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**2000-2002 EXECUTIVE BUDGET
CAPITAL CONSTRUCTION SUMMARY**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>New Authorization</u>
SOURCE OF FUNDS				
Executive Branch				
General Fund	200,000	10,046,000		10,246,000
Restricted Fund	210,000	753,535,300	68,933,600	822,678,900
Federal Fund		17,934,600	2,250,500	20,185,100
Bond Fund		682,900,000		682,900,000
Road Fund		10,050,000	7,814,000	17,864,000
Agency Bonds		42,000,000		42,000,000
Capital Construction Surplus		2,219,000	248,000	2,467,000
Deferred Maintenance		7,169,000		7,169,000
Emergency Repair, Maintenance and Replacement	2,210,000	5,379,000		7,589,000
Investment Income		25,306,000	18,040,000	43,346,000
Other		172,142,000	7,216,000	179,358,000
TOTAL SOURCE OF FUNDS	<u>2,620,000</u>	<u>1,728,680,900</u>	<u>104,502,100</u>	<u>1,835,803,000</u>
EXPENDITURES BY CABINET				
Executive Branch				
Government Operations	210,000	29,436,600	2,348,000	31,994,600
Economic Development		24,000,000		24,000,000
Education		10,114,000	785,000	10,899,000
Education, Arts and Humanities		109,038,000	150,000	109,188,000
Families and Children		3,740,000	525,000	4,265,000
Finance and Administration		195,511,000	5,675,000	201,186,000
Health Services		12,426,000	1,840,000	14,266,000
Justice		163,732,000	3,286,000	167,018,000
Natural Resources		16,154,000	8,175,000	24,329,000
Personnel		2,000,000		2,000,000
Postsecondary Education		1,113,945,300	65,854,100	1,179,799,400
Revenue		200,000		200,000
Tourism Development	2,410,000	9,050,000	7,625,000	19,085,000
Transportation		38,715,000	7,814,000	46,529,000
Workforce Development		619,000	425,000	1,044,000
TOTAL EXPENDITURES	<u>2,620,000</u>	<u>1,728,680,900</u>	<u>104,502,100</u>	<u>1,835,803,000</u>

Capital Construction Overview

The Commonwealth's capital construction program for the 2000-2002 biennium will be described in two separate volumes. The first and largest of these is this document, Volume II of the Executive Budget, which describes most capital projects in the regular budget and Appropriations Bill for the Executive Branch of government. This section of the volume focuses on the capital construction priorities, policies, and fund sources recommended for the next two years. A separate volume will be prepared to list and briefly describe an array of community development projects which will be included in an amendment to the Executive Branch Appropriations Bill as introduced. That volume will also address any coal severance tax-funded projects or Surplus Expenditure Plan items.

Policy Emphases – Investing in Our Future

The Commonwealth has historically invested in ways that support essential public services, needs, and expectations. The recommended capital investment program reflects this sense of responsibility with renewed emphasis on essential government services including criminal justice; potable water and wastewater treatment program expansions; basic infrastructure; repair, maintenance, and renovation; investment in the restoration and modernization of the State Capitol Complex, and State Office Building construction; and environmental protection.

A second major priority for capital investment is education, both at the postsecondary, and elementary and secondary levels. A broad array of capital asset preservation and renewal initiatives, limited new postsecondary construction, plus support for ongoing local school district construction and renovation needs are provided, including attention to deferred needs at the Schools for the Deaf and Blind.

The third necessary element of capital investment is information technology with significant investments complementing the early childhood, public health, criminal justice, business systems, KET/DTV, and emergency preparedness initiatives.

The fourth policy priority for capital investment is devoted to community development projects throughout the Commonwealth for a broad-based combination of public uses, community infrastructure, transportation, public safety, and local economic opportunity initiatives.

Resource Options: Source of Funds/Type of Approach

A broad array of funding options to support all types of capital projects are authorized 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 are provided 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 approved is \$654,700,000, typically to be financed over a 20-year period (with some exceptions for shorter term issues involving equipment or technology initiatives). Some \$42,000,000 in agency fund-supported bonds selected for similar reasons of public purpose and useful life span have also been approved – concentrated in the areas of postsecondary education and law enforcement training. Road Fund-supported bonds are approved to ensure completion of the new office complex and parking structure to serve the Kentucky Transportation Cabinet.

The bonded indebtedness recommendations are outlined in more detail in a Capital Financing companion volume to this report. As a matter of policy, the Executive Budget recommendation is that six percent of all appropriated revenues be devoted to long-term capital investment through the authorization of revenue bonds. This policy reflects a long-term view of the Commonwealth's infrastructure and community needs and a recognition that consistent attention to those needs is a continuing priority and responsibility despite the vagaries of the economic cycle or particular biennial budget situation.

A number of medium to smaller size projects are approved 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 document references that a project is authorized to be undertaken from either a conventional state construction approach or by means of a build-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, by direct cash support, or through a lease/purchase arrangement directly administered by the Finance and Administration Cabinet. The build-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 prison and the new state office building in Frankfort as well as certain university projects characterized as supported with "other funds."

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 (over \$400,000 each) receive direct funding from the statutory Emergency Repair, Maintenance and Replacement Fund or the Deferred Maintenance Fund reflecting the highest priority repair, renovation, and maintenance needs.

Finally, numerous projects are provided for with 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 authorized 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 (federal funds are shown in the operating budget) and the Department of Veterans' Affairs Nursing Homes and Cemetery.

New Policy, Programmatic, or Project Initiatives

As was noted previously, the four most significant policy priorities for new capital construction financing in 2000-2002 are: (1) support of essential public services; (2) capital investment in education; (3) capital investment in information technology; and (4) investment in community development projects. This section will describe important initiatives in each of these areas.

Essential Public Services

The principal areas for investment in essential public services include criminal justice facilities; potable water and wastewater treatment initiatives; restoration of the Capitol Complex and modernization of its infrastructure, as well as other office building initiatives in the capital city; and environmental protection and preservation.

Among the principal criminal justice initiatives are those including:

Department of Corrections

- Construction of a new medium security prison in Elliott County – \$90.4 million in bonds.
- Pre-construction (site acquisition, design, and infrastructure) for a new medium security prison in Knott County – \$17.2 million in bonds.
- Construction of a new 44-bed segregation unit at Western Kentucky Correctional Complex – \$4.3 million in bonds.
- Design of a major expansion at the Kentucky Correctional Institute for Women – \$900,000 in bonds.
- Replacement of the chiller plant at the Kentucky State Reformatory – \$7 million in bonds.

- Roof replacement at Blackburn Correctional Complex – \$1.4 million in bonds.

Department of Juvenile Justice

- Construction of a combined residential/detention facility in Hardin County – 11.2 million in bonds.
- Construction of a secure juvenile detention complex in Fayette County – \$6.7 million in bonds.
- Construction of a 100-bed replacement facility for three existing substandard facilities in Jefferson County – \$10 million in bonds.
- Construction of an education building at the Woodsbend Youth Development Center – \$1.1 million in bonds.

Criminal Justice Training

- Construction of a physical training facility for the Basic Training Complex at Eastern Kentucky University – \$7 million in bonds from the Kentucky Law Enforcement Foundation Program Fund.

Among the major Potable Water and Wastewater Treatment projects are:

- A major water resource initiative with \$50 million in bonds from the Phase I Tobacco Settlement.
- Kentucky Infrastructure Authority Drinking Water (Fund F) – \$6 million in bonds.
- Kentucky Infrastructure Authority Wastewater Treatment Loan (Fund A) – \$7 million in bonds.
- Kentucky Infrastructure Authority federal matching funds – approximately \$50-52 million to match Funds F and A (operating budget).

The Capitol Complex Restoration and Infrastructure project involves several components including:

- Completion of the historic restoration design – \$8.55 million in bonds.
- Construction of a new Executive Office Building – \$20.5 million in bonds.
- Funding to complete infrastructure replacement/modernization at the Capitol Complex – \$33.7 million in bonds.
- Other state office initiatives in Franklin County including funding to complete the new Transportation Office Building authorized by the 1998 General Assembly with an additional \$7.5 million for the building and including \$20.7 million for a 1,500 car parking structure in downtown Frankfort from Road Fund-supported bonds.
- Authorization for a major new office building through alternative construction and/or financing means such as build-to-suit, design build, or other alternatives to house major state agencies scattered throughout Franklin County and/or to provide an alternative to the present heavy reliance on leased space.
- Completion of the Kentucky History Center Area Restoration project including the gardens for the History Center and Lieutenant Governor's Mansion, renovation of the Barstow House and Lieutenant Governor's Mansion, and acquisition of suitable additional parking and visitor's information space – \$4 million in bonds.

The Environmental Protection/Preservation initiatives include:

- Acquisition of preservation rights for Black Mountain in Harlan County – \$4.1 million in bonds.
- Accelerated repair of state-owned dams – \$2 million in bonds.
- Replacement radios for the Division of Forestry – \$1.5 million.

Education

An equally high priority for capital investment is education at all levels including postsecondary, elementary and secondary, and at the Schools for the Deaf and Blind. The investments in postsecondary education projects are outlined in detail later in this volume. These investments reflect the priorities assigned by the Council on Postsecondary Education for each of the public universities and the Kentucky Community and Technical College System. Some \$177,392,000 in state-funded bonds are authorized for specific renovations, replacements, and infrastructure projects as well as new research facilities at the University of Kentucky and the University of Louisville. A summary table of the major individual projects by institution follows immediately. In addition, \$35 million in university/agency fund bond projects is authorized as is \$20 million in research and instructional equipment pools and \$30 million in deferred maintenance projects for postsecondary institutions. This sustains and bolsters funding for the priority accorded postsecondary education in the 1997 Extraordinary Session and the 1998 Regular Session of the General Assembly.

**2000-2002 Postsecondary Education Capital Construction Projects
State Funded Projects**

Institution and Project Title	Bond Authorization
<i>Major Renovations, Replacements, and Infrastructure Projects</i>	
Eastern Kentucky University	
Cammack Building Renovation	5,000,000
Health Education Center – Phase I	7,000,000
EKU Subtotal	12,000,000
Kentucky Community and Technical College System	
Jefferson CC – Renovation of Downtown Campus	8,800,000
Ashland TC – Original College Renovation	6,900,000
Mayo TC – Campus Renovation	7,582,000
Cumberland Valley TC – Harlan Campus Renovation Building #2	4,114,000
Elizabethtown CC – Science Building Renovation	2,200,000
Southeast CC – Newman Hall Renovation	2,000,000
KCTCS Subtotal	31,596,000
Kentucky State University	
Hathaway Hall Renovation	3,796,000
Carver Hall Renovation	5,000,000
KSU Subtotal	8,796,000
Morehead State University	
Student Center Renovation – Phase I	10,000,000
Morehead Subtotal	10,000,000
Murray State University	
Blackburn Science Replacement – Phase I	13,000,000
Murray Subtotal	13,000,000

Northern Kentucky University	
Power Plant	12,000,000
Old Science Building – Planning and Design	1,000,000
NKU Subtotal	13,000,000
Western Kentucky University	
Thompson Sc. Complex Replacement and Renovation – Phase I	15,000,000
WKU Subtotal	15,000,000
System Subtotal	103,392,000
<i>New Facilities</i>	
Kentucky Community and Technical College System	
KCTCS Community – Technical College in Northern Kentucky – Phase I	10,000,000
KCTCS Subtotal	10,000,000
University of Kentucky	
Biomedical Sciences Research Building	39,000,000
UK Subtotal	39,000,000
University of Louisville	
Research Building	25,000,000
U of L Subtotal	25,000,000
System Subtotal	74,000,000
Total State Funded Renovation Projects and New Facilities	177,392,000

The budget recommends full bond funding of the \$92 million in local school projects supported through the School Facilities Construction Commission in order to fully fund the offers of assistance authorized by the 1998 General Assembly. It also provides important funding for essential infrastructure and repairs at the Schools for the Deaf and Blind for the following projects School for the Blind – roof replacement – \$1.1 million (bonds); School for the Deaf – roof replacement – \$850,000 (bonds); School for the Deaf – fire safety/dormitory renovation – \$1,250,000 (bonds); and School for the Deaf – steam line replacement – \$1.7 million (Emergency Funds).

Information Technology

The next high priority is for information technology investments which continues a trend of the last four years. While no new direct appropriations for new Empower Kentucky initiatives are recommended at this time, the following significant investments are included:

- Development of a children's health information system – \$1.2 million.
- Initiation of a statewide Public Health Network – \$2 million.
- State Police Unified Criminal Justice System components – \$1.4 million.
- Transmitter Replacements for KET – \$2.8 million.
- Phase II of the Unified Criminal Justice Information System – \$4.585 million.
- Funding of the KET/DTV mandate of the FCC – \$12.7 million.
- Support for ongoing information technology initiatives.
- Statewide Microwave Network Maintenance – \$2.5 million.
- Libraries and Archives Document Management Digitization System – \$1.18 million.
- Geographic Information System – \$700,000.
- New Personnel/Payroll System Design and On-line Access – \$2 million.
- Computer/Database System – \$2.9 million.
- EPSB Telecommunications – \$2 million.
- Revenue Cabinet Network Infrastructure Replacement – \$200,000.

Community Development

In addition, a major statewide community development program has been included with debt service support for \$185 million in bonds included in the Finance and Administration Cabinet. The specific projects supported by this initiative will be enumerated in a separate document and amendment to the Appropriations Bill as introduced.

Other Major Initiatives

Other major initiatives include:

- Additional Economic Development Bond capacity – \$4 million.
- Development of additional children's advocacy centers – \$640,000 (General Fund).
- Barren River State Park – completion of the HVAC upgrade – \$200,000 (General Fund).
- Veterans' Affairs – completion of the Eastern Kentucky Veterans' Center at Hazard – \$328,00 in state funds plus \$1,056,000 in federal funds.
- Veterans' Affairs – completion of the Western Kentucky Veterans' Center – \$229,000 in state funds plus \$502,000 in federal funds.
- Horse Park – construction of a muck processing facility – \$375,000 (General Fund).
- Libraries and Archives – authorization of a feasibility study for archival planning and storage – \$200,000 (General Fund).
- State Police Crime Lab – new ion coupled plasma mass spectrometer – \$330,000.
- Veterans' Affairs – site acquisition for a state veterans' cemetery in Western Kentucky – \$100,000 in state funds plus \$2,725,000 in federal funds.
- Capital City Airport – runway rehabilitation – \$141,000 in state funds.
- A statewide property acquisition fund to acquire property that is needed and available in Franklin County and throughout the Commonwealth – \$5 million.

Maintenance and Renovation

As a matter of policy, the Executive Budget as recommended has continued, initiated, or improved maintenance pools for most 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. An attempt has been made to distribute the funds available for Maintenance Pools in an equitable manner using a Cabinet's total square footage owned less warehouse space as a barometer. Collectively, the maintenance pools total \$13,092,000 in fiscal year 2001 and \$16,540,000 in fiscal year 2002. The fund source is Capital Construction Investment Income.

The Capital Construction and Equipment Purchase Contingency Fund, which is established in KRS 45.770, is recommended for \$7.5 million funding. This statutory fund is used when projects incur cost overruns (15 percent or less) for feasibility studies, or for advances to bond projects.

In addition, a policy determination has been made to allocate a portion of the Emergency, Repair Maintenance and Replacement Fund balance to projects requiring immediate attention. The following recommended projects are of a character consistent with the Emergency Repair, Maintenance and Replacement Fund KRS 45.780 definition and are recommended for funding from that source:

	<u>FY 2000</u>	<u>FY 2001</u>
Corrections – Kentucky State Reformatory – Exterior Stabilization		1,600,000
Parks – Jefferson Davis Monument – Additional Repair	2,210,000	
Kentucky School for the Deaf – Steam Line Replacement		1,700,000
Eastern State Hospital Water Piping System		850,000
MH/MR Statewide Chiller Replacement		839,000
Natural Resources – Maxey Flats Replacement Structures		390,000
	<u>2,210,000</u>	<u>5,379,000</u>

The Emergency Repair, Maintenance and Replacement Fund is recommended for a \$5 million appropriation in fiscal year 2001 to substantially replenish the fund.

Also, the Deferred Maintenance Fund established in KRS 45.782 is recommended for allocation to the following Deferred Maintenance projects that are in need of prompt attention:

	<u>FY 2002</u>
ADA Compliance (Finance Cabinet/Statewide)	1,000,000
Finance Cabinet Elevators (Various Locations in Frankfort)	2,000,000
CFC Phaseout (Various Locations – Finance)	1,000,000
L&N Building Elevators – Louisville – Families and Children	1,000,000
Owensboro State Office Building – HVAC and Interior Renovation – Families and Children	1,500,000
Natural Bridge State Park Petroleum Contamination Cleanup	300,000
Perkins HVAC Unit Replacement – Thelma, Kentucky – Workforce	369,000
	<u>7,169,000</u>

A \$1,000,000 appropriation in fiscal year 2001 is recommended for this Deferred Maintenance Fund.

Government Operations
Commonwealth's Attorneys

Fiscal Year
1999-2000

Fiscal Year
2000-2001

Fiscal Year
2001-2002

REAL PROPERTY LEASES

Jefferson County - Lease

Capital Complex East Franklin County - Lease

Attorney General Summary

Government Operations

Treasury

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

REAL PROPERTY LEASES

Laser Check Printers - Lease

248,000

248,000

This project continues funding of a lease/purchase contract for the Office of the Treasurer. Through the EMPOWER Kentucky program, the Finance and Administration Cabinet authorized the use of the Technology Trust Fund in fiscal year 2000 to lease two laser printers for use in the Treasury in order to provide a more efficient check printing process. The new printers were leased with an option to purchase over a five year period. The principal amount of the equipment (\$237,725 each) is financed at 4.79 percent. At the end of the 2000-2002 fiscal biennium, there will be two years remaining on the lease/purchase contract at a cost of \$256,300 per fiscal year (\$512,600 total remainder). The full contract cost of \$21,362 per month provides for the lease/purchase of the two laser printer systems, 1,250,000 prints per month, full maintenance including parts and labor, and all supplies including fuser agent and dry ink. Paper is not included in the terms of the contract.

Capital Construction Surplus

248,000

248,000

Treasury Summary

Capital Construction Surplus

248,000

248,000

248,000

248,000

Government Operations
Agriculture

Fiscal Year
1999-2000

Fiscal Year
2000-2001

Fiscal Year
2001-2002

MAJOR EQUIPMENT

Large Truck Scale Unit

210,000

Agency funds are requested to replace the equipment that is used to test truck scales.

Restricted Funds

210,000

REAL PROPERTY LEASES

Franklin County - Lease

Agriculture Summary

210,000

Restricted Funds

210,000

Government Operations
Military Affairs

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION

Runway/Parallel Taxiway Pavement/Apron Rehab.

1,406,000

The project is needed to rehabilitate the runway and taxiway surfaces resulting from the growing use of the Capital City Airport's runways, taxiways, and aprons. The project would overlay runway and parallel taxiway with five inches of asphalt to increase the present weight bearing capacity of 60,000 pounds. This will allow the runway and taxiway to accommodate the Kentucky National Guard's C-130s. Priority two of this project consists of apron rehabilitation of joints and cracks. This project is designed as part of the ongoing efforts in developing and maintaining a safe and effective airport.

Capital Construction Surplus

141,000

Federal Fund

1,265,000

Environmental Pool

809,000

Environmental Pool projects are mandated by state and federal environmental laws and regulations. The Environmental Pool contains three classifications of projects:

- Correction of non-compliant environmental conditions at Department of Military Affairs locations statewide. Project types are underground storage tank removal, grease trap installation, oil/water separator installation, secondary containment construction, connections to sanitary sewers, erosion control, and fuel tanker parking pads.

- Waste reduction and recycling initiatives, stormwater and wastewater monitoring, and environmental testing mandated by state and federal environmental law. Also included are the costs of environmental baseline studies and environmental impact statement preparation to support future land acquisition and utilization.

- Other construction, maintenance, and projects mandated by state and federal environmental laws and regulations.

Federal funding will be available for most of the pool projects; however, certain projects require either a 25 percent or 100 percent state match.

General Fund

174,000

Federal Fund

635,000

Government Operations
Military Affairs

Fiscal Year **Fiscal Year** **Fiscal Year**
1999-2000 **2000-2001** **2001-2002**

Maintenance Pool-Bluegrass Station

200,000 **700,000**

The Maintenance Pool-Bluegrass Station contains projects for the repair and/or improvement of buildings and infrastructure at Bluegrass Station (Department of Military Affairs). Projects to be funded by the pool will be small, but urgent because of safety, code enforcement, and/or due to tenant concerns. Classifications of projects will include, but not be limited to, emergency roof repairs, repair of burst water mains, upgrade of electrical wiring, upgrade of sprinkler systems, and maintenance and repair of roadways.

Restricted Funds

200,000 700,000

Major Maintenance Pool-Division of Air Transport

400,000 **400,000**

The Division of Air Transport, Department of Military Affairs, currently operates five fixed wing aircraft and three helicopters. Since the last six-year plan submission, the division has acquired three additional aircraft - two fixed wing, and one helicopter. The Division of Air Transport uses the Maintenance Pool to perform all maintenance of agency aircraft according to Federal Aviation Regulations. This includes such major maintenance items as engine overhauls and component replacements. Component replacements include transmissions, tail rotors, avionics, and gear boxes.

Investment Income

400,000 400,000

Maintenance Pool-Major Maintenance

950,000 **1,000,000**

The Maintenance Pool-Major Maintenance includes maintenance, alteration, and renovation projects to protect real property, adjust to changes in Kentucky National Guard unit missions, lengthen facility life spans, and to keep department facilities in working order by avoiding more costly major maintenance and repair projects. Classifications of projects include, but are not limited to, emergency roof repairs or replacement, HVAC and electrical upgrades, kitchen upgrades, code compliance, and maintenance and repair of roadways.

Investment Income

950,000 1,000,000

Government Operations
Military Affairs

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Military Affairs Summary		<u>3,765,000</u>	<u>2,100,000</u>
General Fund		174,000	
Investment Income		1,350,000	1,400,000
Capital Construction Surplus		141,000	
Restricted Funds		200,000	700,000
Federal Fund		1,900,000	

Government Operations
Kentucky Retirement Systems

Fiscal Year
1999-2000

Fiscal Year
2000-2001

Fiscal Year
2001-2002

REAL PROPERTY LEASES

Franklin County Lease (Perimeter Park West)

This is a continuation of the existing lease, PR-6000, for office space in Perimeter Park West in Frankfort. There are 46,380 square feet occupied at a cost of \$9 per square foot for an annual cost of \$417,400. It is anticipated that this lease will be continued at the current rate.

New Lease 2003

An additional lease, 2003, is provided for new office space in Perimeter Park West in Frankfort. There are 22,820 square feet occupied at a cost of \$9 per square foot for an annual cost of \$205,400.

Kentucky Retirement Systems Summary

Government Operations
Governor's Office for Technology

Fiscal Year
1999-2000

Fiscal Year
2000-2001

Fiscal Year
2001-2002

INFORMATION TECHNOLOGY EQUIPMENT

Maintaining the Kentucky Spatial Data Infrastructure

1,449,600

This Geographic Information System (GIS) project will initiate two major maintenance programs necessary for the creation and maintenance of the Kentucky Spatial Data Infrastructure (the GIS Basemap). The first program is a pilot program that will provide for building three-way partnerships between the Kentucky Geographic Information System, local governments and the federal government. The partnerships will work together to update, create and integrate high resolution digital imagery of regional, county or city areas for use by both local and state governments. The second program will procure replacement Digital Orthophoto Quarter Quads (digital images) when existing data is older than five years from the original creation date. Using automated change detection methods, an analysis procedure will be used to determine whether enough change has occurred to warrant replacement. The imagery is used for creation of other datasets such as roads, parcels, hydrography and plainmetric, as well as elevation models. In areas undergoing rapid development, replacement imagery is critical since many state, county and local governments are using it in their business practices.

General Fund

700,000

Federal Fund

649,600

Other Funds

100,000

Kentucky Information Highway Upgrade Expansion

3,500,000

The equipment purchased for this project will facilitate the implementation and effective use of the Kentucky Information Highway (KIH). This communications hardware allows for network computing applications and provides for migration to emerging technologies such as frame relay, Asynchronous Transfer Mode (ATM), and other broadband technologies vital to continued emphasis on the network infrastructure. Ongoing implementation of projects initiated by Empower Kentucky technology will require a dynamic network infrastructure.

Equipment to be purchased consists of communications hardware such as network interface units, multiplexors, digital switches, messaging infrastructure, Asynchronous Transfer Mode service units, multiprotocol routers, Gigabit Ethernet switches, Video Conferencing switches and other ancillary communications hardware.

Restricted Funds

3,500,000

Government Operations
Governor's Office for Technology

Fiscal Year
1999-2000

Fiscal Year
2000-2001

Fiscal Year
2001-2002

Enterprise Server Complex Upgrade

2,985,000

This is a pool of capital equipment projects to provide increased processing capacity for various computing architectures to meet the needs of growing enterprise workloads including MARS, Integrated Tax, Workforce Initiatives, Data Warehousing/Mining, and Vehicle Registration.

Equipment to be procured consists of central processing units, memory, and supporting hardware scaled for large mainframe platforms, as well as mid-range (client/server) platforms.

Restricted Funds

2,985,000

Disk Storage Upgrade

887,000

This is a pool of capital equipment projects to provide disk storage that is dedicated to particular large server architectures and is shared between various server platforms.

Equipment to be procured consists of disk storage devices, large-scaled arrays for buffering data, controller devices, and interfaces to computing platforms that range from large mainframe computers to much smaller Intel-based processors.

Restricted Funds

887,000

Statewide Microwave Network Maintenance

2,500,000

The current Kentucky Emergency Warning System (KEWS) analog microwave system is 22 years old. It has outlived its life expectancy and can no longer meet the needs of its users. The users of this system include the Kentucky State Police, Vehicle Enforcement, and emergency response agencies such as the Emergency Management System, National Guard, Transportation Cabinet, Department of Fish and Wildlife, and Division of Forestry in the Natural Resources and Environmental Protection Cabinet. The KEWS also provides network interconnectivity for three federal government programs. They are the NOAA weather warning system, IFLOWS flood control program, and each NWS office with voice and data.

This Statewide Microwave Upgrade project includes 140 analog microwave sites. The replacement will consist of all microwave support facilities such as fiberglass huts, batteries, grounding systems, electrical entrance facilities, and antenna feeder systems.

Bond Fund

2,500,000

Government Operations
Governor's Office for Technology

Fiscal Year
1999-2000

Fiscal Year
2000-2001

Fiscal Year
2001-2002

Enterprise Server Complex Upgrade

1,755,000

This is a pool of capital equipment projects to provide increased processing capacity for various computing architectures to meet the needs of growing enterprise workloads including MARS, Integrated Tax, Workforce Initiatives, Data Warehousing/Mining, and Vehicle Registration.

Equipment to be procured consists of central processing units, memory and supporting hardware scaled for large mainframe platforms, as well as mid-range (client/server) platforms.

Restricted Funds

1,755,000

Tape Storage Upgrade

645,000

This is a pool of capital equipment projects to provide magnetic tape storage for various central server architectures.

Equipment to be procured consists of magnetic tape transports, tape controllers, data buffers, (which may include solid-state storage and/or disk storage) and interfaces to multiple platforms, including large mainframe computers to Intel-based processors.

Restricted Funds

645,000

Disk Storage Upgrade

887,000

This is a pool of capital equipment projects to provide disk storage that is dedicated to particular large server architectures and is shared between various server platforms.

Equipment to be procured consists of disk storage devices, large-scaled arrays for buffering data, controller devices, and interfaces to computing platforms that range from large mainframe computers to much smaller Intel-based processors.

Restricted Funds

887,000

Government Operations
Governor's Office for Technology

Fiscal Year
1999-2000

Fiscal Year
2000-2001

Fiscal Year
2001-2002

Enterprise High-Speed Printer Replacement

645,000

This equipment will replace the data center's high speed continuous form printer (purchased in 1975) with one or more high speed replacement unit(s) that would either be centrally located or distributed. This project would provide the same service levels at lower operational costs.

This equipment consists of a laser printing engine supported by printer-controller hardware and an interface to the computing platform.

Restricted Funds

645,000

Tape Storage Upgrade

645,000

This is a pool of capital equipment projects to provide magnetic tape storage for various central server architectures.

Equipment to be procured consists of magnetic tape transports, tape controllers, data buffers, (which may include solid-state storage and/or disk storage) and interfaces to multiple platforms, including large mainframe computers to Intel-based processors.

Restricted Funds

645,000

Unified Criminal Justice Information System

4,585,000

The Unified Criminal Justice Information System (UCJIS) will allow persons and agencies in the criminal justice system timely access to vital information such as probation and parole conditions, convicted felon status, history of violence, etc. A study has been underway to determine the best method of creating such a system (i.e., create an entirely new system with a central repository for information or for all entities to maintain their current data bases, but link the systems in a way that permits information sharing). This project was a major recommendation of the Criminal Justice Response Team that concluded its work in December 1997. The project was included in the 1998 Surplus Expenditure Plan at a Phase I cost of \$5 million and was incorporated in the 1998 Crime Bill (House Bill 455). This is also a high priority of the Chief Information Officer of the Commonwealth. When fully implemented, the UCJIS system will be the first of its kind to provide integrated access to all appropriate criminal justice agencies in the Commonwealth. The Phase II funding of \$4,585,000 provided here will continue the development of the system.

Bond Fund

4,585,000

REAL PROPERTY LEASES

Government Operations
Governor's Office for Technology

Fiscal Year
1999-2000

Fiscal Year
2000-2001

Fiscal Year
2001-2002

Franklin County - Lease (100 Fair Oaks)

Governor's Office for Technology Summary

20,483,600

Bond Fund

7,085,000

General Fund

700,000

Restricted Funds

11,949,000

Federal Fund

649,600

Other Funds

100,000

Government Operations
Veterans' Affairs

Fiscal Year **Fiscal Year** **Fiscal Year**
1999-2000 **2000-2001** **2001-2002**

CAPITAL CONSTRUCTION

State Veterans Cemetery - West Kentucky

2,825,000

Enacted during the 1998 Regular Session of the General Assembly, Senate Bill 22 promulgated that the Department of Veterans' Affairs establish and maintain Kentucky state veterans' cemeteries; that the cemeteries be under the administrative authority and control of the Department of Veterans Affairs; and that the Department of Veterans' Affairs is authorized to seek federal and private funding for the construction, renovation, and operation of Kentucky state veterans' cemeteries. The national cemetery system, administered by the United States Department of Veterans Affairs (VA), has no plans to construct or expand additional cemeteries in Kentucky. The VA's State Cemetery Grants Program provides 100 percent funding for the purpose of establishing, expanding or improving veterans cemeteries that are owned and operated by states. Grant funds may be used to establish and develop cemeteries and to purchase necessary initial equipment but not for acquisition of the necessary land for those cemeteries. Administration, operation, and maintenance of the cemetery are the responsibility of the state. Construction costs for the project are estimated to \$2,825,000, of which federal grant funds will approximate \$2,725,000. The remaining \$100,000 of the project cost will be paid from state funds and are associated with land acquisition. It is expected that the necessary land will be donated to the state.

Capital Construction Surplus

100,000

Federal Fund

2,725,000

OKVC - Eastern Kentucky Veterans' Center

1,384,000

Additional Funding - This will allow completion of a 120-bed Veterans' Nursing Home in Perry County to serve Eastern Kentucky. Kentucky's current veteran population is over 355,000, 35 percent of which are age 65 or older. In October 1995, the Thomson-Hood Veterans' Center in Wilmore reached capacity. It has been at full occupancy for four years with a waiting list. This new facility in Hazard will consist of 120 beds, of which 30 beds will be designated for special needs residents such as those with Alzheimer's disease. Each facility will employ approximately 156 employees and contain an in-house pharmacy, physical therapy department, barber shop, library, and gift shop.

Four million seven hundred twenty-five thousand dollars (\$4,725,000) in General Fund-supported bond funds and \$8,775,800 in federal funds were authorized as part of the Surplus Expenditure Plan in 1998. However, unforeseen costs associated with site preparation, reconfiguring the design to make the building two stories instead of one, and roadway access have necessitated a project cost increase. This additional appropriation will enable the project to proceed to completion.

General Fund

328,000

Federal Fund

1,056,000

Government Operations
Veterans' Affairs

Fiscal Year **Fiscal Year** **Fiscal Year**
1999-2000 **2000-2001** **2001-2002**

OKVC - Western Kentucky Veterans' Center

731,000

Additional Funding - This will allow completion of a 120-bed Veterans' Nursing Home in Hopkins County to serve Western Kentucky. Kentucky's current veteran population is over 355,000, 35 percent of which are age 65 or older. In October 1995, the Thomson-Hood Veterans' Center in Wilmore reached capacity. It has been at full occupancy for four years with a waiting list. This new facility in Hanson will consist of 120 beds, of which 30 beds will be designated for special needs residents such as those with Alzheimer's disease. Each facility will employ approximately 156 employees and contain an in-house pharmacy, physical therapy department, barber shop, library, and gift shop.

Four million seven hundred twenty-five thousand dollars (\$4,725,000) in General Fund-supported bond funds and \$8,775,800 in federal funds were authorized as part of the Surplus Expenditure Plan in 1998. However, unforeseen costs associated with site preparation and roadway access have necessitated a project cost increase. This additional appropriation will enable the project to proceed to completion.

General Fund	229,000
Federal Fund	502,000

Veterans' Affairs Summary

4,940,000

General Fund	557,000
Capital Construction Surplus	100,000
Federal Fund	4,283,000

**Government Operations
Veterans' Affairs**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Government Operations Summary	<u>210,000</u>	<u>29,436,600</u>	<u>2,348,000</u>
Bond Fund		7,085,000	
General Fund		1,431,000	
Investment Income		1,350,000	1,400,000
Capital Construction Surplus		489,000	248,000
Restricted Funds	210,000	12,149,000	
Federal Fund		6,832,600	
Other Funds		100,000	

**Economic Development
Secretary**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION

Economic Development Bond Program-2000-2002

4,000,000

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 debt service for the reauthorized portion of this program (\$32,203,000) is included in the Finance and Administration Cabinet budget. Debt service in the operating budget is supported from the General Fund.

Bond Fund

4,000,000

Secretary Summary

4,000,000

Bond Fund

4,000,000

**Economic Development
Financial Incentives**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION

High Tech Economy Project Pool

20,000,000

Funding in the amount of \$20 million in restricted/agency funds from the Kentucky Economic Development Finance Authority program fund balance is provided for a capital project pool to fund projects with a special emphasis on the creation of high-tech jobs. These projects will be matched with private dollars.

Restricted Funds

20,000,000

Financial Incentives Summary

20,000,000

Restricted Funds

20,000,000

Economic Development Summary

24,000,000

Bond Fund

4,000,000

Restricted Funds

20,000,000

Education
Management Support Services

Fiscal Year **Fiscal Year** **Fiscal Year**
1999-2000 **2000-2001** **2001-2002**

CAPITAL CONSTRUCTION

KSD Fire Safety/Dorm Renovation

1,250,000

This project will provide for renovations and increased water pressure to ensure adequate fire sprinkler protection for the renovated dorms. This project will provide a safe environment for deaf and hard of hearing students in Beauchamp, Bruce, Barbee, and Fosdick dormitories.

Bond Fund

1,250,000

KSD Steam Line Replacement

1,700,000

This project will replace failing steam lines that are thirty-one plus years old and continue to serve Argo-McClure Hall, four middle school dorms, Fosdick Hall, Beauchamp Hall, Barbee Hall, Bruce Hall, Grow Hall, and Lee Hall. The line replacement will prevent wasted energy and operating funds. Currently the system boilers lose 500 gallons of water each operating day.

Emergency Repair, Maintenance and Replacement

1,700,000

Jackson County Area Vocational School

Reauthorization - This project was initially authorized by the 1996 General Assembly with \$500,000 from the General Fund. It received additional funding from the 1998 General Assembly from a variety of sources but has not yet reached the point of construction.

KDE Miscellaneous Maintenance Pool

292,000

785,000

The miscellaneous maintenance pool provides the Department with a source of funds for capital construction projects, primarily for the Kentucky School for the Deaf, the Kentucky School for the Blind, and the FFA Leadership Training Center. Maintenance projects such as roof and HVAC system repairs and modifications to structures to meet health and safety standards are the principal components of the program. Additionally, these projects will permit infrastructure improvements.

The average age of the buildings at these facilities is over twenty-five years. Some mechanical and structural systems have reached their life expectancy and require replacement and modification to continue operating.

Investment Income

292,000

785,000

Education
Management Support Services

Fiscal Year **Fiscal Year** **Fiscal Year**
1999-2000 **2000-2001** **2001-2002**

KSB Roofing and Weatherproofing

1,122,000

This project will deal with roof and weatherproofing issues for a number of buildings. It will replace the Howser Hall Dormitory roof, now approaching the end of its twenty-year life expectancy; the lower Langan Physical Education Building roof, which has been in service since 1971; and the Food Service Building roof, which has now exceeded its roof warranty period by four years. It will solve water-related problems in the Richie Building and Ries Hall and address masonry concerns that have resulted in thousands of spalled bricks and caused interior water damage. These issues at the Richie Building and Ries Hall were discovered during the design phase of the currently funded roof replacement project for both buildings. It will also deal with various weatherproofing and roof related issues, including gutters, on the McDaniels and Scoggan Classroom Buildings and some advanced water-related matters, such as building settlement.

Bond Fund

1,122,000

KSD Roof Replacements

850,000

This project will begin the reroofing process on a few of several different buildings including: Rogers Hall, Lee Hall, Thomas Hall, Brady Hall, Middleton Hall, Old Lee Hall, and Cowan Hall. These buildings were reroofed from 1965 to 1985 and should begin to be replaced during the 2000-2002 fiscal biennium.

Bond Fund

850,000

INFORMATION TECHNOLOGY EQUIPMENT

EPSB - System Infrastructure -\$2 million

2,000,000

In accordance with recommendations of the Governor's Task Force on Teacher Quality, this project will allow the Educational Professional Standards Board (EPSB) to build the necessary technical infrastructure to operate as an autonomous entity. The Governor's recommended budget enables EPSB, upon autonomy, to purchase software, computer hardware, and telecommunications systems necessary to ensure continuation of current services.

General Fund

2,000,000

Education

Management Support Services

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

EPSB - Computer/Database System - \$2.9 million

2,900,000

This project will establish a database system that will allow the Educational Professional Standards Board (EPSB) to meet requirements contained in Kentucky Revised Statute 161.028. The statute requires EPSB to maintain data and submit reports to the Governor and Legislative Research Commission concerning employment trends and performance of certified personnel. Additionally, federal Title II and EPSB authorized an annual state report card for all teacher preparation programs. In consideration of initiatives set by the Governor's Task Force on Teacher Quality, this database will allow oversight of necessary data and will facilitate management, interpretation, and reporting of such data.

General Fund

2,900,000

Management Support Services Summary

10,114,000

785,000

Bond Fund

3,222,000

General Fund

4,900,000

Investment Income

292,000

785,000

Emergency, Repair, Maintenance and

1,700,000

Education Summary

10,114,000

785,000

Bond Fund

3,222,000

General Fund

4,900,000

Investment Income

292,000

785,000

Emergency, Repair, Maintenance and

1,700,000

Education, Arts and Humanities

School Facilities Construction Commission

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION

School Facilities Construction Commission

92,000,000

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. The remaining bond authorization from the 1998 Regular Session of the General Assembly in the amount of \$92,000,000 is authorized for actual bond sale and supported by recommended debt service in the operating budget. This amount (\$92,000,000) was restricted to "offers of assistance" in the 1998-2000 biennium by the Appropriations Bill. Additional "offers of assistance" are contemplated for the 2000-2002 biennium.

Bond Fund

92,000,000

School Facilities Construction Commission

92,000,000

Bond Fund

92,000,000

Education, Arts and Humanities
Kentucky Educational Television

Fiscal Year
1999-2000

Fiscal Year
2000-2001

Fiscal Year
2001-2002

INFORMATION TECHNOLOGY EQUIPMENT

DTV/SDTV/HDTV Broadcast Transmission

12,700,000

The Federal Communications Commission (FCC) has mandated that all Educational Broadcasters file for DTV station licenses by May 1, 2000, and those stations must be operational three years later. In Kentucky Educational Television's (KET) case that means that KET is required to have all 16 DTV Broadcast Transmitters in operation by May 2003. KET is currently installing a pilot DTV System in Louisville, the first of the 16 transmitters. This project will add the remaining 15 new solid state DTV broadcast transmitters, antennae, transmission lines, SD encoding, remote control, monitoring and support equipment for compliance.

Bond Fund

12,700,000

NTSC Broadcast Transmitters

2,800,000

Kentucky Educational Television (KET) is in the process of replacing its existing 31-year-old NTSC analog television broadcast transmitters with units capable of stereo and second audio program channel (SAP) to support the Americans with Disabilities Act initiative. KET has 16 transmitters: three of these have been replaced and seven more will be completed in fiscal year 2000 with Surplus Expenditure Plan funds provided by the 1998 General Assembly. Of the remaining six transmitters, four will be replaced with this project and two more are requested on an NTIA grant application.

Bond Fund

2,800,000

Kentucky Educational Television Summary

15,500,000

Bond Fund

15,500,000

Education, Arts and Humanities
Kentucky Center for the Arts

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION

Maintenance Pool

150,000

150,000

The Multiple Projects Pool will support cover as many of the following projects as possible: replace door frames and door closers in Whitney Hall; add air curtain to Whitney loading dock; replace 250 ton chiller; replace two hot water boilers; overhaul HVAC equipment (nine air handlers); overhaul elevators (four); add stair lighting to Whitney Hall; replace hot water heaters; and replace humidification boilers.

Investment Income

150,000

150,000

Kentucky Center for the Arts Summary

150,000

150,000

Investment Income

150,000

150,000

**Education, Arts and Humanities
Teachers' Retirement System**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

INFORMATION TECHNOLOGY EQUIPMENT

KTRS Imaging System

Reauthorization of the \$700,000 project originally approved by the 1998 General Assembly is provided for the imaging system project which will facilitate 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 also utilize this technology.

Related equipment consists 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.

Teachers' Retirement System Summary

Education, Arts and Humanities
General Operations

Fiscal Year
1999-2000

Fiscal Year
2000-2001

Fiscal Year
2001-2002

CAPITAL CONSTRUCTION

Archival Storage Feasibility Study

200,000

This project addresses the critical need to meet the archival records storage requirements of state and local government agencies for the next 25 years. It proposes to study the feasibility of the creation of an electronic archives facility as a central feature of a State Archives building addition to the existing Kentucky Department for Libraries and Archives (KDLA) facility. This study will be a major element of developing a statewide strategy for archiving electronic records created by state and local government. The need for such a strategy follows from

- the Commonwealth's commitment to "do business electronically;"
- the continuing need to maintain the State Archives as a vital element in governance;
- the critical need to rely less on paper recordkeeping; and
- the new opportunities created by the computerization of recordkeeping.

This study would focus on the best means to:

- expand capacity to manage, preserve and make accessible archival collections, in all media, with a special focus on the construction and development of an electronic archive;
- increase space for imaging services and micrographics operations, to permit expanded digital conversion of paper records to electronic form;
- enlarge public services and reference areas; and
- dedicate space for KDLA's training activities with state and local agency records personnel.

General Fund

200,000

INFORMATION TECHNOLOGY EQUIPMENT

Document Management Digitization System

1,188,000

The Document Management Digitization System is composed of storage, digitization, and dissemination capacity for image and other machine readable data. The hardware components in this system include scanners, other conversion devices, disk and optical storage units, workstations, and servers.

Bond Fund

1,188,000

**Education, Arts and Humanities
General Operations**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
General Operations Summary		<u>1,388,000</u>	
Bond Fund		1,188,000	
General Fund		200,000	
Education, Arts and Humanities Summary		<u>109,038,000</u>	<u>150,000</u>
Bond Fund		108,688,000	
General Fund		200,000	
Investment Income		150,000	150,000

**Families and Children
Administration Services**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION

Children's Advocacy Centers

640,000

Children's Advocacy Centers are the state of the art model for how communities should respond to child sexual abuse. They ensure that agencies involved in the prosecution of child abuse coordinate efforts which increases the efficiency of the process and significantly reduces trauma for the child.

Coupled with funding from the last biennial budget, this project will complete the goal of bringing a Children's Advocacy Center into each Area Development District. Additionally, this project will provide each center with telemedicine capabilities.

General Fund

640,000

OPS Owensboro SOB - HVAC & Interior Renovation

1,500,000

Renovation and upgrade to the mechanical system is necessary to maintain a safe, comfortable, and attractive environment for clients and staff involved in the Cabinet's various programmatic services, and to protect the Cabinet's investment in the physical plant.

There is currently an HVAC Project funded from the Miscellaneous Cash Pool underway to replace the two large air handling units (AHU) and associated chilled water system. The remaining upgrade will include the installation of a new air distribution system, replacement of the existing boiler and the installation of a new boiler as well as all required electrical upgrades including controls for proper operations.

The current system requires the simultaneous operation of the boiler and air conditioner for maximum efficiency, resulting in continuous maintenance problems and energy inefficiency which will be corrected by this project.

Deferred Maintenance

1,500,000

**Families and Children
Administration Services**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
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OPS Misc Projects Pool Statewide CFC Facilities

		300,000	525,000
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This miscellaneous projects pool provides funds for renovation projects that do not exceed \$400,000. Much-needed window, roof, and HVAC replacement projects are requested for buildings throughout the Commonwealth. The repair of fire alarm systems, elevators and retaining walls are all contemplated in this miscellaneous projects pool. Regular maintenance serves to protect real property, lengthen the useful life of facilities and keep them in working order by avoiding more costly major maintenance and repair projects in the future.

Investment Income

		300,000	525,000
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L&N Building - Elevator Upgrade

		1,000,000	
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Renovation and upgrade of the elevators at the L&N Building is necessary to maintain operations in the L&N Building in downtown Louisville. This building has four small elevators to serve approximately 800 employees and 2,500 visiting clients daily located on 11 floors in the building.

The current elevator system is antiquated, and constantly one of the four elevators is out of service due to maintenance problems. As these elevators get older, replacement parts become harder to find, and repair costs escalate.

Deferred Maintenance

		1,000,000	
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REAL PROPERTY LEASES

Fayette/East State & High St.-Lease

This new lease will replace the Protection and Permanency current lease of 15,283 square feet located under PR-2550 on High Street. This lease will also close out staff housed in state owned property at Eastern State Hospital. This move will consolidate a number of Protection and Permanency offices. It is projected that 38,500 square feet of space is needed.

**Families and Children
Administration Services**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Franklin County-Lease (Athletic Dr.)

This is an expansion of existing space for Disability Determinations. Disability leases 55,700 square feet of space at PR-3590 1st City Complex. When Child Support relocates, Disability will assume the cost for all 99,458 square feet at 1st City. All DDS lease costs will be paid from federal funds.

Letcher/Whitesburg-Lease

This project will replace 10,360 square feet in PR-3523 and PR-3906 plus 4,200 square feet in the Letcher County state office building with 20,750 square feet. The new lease will consolidate Family Support and Protection and Permanency as well as provide an administrative office for the Kentucky River Service Region.

First City Complex Lease

Current leased office space for DCBS Division of Child Support central office. Lease is PR3590 located at Athletic Drawer E in Frankfort.

Fayette County - Lease (1350 New Circle Rd.)

Current office located at 1350 New Circle Road, Lexington.

Warren County - Lease

Current leased space for Department for Community Based Services, Protection and Permanency, and Family Support. Office is located at 1010-1020 State Street in Bowling Green.

Kenton County - Lease (Madison Ave.)

Current leased office space for Department of Community Based Services, Protection and Permanency office located at 624 Madison Avenue in Covington, Kentucky.

**Families and Children
Administration Services**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Kenton County - Lease (Sixth and Madison)

Current leased office space for Department of Community Based Services, Protection and Permanency office located at 624 Madison Avenue in Covington, Kentucky.

Jefferson County - Lease

Current leased space for Disability Determination located at 410 W. Chestnut Street, Louisville, Kentucky.

Hardin County-Lease

Current leased space for Department of Community Based Services, Protection and Permanency, Family Support, Child Support as well as Office of Technology and Department of Employment Services Staff. Office is located at 916 N. Mulberry in Elizabethtown.

Campbell County - Lease

Current leased space for Department of Community Based Services, Family Support and Protection and Permanency. Office is located at 6th and Washington Streets in Newport, Kentucky.

DCBS-Hazard-Lease

Lease will replace 12,685 square feet in two leased offices (PR-2477 and PR-3622) and 10,343 in the state office building. The Cabinet will co-house staff from Protection and Permanency, Family Support, and also provide space for Kentucky River Service Region administrative staff. 23,750 square feet of space is needed for this lease project.

Franklin/Frankfort (OTS) - Lease

Lease will replace 25,544 square feet of leased space in PR-3336 and PR-3580. Additionally this lease will replace 15,087 square feet in the CHR building. New lease projected for 75,750 square feet and will consolidate all OTS services in one location.

**Families and Children
Administration Services**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Harlan/Harlan - Lease

Lease will replace 18,358 square feet in Pr-3458 and PR 2647 with 21,250 square feet. This project will consolidate Child Support, Family Support and Protection and Permanency in one office.

Administration Services Summary

General Fund

3,440,000

525,000

Investment Income

640,000

300,000

525,000

Deferred Maintenance

2,500,000

**Families and Children
Disability Determinations**

**Fiscal Year
1999-2000** **Fiscal Year
2000-2001** **Fiscal Year
2001-2002**

INFORMATION TECHNOLOGY EQUIPMENT

Disability Determinations Client System Upgrade

300,000

The Disability Determinations Client system is in need of upgrade in the near future. Additional program modules, additional users, and increased intensity of use are the causes. In 1996 and 1997, the system had an average number of users of 240 with peaks of 260. Today, there are 330 users with peaks close to 350. The system currently averages 75 percent CPU busy across the entire morning. Users are seeing this in slow response time and other delays.

Federal Fund

300,000

Disability Determinations Summary

300,000

Federal Fund

300,000

Families and Children Summary

3,740,000

525,000

General Fund

640,000

Investment Income

300,000

525,000

Deferred Maintenance

2,500,000

Federal Fund

300,000

Finance and Administration
General Administration

Fiscal Year
1999-2000

Fiscal Year
2000-2001

Fiscal Year
2001-2002

CAPITAL CONSTRUCTION

KIA - Water Resources Development

50,000,000

Governor Patton initiated the development of a plan to ensure that every household in Kentucky has access to a quality source of potable water safe for human consumption by the year 2020. This project will provide a source of funding to begin to attain that goal. This allocation of General Fund-supported bonds is derived from the Phase I Tobacco Settlement dollars, overseen by the Kentucky Agricultural Resource Development Authority. The money will be used to provide grants and/or low interest loans to communities so that they can finance the necessary infrastructure to provide potable water to the more than 275,000 Kentuckians who are without it.

Bond Fund

50,000,000

New State Office Building - Alternative Const.

This provides authorization for the Commonwealth to enter into negotiations through a Request for Proposal and to contract for the construction of a new office building in Franklin County. No appropriations are provided or necessary for the 2000-2002 biennium because this project is authorized to be completed using an alternative financing and/or construction method. Methods that may be employed are design build, build-to-suit, or other lease/purchase financing and construction alternatives. The facility may serve the Natural Resources and Environmental Protection Cabinet and/or other major state agencies currently housed in leased space or state space planned to be renovated. Preliminary plans, including those developed by the Finance and Administration Cabinet and the Legislative Research Commission's Capital Planning Advisory Board, indicate the need for a 200,000 - 300,000 square foot building/complex. Such a major facility would facilitate more efficient public service, more effective agency management (as contrasted with being spread out in multiple locations - some of which are substandard), and provide better balanced facility management for the Commonwealth with respect to state-owned versus leased space.

Finance and Administration
General Administration

Fiscal Year
1999-2000

Fiscal Year
2000-2001

Fiscal Year
2001-2002

KIA Fund A - Federally Assisted Wastewater Progr

7,000,000

The Fund A (Federally Assisted Wastewater Revolving Fund Program) finances local wastewater treatment and collection facilities that qualify under U.S. Environmental Protection Agency requirements. Funds are provided by the United States Environmental Protection Agency through capitalization grants of 83.33 percent of the total project. The state matches these funds with a 16.67 percent match of the total project through issuance of General Fund-supported debt. Four percent of the project amounts are reserved for the program's administrative costs. The federal funds (approximately \$28 million) for this program are appropriated in the operating budget to comply with the Federal Cash Management Act.

Bond Fund

7,000,000

KIA Fund F - KIA Drinking Water Revolving Loan F

6,000,000

The Fund F (Federally Assisted Drinking Water Revolving Loan Fund Program) finances local drinking water facilities that qualify under U.S. Environmental Protection Agency requirements. Funds are provided by the United States Environmental Protection Agency through capitalization grants of 83.33 percent of the total project. The state matches these funds with 16.67 percent match of the total project through issuance of General Fund-supported debt. Four percent of the project amounts are reserved for the program's administrative costs. The federal funds (approximately \$24 million) for this program are appropriated in the operating budget to comply with the Federal Cash Management Act.

Bond Fund

6,000,000

Red Fox Golf Course

Reauthorization - \$4,400,000 - This project supports partial funding for Phase I of the Red Fox Industrial and Recreation Department project in Knott, Letcher, and Perry Counties. This appropriation combined the Local Government Economic Development (coal severance) Funds from the three counties to construct the first nine holes of an 18-hole public, signature championship golf course, irrigation system, pro shop, water/sewer infrastructure, and parking area. The Finance and Administration Cabinet holds the deed for the portion of property required for the golf course. The access road is budgeted in the Transportation Cabinet budget. This appropriation is administered through a tri-county cooperative authority comprised of equal membership from Letcher, Knott, and Perry Counties.

Finance and Administration
General Administration

Fiscal Year
1999-2000

Fiscal Year
2000-2001

Fiscal Year
2001-2002

Pike County Civic Center

(Reauthorized - \$10 million) As approved by the 1998 General Assembly, this project will construct a multi-purpose facility that will host trade shows, athletic events, and conventions. By Executive Order, the project has been established as the East Kentucky Exposition Center governed by a state authority established in that Order.

General Administration Summary

63,000,000

Bond Fund

63,000,000

Finance and Administration
Administration

Fiscal Year
1999-2000

Fiscal Year
2000-2001

Fiscal Year
2001-2002

MAJOR EQUIPMENT

Two High Speed Inserters

600,000

This project will procure two "high speed inserters with intelligence" for use in the Division of Postal Services. These are six-station PC-style inserters each with in-line folder, two cutsheet feeders, turnover, stand, and conveyor.

Restricted Funds

600,000

Bar Code Printing and Sorting Equipment

Reauthorized (\$390,700) - The 1996 General Assembly authorized \$317,700 for this item of equipment from restricted funds. The 1998 General Assembly authorized an additional \$73,000 in restricted funds. 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. This reauthorization became necessary when the plans to move the Division of Postal Services to the Old Franklin County Post Office were superceded by the location of the New Transportation Building authorized by the 1998 General Assembly at the same site.

INFORMATION TECHNOLOGY EQUIPMENT

Network Publishing Equipment

581,000

This equipment will scan or receive hard copy via a wide-area network and produce multiple copies as required. The system includes an electronic document publisher with scanner, finishing, on-line tape storage, labeling, a job manager workstation, and a network file server.

Restricted Funds

581,000

REAL PROPERTY LEASES

Finance and Administration
Administration

Fiscal Year
1999-2000

Fiscal Year
2000-2001

Fiscal Year
2001-2002

Postal Services - Lease

The purpose of this lease is to consolidate five existing mail centers into one centralized location. The Division of Postal Services presently occupies approximately 12,000 square feet of state-owned space in five separate locations. Due to the fact that presently there is insufficient square footage in a state-owned facility to accommodate consolidation, the Division is requesting permission to lease approximately 20,000 square feet within Franklin County. The increase in square footage is necessary to accommodate new equipment that will allow for more efficient and cost-saving processing of state mail. It should be recognized that not all presently occupied space will be relinquished. A small amount of space will be retained to maintain a presence in existing facilities where mail centers are presently located. The request is to provide 17,000 square feet of workspace, 3,000 square feet of office space, and 70 parking spaces to house 49 postal employees and supporting equipment. This expanded lease space is necessary to replace the recently acquired and relinquished old Franklin County United States Postal facility. That facility has been acquired for purposes of locating the new Transportation Cabinet office building.

Franklin County - Lease (300 Myrtle Avenue)

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.

Administration Summary

Restricted Funds

1,181,000

1,181,000

**Finance and Administration
Facilities Management**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION

Elevator/Escalator Modernization - State Bldgs.

2,000,000

In Finance Cabinet-owned buildings, elevator cabs require updating to meet current building and safety codes. This project will replace obsolete equipment with state-of-the-art microprocessors, group controls, and new hydro-valves. Facilities needing upgrading include the Capitol Building, the Cabinet for Human Resources (CHR) Building, the Health Services Building, the Capitol Complex Parking Structure, the Old Capitol/Capitol Annex, and the Bush Building. Escalators in the Cabinet for Human Resources Building will also be replaced.

Deferred Maintenance

2,000,000

Federally Mandated CFC Phaseout

1,000,000

This project will continue the replacement/retrofitting of all Finance-owned major cooling equipment using CFC refrigerants. All affected machines use refrigerants R-11 or R-12, which are no longer in production due to Federal environmental regulations. The project was originally proposed to cover the following buildings: Capital Plaza Complex, CHR Complex, State Office Building, Capital Complex, Old Capitol and Annex, and Library and Archives Building.

The 1998 General Assembly appropriated \$4 million for this purpose during the 1998-2000 biennium. Replacement equipment for the Capital Plaza Complex and the CHR Complex is complete or under construction. The balance of the original funding will be adequate only to accomplish the Old Capitol and Capitol Annex from the original list.

This additional \$1 million will be used in the 2000-2002 biennium to continue the phase-out in the following buildings: Libraries and Archives, State Office Building, and Capitol Complex.

Deferred Maintenance

1,000,000

Finance and Administration
Facilities Management

Fiscal Year **Fiscal Year** **Fiscal Year**
1999-2000 **2000-2001** **2001-2002**

ADA Compliance Requirements - State Buildings

1,000,000

This project pool will fund projects mandated by the federal government in the Americans with Disabilities Act (ADA). Affected Finance and Administration Cabinet operated buildings include those in Frankfort/Franklin County, London, Madisonville, and Lexington. This pool 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.

Deferred Maintenance

1,000,000

Statewide Land Aquisition/Demolition

5,000,000

The Franklin County leased space report determined that the Commonwealth needed to reduce its dependence upon privately-owned leased space. As such, this project will allow the Commonwealth to acquire suitable properties, when they become available, near the Capitol Complex, Old Capitol/Annex, the State Office Building, and the Capital Plaza Complex for possible construction of state office buildings and/or green space in the future. Other properties in Franklin County and throughout the state deemed advantageous to the Commonwealth are also eligible to be purchased through this appropriation.

Bond Fund

5,000,000

Capital Const./Equip. Purchase Contingency Fund

7,500,000

Statutory contingency fund for capital projects and major items of equipment (KRS 45.770).

Investment Income

7,500,000

Maintenance Pool - Statewide Deferred

1,000,000

This statutory pool of maintenance funds is recommended for use on a priority basis for all state agencies and universities. Priorities will be selected by the Secretary of the Finance and Administration Cabinet in consultation with the State Budget Director and the Commissioner of the Department for Facilities Management pursuant to KRS 45.782. 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

1,000,000

Finance and Administration
Facilities Management

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Emergency Repair, Maint., and Replacement Fund		3,714,000	1,500,000
<p>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.</p>			
Investment Income		3,714,000	1,500,000
Maintenance Pool		4,775,000	4,175,000
<p>The Finance and Administration Cabinet is responsible for the operation, management, and repair/maintenance of over 70 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. Five hundred thousand dollars (\$500,000) in restricted fund appropriations in fiscal year 2001 will originate from the state Surplus Property program. This nonrecurring revenue is the result of increased public auctions due to the Empower Kentucky program. In addition, \$900,000 in 2001 and \$300,000 in 2002 in restricted funds is provided from a contractual agreement with the Council on State Governments.</p>			
Investment Income		3,375,000	3,875,000
Restricted Funds		1,400,000	300,000
KY State Capitol - Hist Restoration (Design)		8,550,000	
<p>This will fund the design phase of the historical restoration of the Kentucky State Capitol Building. Because of the building's importance, the care and craftsmanship called for will be of the highest quality in order to restore this building to its deserved splendor with the most modern efficiencies. The cost of restoring and renovating state government's centerpiece while maintaining its unique architecture and functionality is expected to exceed \$100 million. An ongoing Master Plan study authorized by the 1998 General Assembly will further detail the actual scope of this project.</p>			
Bond Fund		8,550,000	

Finance and Administration
Facilities Management

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Executive Office Building

20,500,000

Many studies over the past 20 years have defined the need for state government to own more of its own office space. Most recently, the Fantus study questioned the financial wisdom of continuing the historic ratio of state-owned vs. state-leased office space in Franklin County. In addition, many of the state government-owned office buildings in Franklin County are in serious disrepair. Preliminary cost studies have indicated it is not financially feasible to renovate the space while the current workforce is in place (such as the suspended attempt to renovate one floor at a time in the New State Office Building, commonly referred to as the Transportation Cabinet Building). Governor Patton is recommending this project to alleviate some of the overcrowding in the State Capitol and to adhere to the recommendations of previous studies. It is anticipated that upon completion of the building, the Governor's Executive staff currently located in the Capitol and Capitol Annex will move to the new building. The Capitol will then be used by the Legislative and Judicial branches of government exclusively, except for a small portion to be reserved for a mostly ceremonial office for the Governor and a very few assistants.

Completion of the new building is also necessary prior to the historic restoration of the Capitol Building.

Bond Fund

20,500,000

Sprinkler Recall/Replacement

1,500,000

This funding is necessary to replace fire system sprinkler heads being recalled by the manufacturers as a part of a class-action settlement. Any rebates paid to the Commonwealth will be deposited to the Capital Construction Surplus Account established as KRS 45.775.

Bond Fund

1,500,000

Finance and Administration
Facilities Management

Fiscal Year **Fiscal Year** **Fiscal Year**
1999-2000 **2000-2001** **2001-2002**

Capitol Complex Infrastructure

33,700,000

This project is a necessary early phase of development for the Capitol Campus to accommodate both the historic restoration of the Kentucky State Capitol and the new Executive Office Building being recommended in this budget, which is itself a necessary prerequisite for the Capitol Restoration project. Elements of the project include a new central utilities plant (cup) with new boilers; chillers and primary water, fire, communications, and electric power substation upgrade; parking garage renovation; road/walks and landscaping; and various other site elements. Although recommended separately, should this project and the new Executive Office Building be approved by the 2000 General Assembly, the second phase of the two projects will be combined into a single capital construction account to enable cost-efficient, integrated, and coordinated project design, construction, and administration of the combined project.

Bond Fund

33,700,000

History Center Area Restoration

4,000,000

This is a multi-faceted project which includes: (1) creation of historic garden space adjacent to the Kentucky History Center and refurbishment of public spaces in the Old Governor's Mansion; (2) repair and renovation costs of the Lieutenant Governor's Mansion; (3) completion of the exterior renovation of the Barstow House; and (4) acquisition and improvement of suitable parking and visitor accommodation space.

Bond Fund

4,000,000

Facilities Management Summary

94,239,000

5,675,000

Bond Fund

73,250,000

Investment Income

15,589,000

5,375,000

Deferred Maintenance

4,000,000

Restricted Funds

1,400,000

300,000

**Finance and Administration
Ky Lottery Corporation**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION

Contingency on Property Adj to New Hdqtrs

2,500,000

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 Funds

2,500,000

MAJOR EQUIPMENT

Instant Ticket Vending Machines

2,125,000

Instant Ticket vending machines at retailer locations.

Other Funds

2,125,000

Potential Buyout of On-line Gaming System

18,450,000

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 \$18,450,000, as stipulated in the vendor's proposal, during the 2000-2002 biennium. A decision by the Lottery Corporation Board to exercise the buyout option authorized here requires the Board to first obtain the concurrence and approval of the Secretary of the Finance and Administration Cabinet.

Other Funds

18,450,000

Pull Tab Ticket Vending Machines

4,473,000

Vending machines for Pull Tab lottery tickets.

Other Funds

4,473,000

INFORMATION TECHNOLOGY EQUIPMENT

**Finance and Administration
Ky Lottery Corporation**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Data Processing, Telecomms, and Related Equip.		3,750,000	
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 Funds		3,750,000	
Upgrade to Distributed Processing Model		150,000	
Upgrades and systems are necessary to move to more efficient and responsive client-server environment.			
Other Funds		150,000	
Probability Games Implementation		5,643,000	
Software development and lease costs of Sci Scan hardware necessary to implement and continue a new product line of Probability Games.			
Other Funds		5,643,000	
Ky Lottery Corporation Summary		<u>37,091,000</u>	
Other Funds		37,091,000	
Finance and Administration Summary		<u>195,511,000</u>	<u>5,675,000</u>
Bond Fund		136,250,000	
Investment Income		15,589,000	5,375,000
Deferred Maintenance		4,000,000	
Restricted Funds		2,581,000	
Other Funds		37,091,000	

Health Services

Mental Health/Mental Retardation

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION

MH/MR Construct New Power Plant - Western State

3,880,000

This project will construct a 10,000 square foot power plant facility to replace the existing one on the Western State Hospital campus. The existing building was constructed in 1860. The existing boilers were installed in 1941. They were converted to gas in 1971 and re-tubed in 1983.

The estimate was revised in the new plan due to a change in approach to the project. A decision was made to re-pipe the heating and cooling lines from the new power plant back to the main header connection at the old power house site. This will be done to eliminate major additional work which was found to have been necessary if the agency proceeded with total re-piping from the new plant to all the buildings. New estimates showed the original project scope would have been insufficient to complete the work.

Bond Fund

3,880,000

MH/MR HVAC & Chiller Replacement-Statewide MH/MR

839,000

This project will perform major maintenance and conversion to the use of the new type refrigerant, as mandated by federal regulations, as well as replacement/installation of some systems at certain statewide MH/MR facilities. Locations and estimates identified are: Outwood - \$124,200; and Central State Hospital Chillers(Main Building) - \$308,000; Central State Hospital Gymnasium - \$395,000.

Emergency Repair, Maintenance and Replacement

839,000

MH/MR Boiler Replacement/Conversion - Central St

2,457,000

This project will provide for replacement of two large, coal-fired boilers and conversion of one small, coal-fired boiler at Central State Hospital. The two large boilers need to be replaced with efficient coal burning units while the small boiler needs to be converted to natural gas.

Bond Fund

2,457,000

Health Services

Mental Health/Mental Retardation

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

MH/MR Miscellaneous Projects Pool-Statewide MH/M

700,000

1,840,000

The pool is designed to provide funds for statewide facility needs. Facility projects included in the funding would include deferred and emergency maintenance and capital projects that fall below the \$400,000 statutory threshold. Projects of these types have been identified at the facilities. Certain types of emergency projects occur on a routine basis. Included in these projects are funds to address EPA and licensure and regulation violations. Several large deferred maintenance projects that involve interior repairs at the facilities are also included.

Investment Income

700,000

1,840,000

MH/MR Water Piping System Replacement-Eastern St

850,000

This project will provide funds to replace the domestic water and fire loop lines. Due to low water pressure, the water lines need to be converted from 6" mains to 8" water mains to effectively meet fire safety regulations at Eastern State Hospital.

Emergency Repair, Maintenance and Replacement

850,000

MH/MR Miscellaneous Roof Projects Pool-Statewide

500,000

The Miscellaneous Roof Projects - Statewide pool provides funds for roof repair/replacement projects that do not exceed \$400,000 for the statewide Mental Health/Mental Retardation facilities. At this time, several buildings at Eastern State Hospital, Western State Hospital, and Outwood have been identified as needing roof repairs/replacement. Regular maintenance serves to protect real property, lengthen the useful life of facilities and keep them in working order by avoiding more costly major maintenance and repair projects in the future.

General Fund

500,000

REAL PROPERTY LEASES

Health Services

Mental Health/Mental Retardation

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Franklin County - Lease

PR # 3734 is located at 100 Fair Oaks Lane in Frankfort, Kentucky. The office is on the fourth floor and contains 44,263 square feet of office space. The annual cost is \$356,967 plus \$3,933 for 1,311 square feet of storage space.

Mental Health/Mental Retardation Summary

Bond Fund

6,337,000

General Fund

500,000

Investment Income

700,000

1,840,000

Emergency, Repair, Maintenance and

1,689,000

9,226,000

1,840,000

Health Services
Administrative Support

Fiscal Year
1999-2000

Fiscal Year
2000-2001

Fiscal Year
2001-2002

INFORMATION TECHNOLOGY EQUIPMENT

Statewide Public Health System

2,000,000

The Department is pursuing the development of a Statewide Public Health Information System for public, private, local, and state access to health care data. This effort is in accordance with the Kentucky Public Health Improvement Plan's goal to link electronically those involved in the public's health (local, state, and federal government agencies, policy makers, universities and schools, private providers, and the public health community). The system requires tools such as wide-area connected networks, telecommunications, new software, standard data naming conventions and vocabulary, training, and other elements. Vital Statistics will be the first module selected for development. Subsequent system projects to be undertaken include Newborn Screening, Birth Surveillance, Child Fatality, Well Child, Immunization, and WIC legacy systems which will then fully integrate with the vital statistics module as well as the others.

Bond Fund

2,000,000

Children's Health Information System

1,200,000

The Cabinet for Health Services needs to develop and support an integrated system that can measure the health status of Kentucky's children. The system should link the information from existing systems like the Local Health Network, Vital Statistics, High-Risk Hearing Registry, Birth Surveillance Registry, and Child Fatality Review with the services accessed via public programs as in Medicaid, the Kentucky Children's Health Insurance Program, Mental Health/Mental Retardation, and the Immunization Registry.

The preliminary design calls for a data repository from which data is extracted from current systems through the use of "middleware" software. Information technology equipment will be needed to warehouse the data for all users to access with various levels of confidentiality and security.

Capital Construction Surplus

1,200,000

Health Services

Administrative Support

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Administrative Support Summary

3,200,000

Bond Fund

2,000,000

Capital Construction Surplus

1,200,000

Health Services Summary

12,426,000

1,840,000

Bond Fund

8,337,000

General Fund

500,000

Investment Income

700,000

1,840,000

Capital Construction Surplus

1,200,000

Emergency, Repair, Maintenance and

1,689,000

Justice

Community Services and Local Facilities

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

REAL PROPERTY LEASES

Jefferson County - Lease (Probation and Parole)

Community Services and Local Facilities

**Justice
State Police**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION

Miscellaneous Maintenance Pool/2000-2002

200,000

250,000

Provides funds for renovations, repairs, maintenance, and equipment replacement projects with a cost less than \$400,000 each for all Kentucky State Police facilities.

Investment Income

200,000

250,000

MAJOR EQUIPMENT

New Ion Coupled Plasma/Mass Spec., Trace Unit

330,000

Provides funding for a new ion coupled plasma/mass spectrometer for the Kentucky State Police Central Laboratory Trace Evidence Unit. This equipment will address areas of specialized identifications in fiber, glass, paint, and hair identification which cannot be addressed at the present time.

Capital Construction Surplus

330,000

INFORMATION TECHNOLOGY EQUIPMENT

Unified Criminal Justice System

1,402,000

Upgrades all Kentucky State Police database systems, as mandated by House Bill 455, to ensure technological compatibility with the strategic plan of the Criminal Justice Council. This technology upgrade project will require all files related to Criminal History, the Sex Offender Registry, Law Information Network of Kentucky (LINK), and Carry Concealed Deadly Weapon (CCDW) to be migrated to a client/server platform.

Bond Fund

1,402,000

**Justice
State Police**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

State Police Summary

1,932,000

250,000

Bond Fund

1,402,000

Investment Income

200,000

250,000

Capital Construction Surplus

330,000

Justice
Juvenile Justice

Fiscal Year **Fiscal Year** **Fiscal Year**
1999-2000 **2000-2001** **2001-2002**

CAPITAL CONSTRUCTION

Miscellaneous Maintenance Pool

400,000 **500,000**

Provides funds for renovations, repairs, maintenance, and equipment replacement projects with a cost less than \$400,000 each for all Department of Juvenile Justice facilities.

Investment Income

400,000 500,000

Secure Juvenile Detention Facility - Fayette

6,700,000

This provides for construction of a state-operated, 100-bed secure juvenile detention facility in Fayette County for pre-adjudicated juveniles. Project cost includes site acquisition, roadway, design, construction, and infrastructure. Cost evaluations have determined that the existing Fayette County Detention Center is inadequate due to size and renovation cost.

Bond Fund

6,700,000

100-Bed Replacement Facility-Jefferson Co.

10,000,000

Construction of a state-operated, 100-bed replacement residential facility in Jefferson County for post-adjudicative juveniles. Project cost includes design and construction of the facility that will replace three residential facilities in Jefferson County: Johnson-Breckinridge Youth Development Center, Cardinal Treatment Center, and Rice-Audubon Youth Development Center. Cost evaluations determined that due to age, disrepair, and design problems, renovation of any of the three existing facilities would be inefficient and cost prohibitive.

Bond Fund

10,000,000

Combined Residential/Detention Facility - Hardin

11,211,000

Construction of a state-operated, 96-bed combined residential/detention juvenile facility in Hardin County. Project cost includes possible additional site acquisition, design, and construction. Cost evaluations have determined that the existing Lincoln Village Youth Development Center property is an adequate site for the new facility. The demolition or renovation evaluation of existing buildings is dependent upon the future relocation of the Lincoln Village Youth Development Center and the separate value of each building.

Bond Fund

11,211,000

Justice
Juvenile Justice

Fiscal Year
1999-2000

Fiscal Year
2000-2001

Fiscal Year
2001-2002

Woodsbend Youth Development Center Education Add

1,101,000

This provides for construction of a multi-purpose educational facility for juveniles at the Woodsbend Youth Development Center in Morgan County. The facility will accommodate a variety of necessary vocational and physical educational programs. The project cost includes design and construction.

Bond Fund

1,101,000

Juvenile Justice Summary

29,412,000

500,000

Bond Fund

29,012,000

Investment Income

400,000

500,000

Justice

Criminal Justice Training

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION

Physical Skills Training Complex

7,000,000

This provides additional funding for the Law Enforcement Basic Training Complex in Madison County for the Department of Criminal Justice Training for the construction of a physical skills training complex. The addition to the basic training facility will provide an all-weather physical training and a high-risk driving simulation training capability on the site of the Basic Training facility. The Basic Training Complex was originally authorized by the passage of House Bill 321 in the 1998 Session of the General Assembly under the Postsecondary Education, Eastern Kentucky University Capital Construction Budget. The original 1998-2000 biennial authorization for the Basic Training Complex was \$20,000,000 in Agency Bonds, which included a gymnasium for the complex. Upon further project design, the project component costs substantially exceeded the original appropriation. Therefore, the gymnasium was removed from the project to ensure adequate resources to complete the core classroom construction needs of the project. The additional debt service resources necessary to fund the physical skills training complex will be transferred from the KLEFPF agency fund in the same manner as for the Basic Training Facility.

Agency Bond Funds

7,000,000

Criminal Justice Training Summary

7,000,000

Agency Bond Funds

7,000,000

Justice
Corrections Management

Fiscal Year **Fiscal Year** **Fiscal Year**
1999-2000 **2000-2001** **2001-2002**

CAPITAL CONSTRUCTION

Medium Security Prison-Knott Co. Design & Site

17,200,000

Provides initial funding for a new 894-bed medium security prison for men in Knott County - design, site acquisition, and infrastructure development only. This will permit the project to complete all essential pre-construction activity in anticipation of future funding and medium security inmate population growth.

Bond Fund

17,200,000

KSR-New Gas Fired Boiler Plant

7,000,000

This provides for construction of a new gas fired boiler plant at the Kentucky State Reformatory to replace the existing boilers and building. This project would replace the existing facility that supports the entire institution with two large boilers and one small backup boiler. A smaller replacement boiler was purchased with Emergency Repair, Maintenance and Replacement Account funds late in 1999. Cost evaluations have found that renovation of the boilers and/or building is not cost effective.

Bond Fund

7,000,000

BCC-Roof Replacement

1,400,000

Provides funding for roofing replacement of the dorms, academic-vocational school, kitchen, security, canteen, and the gymnasium at the Blackburn Correctional Complex in Fayette County.

Bond Fund

1,400,000

KCIW-Phase II Expansion

900,000

Provides funding for the design phase of the Phase II Expansion of the Kentucky Correctional Institution for Women (KCIW) which includes the construction of the following facilities: Assessment Housing (60) beds, Intake Processing, Health Services, Building Maintenance, Commissary, Laundry and Property, Minor Renovation of Main Building, Build Minimum Security Dining, Build Minimum Security Visiting Facility, Security, Operations, Staff Support, Build Vocational Training, Academic Education, and Library in Main Facility, Renovate Existing Vocation and Academic Areas (after new Vocational and Academic Building is operational), Renovate Administration for Minimum Security Industries (after new Security, Operations building is operational), Complete Perimeter Security Fencing, Demolish Barn, Complete Utility Mains, Develop Recreation Yards, Complete Chase Road, and Other Site Development. This project design prepares the Department for the completion of the expansion initiative started with the KCIW-Phase I Expansion in the 1998 General Assembly.

Bond Fund

900,000

Justice
Corrections Management

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Corr/Miscellaneous Maintenance Pool		1,400,000	2,000,000
Provides funds for renovations, repairs, maintenance, and equipment replacement projects with a cost less than \$400,000 each for all Department of Corrections facilities.			
Investment Income		1,400,000	2,000,000
WKCC - Forty-Four Bed Segregation Unit		4,300,000	
This provides for construction of a 44-bed segregation unit at the Western Kentucky Correctional Complex in Lyon County. This project consists of new 44-bed maximum security disciplinary segregation unit. The building will contain 44 single unit wet cells, along with program and administrative space. A generator for emergency power will be installed to maintain operations in the event of a power failure.			
Bond Fund		4,300,000	
New 894-Bed Medium Security Inst.-Elliott Co.		90,408,000	
This provides for construction of a new 894-bed medium security prison for men in Elliott County. The project consists of constructing two 392 (two-bed) dormitories, an expandable 60-bed segregation unit, and an expandable 50-bed minimum security housing unit, in addition to support and services. The project cost includes land acquisition, roadway, infrastructure, design, and construction.			
Bond Fund		90,408,000	
KSR - Exterior Stabilization of Admin. Bldg.		1,600,000	
This renovation project is related to the exterior stabilization of the Administration Building at Kentucky State Reformatory in Oldham County. The project consists of the complete exterior restoration of Administration Building Tower, floors four through 12, including the replacement of windows, interior patching, and a new roof. This stabilization effort will alleviate the most serious safety and security hazards.			
Emergency Repair, Maintenance and Replacement		1,600,000	

Justice
Corrections Management

Fiscal Year **Fiscal Year** **Fiscal Year**
1999-2000 **2000-2001** **2001-2002**

Correctional Industries Warehouse/Office Complex

Reauthorization for the construction or purchase of a 33,000 square foot storage/office/commercial building for the Correctional Industries Division in Frankfort, Kentucky, as originally authorized in the 1998-2000 capital budget. This facility will replace the existing smaller facility that, when vacated, will provide additional storage space. (Reauthorization - restricted fund - fiscal year 1999 - \$2,741,000)

MAJOR EQUIPMENT

KSR-Two Transportation Buses

620,000

Provides funding for two transportation buses at the Kentucky State Reformatory. The two, forty seat passenger buses will be used as part of the five-bus fleet that the Department of Corrections normally uses to transport hundreds of inmates between institutions annually. The most recent purchase of a new mass transportation bus was during the 1984-86 biennium.

Restricted Funds

620,000

INFORMATION TECHNOLOGY EQUIPMENT

Corr/Optical Imaging

560,000

536,000

Provides funding for the purchase of correctional optical imaging equipment that includes computers, scanners, storage and retrieval devices, and printers. This information technology equipment will allow for the development of an online system of storage and retrieval of documents pertaining to inmates under supervision using optical imaging equipment.

Restricted Funds

560,000

536,000

Justice**Corrections Management**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Corrections Management Summary		<u>125,388,000</u>	<u>2,536,000</u>
Bond Fund		121,208,000	
Investment Income		1,400,000	2,000,000
Emergency, Repair, Maintenance and Restricted Funds		1,600,000	536,000
Justice Summary		<u>163,732,000</u>	<u>3,286,000</u>
Bond Fund		151,622,000	
Agency Bond Funds		7,000,000	
Investment Income		2,000,000	2,750,000
Capital Construction Surplus		330,000	
Emergency, Repair, Maintenance and Restricted Funds		1,600,000	536,000

Labor
Workers Claims

Fiscal Year
1999-2000

Fiscal Year
2000-2001

Fiscal Year
2001-2002

REAL PROPERTY LEASES

Franklin County - Lease (1270 Louisville Road)

In each year of the 2000-2002 biennium there is \$312,000 budgeted for the lease of the building located at 1270 Louisville Road in Frankfort. Fund source for the 1270 Louisville Road Building is restricted only.

Workers Claims Summary

Labor

General Administration and Support

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

REAL PROPERTY LEASES

Franklin County - Lease (127 Building South)

In each year of the 2000-2002 biennium there is \$472,000 budgeted for lease of the building located at 1047 U.S. 127 South in Frankfort. Fund sources of the 127 Building include General, federal, and restricted.

General Administration and Support

Labor Summary

**Natural Resources and Environmental Protection
Surface Mining Reclamation and Enforcement**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

REAL PROPERTY LEASES

Franklin County Lease - (Hudson Hollow)

The Department for Surface Mining Reclamation and Enforcement leases 50,025 square feet of office space at the Hudson Hollow Office Complex under PR3322. The current lease cost is \$8.35 per square foot for an annual cost of \$418,000. The lease is due for renewal June 30, 2001 and is estimated to increase to \$8.99 per square foot for an annual cost of \$450,000.

Surface Mining Reclamation and Enforcement

Natural Resources and Environmental Protection
Kentucky River Authority

Fiscal Year
1999-2000

Fiscal Year
2000-2001

Fiscal Year
2001-2002

CAPITAL CONSTRUCTION

Acquisition of Ky. River Locks and Dams 5 - 14

Reauthorization - The Kentucky River Authority is proposing to take ownership of the Kentucky River Locks and Dams 5 - 14 and the adjacent 180 acres of lockmaster properties from the U.S. Army Corps of Engineers upon completion of the repair work to the dams and/or other agreed upon work at no cost to the Commonwealth.

Kentucky River Parks

Reauthorization - The 1998-2000 Surplus Expenditure Plan provided \$1,000,000 for the development of lock properties for public parks for recreational uses and palisades preservation. Reauthorization of any unexpended funding in this project is being requested to allow all counties equal opportunities to develop plans and submit their proposals to the Kentucky River Authority for consideration.

Ky. River Water Release System & Lock 6 Repairs

Reauthorization - Renovations and modifications to the lock systems are proposed at Dams 5-10 on the Kentucky River to enable use of these facilities for low-level downstream water releases in times of drought.

Kentucky River Authority Summary

**Natural Resources and Environmental Protection
Kentucky Nature Preserves Commission**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION			
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Kentucky Nature Preserves Acquisition Fund

300,000

300,000

Other Funds

300,000

300,000

Kentucky Nature Preserves Commission

300,000

300,000

Other Funds

300,000

300,000

Natural Resources and Environmental Protection
Environmental Protection

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION

State-Owned Dam Repair

2,000,000

Reauthorization and Additional Funding - In addition to previously authorized appropriations, General Fund-supported bonds are provided for the repair of state-owned dams.

Bond Fund

2,000,000

State-Funded Leaking Underground Storage Tanks

500,000

500,000

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

Restricted Funds

500,000

500,000

Hazardous Waste Management Fund

2,100,000

2,100,000

Reauthorization and Additional Funding - In addition to previously authorized appropriations, additional funds are provided for the fee-supported 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 Funds

2,100,000

2,100,000

Maxey Flats Replacement Structures

390,000

As ordered as part of the initial remedial phase (IRP) at the Maxey Flats Disposal Site, all facilities within the restricted area are to be demolished and disposed of as radioactive waste. Facilities that will be demolished include office space, the radiological laboratory, a waste storage building, and the decontamination facility. Replacement of these structures is necessary to continue operations and maintenance activities at the site as required by the Consent Decree and the Kentucky Radioactive Materials License.

Emergency Repair, Maintenance and Replacement

390,000

REAL PROPERTY LEASES

Natural Resources and Environmental Protection
Environmental Protection

Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
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Franklin County - Lease (Air Quality)

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 PR3835. The lease houses the central office personnel for the Division at a rate of \$8.05 per square foot for a total annual cost of \$252,000. The current lease will expire on June 30, 2002.

Franklin County - Lease - (Ash Properties)

The Department for Environmental Protection leases space at 14 Reilly Road in Frankfort, known as the Ash Properties under PR2615. A total of 40,945 square feet is leased at \$8.40 per square foot for a total annual cost of \$344,000. A combination of general, restricted, and federal funds is used for payment of the lease. The current lease will expire on June 30, 2002.

Environmental Protection Summary

	<u>4,990,000</u>	<u>2,600,000</u>
Bond Fund	2,000,000	
Emergency, Repair, Maintenance and	390,000	
Restricted Funds	2,600,000	2,600,000

Natural Resources and Environmental Protection

Natural Resources

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION

Black Mountain Preservation Project

4,100,000

Funding is provided to carry out the terms of several agreements reached between the Cabinet, citizen groups and the owners of coal and timber interests concerning the preservation of the unique environmental and cultural aspects of Black Mountain. This project is the result of the Commonwealth's acceptance of offers to sell the rights by the coal and timber owners. The Commonwealth will purchase all timber rights above the 3600' elevation on the mountain, along with the mineral rights to the coal (known as the No. 14 Seam) underlying the purchased timber and above the 3800' elevation. The Commonwealth will receive, at no cost, conservation easements and access agreements from the timber and coal owners for all of the areas of Black Mountain above the 3000' elevation.

Bond Fund

4,100,000

INFORMATION TECHNOLOGY EQUIPMENT

Forestry Radio System

1,504,000

Funds are provided for the installation of a new statewide very high frequency (VHF) radio system. This system will consist of 23 control stations, 41 repeaters, 350 vehicular repeaters, 350 mobile radios, 275 handheld radios and five sets of testing equipment. The control stations will be located in the district, unit and area offices and will be used as centralized command stations. The repeaters will be strategically located throughout the state and will receive the signals and forward them on to the next repeater, radio or control station.

Bond Fund

1,504,000

Natural Resources and Environmental Protection

Natural Resources

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Natural Resources Summary

5,604,000

Bond Fund

5,604,000

Natural Resources and Environmental Protection
General Administration and Support

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION

Maintenance Pool for Cabinet-Owned Facilities

100,000

115,000

Authorized for the first time last biennium, the maintenance pool provides funding for repairs and maintenance for the Cabinet's 16 sites. Previously, these projects were undertaken on an emergency basis. These funds will help address the requirements of the Americans with Disabilities Act and the backlog of other needed projects.

Investment Income

100,000

115,000

Kentucky Heritage Land Conservation Fund

5,160,000

5,160,000

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 Funds

5,160,000

5,160,000

General Administration and Support

5,260,000

5,275,000

Investment Income

100,000

115,000

Restricted Funds

5,160,000

5,160,000

Natural Resources and Environmental

16,154,000

8,175,000

Bond Fund

7,604,000

Investment Income

100,000

115,000

Emergency, Repair, Maintenance and

390,000

Restricted Funds

7,760,000

7,760,000

Other Funds

300,000

300,000

Personnel

Public Employees Deferred Compensation Authority

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

REAL PROPERTY LEASES

Franklin County - 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 \$8.83 per square foot plus a monthly charge for the amortization of building modifications for a total annual cost of \$401,800.

Public Employees Deferred Compensation

Personnel
General Operations

Fiscal Year
1999-2000

Fiscal Year
2000-2001

Fiscal Year
2001-2002

INFORMATION TECHNOLOGY EQUIPMENT

On-Line Access to Employee Records

550,000

Funds are provided for on-line access to employee records, enabling agencies to utilize central employee files electronically. Placing employee records on-line will eliminate the need for agencies to maintain duplicate personnel files at several organizational levels and will also result in more efficient workflow processes.

General Fund

550,000

New Personnel-Payroll System for State Govt.

1,450,000

Funds are provided for initial design of the replacement of the current state personnel-payroll system, which is an outdated legacy system that is over 18 years old and requires continual programming for maintenance, has limited workflow characteristics, and a database too large for easy querying. A total of \$1,450,000 in fiscal year 2001 is provided for the initial design and project/cost refinement of the new system during the 2000-2002 biennium. The Cabinet has been authorized to use \$300,000 in previously provided Empower Kentucky funds to conduct a feasibility study related to the project.

General Fund

1,450,000

General Operations Summary

2,000,000

General Fund

2,000,000

Personnel Summary

2,000,000

General Fund

2,000,000

**Postsecondary Education
Kentucky Higher Education Assistance Authority**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION

Construction of KHEAA Office Building

Reauthorization - The start of this project, authorized by the 1998 General Assembly from agency fund-supported bonds, has been delayed due to site-related considerations. It is planned for construction in 2000-2002.

INFORMATION TECHNOLOGY EQUIPMENT

Information Technology Systems Upgrade

650,000

Agency funds are requested to upgrade the computer technology that the Kentucky Higher Education Assistance Authority uses to administer student financial aid, loan and scholarship programs.

Restricted Funds

650,000

Imaging Systems Upgrade

125,000

Agency funds are requested to upgrade the Kentucky Higher Education Assistance Authority's ability to store critical documents used to administer student financial aid, loan, and scholarship programs.

Restricted Funds

125,000

REAL PROPERTY LEASES

West Frankfort Office Complex

The Kentucky Higher Education Assistance Authority has an office site at 1050 US 127 South, Frankfort, and provides 36,829 square feet of office and storage space.

Postsecondary Education
Kentucky Higher Education Assistance Authority

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Kentucky Higher Education Assistance		<u>650,000</u>	<u>125,000</u>
Restricted Funds		650,000	125,000

**Postsecondary Education
Council on Postsecondary Education**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION

Capital Renewal & Maintenance Pool

30,000,000

The capital renewal and maintenance pool will provide funding of \$30 million in General Fund-supported bonds with a required dollar-for-dollar match from each institution generating a total of \$60 million of capital projects to be completed. Only education and general facilities are eligible for funding from the pool. The allocation of the pool, based on the amount of education and general space of each institution, generates the following amount for each of the institutions: Eastern Kentucky University - \$2,814,000; Kentucky State University - \$759,000; Morehead State University - \$1,625,000; Murray State University - \$2,532,000; Northern Kentucky University - \$1,359,000; University of Kentucky/Lexington Community College - \$8,929,000; University of Louisville - \$4,553,000; Western Kentucky University - \$2,343,000; Kentucky Community and Technical College System - \$5,086,000.

This pool will provide funding for individual projects to be selected by the Council on Postsecondary Education (CPE) from the list of renewal and maintenance projects recommended by the CPE for the 2000-2002 biennium. Groupings of projects, e.g., "Life Safety Projects in E&G Buildings" are permitted. However, if such groupings do not constitute a single construction project, any individual subproject exceeding \$400,000 must be separately identified.

The CPE 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

30,000,000

Agency Bond Pool

35,000,000

This authorization creates an agency bond pool totaling \$35 million with debt service supported by restricted agency funds. This pool will provide funding for individual projects to be selected by the Council on Postsecondary Education (CPE) from the list of agency bond projects recommended by the CPE for the 2000-2002 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.

Agency Bond Funds

35,000,000

MAJOR EQUIPMENT

**Postsecondary Education
Council on Postsecondary Education**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Equipment Replacement Pool

20,000,000

This authorization creates an equipment replacement pool totaling \$20 million from General Fund-supported bonds available to all institutions to replace and upgrade instructional and research equipment with an expected life of five years or less. In recognition of the fact that opportunities to attract outside financial support are greater in research fields, institutions will be required to match funds for research, but not instructional, equipment on a dollar-for-dollar basis. Institutions must maintain at least the current level of financial support for instructional and research equipment replacement as determined by the Council on Postsecondary Education (CPE). Allocations from the pool will be determined by CPE based on the proportional institutional expenditures for instruction and research.

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

20,000,000

Council on Postsecondary Education

85,000,000

Bond Fund

50,000,000

Agency Bond Funds

35,000,000

**Postsecondary Education
Eastern Kentucky University**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION

Cammack Building

5,000,000

This authorization will allow a major refurbishing of the Cammack Building, which will complete the Science Complex and enhance the teaching of the sciences for preparation of both scientists and science teachers.

Bond Fund

5,000,000

Minor Projects Maintenance

6,000,000

6,000,000

This authorization will allow the university to address numerous projects including but not limited to 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 each costing less than \$400,000.

Restricted Funds

6,000,000

6,000,000

E & G Life Safety Begley Elevator

750,000

This authorization will allow the installation of an elevator in this high-rise classroom building to provide access for handicapped students, faculty, and staff to instructional and academic support programs located there.

Restricted Funds

750,000

Student Housing Fire Safety

2,000,000

This authorization will address the third phase of the Student Housing Fire Safety Project. The dorms included in this phase are Case Hall, Combs Hall, Martin Hall, and Mattox Hall. This authorization completes the three-year plan to install sprinklers in the university's high-rise student housing.

Restricted Funds

2,000,000

**Postsecondary Education
Eastern Kentucky University**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Property Acquisition

3,000,000

This authorization will allow the institution to acquire land that is consistent with the land acquisition and land use policy adopted by the university in the most recent campus master plan.

Restricted Funds

3,000,000

Dormitory Renovation, Combs Hall

5,000,000

This authorization will allow renovation of Combs Hall to a modern 180-bed facility to better accommodate the student population and improve the overall condition of the facilities. The modifications will include conversion of some rooms to suites, upgrade of restroom facilities, repair/replacement of plumbing and electrical systems, repair of floors and ceilings, and replacement of furniture and carpeting.

Restricted Funds

5,000,000

Greek Row

4,000,000

This authorization will allow the development of the first phase of a Fraternity Row to include six houses designed to house 25 students each.

Restricted Funds

4,000,000

Watts Property (Elmwood) Renovation

2,000,000

This authorization will allow the restoration of the structures on the Watts Estate (Elmwood) property if that property is acquired during this biennium.

Restricted Funds

2,000,000

Health Education Center - Phase I

7,000,000

This authorization will allow construction of Phase I of a Health Education Center that would provide adequate facilities for the fitness and recreational needs of the Eastern Kentucky University campus community. The facility will also provide an instructional laboratory, research, and service opportunity for a number of academic programs.

Bond Fund

7,000,000

MAJOR EQUIPMENT

**Postsecondary Education
Eastern Kentucky University**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Fourier Transformer Nuclear Mag. Resonance Spect		135,000	
Restricted Funds		135,000	
Electronic Security System for Law Library		110,000	
Restricted Funds		110,000	
Minor Projects Equipment		2,500,000	2,500,000
Restricted Funds		2,500,000	2,500,000
Eastern Kentucky University Summary		<u>37,495,000</u>	<u>8,500,000</u>
Bond Fund		12,000,000	
Restricted Funds		25,495,000	8,500,000

**Postsecondary Education
Kentucky State University**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION

Hathaway Hall Renovation

3,796,000

This authorization will allow renovation of the second largest office/classroom building on campus and would address the areas of the building that were not included in the 1988 renovation, upgrade the communications network, and realign spaces within the building for uses more compatible with current program needs.

Bond Fund

3,796,000

Pedestrian Mall

771,000

This authorization allows the necessary landscaping and site furnishings to create a pedestrian mall and includes construction of a major plaza in the area between Bell Health Building and the Student Center on the North Campus.

Restricted Funds

771,000

Young Hall

3,672,000

This authorization will allow the complete refurbishing of Young Hall.

Restricted Funds

3,672,000

Chiller Additions

2,254,200

This project provides for an additional chiller at the central plant to bring the university into compliance with the CFC laws on the existing chiller and to reduce the operating costs of the central plant while at the same time increasing the plant's capacity.

Restricted Funds

2,254,200

**Postsecondary Education
Kentucky State University**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Guaranteed Energy Savings Project

2,500,000

This authorization will establish an energy efficiency project that will be funded from energy savings through the implementation of a performance contract as permitted by House Bill 639 as enacted by the 1998 General Assembly.

Restricted Funds

2,500,000

Capital Renewal Projects

1,000,000

This pool of projects, each costing less than \$400,000, represents needs that are beyond the scope of general maintenance and includes the replacement of concrete steps and walks, replacement of major pieces of mechanical equipment, and other ongoing major maintenance projects that must be continually updated in order to protect investments in facilities.

Restricted Funds

1,000,000

Cooperative Extension Expansion Projects

995,000

497,500

This authorization will allow the purchase of land and the construction of ponds to provide additional development of the research Aquaculture Field Station. In addition, a Resource Technology Center will be constructed as an annex to the existing Cooperative Extension Building to accommodate computer labs, teleconferencing, and distance learning capabilities.

Federal Fund

995,000

497,500

Roof Repair and Replacement Project

600,000

This authorization will allow replacement of parts of eight roofs and repair several roofs and flashing.

Restricted Funds

600,000

**Postsecondary Education
Kentucky State University**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Carver Hall Renovation

5,000,000

This authorization will allow the complete renovation of the building to meet current building codes and to accommodate the needs of a modern science program.

Bond Fund

5,000,000

Aquaculture Classroom and Lab Facility

650,000

This authorization will allow construction of a new facility on the campus to house the Aquaculture/Aquatic Sciences Programs. This facility will contain aquatic classroom and laboratory spaces, office space, and research areas.

Federal Fund

650,000

MAJOR EQUIPMENT

University Motor Coaches

800,000

Restricted Funds

800,000

Kentucky State University Summary

15,684,000

6,851,700

Bond Fund

8,796,000

Restricted Funds

5,243,000

6,354,200

Federal Fund

1,645,000

497,500

**Postsecondary Education
Morehead State University**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION

Americans with Disabilities Act Compliance -E&G

901,500

891,500

This authorization will allow compliance with Title II of the Americans with Disability Act (ADA) in education and general facilities to include eliminating architectural barriers and changes or improvements in elevators, fire alarm systems, signage, telecommunications, and other areas primarily in the university's instructional facilities.

Restricted Funds

901,500

891,500

Americans with Disabilities Act Compliance-Aux

785,000

775,000

This authorization will allow compliance with Title II of the Americans with Disability Act (ADA) in auxiliary facilities to include eliminating architectural barriers and changes or improvements in elevators, fire alarm systems, signage, telecommunications, and other areas.

Restricted Funds

785,000

775,000

1990 Clean Air Act Amendment Compliance

1,100,000

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 four remaining chillers require retrofitting or replacement.

Restricted Funds

1,100,000

Life Safety: Claypool-Young Art Building

420,000

This authorization will allow the installation of state of the art air evacuation and circulation systems in all art studio classrooms including photography, printmaking, 3D foundation, painting, drawing, sculpture, ceramics, art education, and color foundations.

Restricted Funds

420,000

**Postsecondary Education
Morehead State University**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Capital Renewal - E&G Facilities		2,150,100	2,149,900
<p>This authorization will allow the university to accomplish major mechanical and structural repairs in numerous academic and administrative facilities on campus.</p>			
Restricted Funds		2,150,100	2,149,900
Life Safety: Auxiliary Facilities		2,030,000	
<p>This authorization will allow the university to install sprinkler systems in student housing facilities including Butler Hall, East Mignon Hall, Normal Hall, Nunn Hall, Regents Hall, Waterfield Hall, West Mignon Hall, and Wilson Hall.</p>			
Restricted Funds		2,030,000	
Land Acquisitions Related to Campus Master Plan		1,337,000	
<p>This authorization will allow the university to purchase properties adjacent to the main campus pursuant to the University's Campus Master Plan. Acquisitions will provide additional land for campus development and expansion including surface parking, recreational areas, and housing.</p>			
Restricted Funds		1,337,000	
Student Center Renovation & Addition - Phase I		10,000,000	
<p>This authorization will allow the university to accomplish Phase I of a two-phase project to expand and renovate its student center. Phase I will involve the planning and design of both phases, the renovation of existing space, mechanical and structural system improvement, and/or replacements and the possible addition of new space. The acquisition of real property is necessary for the project. Phase II of the project will also provide significant conference and meeting room space for the university and community. Local governmental agencies may be involved in the design and funding support for the new space. A parking structure to support campus and community activities in the facility will be constructed as part of the second phase.</p>			
Bond Fund		10,000,000	

**Postsecondary Education
Morehead State University**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Artificial Turf Replacement		1,000,000	
<p>This authorization will allow the replacement of the artificial playing service on the football field that was installed in 1986 and that has normal useful life of seven to ten years.</p>			
Restricted Funds		1,000,000	
Central Campus Reconstruction		650,000	
<p>This authorization will allow reconstruction of the central campus to include four plazas on descending levels to replace the trees, benches, and other landscaping destroyed by a severe windstorm in 1995.</p>			
Restricted Funds		650,000	
Construction of Family Housing Complexes		2,000,000	2,000,000
<p>This authorization will allow the university to raze existing family housing units and construct new apartments and a support facility for laundry, mail, and a convenience store.</p>			
Restricted Funds		2,000,000	2,000,000
Capital Renewal - Auxiliary Facilities		1,150,000	1,150,000
<p>This authorization will allow the university to accomplish needed major mechanical and structural repairs in numerous student housing facilities.</p>			
Restricted Funds		1,150,000	1,150,000
Guaranteed Energy Savings		2,000,000	
<p>This authorization will allow Guaranteed Energy Savings projects pursuant to legislation by the 1998 General Assembly (House Bill 39). The energy efficient improvements implemented through this process will generate guaranteed energy and operational savings to be used to finance the projects. Facility systems that may be addressed include lighting, windows, HVAC, energy management, etc.</p>			
Restricted Funds		2,000,000	

**Postsecondary Education
Morehead State University**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Life Safety: E&G Facilities

720,000

This authorization will allow the university to address needed fire and life safety improvements in numerous educational and general facilities.

Restricted Funds

720,000

Radiologic Technology Initiatives

859,000

The four-year Baccalaureate Radiologic Science Program is currently housed in Reed Hall. This project consists of renovating two existing diagnostic radiography rooms on the fourth floor including the replacement of plumbing and electrical circuits. Also included is the construction and equipping of an advanced imaging laboratory facility on the fourth floor.

Restricted Funds

859,000

MAJOR EQUIPMENT

Instructional and Support Equipment

1,434,100

Restricted Funds

1,434,100

Tour Bus

330,000

Lease/Purchase

Restricted Funds

330,000

Nuclear Magnetic Resonance Apparatus

210,000

Restricted Funds

210,000

Instructional Technology Initiatives

2,009,600

Restricted Funds

2,009,600

**Postsecondary Education
Morehead State University**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
HPLC-Mass Spectrometer		140,000	
Restricted Funds		140,000	
INFORMATION TECHNOLOGY EQUIPMENT			
Microcomputer/LANs/Peripherals-Instructional		2,000,000	
Restricted Funds		2,000,000	
Library Automation & Info. Support Initiatives		920,000	
Restricted Funds		920,000	
Admin. & Office Systems Support Initiatives		1,300,000	
Restricted Funds		1,300,000	
Networking/Infrastructure Initiatives		2,180,000	
Restricted Funds		2,180,000	
Telecommunications Systems		2,000,000	
Restricted Funds		2,000,000	
Morehead State University Summary		<u>39,626,300</u>	<u>6,966,400</u>
Bond Fund		10,000,000	
Restricted Funds		29,626,300	6,966,400

**Postsecondary Education
Murray State University**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION

Woods Academic/Student Services Building

2,000,000

This authorization will allow renovation of Woods Hall for academic and student services needs to include the replacement of the HVAC system, installation of a new roof, and upgrading of the mechanical systems.

Restricted Funds

2,000,000

Electrical Distribution Upgrade

3,330,000

This project will replace and upgrade the underground electric distribution system in the Quadrangle and Winslow Cafeteria areas.

Restricted Funds

3,330,000

Replace High Voltage Feeder

1,141,000

This project will replace the high voltage feeder line from substation south to the Central Plant and major classroom buildings.

Restricted Funds

1,141,000

National Scouting Museum, BSA Phase III

Reauthorization -- This project represents 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 authorization for this project remains at \$5,212,000 (restricted fund).

**Postsecondary Education
Murray State University**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Replace Clark Hall		8,000,000	
<p>This project will raze Clark Hall and construct three new modern facilities for residential college living for 200-240 students.</p>			
Restricted Funds		8,000,000	
Replace Central Plant Boiler		666,000	
<p>This project will provide additional steam producing capacity for the Central Heating Plant to meet demand for heat in a low temperature environment by replacing a 20 year old 600 horsepower boiler with an 800 horsepower fire tube natural gas boiler.</p>			
Restricted Funds		666,000	
Replace Physical Plant Electrical Sub-station		796,000	
<p>This authorization will allow the replacement of a 40 year old electrical substation that does not have adequate capacity to meet the demands of existing buildings and those authorized and scheduled to come on-line.</p>			
Restricted Funds		796,000	
Replace Campus Telephone Cable		1,708,000	
<p>This authorization will allow the replacement of deteriorated direct buried telephone cable with state-of-the-art fiber optics.</p>			
Restricted Funds		1,708,000	
Asbestos Abatement: E & G Pool < \$400,000		272,500	
<p>This project will address the need to abate friable asbestos from Applied Science, Blackburn Science, and Carr Gym exterior.</p>			
Restricted Funds		272,500	

**Postsecondary Education
Murray State University**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
CFC Compliance: E & G Chillers Replacement		585,000	
This authorization will allow the university to comply with clean air requirements and regulations on mechanical rooms that contain CFC equipment by replacing chillers for ten education and general facilities.			
Restricted Funds		585,000	
Pogue Electric and HVAC Renovation		750,000	
This authorization will allow the upgrading of the electrical distribution system and the installation of a modern HVAC system in Pogue Library.			
Restricted Funds		750,000	
Central Plant - Add Chiller		630,000	
This authorization will allow the addition of a 600-ton chiller to central cooling plant.			
Restricted Funds		630,000	
New Science Building		13,000,000	
This authorization will fund Phase I of the replacement of Blackburn Science Building to provide up to date teaching and research space and to provide additional space to accommodate faculty and student growth. The combined cost of both phases is \$26,000,000.			
Bond Fund		13,000,000	
Land Acquisition Pool		500,000	500,000
This authorization will allow the university to acquire properties as they become available.			
Restricted Funds		500,000	500,000

**Postsecondary Education
Murray State University**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Guaranteed Energy Savings Project		2,000,000	
<p>This authorization allows guaranteed energy savings performance contracting projects pursuant to House Bill 639 of the 1998 General Assembly.</p>			
Restricted Funds		2,000,000	
Upgrade Highway 121 Electrical Substation		1,000,000	
<p>This authorization will allow the upgrading of the existing electrical substation, built in 1953, located on Highway 121.</p>			
Restricted Funds		1,000,000	
Price Doyle HVAC Replacement & Energy Retrofit		750,000	
<p>This authorization will allow the complete replacement of the Price Doyle Fine Arts Building's 30 year old HVAC system and replacement or retrofit of all windows and exterior doors. Also included will be the complete renovation of the "breezeway" wing that joins the main tower of Price Doyle with the Old Fine Arts Building.</p>			
Restricted Funds		750,000	
Capital Renewal: E & G Pool < \$400,000		2,705,000	
<p>This project pool will allow the upgrading or replacement of facility systems that have exceeded at least 90 percent of their life expectancy.</p>			
Restricted Funds		2,705,000	
Capital Renewal: H & D Pool < \$400,000		195,000	
<p>This project pool will allow the upgrading or replacement of Housing and Dining facility systems that have exceeded at least 90 percent of their life expectancy.</p>			
Restricted Funds		195,000	

**Postsecondary Education
Murray State University**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Winslow Cafeteria - Replace Mechanical Equipment

500,000

This authorization will allow the renovation or replacement of mechanical equipment in Winslow Cafeteria including: R-22 chiller, cooling tower, boiler, water heater, hot and chilled water pumps, building air handlers, exhaust fans, and HVAC controls.

Restricted Funds

500,000

Elizabeth College - Renovate HVAC System

1,200,000

This authorization will allow the replacement of the R-113 chiller, cooling tower, boiler, water heater, hot and chilled water pumps, HVAC controls, valves, exhaust fans, and fan-coil units in Elizabeth Residential College.

Restricted Funds

1,200,000

Hester College - Renovate HVAC System

800,000

This authorization will allow the replacement of the R-11 chiller, cooling tower, boiler, water heater, hot and chilled water pumps, HVAC controls, valves, exhaust fans, and fan-coil units in Hester Residential College.

Restricted Funds

800,000

White College - Renovate HVAC System

1,000,000

This authorization will allow the replacement of the R-11 chiller, cooling tower, boiler, water heater, hot and chilled water pumps, HVAC controls, valves, exhaust fans, and fan-coil units in White Residential College.

Restricted Funds

1,000,000

**Postsecondary Education
Murray State University**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

White College - Replace Domestic Water Piping

500,000

This authorization will allow the replacement of all domestic water piping and associated components, including domestic piping, pumps, valves, shower units, stalls, and other related equipment in White Residential College.

Restricted Funds

500,000

Regents College - Replace Domestic Water Piping

500,000

This authorization will allow the replacement of all domestic water piping and associated components, including domestic piping, pumps, valves, shower units, stalls, and other related equipment in Regents Residential College.

Restricted Funds

500,000

Regents College - Renovate HVAC System

1,000,000

This authorization will allow the replacement of the R-11 Chiller, cooling tower, boiler, water heater, hot and chilled water pumps, HVAC controls, valves, exhaust fans, and fan-coil units in Regents Residential College.

Restricted Funds

1,000,000

Applied Science - Electrical Upgrade

850,000

This authorization will allow the upgrading of the electrical system in the Applied Science Building to meet the increasing demands of the academic and support departments located in the building.

Restricted Funds

850,000

Wells Hall - Electrical Upgrade

600,000

This authorization will allow the upgrading of the electrical system in Wells Hall to meet the increasing demands of the academic and support departments located in this building.

Restricted Funds

600,000

**Postsecondary Education
Murray State University**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Sparks Hall - Electrical Upgrade

952,000

This authorization will allow the upgrading of the electrical system in Sparks Hall to meet the increasing demands the departments located in the building.

Restricted Funds

952,000

Sparks Hall - Renovate HVAC System

500,000

This authorization will allow the renovation of the HVAC system in Sparks Hall including replacement of R-113 Chiller, cooling tower, boilers, pumps, related controls, and mixing boxes.

Restricted Funds

500,000

General Services - Renovate HVAC System

500,000

This authorization will allow the renovation of the HVAC system in the General Services Building including the replacement of hot and chilled water pumps, controls and damper assemblies, hot and chilled water valves, and mixing boxes.

Restricted Funds

500,000

Special Education Bldg - Renovate HVAC System

500,000

This authorization will allow the renovation of the HVAC system in the Special Education Building including replacement of R-11 chiller, pumps, system controls and valves, electric reheat, and mixing boxes.

Restricted Funds

500,000

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

864,000

This authorization will restore 48 education and general buildings and fixed equipment to an acceptable level of repair for continuity of operation and preservation of the facilities.

Restricted Funds

864,000

**Postsecondary Education
Murray State University**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

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

930,000

This authorization will allow the university to address deferred maintenance needs and restore buildings and fixed equipment to an acceptable level of repair for continuity of operation and preservation until such time as a full renovation can be completed or the buildings are replaced.

Restricted Funds

930,000

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

852,000

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

Restricted Funds

852,000

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

40,000

This project will address life/safety measures recommended by the State Fire Marshal including installation of sprinklers and smoke detectors.

Restricted Funds

40,000

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

2,092,000

This project will address removal of architectural barriers for compliance with the Americans with Disabilities Act in 42 education and general facilities.

Restricted Funds

2,092,000

ADA Compliance: Elev Ctrls/Modify E&G < \$400,000

1,013,000

This authorization will allow the modification or replacement of elevators for compliance with requirements of the Americans with Disabilities Act in the following buildings: Woods, Waterfield, Business Building, Ordway Hall, Blackburn Science, Pogue Library, Lowry Center, Wilson Hall, Wells, Hancock Bio-Station, Special Education, Curris Center, Industry and Technology, and Facilities Management.

Restricted Funds

1,013,000

**Postsecondary Education
Murray State University**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
ADA Compliance: Arch Barriers H&D Pool <\$400,000		175,000	300,000
This project will allow the university to comply with the requirements of the Americans with Disabilities Act, i.e., barrier removal in auxiliary enterprise facilities.			
Restricted Funds		175,000	300,000
Asbestos Abatement: H & D Pool < \$400,000		321,000	395,000
This project will address the need to abate friable asbestos in Housing and Dining System facilities.			
Restricted Funds		321,000	395,000
Projects Less Than \$400,000 E & G		792,000	
This authorization will allow general maintenance, minor renovations and the expansion, upgrading, or replacement of educational and general buildings.			
Restricted Funds		792,000	
MAJOR EQUIPMENT			
Stereo Lithograph		500,000	
Restricted Funds		500,000	
Recording/Playback Lab & Special Instrument Repl			188,000
Restricted Funds			188,000
Replace Home Economics Appliances, etc.			120,000
Restricted Funds			120,000

**Postsecondary Education
Murray State University**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Optics Lab Equipment			170,000
Restricted Funds			85,000
Federal Fund			85,000
Dark Room Scanner			120,000
Restricted Funds			120,000
Materials Testing Machine		240,000	
Restricted Funds		240,000	
INFORMATION TECHNOLOGY EQUIPMENT			
Campus Network Distribution System		3,000,000	
Restricted Funds		3,000,000	
Centralized Support System		1,850,000	
Restricted Funds		1,850,000	
Network Nine Residence Halls		1,300,000	
Restricted Funds		1,300,000	
Murray State University Summary		<u>62,899,500</u>	<u>2,293,000</u>
Bond Fund		13,000,000	
Restricted Funds		49,899,500	2,208,000
Federal Fund			85,000

**Postsecondary Education
Northern Kentucky University**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION

Covington Campus Privatization

11,000,000

This project authorization will allow the university to develop a facility on the University's Covington Campus that will better meet the university's instructional delivery needs at this location. Various options for achieving this goal will be pursued, including the built-to-suit process. The existing building on this site was constructed in 1962.

Other Funds

11,000,000

Alumni & Faculty/Staff Center

4,000,000

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

Other Funds

4,000,000

Safety Lighting

910,000

This authorization will allow the university to provide lighting of roadways providing access to the university from U.S. 27, Johns Hill Road, and Three Mile Road to address a life safety and security issue.

Restricted Funds

910,000

Nunn Hall Mechanical Upgrade

500,000

This project will replace the HVAC system in Nunn Hall to improve the indoor air quality and also to improve the energy efficiency of the mechanical system.

Restricted Funds

500,000

**Postsecondary Education
Northern Kentucky University**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Minor Projects Pool (2000-2002)

2,170,000

This Minor Projects pool authorization will allow numerous capital renewal projects in various education and general buildings.

Restricted Funds

2,170,000

Old Science Renovation (Design Phase)

1,000,000

The existing Science Building, completed in 1974, will be vacant upon completion of the new Natural Science Building. The old Science Building, which contains 125,000 gross square feet, will be renovated to serve as a general classroom building accommodating three to five academic departments.

Bond Fund

1,000,000

Land Acquisition (2000-2002)

4,000,000

This authorization will allow the university to take advantage of real property acquisition opportunities during the 2000-2002 time period to support educational programs and campus development. This acquisition will be made through lease/purchase.

Restricted Funds

4,000,000

Classroom/Technology Initiative

3,000,000

The goal of this project is to provide classroom spaces conducive to new learning styles and technology. All classroom space will be evaluated for effectiveness. This project will provide state-of-the-art instructional technology in classrooms, including installation of state-of-the-art data/audio/video presentation systems in numerous auditorium/classrooms; installation of satellite dishes and related cable infrastructure; and, other needed support equipment.

Restricted Funds

3,000,000

**Postsecondary Education
Northern Kentucky University**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Boiler/Chiller Replacement

1,500,000

This project will allow the replacement of a 5000KW electric boiler installed in 1975 with a 600 HP gas/oil-fired boiler and the replacement of a 740 ton chiller installed in 1975 with a new 1500 ton chiller to meet the requirements of the new Natural Science Building. The new boiler and chiller will be installed in the Central Power Plant, which was constructed in 1975. This new boiler and chiller will be relocated to the new Power Plant when completed.

Restricted Funds

1,500,000

Elevator Upgrade

600,000

This authorization will allow the replacement or upgrading of existing elevators in the Administrative Center, the University Center, and four other buildings.

Restricted Funds

600,000

New Power Plant

12,000,000

This authorization will allow the construction of a new power plant to serve the university's current and future facilities as recommended by the most recently completed Utility Master Plan.

Bond Fund

12,000,000

Master Plan Initiatives Phase I

1,500,000

This authorization will allow the university to improve the campus environment and includes construction of a Welcome Center and major landscaping initiatives.

Restricted Funds

1,500,000

Chilled Water System Redesign

400,000

This authorization will allow the nine major buildings connected to the Central Power Plant to be hydraulically isolated from the central chilled water system. New valves, piping, and circulatory pumps will be installed as required.

Restricted Funds

400,000

**Postsecondary Education
Northern Kentucky University**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Refurbish Nunn Hall

600,000

This project includes replacement of all carpeting, replacement of built-in seating, classroom technology equipment and cabling, and miscellaneous minor renovations to improve the learning environment in Nunn Hall for Chase College of Law.

Restricted Funds

600,000

New Residence Hall

15,000,000

This authorization will allow construction of a 300-bed residence hall facility adjacent to existing student housing. Rooms would be private with a shared bathroom within each unit and all units accessed by way of an interior corridor.

Other Funds

15,000,000

Greenhouse

500,000

This authorization allows the construction of a new freestanding greenhouse. The 3,000 square foot facility will serve as a focus for ongoing and new research endeavors by the Department of Biological Sciences, as well as provide a place to offer community outreach programs. This project will be privately funded.

Other Funds

500,000

MAJOR EQUIPMENT

Ultracentrifuge

100,000

Restricted Funds

100,000

Planetarium Equipment

750,000

Other Funds

750,000

**Postsecondary Education
Northern Kentucky University**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Coach Bus

330,000

Lease/Purchase

Restricted Funds

330,000

Gas Chromatograph/Mass Spectrometer

145,000

Lease/Purchase

Restricted Funds

145,000

NMR Spectrometer

385,000

Lease/Purchase

Restricted Funds

385,000

New Press

235,000

Lease/Purchase

Restricted Funds

235,000

INFORMATION TECHNOLOGY EQUIPMENT

Data Storage System

130,000

Restricted Funds

130,000

Automated Tape System

155,000

Restricted Funds

155,000

REAL PROPERTY LEASES

Postsecondary Education
Northern Kentucky University

Fiscal Year
1999-2000

Fiscal Year
2000-2001

Fiscal Year
2001-2002

Metropolitan Education & Training Center-Lease

The Metropolitan Education and Training Services Center (METS) is a partnership effort between Northern Kentucky University, the Kentucky Community and Technical College System (KCTCS), the Tri-County Economic Development Corporation (Tri-ED), Delta Airlines, and the Northern Kentucky Chamber of Commerce. The METS Center is a regional initiative that will allow Northern Kentucky University (NKU) and KCTCS to provide access to just-in-time, customer-driven services necessary to develop and sustain a qualified and flexible workforce for Northern Kentucky. This effort will draw upon more than NKU programs; METS will broker educational programs from regional and global sources to meet local needs.

The METS Center will be located for ease of access from area roads and interstates. Business leaders indicate that the ideal location for METS is in the vicinity of the international airport. Although other locations will be investigated, discussions with developers indicate that rental rates will range between \$19 and \$24 per square foot at this locale, or higher. The estimated annual lease cost is \$1.1 million, with \$700,000 in state General Fund appropriation and \$400,000 in other funds.

Northern Kentucky University Summary

60,910,000

Bond Fund

13,000,000

Restricted Funds

16,660,000

Other Funds

31,250,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

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UK Center for Rural Health

This reauthorization will allow the construction of an academic and clinical services building for the University of Kentucky Center of Excellence in Rural Health and the allied health programs of the Hazard Community College located in Hazard, Kentucky. The new facility will provide space to support programs in rural health services research, graduate education in nursing and physical therapy, a baccalaureate program in clinical laboratory sciences, cross training for allied health professionals, medical residency training in family practice, and radiography and clinical lab technology. In addition, continuing education and technical assistance programs are provided to Kentucky's rural counties. The Center administers demonstration projects, such as Kentucky Homeplace, which improve the health of all Kentuckians. The authorization for this project remains at \$6.1 million from agency bonds.

CAPITAL CONSTRUCTION

Chilled Water Additions

784,000

This authorization will allow installation of chilled water pipe additions to facilitate central chilled water system operation. This project includes piping for chilled water mains at the North campus loop, and installation of a 24" chilled water connection from Research 3 to the Rose Street/Limestone Street.

Restricted Funds

784,000

Storm Sewer Improvements, Funkhouser

910,000

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

Restricted Funds

910,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Chiller Replacement - Cooling #3

2,500,000

This authorization will allow the replacement of the existing 1500-ton steam turbine driven chiller at Cooling Plant #3 and includes modification of the medium voltage electrical distribution system in order to provide power to the chiller.

Restricted Funds

2,500,000

Electrical Substation Upgrade

3,600,000

This authorization will allow installation of electric transmission interconnect circuits between Substation #1 and Substation #2 and all associated equipment.

Restricted Funds

3,600,000

Steam and Condensate Pipe Repair Phase I

2,352,000

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

Restricted Funds

2,352,000

Substation #2 Renovation

2,520,000

This authorization will allow the renovation and/or replacement of the existing superstructure and switching of electrical substation #2.

Restricted Funds

2,520,000

Pollution Controls, Central Heating Plant #2

1,494,000

This authorization will allow replacement and/or the addition of controls to meet current pollution standards.

Restricted Funds

1,494,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year
1999-2000** **Fiscal Year
2000-2001** **Fiscal Year
2001-2002**

Steam and Condensate Pipe Improvements Phase II

2,494,000

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

Restricted Funds

2,494,000

Cooling Plant #1 Expansion

14,755,000

This authorization will allow the expansion of an existing central chilled water plant to provide cooling for existing buildings and future buildings and includes replacement of existing chillers with larger and more efficient units and additional cooling tower capacity.

Restricted Funds

14,755,000

Central Heating Plant #2 Improvements

1,247,000

This project includes replacement of various auxiliary systems that support the boilers that produce the steam for heating of the entire campus. The equipment is in excess of 35 years old and adversely affecting the dependability of the system that provides steam to 115 buildings.

Restricted Funds

1,247,000

Chilled Water Piping Addition to Pit

1,174,000

This authorization will allow installation of a chilled water pipe addition to facilitate central chilled water system operation. This project includes piping of chilled water mains from Cooling Plant #2 to the Service Building pit east of Limestone Street to ensure proper distribution of the added plant capacity.

Restricted Funds

1,174,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Upgrade Chilled Water Systems at Medical Center

3,450,000

This authorization will allow the installation of chilled water systems in order to provide cooling capacity to adequately serve south campus. The project includes the necessary valves, pits, tunnels, and pumps as required.

Restricted Funds

3,450,000

Steam Line Expansion - Medical Center

2,867,000

This authorization will allow the installation of central steam piping consisting of high-pressure steam and condensate return lines to replace undersized and deteriorated steam lines at the Medical Center which are corroded and leaking.

Restricted Funds

2,867,000

Sanitary Line Project

2,360,000

This project will install an 8" force main from Conn Terrace to the Lexington-Fayette Urban County Government (LFUCG) operated Wolf Run sewage treatment plant, a distance of approximately four miles. If the LFUCG elects to install a gravity-drained system, then this money will be used to pay for the university's portion of the sewer line.

Restricted Funds

2,360,000

Communication Project

1,735,000

This project will provide the necessary conduit and wiring to connect new buildings and interconnect existing facilities in the Rose Street and South Limestone Street areas.

Restricted Funds

1,735,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Medical Center Library Information Center

3,000,000

This project will include the renovation of approximately 20,000 gsf of existing library space. Renovated space will include additional seating and study areas, new book shelving, and support and administration space.

Restricted Funds

3,000,000

Nursing Building Elevator Controls Upgrade

500,000

This project will replace all motion and speed controls, interlocks, safety devices, and cab panels of all four elevators in the College of Nursing Building.

Restricted Funds

500,000

Outpatient Clinic Expansion

1,000,000

This project will renovate approximately 6,000 square feet of existing clinical space into a state-of-the-art, multi-group specialty dental practice clinic.

Restricted Funds

1,000,000

Energy Conservation Project (Medical Center)

6,000,000

This authorization will allow the Medical Center to use performance contracting through a private energy vendor to implement energy savings projects such as plumbing, lighting, heat recovery, and controls. The Medical Center would then repay the vendor over a period of years from the energy savings. This acquisition will be made through lease/purchase.

Restricted Funds

6,000,000

Academic and Research Renovation II (COM)

500,000

This project will renovate approximately 2,400 square feet of existing student lounge, study, and locker space.

Restricted Funds

500,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Retrofitting of Research Facilities

480,000

This project will renovate approximately 2,400 square feet of existing research space and will include reconfiguring lab layout, installation of new casework, fume hoods, as well as updating plumbing, electrical, and HVAC.

Restricted Funds

480,000

Research Space Enhancement

600,000

This authorization will allow the renovation of 3,000 square feet of space to ease both research and doctoral program conference/instructional needs.

Restricted Funds

600,000

Medical Center Security Improvement Measures, Ph

600,000

The project involves the networking of various security technologies such as cameras, card readers, and intrusion alarms. The system will be expanded in phases as funds are available.

Restricted Funds

600,000

Communication Infrastructure, Phase I

800,000

The project will include the upgrading and addition of communication closets within the Medical Center Buildings as well as the installation and upgrading of conduit, wireway, and wiring to support the growth and needs of the communications system.

Restricted Funds

800,000

Departmental Upgrading

750,000

This project will renovate approximately 4,500 square feet of clinical and administrative space.

Restricted Funds

750,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Research Lab Fit-Up (Aging/Allied Health)

7,000,000

This project will fit-up approximately 30,000 gsf of lab space located on the top floor of the Allied Health/Aging Building. Currently the entire floor is scheduled to be shelled space but is designed for wet lab research. The new research space will be for the Center for Nutritional Sciences and will include research labs, faculty offices, administrative offices, lab support spaces, and graduate student study space.

Restricted Funds

7,000,000

Biomedical Sciences Research Building

65,000,000

This authorization will allow the construction of a single large (approximately 220,000 gsf) building comprised of multidisciplinary "wet" laboratories with required support spaces. The building will address the university's need for additional research and graduate education facilities to accommodate the growing size and quality of biomedical sciences programs and to provide appropriate facilities for new faculty and students.

Institutional access to state funding for this project is subject to certification by the university that the total project will be completed utilizing university funds from whatever sources may be available and appropriate. If programmatically feasible, the project may be completed in phases using the state funding for the initial construction; provided, however, that the university shall formally certify its commitment to, and timetable for, project completion which shall be submitted to the Secretary of Finance and Administration Cabinet, subject to the Secretary's final approval.

Bond Fund

39,000,000

Restricted Funds

26,000,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Land Acquisition

4,000,000

This authorization will allow land acquisition in accordance with the university's Physical Development Plan.

Restricted Funds

4,000,000

Lancaster Aquatics Center Expansion

2,750,000

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

Restricted Funds

2,750,000

Student Housing/Fraternity House Replacement

6,000,000

This project will allow construction of small residence halls, housing approximately 40 to 60 people, to replace existing buildings which are scheduled to be removed to provide access to the Commonwealth Library and the expansion of the parking structure.

Restricted Funds

6,000,000

Parking #2 Expansion/Renovation/Replacement

11,000,000

An engineering study conducted in 1996-97 identified significant renovation requirements for this structure, which was built more than 30 years ago and contains about 850 parking spaces. This authorization allows expansion options including the possibility of horizontal or vertical expansion to add up to 300 additional parking spaces after structural renovation; or demolition and replacement with a larger structure.

Restricted Funds

11,000,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Police/Parking Building

2,300,000

This authorization will allow the construction of a new 10,000 gsf facility to house the UK Police and Parking and Transportation departments.

Restricted Funds

2,300,000

Commonwealth Stadium Field Renovation

1,500,000

This project will provide new drainage, subgrade, growing zone, irrigation, and playing turf for the football field in Commonwealth Stadium.

Restricted Funds

1,500,000

Women's Basketball Office Renovation

550,000

This project will renovate existing space in Memorial Coliseum to provide additional office/athlete support space for the women's varsity basketball program.

Restricted Funds

550,000

Commonwealth Stadium Field Light Replacement

1,500,000

This project will provide new stadium lighting structures to meet present lighting standards and to provide safe access for maintenance and fixture replacement.

Restricted Funds

1,500,000

KGS Well Sample and Core Repository Building

2,545,000

This authorization will allow expansion of the KGS Well Sample and Core Repository Building located on Iron Works Pike. The project includes additional space and completion of labs that were part of the original building plan but deleted due to financial constraints. This authorization will bring the space requirements up to approximately the total space needs requested in the initial building design by adding an extension to the facility and the necessary perimeter paving.

Restricted Funds

2,545,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Environmental Institute

2,500,000

This authorization allows the construction of an approximately 9,300 gsf project to house a multi-discipline Environmental Institute to focus on environmental problems and issues that impact the physical (water, land and air) biological and social resources of Kentucky.

Restricted Funds

2,500,000

Life Safety Pool

2,145,000

This project will allow the university to address life safety issues of various types in existing buildings across the campus.

Restricted Funds

2,145,000

Handicapped Access Pool

350,000

This authorization will allow the university to address handicapped access issues both inside buildings and outside at approaches to buildings. Work will include modifications to doors, restrooms, drinking fountains, handrails, ramps, sidewalks, telephones, signage, and elevators.

Restricted Funds

350,000

Deferred Maintenance Pool

2,095,000

This authorization will allow the university to perform needed maintenance projects previously deferred and to address facility systems that have failed but have not exceeded 90 percent of their life expectancy.

Restricted Funds

2,095,000

Life Safety - Lex Campus Fume Hoods - Phase III

3,205,000

This authorization will allow upgrades to the fume hood systems in the Tobacco and Health Building and the Thomas Hunt Morgan Building.

Restricted Funds

3,205,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Life Safety - Lex Campus - Asbestos Abatement I

500,000

This project will provide authorization for asbestos testing, minor abatement and repair, and for a prioritized list of major asbestos removal projects.

Restricted Funds

500,000

Life Safety - Underground Storage Tanks

927,000

This authorization will allow various remediation measures related to underground storage tanks in various locations and will include modifications to spaces, equipment, and materials in order to upgrade, remove and/or replace tanks and clean up any contamination.

Restricted Funds

927,000

Capital Renewal Pool

12,268,000

This authorization will allow the university to replace facility systems that have exceeded at least 90 percent of their life expectancy.

Restricted Funds

12,268,000

Renovation of Biological Sciences Research Space

1,430,000

This authorization will allow the renovation of approximately 3,200 square feet of space in the Morgan Biological Sciences Building into a group-use research laboratory and faculty offices. The space was vacated when the Biological Sciences Library was moved into its new quarters in the William T. Young Library.

Restricted Funds

1,430,000

Keeneland Hall - HVAC

2,821,000

This authorization will allow installation of a 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.

Restricted Funds

2,821,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Jewell Hall - HVAC

1,040,000

This authorization will allow the installation of a new HVAC system for this facility built in 1939 allowing the facility to be used on a year-round basis.

Restricted Funds

1,040,000

Boyd Hall - HVAC

1,633,000

This authorization will allow the installation of a new HVAC for this residence hall built in 1925 which will allow the year-round utilization of the building for students, conferences and programs.

Restricted Funds

1,633,000

Renovation of Funkhouser - Phase IV

770,000

This authorization will allow the renovation of space in the Funkhouser Building in order to relocate Minority Affairs offices from Patterson Office Tower allowing the College of Arts and Sciences to be consolidated in Patterson.

Restricted Funds

770,000

Chemistry Laboratory Renovation

1,155,000

This authorization will allow the 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 Funds

1,155,000

Gatton College Addition for Int'l Bus. & Mgt.

1,725,000

This authorization will allow the addition of a fourth floor to the existing classroom section of Carol Martin Gatton College of Business and Economics to be used for the programs operated by International Business and Management Center.

Restricted Funds

1,725,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Cooperstown - Phase IV

1,313,000

This authorization will allow the renovation of the final building in the Cooperstown Complex and includes installation of air conditioning and upgrading of electrical service and kitchen facilities.

Restricted Funds

1,313,000

Seaton Center Addition/Renovation

15,350,000

This authorization will allow renovation of existing space and an addition that includes a multi-purpose gymnasium space, an elevated jogging track, offices, storage area, racquetball courts and a weight training conditioning area.

Restricted Funds

15,350,000

School of Library and Information Science

750,000

This authorization will allow the renovation and modernization of the third floor of King North Library to provide classroom, seminar and conference rooms, faculty offices, class labs, study and common areas.

Restricted Funds

750,000

Nursing Unit Modification IX

3,780,000

The authorization will allow renovation of approximately 24,500 gross square feet to provide for routine and periodic upgrade for an entire nursing floor of the Hospital. The renovation includes cosmetic interior renewals, some wall reconfigurations, an upgrade of electrical and medical gas services, patient room fixed equipment, and air distribution/filtration systems.

Restricted Funds

3,780,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Nursing Unit Modification X

3,780,000

The authorization will allow renovation of approximately 24,500 gross square feet to provide for routine and periodic upgrade for an entire nursing floor of the Hospital. The renovation includes cosmetic interior renewals, some wall reconfigurations, an upgrade of electrical and medical gas services, patient room fixed equipment, and air distribution/filtration systems.

Restricted Funds

3,780,000

Diagnostic Services Upgrade IX

1,575,000

This authorization will allow the renovation of approximately 6,500 gross square feet of clinical, pharmaceutical, or imaging departments to accommodate changes in equipment, expanded interfaces between equipment, or improved patient management.

Restricted Funds

1,575,000

Outpatient Services II

5,040,000

This authorization will allow construction of a 20,000 gross square feet space to provide outpatient services such as exam rooms, diagnostic or treatment modalities, pharmacy, or clinical labs.

Restricted Funds

5,040,000

Diagnostic Services Upgrade X

1,155,000

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

Restricted Funds

1,155,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Implementation of Land Use Plan III

2,625,000

This authorization will allow the Hospital to continue to acquire property in the vicinity, consistent with the Campus Master Plan, in anticipation of the need to extend the Medical Center after 2000.

Restricted Funds

2,625,000

Parking Structure III

7,350,000

This authorization will allow the construction of a new parking structure capable of providing approximately 600 new parking spaces.

Restricted Funds

7,350,000

Building Connectors II

2,200,000

This authorization will allow the construction of "connectors" or the improvement of connections between the various buildings on the Medical Center campus. Program growth projections indicate a need for connectors across Limestone, from the Hospital to the fourth floor of the Roach building and another from the Veterans Administration Building to U.K. Hospital. Improved connectors are anticipated for the Hospital to Kentucky Clinic and from the parking structures.

Restricted Funds

2,200,000

Utility System Upgrade IV

10,500,000

This authorization will allow the upgrading of utility systems to meet additional utility loads as a result of authorized renovations and authorized new construction.

Restricted Funds

10,500,000

Implementation of Land Use Plan II

2,500,000

This authorization will allow the Hospital to continue to acquire property in the vicinity, consistent with the Campus Master Plan, in anticipation of the need to extend the Medical Center after 2000.

Restricted Funds

2,500,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Limited Stay Facility

5,460,000

This authorization will allow the construction of a 45,000 gross square feet freestanding hotel-type facility for patients.

Restricted Funds

5,460,000

Building/Site Upgrade II

710,000

This authorization will allow the Hospital to upgrade infrastructure elements including but not limited to its roof, roads, and glazing.

Restricted Funds

710,000

Hospital Kitchen Renovation I

1,050,000

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

Restricted Funds

1,050,000

Hospital Kitchen Renovation II

546,000

This authorization will allow the major redesign of approximately 3,000 gross square feet of the Hospital kitchen and food preparation areas.

Restricted Funds

546,000

Markey 4th Floor Renovation

3,990,000

This will allow the renovation of the fourth floor of the Markey Cancer Center to convert current office space to patient care and patient care support.

Restricted Funds

3,990,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Imaging Services

3,675,000

This authorization will allow the renovation of 19,500 gross square feet to bring together imaging modalities which are now decentralized in surgery, endoscopy, radiology, and nuclear medicine.

Restricted Funds

3,675,000

Diagnostic Services Upgrade VIII

1,100,000

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

Restricted Funds

1,100,000

Intra-Hospital Transportation Systems III

735,000

This authorization will allow the Hospital to provide maintenance and upgrade to prevent breakdowns in the existing elevator, conveyor, and pneumatic tube systems.

Restricted Funds

735,000

Parking Structure I

6,600,000

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

Restricted Funds

6,600,000

Biohazard/Environmental Protection I

1,575,000

This authorization will allow the Hospital to implement waste disposal systems in response to laws and regulations promulgated by organizations such as OSHA, CDC, and EPA.

Restricted Funds

1,575,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Materials Handling Storage/Distribution Center

1,019,000

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

Restricted Funds

1,019,000

Parking Structure II

6,930,000

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

Restricted Funds

6,930,000

Data Systems Expansion I

595,000

This authorization addresses the need to upgrade wiring and hardware infrastructure to respond to changes in computer technology and expansion of information systems services within the Hospital.

Restricted Funds

595,000

Biohazard/Environmental Protection II

1,575,000

This authorization will allow the Hospital to implement waste disposal systems in response to laws and regulations promulgated by organizations such as OSHA, CDC, and EPA.

Restricted Funds

1,575,000

Intra-Hospital Transportation System IV

735,000

This authorization will allow the Hospital to upgrade, maintain, and reprogram existing elevator, conveyor, and pneumatic tube systems to meet changing standards.

Restricted Funds

735,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

HVAC Upgrade

3,500,000

This authorization will allow the hospital to upgrade HVAC systems to meet increasing demands due to technology and patient care requirements from JCAHO and to meet OSHA standards.

Restricted Funds

3,500,000

Data Systems Expansion II

641,000

This authorization addresses the need to upgrade wiring and hardware infrastructure to respond to changes in computer technology and expansion of information systems services within the Hospital.

Restricted Funds

641,000

Building/Site Upgrade III

767,000

This authorization will allow the Hospital to upgrade infrastructure elements including but not limited to its roof, roads, and glazing.

Restricted Funds

767,000

Hospital Parking Expansion

3,100,000

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

Restricted Funds

3,100,000

Nutrition Services Upgrade

1,050,000

The authorization, which may involve new construction attaching to the Hospital, involves renovation and major redesign of approximately 4,100 gross square feet for Nutritional Services support space.

Restricted Funds

1,050,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Outpatient Care Facility

3,500,000

This authorization will allow the construction of 20,000 gross square foot facility to address the need to provide expanded outpatient services.

Restricted Funds

3,500,000

Support Services Upgrade

2,415,000

The authorization will allow construction or fit-up of shell space, either through purchase or lease, for the relocation of non-clerical support services.

Restricted Funds

2,415,000

Utility System Upgrade V

1,680,000

This authorization will allow the upgrading of utility systems to meet additional utility loads as a result of authorized renovations and authorized new construction.

Restricted Funds

1,680,000

Patient Care Facility/Women's Cancer Center

9,200,000

This authorization will allow the construction of approximately 33,000 gsf for the consolidation and expansion of existing services. The facility may be a women's cancer center which may include the capacity for invasive or non-invasive diagnostic and therapeutic procedures, imaging services, rehabilitation services, clinical laboratory services, screening services, and faculty offices in disciplines relevant to the services in this facility. The McDowell Cancer Foundation will build this facility with private money raised by the Foundation. Upon completion of the facility, it will be donated to the university.

Restricted Funds

9,200,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Energy Performance Contracting

1,000,000

This authorization will allow the university to utilize performance contracting to initiate energy conservation projects through a private vendor to be repaid over a period of years from the energy savings generated.

Restricted Funds

1,000,000

MAJOR EQUIPMENT

Stiff Testing Machine

140,000

Restricted Funds

140,000

Hydro Flume

130,000

Restricted Funds

130,000

High Resolution Mass Spectrometer

500,000

Restricted Funds

500,000

High Temperature Optical Microscope

105,000

Restricted Funds

105,000

Holographic System with Image Analyzer

110,000

Restricted Funds

110,000

High Resolution STEM 400KV

1,500,000

Restricted Funds

1,500,000

**Postsecondary Education
University of Kentucky**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Studio Recording Equipment		113,000	
Restricted Funds		113,000	
Tinius Olsen Ductometer		100,000	
Restricted Funds		100,000	
High Pressure Liquid Chromatography		200,000	
Restricted Funds		100,000	
Federal Fund		100,000	
High Power CO2 Laser		250,000	
Restricted Funds		250,000	
Freeze-Thaw Apparatus		100,000	
Restricted Funds		100,000	
X-Ray Laue Unit - Single Crystal		150,000	
Restricted Funds		150,000	
Thermal Analyzer and Powder Diffractometer		310,000	
Restricted Funds		310,000	
Sterilizing/Cleaning System		234,000	
Restricted Funds		234,000	

Postsecondary Education
University of Kentucky

Fiscal Year
1999-2000

Fiscal Year
2000-2001

Fiscal Year
2001-2002

Solids NMR Spectrometer

900,000

Restricted Funds

900,000

Environmental Test System

125,000

Restricted Funds

125,000

Upgrade of 400 MHz Nuclear Magnetic Resonance

500,000

Restricted Funds

160,000

Federal Fund

340,000

Electron Spin Resonance Instrument

200,000

Restricted Funds

65,000

Federal Fund

135,000

Ultra High Vacuum Chamber

250,000

Restricted Funds

80,000

Federal Fund

170,000

Laser System

250,000

Restricted Funds

80,000

Federal Fund

170,000

Faraday Balance

200,000

Restricted Funds

60,000

Federal Fund

140,000

**Postsecondary Education
University of Kentucky**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Area Detector Diffractometer		310,000	
Restricted Funds		100,000	
Federal Fund		210,000	
High-Speed Digital Signal Processing Development		150,000	
Federal Fund		150,000	
Three-Dimensional Scaling Device		100,000	
Federal Fund		100,000	
Garbage Truck Front Loader - Replacement		165,000	
Lease/Purchase			
Restricted Funds		165,000	
MB/GT Phospho-Imager		128,000	
Restricted Funds		128,000	
MB Ultracentrifuges		354,000	
Restricted Funds		354,000	
Mass Spectrograph for Oligonucleotide Analysis		250,000	
Restricted Funds		250,000	
Gas Chromatograph Mass Spectrophotometer System		101,000	
Restricted Funds		101,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Fluor. Microscope with Imaging System		125,000	
Restricted Funds		125,000	
CAD/CAM System (College of Dentistry)		184,000	
Restricted Funds		184,000	
Tabletop H50 Gas Chromatograph Mass Spectrometer		101,000	
Restricted Funds		101,000	
Liquid Filling/Stoppering Line		351,000	
Restricted Funds		351,000	
Encapsulator		151,000	
Restricted Funds		151,000	
Semi-Solid Manufacturing Equipment		211,000	
Restricted Funds		211,000	
Terminal Sterilizing Autoclave		221,000	
Restricted Funds		221,000	
Fluorescence Analyzer		109,000	
Restricted Funds		109,000	
High Performance Liquid Chromatography		131,000	
Restricted Funds		131,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Image Analysis System		206,000	
Restricted Funds		206,000	
Confocal Microscope		325,000	
Restricted Funds		325,000	
Epi-Flourescence Microscope		134,000	
Restricted Funds		134,000	
Gas Chromatograph Mass Spectrometer		258,000	
Restricted Funds		258,000	
Flow Cytometry Lab		375,000	
Restricted Funds		375,000	
Ultracentrifuge		117,000	
Restricted Funds		117,000	
9.4 Tessler Scanner		868,000	
Lease/Purchase			
Restricted Funds		868,000	
600 MHz NMR system		1,753,000	
Lease/Purchase			
Restricted Funds		1,753,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
800 MHz NMR System		2,903,000	
Lease/Purchase			
Restricted Funds		2,903,000	
DNA Synthesizer		103,000	
Restricted Funds		103,000	
Fluorescent Activated Cell Sorter		237,000	
Restricted Funds		237,000	
Protein Synthesizer		206,000	
Restricted Funds		206,000	
Research Grade Light Microscope		103,000	
Restricted Funds		103,000	
High Resolution Phosphor Imager		206,000	
Restricted Funds		206,000	
DNA Sequencer		134,000	
Restricted Funds		134,000	
3T Human Research System		2,527,000	
Lease/Purchase			
Restricted Funds		2,527,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Mammography X-Ray Unit		101,000	
Restricted Funds		101,000	
Sequence Detection System		100,000	
Restricted Funds		100,000	
Fluor. Microscope and Image Analysis System		150,000	
Restricted Funds		150,000	
Auto. Poly. Chain Reaction Analysis Machine		150,000	
Restricted Funds		150,000	
DNA Sequencer		158,000	
Restricted Funds		158,000	
Laser Confocal Microscope		312,000	
Restricted Funds		312,000	
Inverted Microscope Including Fluoroscope		155,000	
Restricted Funds		155,000	
Image Analyzer System		206,000	
Restricted Funds		206,000	
Electrophysiologic Analysis System		207,000	
Restricted Funds		207,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Multiphoton Imaging System		505,000	
Restricted Funds		505,000	
Behavioral Monitoring & Analysis System		150,000	
Restricted Funds		150,000	
Gene Chip Instrument System		450,000	
Restricted Funds		450,000	
Combi. Met. Cart, ECG, Auto BP, Plethysmography		123,000	
Restricted Funds		123,000	
Upgrade Scanner System		500,000	
Restricted Funds		500,000	
Gas Chromatograph Mass Spectrometer		250,000	
Restricted Funds		250,000	
Multiphoton Scanning Microscope		300,000	
Restricted Funds		300,000	
Plot Combine with Weighing System		125,000	
Restricted Funds		125,000	
HPLC/Mass Spectrometer System		300,000	
Restricted Funds		300,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
X-Ray Fluorescence Instrument		130,000	
Restricted Funds		130,000	
Transmission Electron Microscope		200,000	
Restricted Funds		200,000	
Oxymax Open Circuit Calorimeter		100,000	
Restricted Funds		100,000	
Virtual Environment Simulator		125,000	
Restricted Funds		125,000	
Fluorescence Activated Cell Sorter		200,000	
Restricted Funds		200,000	
Inductive Coupled Argon Plasma Unit		110,000	
Restricted Funds		110,000	
DNA Sequencer/Gene Mapping		130,000	130,000
Restricted Funds		130,000	130,000
High Throughput DNA Sequencer/Genetic Analyzer		110,000	
Restricted Funds		110,000	
DNA Chip Analysis System		160,000	
Restricted Funds		160,000	

Postsecondary Education
University of Kentucky

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Luminometer		110,000	
Restricted Funds		110,000	
Robotics Pipettor System		104,000	
Restricted Funds		104,000	
Confocal Microscope		130,000	
Restricted Funds		130,000	
Ultracentrifuge		110,000	
Restricted Funds		110,000	
Fluorescent Cell Sorter		200,000	
Restricted Funds		200,000	
Fluorescent (Luminescent) Imaging System		105,000	
Restricted Funds		105,000	
Automated DNA Sequencer		130,000	
Restricted Funds		130,000	
DNA Sequencer		125,000	
Restricted Funds		125,000	
Confocal Microscope		150,000	
Restricted Funds		150,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Fluoro/Phosphoimager		120,000	
Restricted Funds		120,000	
Genetic Analyzer		140,000	
Restricted Funds		140,000	
Multi-Unit Microbial Containment Chamber		100,000	
Restricted Funds		100,000	
Transmission Electron Microscope		300,000	
Restricted Funds		300,000	
Plot Combine		125,000	
Restricted Funds		125,000	
Forage Harvester System		150,000	
Restricted Funds		150,000	
HPLC-Mass Spectrometer		217,000	
Restricted Funds		217,000	
Plot Combine		130,000	
Restricted Funds		130,000	
Inductive Coupled Plasma Spectrometer System		120,000	
Restricted Funds		120,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Mass Spectrometer		200,000	
Restricted Funds		200,000	
Near Infrared Reflectance Spectrophotometer		125,000	
Restricted Funds		125,000	
Confocal Microscope		130,000	
Restricted Funds		130,000	
Laser Ablation Sampling System		200,000	
Restricted Funds		200,000	
Gas Analyzer		100,000	
Restricted Funds		100,000	
NMR Spectrometer 300 Mhz Upgrade		400,000	
Restricted Funds		400,000	
ESCA - X-Ray Photoelectron Microscope		400,000	
Restricted Funds		400,000	
Fourier-transform Infra-red Raman Spectrometer		175,000	
Restricted Funds		175,000	
Field Emission Scanning Electron Microscope		175,000	
Restricted Funds		175,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
System for Materials Forming		180,000	
Restricted Funds		180,000	
Instrumentation for Materials Characterization		150,000	
Restricted Funds		150,000	
High Resolution Optical Microscope		110,000	
Restricted Funds		110,000	
Gas Chromatograph/MSD		110,000	
Restricted Funds		110,000	
Networked Printer		200,000	
Lease/Purchase			
Restricted Funds		200,000	
Printing System		200,000	
Lease/Purchase			
Restricted Funds		200,000	
Digital Orbitor Camera		250,000	
Restricted Funds		250,000	
EKG Management System		250,000	
Restricted Funds		250,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Cardiac Cath Laboratory Unit		9,280,000	
Lease/Purchase			
Restricted Funds		9,280,000	
Electrophysiology Laboratory		1,740,000	
Lease/Purchase			
Restricted Funds		1,740,000	
Digital Enhancement		986,000	
Lease/Purchase			
Restricted Funds		986,000	
General Radiography Unit		928,000	
Lease/Purchase			
Restricted Funds		928,000	
Surgical Microscope		400,000	
Lease/Purchase			
Restricted Funds		400,000	
Laboratory Analyzer		400,000	
Lease/Purchase			
Restricted Funds		400,000	
Radiation Therapy Unit		2,088,000	
Lease/Purchase			
Restricted Funds		2,088,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Mobile Fluoroscopy		200,000	
Restricted Funds		200,000	
Surgical Laser		400,000	
Restricted Funds		400,000	
CT Scanner		1,740,000	
Lease/Purchase			
Restricted Funds		1,740,000	
General Radiography/Fluoroscopic Unit		500,000	
Restricted Funds		500,000	
OB Ultrasound		300,000	
Restricted Funds		300,000	
Vascular Ultrasound		300,000	
Restricted Funds		300,000	
Cardiac Ultrasound		1,600,000	
Restricted Funds		1,600,000	
Endoscopic Video System		300,000	
Restricted Funds		300,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Angiography Unit		1,740,000	
Lease/Purchase			
Restricted Funds		1,740,000	
Neuro-Radiography Unit		1,740,000	
Lease/Purchase			
Restricted Funds		1,740,000	
SPECT System		870,000	
Lease/Purchase			
Restricted Funds		870,000	
EKG Unit		400,000	
Restricted Funds		400,000	
Radiology Ultrasound		400,000	
Restricted Funds		400,000	
Mobile Radiology Unit		200,000	
Restricted Funds		200,000	
General Radiology Unit		928,000	
Lease/Purchase			
Restricted Funds		928,000	

**Postsecondary Education
University of Kentucky**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Gamma Knife Upgrade

2,320,000

Lease/Purchase

Restricted Funds

2,320,000

EMG Unit

200,000

Restricted Funds

200,000

MRI Upgrade

500,000

Restricted Funds

500,000

Digital Radiology

4,060,000

Lease/Purchase

Restricted Funds

4,060,000

Fluoroscopy Unit

500,000

Restricted Funds

500,000

Endoscopy Video Ultrasound

250,000

Restricted Funds

250,000

Treatment Planning System

1,392,000

Lease/Purchase

Restricted Funds

1,392,000

**Postsecondary Education
University of Kentucky**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Angiography Unit		1,160,000	
Lease/Purchase			
Restricted Funds		1,160,000	
ATL Ultrasound		200,000	
Restricted Funds		200,000	
Biplane Angiography		1,160,000	
Lease/Purchase			
Restricted Funds		1,160,000	
Cardiac Catheterization Image Management System		870,000	
Lease/Purchase			
Restricted Funds		870,000	
C-Arm X-Ray Unit		250,000	
Restricted Funds		250,000	
C-Arm X-Ray Unit		400,000	
Restricted Funds		400,000	
C-Arm X-Ray Unit		350,000	
Restricted Funds		350,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
CR PAC Server		250,000	
Restricted Funds		250,000	
CT Scanners		3,480,000	
Lease/Purchase			
Restricted Funds		3,480,000	
CT Simulator		1,160,000	
Lease/Purchase			
Restricted Funds		1,160,000	
Digital Radiology		928,000	
Restricted Funds		928,000	
Diagnostic Radiology Unit		300,000	
Restricted Funds		300,000	
Endoscopic Ultrasound		400,000	
Restricted Funds		400,000	
Electrophysiology Lab		5,800,000	
Lease/Purchase			
Restricted Funds		5,800,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Filmless System		120,000	
Restricted Funds		120,000	
Intracardiac Laser		500,000	
Restricted Funds		500,000	
Linear Accelerator		1,856,000	
Lease/Purchase			
Restricted Funds		1,856,000	
Mammography Unit		200,000	
Restricted Funds		200,000	
Minimally Invasive Room		1,490,000	
Restricted Funds		1,490,000	
Mobile CT		1,000,000	
Restricted Funds		1,000,000	
Nuclear Medicine Camera		870,000	
Lease/Purchase			
Restricted Funds		870,000	
OR Perioperative IS Document System		200,000	
Restricted Funds		200,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
PACS Server		800,000	
Restricted Funds		800,000	
Portal Imaging System		200,000	
Restricted Funds		200,000	
QuadRIS		600,000	
Restricted Funds		600,000	
Radiographic Fluoroscopic Unit		150,000	
Restricted Funds		150,000	
Radiographic Unit		350,000	
Restricted Funds		350,000	
Radiographic Units		1,250,000	
Restricted Funds		1,250,000	
Steam Autoclave		375,000	
Restricted Funds		375,000	
Sterrad Sterilizer		375,000	
Restricted Funds		375,000	
Surgical C-Arm (ISS) System		550,000	
Restricted Funds		550,000	

**Postsecondary Education
University of Kentucky**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Teleradiology

200,000

Restricted Funds

200,000

Ultrasound Image Management

700,000

Restricted Funds

700,000

Vascular Ultrasound

800,000

Restricted Funds

800,000

Washer

230,000

Restricted Funds

230,000

Digital Imaging

870,000

Lease/Purchase

Restricted Funds

870,000

INFORMATION TECHNOLOGY EQUIPMENT

General Chemistry Computerization

385,000

Restricted Funds

385,000

Language Lab

300,000

Restricted Funds

300,000

Engineering Research Computing System

440,000

Restricted Funds

440,000

**Postsecondary Education
University of Kentucky**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Network Replacement		78,000	
Restricted Funds		78,000	
Department Computer Upgrade		225,000	
Restricted Funds		225,000	
Distributed Testbed System		250,000	
Restricted Funds		250,000	
NSF Fileserver		150,000	
Restricted Funds		150,000	
Optical Disk Server		180,000	
Restricted Funds		180,000	
Telemedicine Systems			600,000
Restricted Funds			600,000
Instructional Multi-Media, Phase II		1,168,000	730,000
Restricted Funds		1,168,000	730,000
Compressed Video - Hazard		141,000	
Lease/Purchase			
Restricted Funds		141,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Upgrading/Establishing Communication System		364,000	463,000
Restricted Funds		364,000	463,000
Patient Classification Equipment Rural Health		260,000	
Restricted Funds		260,000	
Telemedicine Rural Health		416,000	
Restricted Funds		416,000	
Satellite Uplink Rural Health		416,000	
Restricted Funds		416,000	
Virtual Reality Computing System		150,000	
Restricted Funds		150,000	
Database Testbed		225,000	
Restricted Funds		225,000	
Campus Infrastructure Upgrade		1,750,000	1,750,000
Lease/Purchase			
Restricted Funds		1,750,000	1,750,000
UNIX Server		1,200,000	
Lease/Purchase			
Restricted Funds		1,200,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Research Computing		3,500,000	
Lease/Purchase			
Restricted Funds		3,500,000	
Storage Management Upgrade		200,000	
Lease/Purchase			
Restricted Funds		200,000	
Imaging System Upgrade			275,000
Lease/Purchase			
Restricted Funds			275,000
Mainframe Upgrade		1,500,000	
Lease/Purchase			
Restricted Funds		1,500,000	
Video Switch		250,000	
Lease/Purchase			
Restricted Funds		250,000	
Upgrade HIS Computing Facilities		2,900,000	
Lease/Purchase			
Restricted Funds		2,900,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Clinical Information System		3,480,000	
Lease/Purchase			
Restricted Funds		3,480,000	
Digital Medical Record Expansion		4,640,000	
Lease/Purchase			
Restricted Funds		4,640,000	
Patient System Enterprise		4,640,000	
Lease/Purchase			
Restricted Funds		4,640,000	
Managed Care Enterprise		1,160,000	
Lease/Purchase			
Restricted Funds		1,160,000	
Clinical System Enterprise		5,800,000	
Lease/Purchase			
Restricted Funds		5,800,000	
State Communication Enterprise		3,480,000	
Lease/Purchase			
Restricted Funds		3,480,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Mass Storage Capability		200,000	
Restricted Funds		200,000	
Upgrade Disk Capacity		250,000	
Restricted Funds		250,000	
Upgrade Telecommunications Facilities		250,000	
Restricted Funds		250,000	
University of Kentucky Summary		<u>454,548,000</u>	<u>6,443,000</u>
Bond Fund		39,000,000	
Restricted Funds		414,033,000	6,443,000
Federal Fund		1,515,000	

**Postsecondary Education
University of Louisville**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION

Code Improvements - Fire Safety Pool

1,029,000

This authorization will allow the university to bring university-owned buildings into compliance with current federal and state life and fire safety building codes.

Restricted Funds

1,029,000

Americans Disabilities Act (ADA) Project Pool

2,638,000

This authorization will allow the university to bring university-owned buildings into compliance with the requirements of the Americans with Disabilities Act (ADA).

Restricted Funds

2,638,000

Capital Renewal Project Pool

6,225,000

This authorization will allow the university to address the following types of projects: roof replacement; elevator upgrades; electrical distribution of high voltage cable and switchgears; occupant/environmental/mechanical upgrades, asbestos abatement and re-insulation, parking lot and walking surface repairs, building exterior repairs, energy management upgrade, and data collection panels and fire alarm improvements.

Restricted Funds

6,225,000

Support Services Land Acquisition (Northeast)

4,202,000

This project will allow the university to continue to acquire property consistent with its land use plan to deal with the developmental and expansion needs of Belknap Campus. The land will be used to consolidate the support services programs of the university to the northeast quadrant of campus.

Restricted Funds

4,202,000

**Postsecondary Education
University of Louisville**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Student Services Building Renovation (Houchens)

5,489,000

This authorization will allow the renovation and major refurbishing of the Houchens Building to create adequate space to house the student service and student support functions, which are currently located in the basement in this facility.

Restricted Funds

5,489,000

Chemistry Fume Hood Redesign

5,397,000

This project will address life/safety improvements to the ventilation system in the Chemistry Building including the replacement of approximately 36 fume hoods.

Restricted Funds

5,397,000

Reynolds Building Renov. - Housing & Sup Serv

15,433,000

This authorization will allow the renovation of the Reynolds Building for use as a multi-disciplinary facility, which will include offices for a business incubator program, support service space, and student housing.

Other Funds

15,433,000

Environmental Health and Safety Project Pool

360,000

This authorization will allow the university to take appropriate action to remove, remediate, or replace the Steam and Chill Heating Oil Tanks currently in use as well as abandoned heating oil tanks for which the university is responsible.

Restricted Funds

360,000

Sports and Recreation Institute

26,247,000

This authorization will allow the construction of a multi-purpose facility to accommodate physical education, intramural/intercollegiate sports, and recreational sports. The proposed plan is to consolidate all athletic facilities and to use space now occupied by sports activities for expansion of teaching, research, and support facilities.

Other Funds

26,247,000

**Postsecondary Education
University of Louisville**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Life Sciences Lab Ventilation Renovation

3,638,000

This authorization will allow renovation to correct deficiencies in the ventilation system. Existing labs will be improved and new labs will be created in the lower level of the Life Sciences Building.

Restricted Funds

3,638,000

Multi-Cultural Center Building

5,096,000

This authorization will allow the construction of a new facility to serve as the permanent location for the multi-cultural program.

Restricted Funds

5,096,000

Chlorofluorocarbon Project, Phase III

1,953,000

This authorization 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. The replacement of Chillers "C" and "D" will also allow the university to comply with the requirements of the Clean Air Act Amendments of 1990.

Restricted Funds

1,953,000

Dental Clinic and Sterilization Renovation

3,363,000

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

Other Funds

3,363,000

Early Childhood "EDUCARE" Center

3,211,000

This authorization will allow construction of a new facility to house an Early Childhood Education Center which would be associated with the School of Education and with the University of Louisville's Challenge for Excellence Initiatives. This Center will serve as a teaching and research facility in early childhood education, as well as provide quality childcare service to students, faculty, and staff within the university community.

Federal Fund

3,211,000

**Postsecondary Education
University of Louisville**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
HSC Parking Garage - Two Additional Floors		4,609,000	
This authorization will allow the addition of two additional floors to the Health Sciences Center parking garage increasing the capacity from 820 parking spaces to 1,260 spaces.			
Restricted Funds		4,609,000	
Research Resources Center Expansion		8,631,000	
This authorization will allow the addition of 21,246 gross square feet of space to the Research Resources Center constructed in 1991 for surgical research.			
Restricted Funds		2,158,000	
Other Funds		6,473,000	
MDR Renovation, Phase II, Building 51			1,619,000
This authorization will allow the renovation of approximately 6,000 square feet of research space in the MDR Building.			
Restricted Funds			1,619,000
Residence Hall - 600 Beds-Metro Col, Phase II		27,843,000	
This authorization will allow construction of new housing (600 beds) to support anticipated enrollments in the Metropolitan College program. Students from Jefferson Community College (JCC), Jefferson Technical College, and the University of Louisville will be housed in this space. The source of funds is private investment.			
Other Funds		27,843,000	
Cardinal Park - Natatorium		19,639,000	
This authorization will allow construction of a Natatorium facility on the Belknap Campus. The Natatorium is an enhanced swimming facility, which includes locker and dressing rooms, decks and seating.			
Restricted Funds		7,266,000	
Other Funds		12,373,000	

**Postsecondary Education
University of Louisville**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
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Purchase & Renovate Bldg (Home of Innocents)

7,106,000

This authorization will allow the university to purchase and renovate the current Home of the Innocents building for use by the University of Louisville's School of Public Health.

Restricted Funds

3,553,000

Other Funds

3,553,000

Research Building (Belknap Campus)

41,368,000

This authorization will allow the construction of a new facility for research space on the Belknap Campus to move forward to accommodate research program needs. The four areas of concentration to be housed in this research facility are: chemistry, biology, engineering, and supply chain management. The project also includes a tunnel expansion, which is essential for the expanded use of utilities envisioned for this facility.

Institutional access to state funding for this project is subject to certification by the university that the total project will be completed utilizing university funds from whatever sources may be available and appropriate. If programmatically feasible, the project may be completed in phases using the state funding for the initial construction; provided, however, that the university shall formally certify its commitment to, and timetable for, total project completion which shall be submitted to the Secretary of Finance and Administration Cabinet, subject to the Secretary's final approval.

Bond Fund

25,000,000

Restricted Funds

16,368,000

Stoddard Johnston School Renovation

6,350,000

This authorization will allow the renovation of the Stoddard-Johnston Building to make it usable for University Relations operations. The renovation will include HVAC upgrade, interior demolition, infrastructure fit-up, elevator installation, voice and data improvements, hazardous waste removal, exterior work to the building, and office fit-up.

Restricted Funds

6,350,000

**Postsecondary Education
University of Louisville**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Pedestrian Overpass at Stadium (Brook Street)		2,376,000	
This authorization will allow construction of a pedestrian overpass over the existing railroad tracks to provide students safe access to and from classroom buildings and the parking areas.			
Federal Fund		1,901,000	
Other Funds		475,000	
Window Replacements (Belknap Campus)		2,694,000	
This authorization will allow the replacement of windows in twelve older buildings to address safety and energy conservation issues.			
Other Funds		2,694,000	
Cardinal Park - Practice Field, Multicourts, Car		2,813,000	
This authorization will allow the construction of an additional practice field, multi-courts, cardiopath and sand volleyball courts to accommodate physical education, intramural, intercollegiate sports, and recreational sports.			
Other Funds		2,813,000	
Health Sciences Library Infrastructure & Ren		2,450,000	
This authorization will allow renovation and infrastructure improvements to the Kornhauser Health Sciences Library.			
Restricted Funds		2,450,000	
Purchase Parking Spaces - Health Sciences Campus		825,000	
This authorization will allow the purchase of 109 parking spaces from Jewish Hospital Properties, in their newly constructed parking structure, to accommodate parking needs for university employees.			
Restricted Funds		825,000	

**Postsecondary Education
University of Louisville**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Ekstrom Library Infrastructure and Renovation

1,924,000

This authorization will allow renovation and infrastructure improvements to the William F. Ekstrom Library located in the central part of Belknap Campus. The project also includes refurbishing and updating an auditorium as well as other upgrades to various areas of the library such as stacks, distance education, and serial acquisitions.

Restricted Funds

1,924,000

Deferred Maintenance Project Pool

250,000

This authorization will allow the university to accomplish previously deferred projects as well as facility systems that have failed but have not exceeded 90 percent of their life expectancy.

Restricted Funds

250,000

Guaranteed Energy Cost Savings Project (HB-639)

3,000,000

This authorization will allow the university to enter into an agreement with a Performance Contractor, per House Bill 639 of the 1998 General Assembly, to reduce energy usage with repayment made through energy savings.

Other Funds

3,000,000

Boathouse for Rowing Team

2,300,000

This authorization will allow construction of a two story boathouse to be built on leased land (park property) adjacent to the Ohio River. The lower floor will be used for boat and equipment storage and the upper level (above flood plain) will include offices, meeting space, exercise and multipurpose locker rooms with showers, and a balcony overlooking the river.

Other Funds

2,300,000

MAJOR EQUIPMENT

**Postsecondary Education
University of Louisville**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Radiographic/Fluoroscopic Imaging Unit		195,000	
Restricted Funds		195,000	
Digital Micro-Luminography System for TEM			120,000
Restricted Funds			120,000
Electronic Darkroom		113,000	
Restricted Funds		113,000	
Gel/Blot Image Analysis System		145,000	
Restricted Funds		145,000	
High Resolution SEM-Backscatter Detector		160,000	
Restricted Funds		160,000	
Automated DNA Sequencer			159,000
Restricted Funds			159,000
Eximer Laser			600,000
Restricted Funds			600,000
Video Diagnostic Analysis System			154,000
Restricted Funds			154,000
White Blood Cell Velocity Measurement System			126,000
Restricted Funds			126,000

**Postsecondary Education
University of Louisville**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Diode Laser			100,000
Restricted Funds			100,000
Radiographic/Fluoroscopic X-Ray System		317,000	
Restricted Funds		317,000	
Animal Irradiator		154,000	
Restricted Funds		154,000	
Interm. Voltage Transmission Electron Microscope		350,000	
Restricted Funds		350,000	
Nailfold Microvascular Analysis System		119,000	
Restricted Funds		119,000	
In Vivo Thrombosis Detection & Quant. Sys		168,000	
Restricted Funds		168,000	
Peptide Sequencer		151,000	
Restricted Funds		151,000	
Small Vein In Vivo Diagnostic System		197,000	
Restricted Funds		197,000	
Automated Synthesizer		200,000	
Restricted Funds		100,000	
Federal Fund		100,000	

**Postsecondary Education
University of Louisville**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
FT IR Spectrometer			150,000
Restricted Funds			75,000
Federal Fund			75,000
Scanning Tunneling Microscope		140,000	
Restricted Funds		140,000	
Capillary Electrophoresis - Mass Spectrometer			200,000
Restricted Funds			200,000
EPR Spectrometer Update			125,000
Restricted Funds			60,000
Federal Fund			65,000
NMR Spectrometer (750 MHz NMR)		1,200,000	
Restricted Funds		400,000	
Federal Fund		800,000	
Trash Compactor Truck		135,000	
Restricted Funds		135,000	
SEM Accessories for Elemental Analysis		165,000	
Restricted Funds		165,000	

**Postsecondary Education
University of Louisville**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Peak 3D Comp Motion Measurement & Analysis Sys		120,000	
Restricted Funds		120,000	
Atomic Absorption Spectrometer, High-Resolution		110,000	
Restricted Funds		110,000	
Ultra High Vacuum Chamber		310,000	
Restricted Funds		310,000	
Metallorganic Chemical Vapor Deposition		210,000	
Restricted Funds		210,000	
Mechanical Spectrometer - Rheometrics		160,000	
Restricted Funds		160,000	
Axial/Torsional Tester		195,000	
Restricted Funds		195,000	
Microelectronics Processing System		162,000	
Restricted Funds		162,000	
Dynamometer		122,000	
Restricted Funds		122,000	
IR Spectrometer		110,000	
Restricted Funds		110,000	

**Postsecondary Education
University of Louisville**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
X-Ray Fluorescence Spectrometer		210,000	
Restricted Funds		210,000	
Micro CT Scanner		300,000	
Restricted Funds		300,000	
XPS/Auger Spectroscope		253,000	
Restricted Funds		253,000	
Laser Ablation Unit			230,000
Restricted Funds			230,000
Sputtering Unit		162,000	
Restricted Funds		162,000	
Materials Testing System		189,000	
Restricted Funds		189,000	
Load Application System			208,000
Restricted Funds			208,000
Visualization System		121,000	
Restricted Funds		121,000	
CNC Grinding Machine		169,000	
Restricted Funds		169,000	

**Postsecondary Education
University of Louisville**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Correlation Microscope		195,000	
Restricted Funds		5,000	
Federal Fund		190,000	
Full Object Scanner		360,000	
Restricted Funds		360,000	
Finishing Device			250,000
Lease/Purchase			
Restricted Funds			250,000
Color Digital Output Engine		700,000	
Lease/Purchase			
Restricted Funds		700,000	
Florescent Spectrometer			270,000
Restricted Funds			135,000
Federal Fund			135,000
Neuro Scan ESI-128: 128 Channel ERP Sys		140,000	
Restricted Funds		100,000	
Federal Fund		40,000	
X-Ray Diffraction Module			750,000
Restricted Funds			500,000
Federal Fund			250,000

Postsecondary Education
University of Louisville

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Laser Microfabrication Lab			550,000
	Restricted Funds		275,000
	Federal Fund		275,000
Infra-Red Imaging System			100,000
	Restricted Funds		50,000
	Federal Fund		50,000
Large Area Microplating			300,000
	Restricted Funds		150,000
	Federal Fund		150,000
Differential Scanning Calorimeter			100,000
	Restricted Funds		50,000
	Federal Fund		50,000
Circular Dichroism Spectropolarimeter			100,000
	Restricted Funds		50,000
	Federal Fund		50,000
Laser Spectrometer			193,000
	Restricted Funds		100,000
	Federal Fund		93,000

**Postsecondary Education
University of Louisville**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Electronic Journals and Full Text - Libraries		2,000,000	
Restricted Funds		2,000,000	
Electronic Journals & Full Text-Library		1,000,000	
Restricted Funds		1,000,000	
Nuclear Medicine Hot Lab		107,000	
Restricted Funds		107,000	
Flow Cytometer		165,000	
Restricted Funds		165,000	
High Performance Q-TOF Spectrometer		500,000	
Restricted Funds		500,000	
HPLC-Ion Resonance Cyclotron		180,000	
Restricted Funds		180,000	
Microcalorimeter		137,000	
Restricted Funds		137,000	
Nucleic Acid Microchip Analyzer			185,000
Restricted Funds			185,000
Analytical Centrifuge			139,000
Restricted Funds			139,000

**Postsecondary Education
University of Louisville**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Inductively Coupled Plasma Spectrometer			160,000
Restricted Funds			160,000
Plasmon Resonance Instrument (Biochem - X)			107,000
Restricted Funds			107,000
DNA CEQ 2000 Analysis System			150,000
Restricted Funds			150,000
Geneotype Nucleic Acid Chip Analyzer			200,000
Restricted Funds			200,000
Confocal Microscope (OPTH)		401,000	
Restricted Funds		401,000	
Confocal Microscope (ASN)			280,000
Restricted Funds			280,000
Plasmon Resonance Instrument (Biochem - 3000)		250,000	
Restricted Funds		250,000	
MALDI-Reflex-TOF		310,000	
Restricted Funds		310,000	
ACUSON - Aspen Ultrasound Imaging System		176,000	
Restricted Funds		176,000	

**Postsecondary Education
University of Louisville**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Human Patient Simulator		1,110,000
	Restricted Funds	1,110,000
Flow Cytometer/Cell Sorter		152,000
	Restricted Funds	152,000
NMR Instrument 600 MHz		1,900,000
	Restricted Funds	1,300,000
	Federal Fund	600,000
INFORMATION TECHNOLOGY EQUIPMENT		
Expand Medical Info Technology Infrastructure		500,000
	Restricted Funds	500,000
Student Records Imaging Storage & Retrieval Sys		475,000
	Restricted Funds	475,000
Wiring for Computer Access - Residence Halls		600,000
	Restricted Funds	600,000
Fiber Optic LAN/Computer-Based Instruction Sys		427,000
	Restricted Funds	427,000
Compressed Video Conferencing Room & Instr Lab		446,000
	Restricted Funds	446,000

**Postsecondary Education
University of Louisville**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Computer Workstations for Libraries		200,000	
Restricted Funds		200,000	
Collaborative Learning Centers-Libraries		557,000	
Restricted Funds		557,000	
OC3 Network Equipment		315,000	
Restricted Funds		315,000	
High Speed Graphics Imaging System			200,000
Lease/Purchase			
Restricted Funds			200,000
Network Switching System		300,000	300,000
Restricted Funds		300,000	300,000
Digital Communications Network		1,500,000	
Restricted Funds		1,500,000	
Voice Automation Enhancements		250,000	
Restricted Funds		250,000	
Digital Microwave Network		250,000	
Restricted Funds		250,000	

**Postsecondary Education
University of Louisville**

		Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Computer Processing System			1,500,000	500,000
Lease/Purchase				
	Restricted Funds		1,500,000	500,000
Mainframe Memory			250,000	250,000
Lease/Purchase				
	Restricted Funds		250,000	250,000
High Volume Output Devices/Duplicators			376,000	500,000
Lease/Purchase				
	Restricted Funds		376,000	500,000
Engineering/Scientific Processor			600,000	500,000
Lease/Purchase				
	Restricted Funds		600,000	500,000
Client/Server System/File Server(s)			600,000	500,000
Lease/Purchase				
	Restricted Funds		600,000	500,000
Specialized Central Processing Unit			250,000	250,000
Lease/Purchase				
	Restricted Funds		250,000	250,000

**Postsecondary Education
University of Louisville**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Storage System(s)		500,000	500,000
Lease/Purchase			
Restricted Funds		500,000	500,000
Virtual Reality Display System			200,000
Restricted Funds			100,000
Federal Fund			100,000
High Energy Physics Data Analysis System			400,000
Restricted Funds			200,000
Federal Fund			200,000
Condensed Matter Theory Computational System			335,000
Restricted Funds			160,000
Federal Fund			175,000
Client/Server Alumni/Dev. Information Systems		750,000	
Lease/Purchase			
Restricted Funds		750,000	
Digital Television Production Switcher		200,000	
Restricted Funds		200,000	
Satellite Uplink Trunk		200,000	
Restricted Funds		200,000	

**Postsecondary Education
University of Louisville**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Intelligent Laser and Lighting System		360,000	
Restricted Funds		360,000	
Computer Visualization System		655,000	
Restricted Funds		655,000	
Commonwealth Virtual Univ. Lib Server-Upgrades		250,000	250,000
Lease/Purchase			
Restricted Funds		250,000	250,000
One Card/Phase I & II		450,000	450,000
Lease/Purchase			
Restricted Funds		450,000	450,000
Supercomputing System		1,500,000	
Lease/Purchase			
Restricted Funds		1,500,000	
Telecommunications Switch		750,000	
Restricted Funds		750,000	

REAL PROPERTY LEASES

Schultz Building Lease

Rental of 43,000 gross square feet at a cost not to exceed \$500,000 to house expansion space for various departments in the School of Medicine and to provide space for a student exercise/activity area.

**Postsecondary Education
University of Louisville**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
University of Louisville Summary		<u>228,150,000</u>	<u>34,675,000</u>
Bond Fund		25,000,000	
Restricted Funds		96,657,000	26,091,000
Federal Fund		6,842,000	1,668,000
Other Funds		99,651,000	6,916,000

**Postsecondary Education
Western Kentucky University**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION

E & G Capital Renewal/Life Safety Pool

8,935,000

This pool will address deferred maintenance, capital renewal and life safety maintenance issues which cannot otherwise be completed through normal operating budgets including, but not limited to, projects related to HVAC, electrical, plumbing, fixed equipment, interior renovations, roofs, etc.

Restricted Funds

8,935,000

Campus Energy Conservation

3,750,000

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

Other Funds

3,750,000

Ivan Wilson Center Chiller(s) Replacement

562,000

The project will allow the replacement of chillers in order to provide continued reliable environmental building control by replacing aging equipment as well as addressing CFC phase-out requirements.

Restricted Funds

562,000

Agriculture Exposition Center HVAC Improvements

731,000

This project will renovate the Agriculture Exposition Center ventilation system by adding two (2) additional boilers and a hot water loop system. Air conditioning will be installed to allow use of the facility during the summer months.

Restricted Funds

731,000

Postsecondary Education
Western Kentucky University

Fiscal Year
1999-2000

Fiscal Year
2000-2001

Fiscal Year
2001-2002

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, and transmission lines and installation. This acquisition will be made through lease/purchase.

Restricted Funds

615,000

Western Kentucky University Primary Electric Svc

3,000,000

This authorization is a continuation of WKU Upgrade Primary Electrical Service. Stage I and II were authorized in previous budgets. This phase will continue work needed to replace aging primary electrical infrastructure and develop campus primary electrical feed loop.

Restricted Funds

3,000,000

Garrett Conference Center HVAC Project

600,000

This project will replace deteriorating fan coil and air handling units that are no longer capable of providing adequate environmental control.

Restricted Funds

600,000

Cravens Repair Leaking Windows

591,000

This authorization will correct the effects of building aging allowing water infiltration around windows.

Restricted Funds

591,000

Academic Complex Replace VAV Boxes

638,000

This authorization will allow replacement of aging variable air volume (VAV) boxes to renew the building HVAC system.

Restricted Funds

638,000

**Postsecondary Education
Western Kentucky University**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Academic Complex ACM Floor Tile Abatement

957,000

This authorization will allow the removal of all floor tile with asbestos containing material (ACM) from the Academic Complex.

Restricted Funds

957,000

Van Meter Renovation - Design

935,000

This authorization allows the design of a project that will completely refurbish the interior of Van Meter Hall including the renovation of mechanical, plumbing, and electrical systems and interiors, including carpet, tile, plaster, paint, seating, bathrooms, egress, skylight, and stained glass. This project will also provide for the functional renovation of this facility from current auditorium space to other uses.

Restricted Funds

935,000

Science Complex Renovation and Expansion

26,000,000

This project will renovate and expand the science complex facilities to more effectively support the activities of the Departments of Biology, Chemistry, Computer Science, Engineering Technology, Mathematics, the Department of Physics and Astronomy. The project is planned to be accomplished in two sequential stages. The first stage will accomplish the replacement of Science and Technology Hall and Snell Hall with a single facility sufficient to house programs and/or activities in Engineering Technology, Biology, and expanded activities in Chemistry, Biology, Physics and Astronomy associated with the Council on Postsecondary Education approved Program of Distinction. Snell Hall would be demolished to provide a site for the replacement space adjacent to the back of Thompson Complex Center Wing. The second stage will be the renovation of Thompson Complex Center Wing and Thompson Complex North Wing to better accommodate science and technology programs. Upon completion of the renovations, Science and Technology Hall would be demolished.

Bond Fund

15,000,000

Restricted Funds

11,000,000

**Postsecondary Education
Western Kentucky University**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Gordon Wilson Renovation - Design

437,500

This authorization will allow the design of a project that will completely refurbish the interior of Gordon Wilson Hall including renovation of mechanical, electrical, and plumbing systems and interior finishes including paint, plaster, and carpet. It is anticipated that the building will also undergo functional renovation.

Restricted Funds

437,500

ES&T Replace Duct Work and HVAC Controls

633,000

This authorization will allow the upgrading and/or replacement of original HVAC controls and inadequate ductwork in the Environmental Sciences and Technology Building (ES&T).

Restricted Funds

633,000

Kentucky Building HVAC Replacement

880,000

This authorization will allow a complete renovation of various HVAC systems and provide dehumidification for the Kentucky Building Museum.

Restricted Funds

880,000

Helm Library Fire Alarm Replacement

554,000

This authorization will allow the replacement of the existing fire alarm system including smoke detection and/or sprinklers.

Restricted Funds

554,000

Ivan Wilson Fine Arts Center Life Safety

441,000

This authorization will allow the upgrading and/or replacement of the existing fire alarm system.

Restricted Funds

441,000

**Postsecondary Education
Western Kentucky University**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Telephone Infrastructure

3,000,000

This authorization will allow the replacement and/or upgrading of the existing telephone communications infrastructure by replacing the existing AT&T switch and the underground wiring plant currently leased from Bell South. This acquisition will be made through lease/purchase.

Restricted Funds

3,000,000

Digital Television Transmission System

1,600,000

This authorization will allow the construction of a new digital television transmission system for WKYU-TV including antenna, transmission, line, transmitter, studio to transmitter link, and associated equipment. This acquisition will be made through lease/purchase.

Restricted Funds

800,000

Federal Fund

800,000

Campus Communications Network Expansion

750,000

The authorization will allow the expansion and enhancement the campus data, voice, and video networks. The project cost will be funded through lease purchase arrangements.

Restricted Funds

750,000

MAJOR EQUIPMENT

ADA Accessible Shuttle Buses

360,000

Lease/Purchase

Restricted Funds

360,000

Postsecondary Education
Western Kentucky University

Fiscal Year
1999-2000

Fiscal Year
2000-2001

Fiscal Year
2001-2002

Confocal Microscope

110,000

Restricted Funds

110,000

INFORMATION TECHNOLOGY EQUIPMENT

Video Server

800,000

Lease/Purchase

Restricted Funds

800,000

Western Kentucky University Summary

56,879,500

Bond Fund

15,000,000

Restricted Funds

37,329,500

Federal Fund

800,000

Other Funds

3,750,000

**Postsecondary Education
Kentucky Community and Technical College System**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION

West Ky Technical College: Roof Replacement

999,000

This authorization will allow the complete reroofing of the Kentucky Tech West Kentucky building, located in Paducah.

Restricted Funds

999,000

Cumberland TC, Harlan Campus: Renovate Bldg. 2

4,114,000

This authorization will allow the renovation of Building #2 of the Harlan Campus of Cumberland Technical College to comply with all applicable building, life safety, and Americans With Disabilities Act codes and regulations.

Bond Fund

4,114,000

Mayo Technical College: Campus Renovation

7,582,000

This authorization will allow the improvement or replacement of HVAC and roofing systems in all campus buildings as well as renovations in Buildings D, F, and E as follows: the second floor of Building D to accommodate Electricity and Electronics programs; space on the first floor of Building F to accommodate Graphic Communications Automotive Technology; and the third floor of Building E to accommodate Health programs.

Bond Fund

7,582,000

Elizabethtown TC: HVAC Syst Rplcmnt 66 & 75 Bldg

834,000

This authorization will allow the replacement of the HVAC system in the building constructed in 1975 and upgrade the air conditioning system in the building constructed in 1966.

Restricted Funds

834,000

**Postsecondary Education
Kentucky Community and Technical College System**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Bowling Green T C: Replace Roofs, Bldgs. G & H

532,000

This authorization will allow the reroofing of Buildings G and H at the Kentucky Tech Bowling Green Campus.

Restricted Funds

532,000

Ashland Tech Coll: Original Campus Renovation

6,900,000

This authorization will allow renovation of buildings and building systems on the Ashland Technical College campus. Most renovation activity is anticipated to occur in the four original buildings; however, some renovation may also be needed in newer campus buildings to address code or system deficiencies.

Bond Fund

6,900,000

KCTCS Capital Renewal Project Pool

10,165,000

This authorization will allow the Kentucky Community and Technical College System to begin to address the replacement of building systems such as roofs, HVAC systems, and electrical systems that have exceeded their useful life.

Restricted Funds

10,165,000

Jefferson Tech College: HVAC System Replacement

2,491,000

This authorization will allow the replacement of the HVAC systems in Buildings A and B at the Jefferson Technical College with newer, more responsive systems that will maximize occupant comfort and improve indoor air quality.

Restricted Funds

2,491,000

Postsecondary Education
Kentucky Community and Technical College System

Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
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Somerset T C: Fire Alarm & Sprinkler System

525,000

The authorization will allow the installation of a new fire alarm system and sprinkler system in all buildings on the Somerset Technical College campus.

Restricted Funds

525,000

KCTCS Deferred Maintenance & Govt. Mandate Pool

3,571,000

This authorization will allow KCTCS to address major plant maintenance needs which have been deferred or to address facility systems that have failed but have not exceeded 90 percent of their expected useful life.

Restricted Funds

3,571,000

KCTCS Program Renovation Pool

5,368,000

This authorization will allow KCTCS minor renovation projects at KCTCS institutions across the state. These renovations would primarily address the need to redo a particular room or department for a new and different use.

Restricted Funds

5,368,000

Northern Ky Community & Tech College, Phase I

10,000,000

This authorization will allow construction of Phase I of a new Northern Kentucky comprehensive Community and Technical College facility. Phase I project will focus on enhancing, expanding, and relocating selected technical programming from three existing campuses of the Northern Kentucky Technical College to better serve the region's citizens and business and industry. Once Phase I is completed, the operations of the three original campuses will be evaluated to determine if they can be consolidated into one or two campuses, with the associated operations and maintenance savings being utilized to offset the maintenance and operations costs of the new facility. In addition, any revenue received through the disposition of one of the three original campuses could be used to fund a portion of a second phase of the project.

The new facility is viewed as a collaborative effort between KCTCS and Northern Kentucky University. Each institution will participate in providing education and training appropriate to its mission and goals.

Phase I of the project will encompass approximately 41,000 gross square feet and will include technical training programs, general classroom and laboratory space, and industry training space. The total project scope is approximately \$10,000,000. This includes approximately \$2 million for equipment and furnishings, \$1 million for land acquisition/site development, \$400,000 for information

Postsecondary Education
Kentucky Community and Technical College System

Fiscal Year
1999-2000

Fiscal Year
2000-2001

Fiscal Year
2001-2002

technology infrastructure, approximately \$400,000 for planning and design, and approximately \$6.2 million for construction and contingency funding.

Bond Fund

10,000,000

Jefferson CC: Renovations of Downtown Campus

8,800,000

The project will address the renovation needs of both the JF Building and the Hartford Tower on the Jefferson Community College Downtown Campus. Renovations will include approximately 70,000 square feet of the JF Building and 104,167 square feet of the Hartford Tower.

Bond Fund

8,800,000

Elizabethtown CC - Science Building Renovation

2,200,000

This authorization will allow a general renovation of the Science Building to include major components required to upgrade handicapped access, lighting, HVAC, fire alarm system and sprinklers, and laboratories and associated storage areas.

Bond Fund

2,200,000

Southeast CC - Newman Hall Renov.

2,000,000

This authorization will allow a general renovation of Newman Hall to include major components required to upgrade handicapped access, lighting, suspended ceilings, HVAC, fire alarm system and sprinklers, and laboratory and associated storage area.

Bond Fund

2,000,000

Madisonville CC: Muhlenberg Campus Reauth.

This reauthorization provides for the design and construction of a general purpose classroom building to be located in Central City on a 20 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. Authorization remains at \$3,500,000 from restricted funds.

**Postsecondary Education
Kentucky Community and Technical College System**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Guaranteed Energy Savings Project Pool

5,000,000

The authorization will allow KCTCS to undertake guaranteed energy savings projects as outlined in House Bill 639 enacted by the 1998 General Assembly. The types of projects and their locations are to be determined subsequent to energy audits and feasibility analyses of KCTCS facilities. Some or all of the projects identified can be expected to exceed \$400,000 in scope. The projects should result in substantial energy savings for the institutions undertaking them. These savings will be used to pay for the projects over a ten to 15 year period via payments to the project contractor.

Restricted Funds

5,000,000

MAJOR EQUIPMENT

Hazard Technical College : Bulldozer

478,000

Restricted Funds

478,000

Hazard Technical College: Trackhoe

150,000

Restricted Funds

150,000

Ashland TC: Computer Interfaced Distillation Col

114,000

Restricted Funds

114,000

Mayo Technical College: Milling Machine

130,000

Restricted Funds

130,000

Mayo TC: Johnson Phaser - Shape Cutter

150,000

Restricted Funds

150,000

**Postsecondary Education
Kentucky Community and Technical College System**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Kentucky Community and Technical College		<u>72,103,000</u>	
Bond Fund		41,596,000	
Restricted Funds		30,507,000	
Postsecondary Education Summary		<u>1,113,945,300</u>	<u>65,854,100</u>
Bond Fund		227,392,000	
Agency Bond Funds		35,000,000	
Restricted Funds		706,100,300	
Federal Fund		10,802,000	2,250,500
Other Funds		134,651,000	6,916,000

Public Protection and Regulation
Housing, Buildings and Construction

Fiscal Year
1999-2000

Fiscal Year
2000-2001

Fiscal Year
2001-2002

REAL PROPERTY LEASES

Lease

The Department for Housing, Buildings and Construction occupies 20,104 square feet of office space at 1047 Highway 127 South, Frankfort.

Housing, Buildings and Construction

Public Protection and Regulation
General Operations

Fiscal Year
1999-2000

Fiscal Year
2000-2001

Fiscal Year
2001-2002

REAL PROPERTY LEASES

Franklin County - Lease

The Department of Insurance occupies 38,985 square feet on three floors at 215 West Main Street in Frankfort, Kentucky. This location houses the following divisions: Commissioner's Office, Administrative Services, Legal and Enforcement, Financial Standards and Examinations, Life, Health, Market Conduct, Communications, Information Systems, Consumer Protection, and Property and Casualty.

General Operations Summary

Public Protection and Regulation
Public Advocacy

Fiscal Year
1999-2000

Fiscal Year
2000-2001

Fiscal Year
2001-2002

REAL PROPERTY LEASES

Franklin County - Lease

The Department of Public Advocacy occupies 26,454 feet, a portion of one floor, at 100 Fair Oaks,
#302 in Frankfort.

Public Advocacy Summary

Public Protection and Regulation Summary

Revenue
Revenue

Fiscal Year
1999-2000

Fiscal Year
2000-2001

Fiscal Year
2001-2002

INFORMATION TECHNOLOGY EQUIPMENT

Network Infrastructure Replacement

200,000

The Kentucky Revenue Cabinet must replace the existing network infrastructure at the 100 and 200 Fair Oaks facilities in order to provide a dependable, more responsive, and efficient environment. As the Empower Kentucky initiatives, Modernized Front End and the Kentucky Integrated Tax Entity System are implemented, image retrieval functionality will be made available to Revenue Cabinet employees at all Frankfort locations, the Louisville Collections office, and the eleven Taxpayer Service Centers. All Compliance, Collections, Taxpayer Assistance, Audit, and Research personnel will require access to the scanned images and the related data. Electronic capture and dissemination of information in an efficient manner is critical to the quality of service the Revenue Cabinet will provide in the future.

Capital Construction Surplus

200,000

REAL PROPERTY LEASES

Lease - Franklin County (200 Fair Oaks)

Lease - Franklin County (100 Fair Oaks)

Franklin County - Lease - (Louisville Road)

Revenue Summary

200,000

Capital Construction Surplus

200,000

Revenue
Revenue

Fiscal Year
1999-2000

Fiscal Year
2000-2001

Fiscal Year
2001-2002

Revenue Summary

Capital Construction Surplus

200,000

200,000

**Tourism Development
Fish and Wildlife Resources**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION

Land Acquisition

500,000

500,000

Funding is provided to acquire unique wildlife habitat for conservation and protection, and to acquire public lands for outdoor recreation.

Restricted Funds

500,000

500,000

Maintenance Pool

200,000

200,000

Funds are to be transferred from an operating agency account for construction and maintenance items of under \$400,000 for such projects as dams and levees, 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 1998-2000 biennium shall not lapse, but shall continue into fiscal year 2001.

Restricted Funds

200,000

200,000

Fish and Wildlife Resources Summary

700,000

700,000

Restricted Funds

700,000

700,000

**Tourism Development
Kentucky State Fair Board**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION

Roof Replacement

800,000

Funds are provided to replace or recoat roofs on various buildings at the Kentucky State Fair and Exposition Center and the Kentucky International Convention Center.

Restricted Funds

800,000

Freedom Hall-Refurbish Seats

800,000

Funds are provided to refurbish the seats in Freedom Hall and will include repainting the steel frames, adding new foam, springs, and fabric to each unit.

Restricted Funds

800,000

Maintenance Pool

1,000,000

1,000,000

These funds are to be expended for maintenance and renovation projects under \$400,000 each.

Restricted Funds

1,000,000

1,000,000

Freedom Hall-Portable Trailers with Seats

1,250,000

Funds are provided to replace the existing portable seating platforms in Freedom Hall.

Restricted Funds

1,250,000

Kentucky State Fair Board Summary

2,600,000

2,250,000

Restricted Funds

2,600,000

2,250,000

**Tourism Development
Kentucky Horse Park**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION

Muck Processing Facility

375,000

Funds are provided to construct a muck processing facility that will utilize biofermentation technology. This facility will contain six to ten biofermentator units that will remove salmonella, pathogens, residual medicinals and pesticides that may be present in the material to be treated. The processed material is a toxic free, pasteurized product which is safe to be used as a substitute for chemical fertilizers. This biofermentation process is currently the subject of an agricultural project at Murray State University.

General Fund

375,000

Maintenance Pool

375,000

475,000

These funds are to be expended for various maintenance projects.

Investment Income

375,000

475,000

Kentucky Horse Park Summary

General Fund

750,000

475,000

Investment Income

375,000

475,000

**Tourism Development
Parks**

Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
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CAPITAL CONSTRUCTION

Barren HVAC Upgrade	200,000
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Funds are provided to repair and upgrade the heating, ventilation, and air conditioning system at the Park Lodge. The Department of Parks will use \$400,000 from its Capital Maintenance and Renovation Fund to supplement this appropriation for a total project scope of \$600,000.

General Fund	200,000
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Nolin Park Campground/Infra.-Reauthorization

The total project authorization is \$2,000,000.

Nat. Bridge-Remediation Petroleum Contamination

300,000

Funds are provided for environmental clean-up of petroleum contamination in the park maintenance area.

Deferred Maintenance	300,000
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Yatesville - Golf Course Development-Reauth.

The total project authorization is \$6,000,000.

Grayson Lake - Golf Course Development-Reauth.

The total project authorization is \$500,000. This amount reflects design only.

Taylorsville Lake-Community Pool-Reauth.

The total project authorization is \$150,000. This amount reflects design only.

**Tourism Development
Parks**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Jefferson Davis - Repair Monument	2,210,000		
<p>Funds are provided to complete the repairs to the monument's exterior structure and to comply with building code requirements which include elevator improvements, lighting improvements, and moisture monitoring. The repairs are required to reopen the monument which is currently closed to the public due to safety hazards. The additional funding will increase the scope of the project to \$2,835,000.</p>			
Emergency Repair, Maintenance and Replacement	2,210,000		
Mineral Mound - Golf Course Development-Reauth.			
<p>The total project authorization is \$5,000,000.</p>			
Kincaid Lake - Golf Course Development-Reauth.			
<p>The total project authorization is \$3,000,000.</p>			
Pennyrile Forest-Golf Course Development-Reauth.			
<p>The total project authorization is \$3,000,000.</p>			
Dale Hollow - Golf Course Development-Reauth.			
<p>The total project authorization is \$6,000,000.</p>			
Maintenance Pool		4,200,000	4,200,000
<p>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.</p>			
Investment Income		4,200,000	4,200,000

**Tourism Development
Parks**

**Fiscal Year Fiscal Year Fiscal Year
1999-2000 2000-2001 2001-2002**

My Old Ky Home - Golf Course Development-Reauth.

The total project authorization is \$2,400,000.

Columbus-Belmont -Park Renovation-Reauth.

The total project authorization is \$370,000.

Fort Boonesborough - Reroof Fort Buildings

500,000

Funds are provided to replace the roofs on various structures at the Fort.

Bond Fund

500,000

Lake Barkley-Trap Shoot-Reauth.

The total project authorization is \$550,000.

Parks Summary

2,410,000 5,000,000 4,200,000

Bond Fund

500,000

General Fund

200,000

Investment Income

4,200,000

4,200,000

Deferred Maintenance

300,000

Emergency, Repair, Maintenance and

2,210,000

Tourism Development Summary

2,410,000 9,050,000 7,625,000

Bond Fund

500,000

General Fund

200,000

375,000

Investment Income

4,575,000

4,675,000

Deferred Maintenance

300,000

Emergency, Repair, Maintenance and

2,210,000

Restricted Funds

3,300,000

Transportation

General Administration and Support

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION

Transportation Bldg. Parking Struc. - New Const.

20,700,000

Funds are provided to construct a 1,500 space parking structure to serve the new Transportation Cabinet Office Building. This new parking structure will provide safe, efficient, and convenient parking for the occupants of the new office building.

Bond Fund

20,700,000

Boone County Maintenance Building

515,000

Funds are provided to construct a new primary highway maintenance facility in Boone County to replace the existing facility.

Road Fund

515,000

Powell County Maintenance Facility

900,000

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

Road Fund

900,000

Mason County Maintenance Facility

710,000

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

Road Fund

710,000

Loadometer & Rest Area Maintenance and Repair

600,000

600,000

Funds are provided for general repairs, emergency repairs, maintenance, renovation, and improvements of existing loadometer stations and interstate and parkway rest areas. These repairs are done on an as needed basis.

Road Fund

600,000

600,000

Transportation**General Administration and Support**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Building Renovation & Emergency Repairs		500,000	500,000
Funds are provided for the general repair, emergency repair, maintenance, and renovation of older buildings. These repairs are done on an as needed basis.			
Road Fund		500,000	500,000
Painting and Roof Replacement		250,000	250,000
Funds are provided for painting and roof replacement of the Cabinet's buildings. These repairs are done on an as needed basis.			
Road Fund		250,000	250,000
Various Salt Storage Structures and Repair		250,000	250,000
Funds are provided to construct and maintain modern dome and shed structures necessary for the proper storage of salt and calcium chloride. These projects are done on an as needed basis.			
Road Fund		250,000	250,000
Various Waste Treatment & Water Supply Projects		100,000	100,000
Funds are provided to eliminate the sewage treatment plants, septic systems, and cisterns on the older maintenance facilities by connecting to public sewer and water systems. These projects are done on an as needed basis.			
Road Fund		100,000	100,000
Hydraulic Hoists, Heavy Equipment			100,000
Funds are provided to purchase heavy equipment hydraulic hoists for safely lifting and holding trucks and other roadway maintenance equipment.			
Road Fund			100,000

Transportation
General Administration and Support

Fiscal Year **Fiscal Year** **Fiscal Year**
1999-2000 **2000-2001** **2001-2002**

New Transportation Office Building

7,500,000

Reauthorization and Additional Funding, (\$7,500,000) - Funding was authorized in the 1998-00 biennial budget 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 Road Fund bond authorization of \$68,100,000 plus \$7,500,000 additional new Road Fund bonds is to be combined with \$18,900,000 of previously authorized General Fund-supported bonds for an all funds total project scope of \$94,500,000. 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 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 increases encountered during the bid process and will be deferred until this new building project can be completed and the current occupants (Transportation Cabinet employees) relocated. The additional \$7,500,000 is needed due to revised estimates of the project relative to property acquisitions, additional drainage capabilities, and general price per square foot market construction costs.

Bond Fund

7,500,000

Campbell County Maintenance Facility

965,000

Funds are provided to acquire property and construct a new primary highway maintenance facility in Campbell County to replace the existing facility. The right of way acquisition for the reconstruction of US 27 affecting the Cabinet's current facility has moved this project to the top of the maintenance facility priorities. Cabinet officials anticipate the Federal Highway Administration to pay approximately \$465,000 for the right of way acquisition. These funds will be deposited into the project account and used to offset the Road Fund support required for the project.

Funding for this project consists of \$465,000 restricted agency funds and \$500,000 Road Funds in fiscal year 2001.

Restricted Funds

465,000

Road Fund

500,000

Transportation

General Administration and Support

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Elizabethtown District Office Building

3,810,000

Funds are provided to construct a new Elizabethtown District Office Building for Highway District #4 to replace the existing structure, which is more than 40 years old and in poor condition.

Road Fund

3,810,000

Road Maintenance / Various Parks

2,000,000

500,000

Funds are provided for the upgrading and resurfacing of state park roads and parking areas, including striping, culverts, bridges, shoulders, ditches, curbs, and guardrails.

Road Fund

2,000,000

500,000

MAJOR EQUIPMENT

Electronic Digital Surveying Systems

225,000

Funds are provided for electronic digital surveying systems used by the Cabinet's highway design and construction personnel.

Road Fund

225,000

Weigh In Motion/Traffic Data Collection Equipmnt

310,000

320,000

Funds are provided for Weigh In Motion/Traffic Data Collection (WIN/TDC) equipment. The equipment consists of road tubes, axle sensors, hand-held vehicle classification counters, solar panels, traffic counters, weight mats, data recorders, and portable peizo-electric sensor systems.

Road Fund

310,000

320,000

Direct Tension Tester for Asphalt

140,000

Funds are provided for a Direct Tension Tester (DTT) which is used by the Division of Materials to test the strength of asphalt mixtures by placing samples under compression at controlled temperatures and pressures. This type of testing is required in the federally mandated "Superpave System."

Road Fund

140,000

Transportation

General Administration and Support

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

Soil Resilient Modulus Testing System

264,000

Funds are provided for a Soil Resilient Modulus Testing System to determine the required thickness for pavements and measure the stability of soils in cut slopes and embankments. The equipment will replace aging machines and increase the Division of Materials' testing capacity to match current workload.

Road Fund

264,000

X-Ray Fluorescence & X-Ray Diffraction Analyzers

155,000

220,000

Funds are provided for two spectrometers for the Division of Materials. The spectrometers will be used to test various materials used in roadway construction and maintenance, such as cement, steel, wood, traffic marking materials, bridge coatings, aggregates, and de-icing chemicals, to assure they meet specifications.

Road Fund

155,000

220,000

Mail Inserter/Burster Machine

130,000

Funds are provided for a mail inserter and burster machine. This equipment is used to insert vehicle registration and titling documents into envelopes for mailing by the Division of Motor Vehicle Licensing.

Road Fund

130,000

INFORMATION TECHNOLOGY EQUIPMENT

MVE Mobile Computers and Peripherals

1,000,000

The Empower Kentucky Vehicle Enforcement Redesign Committee found the Vehicle Enforcement Officers' stationary and rather predictable location at weigh station facilities has inadvertently allowed noncompliance with safety and tax reporting regulations for commercial motor vehicles.

Funds are provided to equip roving officers with a portable computer which allows information and forms to be generated, transmitted, and stored electronically. Linking and access to a variety of data sources will allow better enforcement of taxation, registration, and safety regulations. The result will be decreased commercial motor vehicle downtime and increased officer effectiveness and safety. Additionally, officers will have immediate access to the National Crime Information Center (NCIC) through the use of mobile computers.

Road Fund

1,000,000

Transportation**General Administration and Support**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Conversion & Web Pub. of Microfilm Plans			325,000
<p>The Division of Highway Design and all 12 district offices maintain highway plan archives in microfilm form. Funds are provided to convert the current microfilm operation from a hard copy aperture card to a web-based operation for immediate on-line availability to Cabinet staff and the general public. Electronic access to view, download, and print plans from home or office using a web browser will make the archival process more economical and efficient.</p>			
Road Fund			325,000
Digitized Drivers Licensing		180,000	2,160,000
<p>Reauthorization and Additional Funds - Funds are provided to electronically capture and store digital information for Kentucky driver's licenses and identification cards. The driver's photograph and signature will be stored along with the licensee's driving record. Each license and ID card will also contain coded identifying information such as name and date of birth. There are approximately 1,200,000 licenses issued per year with the cost per digitized license at approximately \$1.80 each</p> <p>Funding was authorized in the 1998-00 biennial budget with \$900,000 in fiscal year 2000. Additional funding is provided in the 2000-02 biennial budget with \$180,000 in fiscal year 2001 and \$2,160,000 in fiscal year 2002. Total project funding is \$3,240,000.</p>			
Road Fund		180,000	2,160,000
General Administration and Support		<u>38,715,000</u>	<u>7,814,000</u>
Bond Fund		28,200,000	
Restricted Funds		465,000	
Road Fund		10,050,000	7,814,000

Transportation

General Administration and Support

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Transportation Summary		<u>38,715,000</u>	<u>7,814,000</u>
Bond Fund		28,200,000	
Restricted Funds		465,000	
Road Fund		10,050,000	7,814,000

Workforce Development

General Administration and Program Support

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION

Office of the Secretary: Misc Maintenance Pool

250,000

425,000

The miscellaneous maintenance pool provides the Cabinet with a source of funds for capital construction maintenance and renovation projects with a cost of less than \$400,000 each. The Cabinet currently owns 27 buildings across the Commonwealth that contain approximately 635,000 gross square feet and are valued at \$38,100,000. The average age of these facilities is approximately 35 years.

Investment Income

250,000

425,000

General Administration and Program Support

250,000

425,000

Investment Income

250,000

425,000

**Workforce Development
Vocational Rehabilitation**

**Fiscal Year
1999-2000**

**Fiscal Year
2000-2001**

**Fiscal Year
2001-2002**

CAPITAL CONSTRUCTION

Carl D. Perkins Ctr.: Rooftop Unit Replacement

369,000

The intent of this project is to replace the HVAC units located on the roof of the facility with modern, more efficient units. The existing rooftop units have been in operation for approximately 29 years. Replacement of controls is also included in the scope of work.

In November of 1999, a supplementary request of \$399,000 from the statewide Deferred Maintenance Pool was authorized by the Finance and Administration Cabinet to replace a portion of the faulty heating, ventilation, and air conditioning equipment at the Perkins Center. These funds represent the final phase of the project and will be used to replace the remaining units.

Deferred Maintenance

369,000

REAL PROPERTY LEASES

Franklin County - Lease

PR-3920 is an existing lease of 28,265 square feet at \$7.90 per square foot on St. Clair Street in Frankfort that houses the Department for 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.

Vocational Rehabilitation Summary

369,000

Deferred Maintenance

369,000

**Workforce Development
Vocational Rehabilitation**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002
Workforce Development Summary		<u>619,000</u>	<u>425,000</u>
Investment Income		250,000	425,000
Deferred Maintenance		369,000	
Grand Total	<u>2,620,000</u>	<u>1,728,680,900</u>	<u>104,502,100</u>
Bond Fund		682,900,000	
Agency Bond Funds		42,000,000	
General Fund	200,000	10,046,000	
Investment Income		25,306,000	18,040,000
Capital Construction Surplus		2,219,000	248,000
Deferred Maintenance		7,169,000	
Emergency, Repair, Maintenance and	2,210,000	5,379,000	
Restricted Funds	210,000	753,535,300	68,933,600
Federal Fund		17,934,600	2,250,500
Road Fund		10,050,000	7,814,000
Other Funds		172,142,000	7,216,000