fund \$855,000

Satellite Uplink **\$426,000**

Restricted Fund \$426,000

Telephone Infrastructure Upgrade **\$750,000**

Restricted Fund \$750,000

Postsecondary Education Western Kentucky University		Fiscal Year 1997-1998	Fiscal Year 1998-1999	Fiscal Year 1999-2000
Video Server			\$801,000	
	Restricted Fund		\$801,000	
Western Kentucky University Summary		\$205,000	\$48,278,000	\$12,595,000
	Restricted Fund	\$205,000	\$26,413,000	\$1,795,000
	Bond Fund		\$18,500,000	
	Other Fund		\$3,365,000	\$10,800,000
Postsecondary Education Summary		\$14,015,000	\$1,092,736,000	\$130,242,000
	General Fund		\$2,858,000	
	Restricted Fund	\$10,815,000	\$577,364,000	\$105,134,000
	Federal Fund		\$5,128,000	\$1,728,000
	Bond Fund	\$3,200,000	\$331,626,000	
	Agency Bond		\$89,525,000	
	Other Fund		\$86,235,000	\$23,380,000

**Public Protection
Public Service Commission**

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

CAPITAL CONSTRUCTION PROJECTS

Public Service Commission Building

\$1,100,000

Reauthorization and Additional Funding for New Building - These "General Fund-supported bonds" will permit a consolidation of the Public Service Commission offices from current lease agreements in three locations. The agency will finance this project by assessing public utility companies within statutorily approved millage rates. The agency has reduced its estimated lease amount (shown below) in fiscal year 2000 in anticipation of relocating operations into the new building. The initial project authorization from the 1996 General Assembly was \$5,450,000 (\$776,000 - restricted funds; \$4,684,000 - bond fund). The revised estimate for the new building is \$6,550,000.

Bond Fund

\$1,100,000

REAL PROPERTY LEASES

Lease of 730 Schenkel Lane

Reauthorization - (\$222,000 in fiscal year 1999 and \$125,000 in fiscal year 2000) - For lease space at 730 Schenkel Lane, Frankfort.

Public Service Commission Summary

\$1,100,000

Bond Fund

\$1,100,000

Public Protection
Dept of Public Advocacy

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

REAL PROPERTY LEASES

Lease of 100 Fair Oaks

Reauthorization - (\$219,000 in fiscal year 1999 and \$219,000 in fiscal year 2000) - For lease space at 100 Fair Oaks, Frankfort.

Dept of Public Advocacy Summary

Public Protection
Dept of Insurance

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

REAL PROPERTY LEASES

Lease of 215 West Main Street

Reauthorization - (\$290,500 in fiscal year 1999 and \$290,500 in fiscal year 2000) - For lease space at 215 West Main Street, Frankfort.

Dept of Insurance Summary

Public Protection Summary

\$1,100,000

Bond Fund

\$1,100,000

Revenue	Fiscal Year	Fiscal Year	Fiscal Year
Office of the Secretary	1997-1998	1998-1999	1999-2000

INFORMATION TECHNOLOGY EQUIPMENT

Technology Infrastructure Support	\$425,000
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This initiative will upgrade the underlying internal information technology of the Revenue Cabinet. These enhancements, while supporting the Cabinet's Empower Kentucky efforts, are not directly part of that effort and are a necessary element of the Cabinet's baseline technology infrastructure.

Investment Income	\$425,000
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REAL PROPERTY LEASES

Lease of 100 Fair Oaks

Reauthorization - (\$430,500) - For lease space at 100 Fair Oaks, Frankfort.

Lease of 200 Fair Oaks

Reauthorization - (\$1,305,000) - For lease space at 200 Fair Oaks, Frankfort.

Lease of Perimeter Park

Reauthorization - (\$373,500) - For lease space at Perimeter Park, Frankfort.

Office of the Secretary Summary	\$425,000
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Investment Income	\$425,000
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Revenue Summary	\$425,000
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Investment Income	\$425,000
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Tourism
State Fair Board

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

CAPITAL CONSTRUCTION PROJECTS

Maintenance Pool		\$1,000,000	\$1,000,000
These funds are to be expended for maintenance and renovation projects under \$400,000 each.			
	Restricted Fund	\$700,000	\$1,000,000
	Investment Income	\$300,000	
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Roof Replacement		\$800,000	\$800,000
Funds are provided to replace or recoat roofs on various buildings at the Kentucky Fair and Exposition Center and the Commonwealth Convention Center.			
	Restricted Fund	\$800,000	\$800,000
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State Fair Board Summary		\$1,800,000	\$1,800,000
	Restricted Fund	\$1,500,000	\$1,800,000
	Investment Income	\$300,000	
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Tourism

Dept of Fish and Wildlife Resources

**Fiscal Year
1997-1998**

**Fiscal Year
1998-1999**

**Fiscal Year
1999-2000**

CAPITAL CONSTRUCTION PROJECTS

F&W - Land Acquisition

\$500,000

\$500,000

To acquire lands to be managed for the creation, improvement, and perpetuation of wildlife habitats and populations and to enhance outdoor recreation opportunities. Any unexpended balance remaining in the land acquisition pool at the close of the 1996-98 biennium shall not lapse, but shall continue into fiscal year 1999.

Restricted Fund

\$500,000

\$500,000

Maintenance Pool

\$200,000

\$200,000

Restricted funds are to be transferred from an agency account for construction and maintenance items of under \$400,000 for such projects as dams, fishing piers, wells, storage buildings, conservation camp facilities, and stream access facilities. Any unexpended balance remaining in the maintenance pool at the close of the 1996-98 biennium shall not lapse, but shall continue into fiscal year 1999.

Restricted Fund

\$200,000

\$200,000

Dept of Fish and Wildlife Resources Summary

\$700,000

\$700,000

Restricted Fund

\$700,000

\$700,000

Tourism

KY Horse Park

**Fiscal Year
1997-1998**

**Fiscal Year
1998-1999**

**Fiscal Year
1999-2000**

CAPITAL CONSTRUCTION PROJECTS

KY Horse Park - Additional Stalls

\$435,000

Funds are provided to complete the construction of five new barns with fifty stalls each, including all major site preparation and necessary utilities. The additional funds will increase the total scope of the project to \$1,034,900.

Investment Income

\$435,000

KY Horse Park - Capital Outlay

\$100,000

Funding from this one-time source is provided to help alleviate some of the problems created by limited expenditures for replacement equipment over the past several years. The Park operates and maintains approximately 1,000 acres; 826 stalls; a 260 site campground; a museum; and numerous other facilities.

General Fund

\$100,000

Maintenance Pool

\$375,000

\$375,000

These funds are to be expended for various maintenance projects. The appropriations in fiscal year 1999 and fiscal year 2000 contain \$50,000 for painting all facilities to the extent that funds are available.

Investment Income

\$375,000

\$375,000

National Horse Center - Infrastructure Development

\$377,000

Funding is provided for infrastructure development to provide building sites for the location of horse-related organizations at the Park. Phase one will consist of extending the utilities to the site, i.e., sewer, electrical, phone, and waterline extensions, and rock excavation. Phase two will include storm drainage, paved access road and parking, lighting, walks, signage, and landscaping.

Capital Const. Surplus Account

\$377,000

Primary Electric Line Renovation

\$747,000

Funding is provided to replace the outdated primary electrical lines and switchgears at the Park.

Investment Income

\$747,000

Tourism	Fiscal Year	Fiscal Year	Fiscal Year
KY Horse Park	1997-1998	1998-1999	1999-2000
KY Horse Park Summary	\$377,000	\$1,657,000	\$375,000
General Fund		\$100,000	
Capital Const. Surplus Account	\$377,000		
Investment Income		\$1,557,000	\$375,000

Tourism
Dept of Parks

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

CAPITAL CONSTRUCTION PROJECTS

Capital Outlay

\$2,000,000

Funding from this one-time source is provided to help alleviate some of the problems created by the limited resources that the Department of Parks has had available for equipment during the past several years. The Department must operate and maintain approximately 42,500 acres; 2,500 campsites; 760 lodge rooms; 339 cottages; 119 shelters; 24 swimming pools; 17 golf courses; and a multitude of other facilities. Moreover, the appropriation of this \$2,000,000 will provide an average of \$40,800 for each of the 49 Parks during this biennium. (The Department has an equipment replacement schedule that indicates the need for approximately \$20,000,000.)

General Fund

\$2,000,000

Maintenance Pool

\$4,200,000

\$4,200,000

These funds are to be expended for maintenance and renovation projects under \$400,000 in the state parks. Also to be provided 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 as identified by the Department.

Investment Income

\$4,200,000

\$4,200,000

Technology - Capital Outlay

\$244,000

These funds are provided to update computer equipment throughout the Department.

General Fund

\$244,000

Dept of Parks Summary

\$6,444,000

\$4,200,000

General Fund

\$2,244,000

Investment Income

\$4,200,000

\$4,200,000

Tourism	Fiscal Year	Fiscal Year	Fiscal Year
Office of the Secretary	1997-1998	1998-1999	1999-2000
CAPITAL CONSTRUCTION PROJECTS			
Breaks Interstate Park-Additional Lodge Rooms		\$1,350,000	
This proposed project is to construct an additional 48 lodge units and to upgrade the Park's waste water treatment plant. The expenditure of these funds is contingent upon the Commonwealth of Virginia providing an appropriation which would be matched dollar for dollar.			
General Fund		\$1,350,000	
Office of the Secretary Summary		\$1,350,000	
General Fund		\$1,350,000	
Tourism Summary	\$377,000	\$11,951,000	\$7,075,000
General Fund		\$3,694,000	
Restricted Fund		\$2,200,000	\$2,500,000
Capital Const. Surplus Account	\$377,000		
Investment Income		\$6,057,000	\$4,575,000

Transportation

Dept of Administrative Services

**Fiscal Year
1997-1998**

**Fiscal Year
1998-1999**

**Fiscal Year
1999-2000**

CAPITAL CONSTRUCTION PROJECTS

Bowling Green District Office

\$2,263,000

Reauthorization, Modification, and Additional Funding - Funds are provided to construct a new district office building. This project was approved in the 1994-96 biennial budget as a renovation of the existing building. Due to deterioration, it has been determined that the building is now beyond renovating and the Cabinet should instead construct a new building. This intended change was reported to the Capital Projects and Bond Oversight Committee and the Transportation Cabinet was approved to proceed with the design work on the new construction using existing funds from the renovation project.

Road Fund

\$2,263,000

Building Renovation and Emergency Repairs

\$500,000

\$500,000

Reauthorization and Additional Funding - Funds are provided for the general repair, emergency repair, maintenance, and renovation of older buildings. This pool was authorized in the 1996-98 biennial budget at \$500,000 and \$500,000 for fiscal years 1997 and 1998 with additional authorization for 1998-2000 of \$500,000 and \$500,000 for fiscal years 1999 and 2000. Total project funding - \$2,000,000.

Road Fund

\$500,000

\$500,000

Bullitt County Maintenance Facility

\$845,000

Funds are provided to acquire a site and construct a new primary highway maintenance facility to replace the existing facility.

Road Fund

\$845,000

Heating, Ventilation, & Cooling Maintenance & Repair

\$200,000

\$200,000

Funds are provided for the installation, maintenance, and repair of HVAC systems in all Cabinet-owned buildings statewide.

Road Fund

\$200,000

\$200,000

Transportation

Dept of Administrative Services

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

Hopkins County Maintenance Facility			\$645,000
Funds are provided for a new county primary highway maintenance facility to replace the existing facility.			
	Road Fund		\$645,000
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Hydraulic Hoists, Heavy Equipment		\$50,000	\$100,000
Reauthorization and Additional Funding - Funds are provided to purchase heavy equipment hydraulic hoists for safety lifting and holding trucks and other roadway maintenance equipment. This pool was authorized in the 1996-98 biennial budget at \$90,000 and \$90,000 for fiscal years 1997 and 1998, with an additional 1998-2000 biennial budget recommendation of \$50,000 and \$100,000 for fiscal years 1999 and 2000. Total project funding \$330,000.			
	Road Fund	\$50,000	\$100,000
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Lewis County Maintenance Facility		\$708,000	
Funds are provided to acquire a site and construct a new primary maintenance facility to replace the existing facility.			
	Road Fund	\$708,000	
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Loadometer Station & Rest Area Maintenance and Repair		\$400,000	\$400,000
Funds are provided for general repairs, emergency repairs, maintenance and renovation of existing loadometer stations and interstate rest areas.			
	Road Fund	\$400,000	\$400,000
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Magoffin County Maintenance Facility		\$458,000	
Reauthorization and Additional Funding - Funds are provided to acquire a site and construct a new primary highway maintenance facility. This project was authorized in the 1994-96 biennial budget with a scope of \$857,000 but was delayed and funding reduced to \$399,000 due to difficulty in finding a suitable site. Additional funding is provided in the 1998-2000 biennial budget recommendation at \$458,000 for fiscal year 1999. Total project funding provided is \$857,000.			
	Road Fund	\$458,000	
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Transportation**Dept of Administrative Services****Fiscal Year
1997-1998****Fiscal Year
1998-1999****Fiscal Year
1999-2000****Meade County Maintenance Facility****\$233,000**

Reauthorization and Additional Funding - Funds are provided to acquire a site and construct a new primary highway maintenance facility. This project was authorized in the 1994-96 biennial budget with a scope of \$857,000 but was delayed and funding reduced to \$399,000 due to difficulty in finding a suitable site. Additional funding is provided in the 1998-2000 biennial budget recommendation of \$233,000 for fiscal year 1999. Total project funding provided is \$632,000.

Road Fund

\$233,000

Metcalfe County Maintenance Facility**\$745,000**

Funds are provided to obtain a site and construct a primary maintenance facility to replace the existing facility.

Road Fund

\$745,000

Painting and Roof Replacement**\$400,000****\$400,000**

Funds are provided for painting and roof replacement on various facilities throughout the state.

Road Fund

\$400,000

\$400,000

Paving and Landscaping**\$100,000****\$100,000**

Funds are provided for paving and landscaping, including those areas affected by environmental cleanups.

Road Fund

\$100,000

\$100,000

Pikeville District Office Addition**\$424,000**

Funds are provided to construct a major addition to the current Pikeville District Office Building.

Road Fund

\$424,000

Transportation

Dept of Administrative Services

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

Road Maintenance/Various Parks

\$700,000

Reauthorization and Additional Funding - Funds are provided for the upgrading and resurfacing of state park roads and parking areas, including striping, culverts, bridges, shoulders, ditches, curbs, and guardrails. These projects were authorized in the 1996-98 biennial budget at \$750,000 and \$750,000 for fiscal years 1999 and 2000. Additional funding is provided in the 1998-2000 biennial budget recommendation at \$700,000 in fiscal year 1999. Total project funding provided is \$2,200,000.

Road Fund

\$700,000

Road Resurfacing-Kentucky Horse Park

\$250,000

Funds are provided for various paving projects at the Kentucky Horse Park.

Road Fund

\$250,000

Transportation Cabinet Office Building

\$68,100,000

Funding is recommended for the construction of the first major state office building in Frankfort in over 20 years. This project encompasses design, site preparation and construction of an approximately 420,000 square foot structure. The building will serve as the primary office building for the Transportation Cabinet, which is currently housed in the State Office Building and several smaller buildings in Frankfort. A new Road Fund bond authorization of \$68,100,000 is to be combined with \$18,900,000 of previously authorized General Fund-supported bonds for an all funds total project scope of \$87,000,000. The \$18,900,000 portion of the funding will be derived from the proceeds of previously authorized General Fund bonds for renovation projects relating to the existing State Office Building. Expenditure commitments from the \$21,900,000 in previously authorized bond proceeds have been \$3,000,000 to date leaving a residual of \$18,900,000 recommended for authorization for this new project. The first phase of that renovation project was authorized in the 1994-96 biennial budget at \$10,000,000; phase two of the renovation project for the same building was authorized in the 1996-98 biennial budget at \$11,900,000 for fiscal year 1997. However, that original renovation project has now been temporarily halted due to major cost overruns encountered during the bid process and will be deferred until this new building project can be completed and the current occupants (primarily Transportation Cabinet employees) relocated.

Bond Fund

\$68,100,000

Transportation**Dept of Administrative Services****Fiscal Year
1997-1998****Fiscal Year
1998-1999****Fiscal Year
1999-2000****Various Environmental Site Investigations/Remediations****\$500,000**

Reauthorization and Additional Funding - Funds are provided to investigate known or suspected or contaminated sites, evaluate and design remedial measures, and implement the measures to clean up contamination from spills or releases of hazardous substances or non-hazardous pollutants. This applies to all cabinet properties (including but not limited to contamination on highways and right-of-ways, operation facilities at traffic barns, maintenance lots, equipment garages, rest areas, warehouses and any adjacent properties that may have been impacted.) This project was authorized in the 1996-98 biennial budget at \$1,500,000 for fiscal year 1997 and \$1,500,000 for fiscal year 1998. Additional funding is provided in the 1998-2000 biennial budget recommendation at \$500,000 for fiscal year 2000. Total project funding provided is \$3,500,000.

Road Fund

\$500,000

Various Maintenance Facilities - Secondary Structures**\$250,000****\$250,000**

Funds are provided for the construction and maintenance of secondary structures necessary to the operation of the primary maintenance facilities.

Road Fund

\$250,000

\$250,000

Various Salt Storage Structures and Repair**\$250,000****\$250,000**

Funds are provided to construct and maintain salt and calcium chloride dome storage structures.

Road Fund

\$250,000

\$250,000

Various Waste Water Treatment and Water Supply Projects**\$75,000****\$75,000**

Reauthorization and Additional Funding - Funds are provided to eliminate the sewage treatment plants, septic systems, and cisterns on the older maintenance lots by connecting to public sewer and water systems. This project was authorized in the 1994-96 biennial budget at \$250,000 in fiscal year 1997. Additional funding is provided in the 1998-2000 biennial budget recommendation of \$75,000 and \$75,000 for fiscal years 1999 and 2000. Total project funding provided is \$400,000.

Road Fund

\$75,000

\$75,000

Transportation**Dept of Administrative Services**Fiscal Year
1997-1998Fiscal Year
1998-1999Fiscal Year
1999-2000**MAJOR EQUIPMENT****Chemical Testing Equipment****\$175,000**

Funds are provided for various items of equipment to produce chemical analyses of numerous products and chemicals used in highway construction.

Road Fund

\$175,000

Highway Design Microfilm Equipment**\$148,000**

Funds are provided for equipment that produces, reads, and prints microfilm of roadway design projects.

Road Fund

\$148,000

Nuclear Density Gauges**\$40,000****\$35,000**

Funds are provided to purchase nuclear density gauges for control of the compaction of soil, aggregates, asphalt and concrete.

Road Fund

\$40,000

\$35,000

Printing Press**\$204,000**

Funds are provided to replace an obsolete printing press which reproduces materials from plate negatives.

Road Fund

\$204,000

Superpave Testing Equipment**\$200,000**

Funds are provided for an equipment pool that mixes, compacts and represents field conditions for the testing of asphalt mixtures.

Road Fund

\$200,000

Transportation

Dept of Administrative Services

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

Weigh In Motion/Traffic Data Collection Equipment (WIM/TDC)

\$292,000 \$301,000

Funds are provided for equipment used to provide the raw data used to make accurate traffic forecasts.

Road Fund

\$292,000 \$301,000

INFORMATION TECHNOLOGY EQUIPMENT

Digitized Drivers Licensing

\$2,010,000 \$1,980,000

Funds are provided to electronically capture and store digital information for Kentucky drivers licenses and identification cards. The driver's photograph and signature will be stored along with the driving license record. Each license and ID card will also contain coded identifying information such as name and date of birth.

Road Fund

\$2,010,000 \$1,980,000

Vehicle Titling & Registration System (KVIS)-EMPOWER KY

\$1,714,000

Provides Road Funds for the ongoing Kentucky Vehicle Titling and Registration System (KVIS) at \$1,714,000 for fiscal year 2000. Associated General Funds of \$2,800,000 and \$2,600,000 for fiscal year 1999 and 2000 are being sought through the Empower Kentucky process for completion of this system.

This project was endorsed by the Redesign Steering Committee established by House Bill 379 to oversee EMPOWER Kentucky initiatives in fiscal year 1996-98. It received \$400,000 in General Fund support combined with \$6,000,000 from the Road Fund operating budget in fiscal year 1997 and \$1,000,000 in fiscal year 1998. This previous total Road Fund commitment of \$7,000,000 was transferred to the Empower Kentucky initiative along with the General Fund Empower Kentucky commitment of \$400,000 for fiscal year 1998. The \$1,714,000 is expected to complete the Road Fund contribution to this project.

Total project authorized budget: General Fund - \$5,800,000; Road Fund - \$8,714,000; Total Funds - \$14,514,000.

Road Fund

\$1,714,000

Transportation		Fiscal Year	Fiscal Year	Fiscal Year
Dept of Administrative Services		1997-1998	1998-1999	1999-2000
Dept of Administrative Services Summary			\$78,547,000	\$8,923,000
	Bond Fund		\$68,100,000	
	Road Fund		\$10,447,000	\$8,923,000
Transportation Summary			\$78,547,000	\$8,923,000
	Bond Fund		\$68,100,000	
	Road Fund		\$10,447,000	\$8,923,000

Workforce

Office of the Secretary

**Fiscal Year
1997-1998**

**Fiscal Year
1998-1999**

**Fiscal Year
1999-2000**

CAPITAL CONSTRUCTION PROJECTS

Maintenance Pool

\$250,000

\$250,000

The maintenance pool provides the Cabinet with a source of funds for capital construction maintenance and renovation projects with a total cost of less than \$400,000 each.

Investment Income

\$250,000

\$250,000

Office of the Secretary Summary

\$250,000

\$250,000

Investment Income

\$250,000

\$250,000

Workforce

Dept for Employment Services

**Fiscal Year
1997-1998**

**Fiscal Year
1998-1999**

**Fiscal Year
1999-2000**

INFORMATION TECHNOLOGY EQUIPMENT

DES Unemployment Insurance Imaging System

\$736,000

\$1,010,000

Scanners and PC Workstations to provide statewide access to Unemployment Insurance documents.

Federal Fund

\$736,000

\$1,010,000

DES Unemployment Insurance Scanner

\$981,000

Optical character recognition system. This scanner will enable the Department to phase in five different Unemployment Insurance sub-processes, converting significant paper documents to retrievable electronic images.

Federal Fund

\$981,000

Dept for Employment Services Summary

\$1,717,000

\$1,010,000

Federal Fund

\$1,717,000

\$1,010,000

Workforce

Dept for Technical Education

**Fiscal Year
1997-1998**

**Fiscal Year
1998-1999**

**Fiscal Year
1999-2000**

CAPITAL CONSTRUCTION PROJECTS

Network Connectivity/Vesis Upgrade

\$2,100,000

Network wiring and connectivity for the 54 Area Technology Centers, regional offices and central office to allow for future state-of-the art systems applications, including an upgrade of the outdated student information system used for reporting information and allocating funds.

General Fund

\$2,100,000

Dept for Technical Education Summary

\$2,100,000

General Fund

\$2,100,000

Workforce

Dept of Vocational Rehabilitation

**Fiscal Year
1997-1998**

**Fiscal Year
1998-1999**

**Fiscal Year
1999-2000**

REAL PROPERTY LEASES

Leased Office Space: Depts. of Voc. Rehab. & the Blind, OTR

This is an existing lease (PR3920) of 28,265 square feet on St. Clair Street in Frankfort that houses the Department of Vocational Rehabilitation, the Department for the Blind and the Office of Training and Reemployment. The lease was originally executed and the building occupied on June 23, 1995.

The cost of this lease will be borne entirely by the operating budgets of the occupying agencies.

Dept of Vocational Rehabilitation Summary

Workforce Summary

General Fund

\$4,067,000

\$1,260,000

Federal Fund

\$2,100,000

\$1,717,000

\$1,010,000

Investment Income

\$250,000

\$250,000

	Fiscal Year 1997-1998	Fiscal Year 1998-1999	Fiscal Year 1999-2000
Grand Total	\$18,483,000	\$1,544,271,000	\$183,584,000
General Fund		\$22,465,000	\$1,200,000
Restricted Fund	\$10,888,000	\$609,868,000	\$121,601,000
Federal Fund	\$621,000	\$79,266,000	\$8,871,000
Bond Fund	\$3,200,000	\$565,777,000	
Road Fund		\$10,447,000	\$8,923,000
Agency Bond		\$91,525,000	
Capital Const. Surplus Account	\$1,477,000	\$1,462,000	
Investment Income	\$698,000	\$37,152,000	\$13,100,000
Other Fund	\$1,599,000	\$126,309,000	\$29,889,000