



2006-2008
**Executive
Budget**

Ernie Fletcher, Governor
Bradford L. Cowgill, State Budget Director



Volume II

TABLE OF CONTENTS

	<u>PAGE</u>
Capital Projects Summary	3
General Government.....	7
Commerce	22
Economic Development.....	32
Department of Education	34
Education Cabinet.....	36
Environmental and Public Protection.....	40
Finance and Administration	48
Health and Family Services	62
Justice and Public Safety	68
Personnel.....	73
Postsecondary Education	74
Transportation	157
Fund Summary	160

**2006-2008 EXECUTIVE BUDGET
CAPITAL PROJECTS SUMMARY**

	<u>Recommended FY 2007</u>	<u>Recommended FY 2008</u>	<u>Total Appropriations</u>
SOURCE OF FUNDS			
Executive Branch			
General Fund	1,200,000	1,400,000	2,600,000
Restricted Funds	1,477,910,000	38,550,000	1,516,460,000
Federal Funds	178,982,000	16,190,000	195,172,000
Bond Fund	652,595,000	5,000,000	657,595,000
Road Fund	10,285,000	6,795,000	17,080,000
Agency Bond Fund	205,132,000		205,132,000
Capital Construction Surplus	4,107,000	1,045,000	5,152,000
Investment Income	12,100,000	11,140,000	23,240,000
Other Funds	89,140,000	11,970,000	101,110,000
Deferred Maintenance	332,000		332,000
Emergency, Repair Maintenance and Replacement	2,200,000		2,200,000
TOTAL SOURCE OF FUNDS	<u>2,633,983,000</u>	<u>92,090,000</u>	<u>2,726,073,000</u>
EXPENDITURES BY CABINET			
Executive Branch			
General Government	208,211,000	19,101,000	227,312,000
Commerce	94,021,000	21,825,000	115,846,000
Economic Development	30,000,000		30,000,000
Department of Education	38,025,000	675,000	38,700,000
Education Cabinet	2,385,000	400,000	2,785,000
Environmental and Public Protection	32,300,000	6,800,000	39,100,000
Finance and Administration	181,349,000	13,034,000	194,383,000
Health and Family Services	10,880,000	1,500,000	12,380,000
Justice and Public Safety	8,107,000	1,650,000	9,757,000
Postsecondary Education	2,019,030,000	20,310,000	2,039,340,000
Transportation	9,675,000	6,795,000	16,470,000
TOTAL EXPENDITURES	<u>2,633,983,000</u>	<u>92,090,000</u>	<u>2,726,073,000</u>

This page intentionally left blank

Capital Projects Overview

The Commonwealth's capital projects program for the Executive Branch for the 2006-2008 biennium is presented in this single volume – Volume II of the Executive Budget. This overview section of the volume focuses on the capital projects priorities, policies, and fund sources recommended to be appropriated for the next two years.

Policy Emphasis – Bonds for Education and Economic Development and Infrastructure

The capital budget for the Executive Branch includes \$937,727,000 in bond funded capital projects supported by \$65,753,000 from General Fund debt service, \$6,984,000 from Road Fund debt service, with the remainder to be financed from Restricted Funds debt service. By far, the largest proportion of new bond-financed project activity, \$602.7 million (64 percent), is directed to education purposes, elementary and secondary and postsecondary education.

Postsecondary Education

Collectively, the universities recommend the appropriation of \$260,276,000 in new General Fund-supported bonds as well as \$205,132,000 in Restricted Agency Fund-supported Bonds for a total of \$465,408,000. The agency bond total represents the third consecutive budget with appropriations far in excess of recent historical standards. A continued and significant emphasis has been placed on facilities that support research. These facilities complement the significant research initiative launched as a part of the Postsecondary Improvement Act from the 1997 Special Session. Both the University of Kentucky and the University of Louisville received state support for their top projects – the completion phase of the Biological/Pharmaceutical Complex at the University of Kentucky (\$76 million in addition to the \$40 million appropriated by the 2005 General Assembly) and the Health Sciences Center Research Facility – Phase 4 at the University of Louisville (\$66 million in addition to the \$39 million appropriated by the 2005 General Assembly). Western Kentucky University received funding for the Materials Characterization Center, its major source of corporate research contracts and technology transfer. These projects were the three highest research and economic development capital project priorities of the Council on Postsecondary Education. Major funding was also provided for the three Kentucky Community and Technical College (KCTCS) projects: the Advanced Manufacturing Technology project at Gateway Community and Technical College (\$26.6 million), the Emerging Technology Center at the West Kentucky Community and Technical College in Paducah (\$15.5 million), and the Allied Health/Technical Education Building at the Laurel Campus of the Somerset Community College (\$13.2 million). Other major postsecondary capital investments include: the Center for Health Education and Research at Morehead State University (\$15 million), a joint effort with the St. Claire Regional Medical Center, the Renovation of the Old Science Building at Northern Kentucky University (\$14.2 million), the Dairy Research project at Eastern Kentucky University's Meadowbrook Farm (\$5.1 million), support to complete the Hathaway Hall project at Kentucky State University related to the long-standing U.S. Office of Civil Rights agreement (\$4.7 million), and the Renovation of the Science Campus at Western Kentucky University (\$6.7 million).

Other Postsecondary Education projects receiving agency bond appropriations include the remaining financing of the new Hospital Patient Bed Tower at the University of Kentucky (\$130 million in agency bonds), the completion of the Student Union Building at Northern Kentucky University (\$17.4 million), the construction of a New Residential College at Murray State University (\$12.1 million), New Student Housing at Eastern Kentucky University (\$10 million), the remaining funds necessary to completely renovate the Academic/Athletic #2 Complex at Western Kentucky University (\$24.2 million), and University of Louisville's Center for Predictive Medicine (\$11.5 million) which will match a \$22 million federal grant the University received from the National Institutes of Health for a Level 3 Regional Biosafety Laboratory.

Elementary and Secondary Education

The second largest commitment of support is for local school construction. The School Facilities Construction Commission (SFCC) was authorized by the 2005 General Assembly to make offers of assistance to local school districts for new construction and renovation projects. The 2006-2008 Executive Budget recommends \$100 million in new bonds to honor these offers of assistance to local school districts.

The 2006-2008 Executive Budget recommendation also supports the authorization for SFCC to make another \$100 million in offers of assistance in anticipation of appropriating the necessary bond funds in the 2008-2010 biennial budget.

Education Technology

The 2006-2008 Executive Budget supports a major advancement in the modernization of the Commonwealth's education information technology systems. A joint P-16 Education Information Technology Integration Initiative is recommended incorporating a total of \$59 million, \$37 million from the capital budget. This initiative has several interrelated components: a Kentucky Education Network (KEN), to provide a faster and higher volume transfer of data and electronic resources to schools connecting local school districts, universities and colleges, and other education agencies together in a single network; an On-Line Assessment testing program that provides the rapid turnaround of student assessment scores to teachers; the establishment of a learning systems repository accessible electronically to share instructional content modules across all education agencies; a seamless P-16 data repository that allows comprehensive education information to be shared among agencies to better inform policy and decision making; a common course management system; and a unified structure for all virtual education entities.

Economic Development

Economic Development bond appropriations include \$10 million in new Economic Development bond funds, and a \$20 million pool for the Commercialization and Innovation program's High Tech Construction and Investment Pool. Both of these efforts are underwritten by General Fund debt service. The \$10 million in bonds will recapitalize the Economic Development Bond pool that will be used to leverage state investments against private investments to promote the economic development of the Commonwealth. The High Tech Construction and Investment Pool supports the growth of innovation-based business and industry in Kentucky by targeting new economy niche areas where Kentucky might gain a competitive edge in the emerging technology economic sectors. An additional \$5 million in bonds is provided to the Community Economic Growth Program created to assist counties, cities, local health departments, and special districts with funding for projects that will enhance the economic development of Kentucky communities.

The 2006-2008 Executive Budget proposes significant investments in tourism and quality of life projects including \$75 million in General Fund-supported bonds for a new Louisville Arena. This will provide partial funding to support a new Arena in downtown Louisville. The total anticipated cost of the arena complex will be approximately \$349 million. It will be paid for from 15 different sources of revenue, including naming rights, seat premiums, parking, and incremental tax dollars that occur due to the creation of the arena complex. The University of Louisville men's and women's basketball teams will be the primary tenants in the arena complex; concerts, family shows and other major functions will be held as well. The arena is proposed to have 22,000 seats, 70 luxury suites, a practice facility, and the ability to convert the facility into an ice rink for a minor league hockey team and family skating shows. The rest of the complex should contain a restaurant, hotel, parking garage, and retail shops. The 2006-2008 Executive Budget proposes funding for a New Indoor Arena project at the Kentucky Horse Park (\$34.8 million in bonds). This project includes the construction of a new climate controlled indoor arena with seating for up to 6,000 people, enabling the Kentucky Horse Park to host the World Equestrian Games in 2010. This event has never been held outside of Europe. The Indoor Arena will bear fruit prior to 2010 by enabling the addition of equine events, expanding its show season and pursuing leading national championship equine shows that it has been unsuccessful attracting with its current facilities.

Information Technology

Another significant investment is proposed for information technology programs and upgraded business systems. In contemporary society, governments, businesses, and individual citizens are dependent upon and daily users of information technology (IT) systems. State government IT systems need to keep pace. The IT system replacements recommended in this budget replace IT systems dating back ten, twenty, or more years. These include the remaining phases of the public safety communications infrastructure known as KEWS (Kentucky Emergency Warning System), which was developed in the wake of the 1974 tornadoes that rampaged through Kentucky (\$13 million in bonds plus \$16 million in Federal Funds); the first phase of a

Comprehensive Tax System (\$23.2 million), the last of the Commonwealth's enterprise-wide legacy business systems to be replaced; and the completion of the TWIST system to safeguard children at risk (\$3.1 million matched by the same amount of Federal Funds).

Reduction of Leased Space

The 2006-2008 Executive Budget includes funding to finish the renovation of the State Office Building (\$12.7 million) which will enable the Commonwealth to vacate 375,000 square feet of leased property. Design funding is recommended for the renovation of the Capital Plaza Tower which is necessary for the life of the building and will continue the progress of reducing the amount of leased space in Frankfort (\$4.9 million).

Maintenance Projects

The Governor's recommendation also includes a renewed emphasis on maintaining and restoring state owned assets following the Capital Planning Advisory Board's recommendation to increase the maintenance and repair of existing public assets and to protect existing investments in important facilities. For the first time since the 2000-2002 biennial budget, a Capital Renewal and Maintenance pool (\$13 million) is provided for the universities and KCTCS. Each institution will provide matching funds to extend the investment in maintaining the postsecondary education physical plant. Other Maintenance Pools finance construction projects costing less than \$400,000 each and keep minor problems from escalating into more costly major maintenance or renovation needs. The 2006-2008 Executive Budget provides a limited amount of bonds (\$10 million) for state agency maintenance pools. The Commonwealth's ongoing maintenance requirements need to be financed with cash sources (\$12 million). The cash funding is critical to enable the hundreds of small maintenance projects to be executed without the limitation that bonding imposes to fund only those projects with a useful life of at least 20 years. The Capital Planning Advisory Board endorses the emphasis on cash funding for maintenance. The bond funded maintenance pools include just a 10-year term to allow agencies to direct these funds to appropriate maintenance needs. Other key maintenance investments are: the Parks Renovation Pool (\$8 million), the Replacement of Chillers at the Oakwood mental retardation facility (\$2 million), and the Pavilion Roof project at the Kentucky Fair and Exposition Center (\$1.2 million), and the next phase of the Capitol Complex Infrastructure improvements (\$1.1 million).

Life Safety-Protection of the Public

The Governor's recommendation includes capital projects that protect life safety and improve the general welfare of Kentuckians, including: Upgrading Fire Safety at the Morehead Youth Development Center (\$1.5 million), Kentucky River Lock 3 Renovation (\$1 million), Flood Control and Dam Repair projects (\$1.6 million), additional funding for Drinking Water and Wastewater Revolving Loan funds within the Kentucky Infrastructure Authority's budget (\$8 million in bonds, \$40 million in Federal Funds), security upgrades at the Kentucky History Center, and continued work on the Kentucky River dams and water storage project.

Other Notable Projects

The 2006-2008 Executive Budget includes funding to acquire 4,291 acres of currently leased property at the Department of Military Affairs' Wendell H. Ford Regional Training Center in Muhlenberg County. The current leaseholder plans to sell this property and its acquisition is critical to the Department's ability to maintain this area as a major military training center (\$4.5 million). Funding is also included to construct the Commonwealth's fourth Veterans' cemetery, the Northeastern Kentucky State Veterans Cemetery, in Greenup County, with over \$8 million in Federal Funds. The budget includes funding (\$3 million) for a Wildlife/Elk Interpretive Center in Eastern Kentucky. The growing Elk herd in eastern Kentucky offers a unique opportunity to promote wildlife related tourism.

NOTE: The preceding discussion does not include reference to the second phase of a bond program begun in the 2004-2006 biennium for interstate highway construction. This \$290 million GARVEE bond program is discussed in Volume I of the Executive Budget documents in the Kentucky Transportation Cabinet description.

This page intentionally left blank

General Government**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Veterans' Affairs****Construct State Veterans Cemetery-Northeast KY****8,500,000**

The Northeastern Kentucky State Veterans Cemetery project will procure approximately 60 acres of land in Northeastern Kentucky, which will provide 25,000 gravesites to serve Kentucky's veterans. The project will also include a 3,600 square foot administration building and a 4,400 square foot equipment storage and maintenance building. This will be the fourth Veteran's cemetery authorized by the General Assembly to serve Kentucky's approximately 370,000 veterans in all regions of the Commonwealth.

General Fund

200,000

Federal Funds

8,300,000

Maintenance Pool**100,000****100,000**

The Kentucky Department of Veterans Affairs (KDVA) maintains and operates three nursing homes and a State Veterans Cemetery and has another two cemeteries scheduled to open in the upcoming biennium. The KDVA's recurring maintenance pool preserves and protects the Commonwealth's investment in its facilities. These funds are expended for various maintenance and renovation projects under \$400,000.

Investment Income

100,000

100,000

Veterans' Affairs Summary**100,000****8,600,000****General Fund****200,000****Federal Funds****8,300,000****Investment Income****100,000****100,000**

General Government**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Kentucky Infrastructure Authority****KIA Fund F-Drinking Water Revolving Loan Program****24,000,000**

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 of the total project through issuance of General Fund-supported debt. Four percent of the capitalization grants are reserved for the program's administrative costs. The federal funds for this program are appropriated in the operating budget to comply with the Federal Cash Management Act.

Federal Funds

20,000,000

Bond Funds

4,000,000

KIA Fund A-Federally Assisted Wastewater Program**24,000,000**

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 16.67 percent of the total project through issuance of General Fund-supported debt. Four percent of the capitalization grants are reserved for the program's administrative costs. The federal funds for this program are appropriated in the operating budget to comply with the Federal Cash Management Act.

Federal Funds

20,000,000

Bond Funds

4,000,000

Kentucky Infrastructure Authority Summary**48,000,000****Federal Funds****40,000,000****Bond Funds****8,000,000**

General Government**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Military Affairs****Construct Joint Use Readiness Center Paducah****11,400,000**

This project will construct a new armory and field maintenance shop located in Paducah. The present facility and location do not meet the current needs of the units assigned to the armory and there is not adequate land at the current site for expansion of the facility. The new facility will be approximately 41,843 square feet and will be located on approximately 10 acres. This project will replace the current armory and field maintenance shop currently located in downtown Paducah.

Federal Funds

11,400,000

Bluegrass Station Facility Maintenance Pool**2,500,000****2,500,000**

This maintenance pool funds projects under \$400,000 for the repair and/or improvement of World War II-era buildings and infrastructure at Bluegrass Station. Bluegrass Station is a self-sustaining, semi-commercial economic development operation located at the old Avon Army Depot in Fayette County. Projects to be funded by the pool are necessary because of safety, code enforcement, and/or tenant concerns. Classifications of projects will include, but not be limited to, emergency roof or other structural repairs, repair of water lines, upgrade of electrical wiring, upgrade of sprinkler or heating systems, and maintenance and repair of roadways. Bluegrass Station currently leases 2,123,929 square feet of space.

Restricted Funds

2,500,000

2,500,000

Acquire Land for WHFord Regional Training Center**4,500,000**

This project will procure approximately 4,291 acres of land currently leased by Military Affairs from Peabody Coal Company for military live-fire range safety areas at the Wendell H. Ford Regional Training Center (WHFRTC). Acquisition of this property is essential to the continued growth and the training conducted at WHFRTC, which is itself essential to preparing troops for active combat. The source of Restricted Funds for this project are proceeds from the sale of natural resources, primarily timber and coal slurry, from state owned land at WHFRTC.

Restricted Funds

4,500,000

Upgrade DMA Statewide Radio System**3,000,000**

This project continues the development of a digital two-way radio system capable of future technological upgrades and expansion. It will also meet the federal mandate contained in the re-channeling plan of the National Telecommunications and Information Administration. This mandate is that by January 2008 radio systems must convert to narrow band digital or lose the ability to communicate. The source of the Federal Funds for this project is expected to be grants from the Department of Homeland Security.

Federal Funds

3,000,000

General Government**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Military Affairs****Maintenance Pool****860,000****860,000**

This maintenance pool funds maintenance and renovation projects under \$400,000 to protect and lengthen facility life spans. The Department of Military Affairs has 1,822,000 square feet of facility space located statewide. Classifications of projects include, but are not limited to, emergency roof repairs or replacements, HVAC and electrical upgrades, code compliance, and maintenance and repair of roadways.

Investment Income

860,000

860,000

Construct Warehouse - Bluegrass Station**1,500,000**

This project will build a 20,000 square foot warehouse to store aircraft parts removed from helicopters during the repair process. This warehouse will support the helicopter modification hangar currently under construction at Bluegrass Station and the aircraft modification building soon to be under construction. Both of these projects were authorized by the 2005 session of the General Assembly. The aircraft repaired at this facility have seen use in the war on terrorism and are being repaired for return to service. The federal funding for this project will be received from the Special Operations Forces Support Activity Division of the Army.

Restricted Funds

375,000

Federal Funds

1,125,000

Aircraft Maintenance Pool**500,000****500,000**

The Division of Air Transport in the Department of Military Affairs currently operates five fixed-wing aircraft and five helicopters which are used for state agency transportation support and counter-drug operations. This Maintenance Pool performs all maintenance of agency-owned aircraft according to Federal Aviation Regulations. Maintenance items include, but are not limited to, engine overhauls and replacement of components such as transmissions, tail rotors, avionics, and gearboxes.

Investment Income

500,000

500,000

Military Affairs Summary**24,260,000****3,860,000****Restricted Funds****7,375,000****2,500,000****Federal Funds****15,525,000****Investment Income****1,360,000****1,360,000**

General Government**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Governor's Office for Local Development****Community Economic Growth Grant Program****5,000,000**

This grant program was created to assist counties, cities, special districts, public health departments, or local school districts with funding for projects that will enhance the economic development of their community. This money shall be used for capital projects that contribute to community or industrial development in the Commonwealth. Capital projects eligible for financing out of the fund may include but not be limited to: the construction, reconstruction, renovation, and maintenance of buildings and other improvements to real estate and the architectural, engineering, legal, and other expenses required; the acquisition of real property and interests in real property; the purchase of major equipment; industrial site development projects, including land reclamation, clearing, grading, draining, landscaping, and construction of walkways and fences; the extension, installation, and upgrading of water, gas, sewer, and electrical utilities to public facilities and industrial sites; to match or use in combination with funds obtained from other sources for an eligible capital improvement project.

Bond Funds

5,000,000

Flood Control Matching Fund**2,000,000****2,000,000**

This program is authorized by KRS 151.560 which established the Flood Control Advisory Board. The need to continue to assist local governments with the match requirements of the federal agencies is paramount to flood prevention in many communities. Without the assistance from this fund, most local governments cannot afford the matching requirements. The customary federal participation in these projects is 95 percent inasmuch as most of the Commonwealth's projects are in counties with high poverty rates. The state match is derived from a portion of the Local Government Economic Development Fund allocation of Coal Severance Tax revenues. The Governor's recommended budget moves the state owned dam repair money historically budgeted in the Department for Natural Resources to this account to provide a greater leveraging of the financial resources. Any state-owned dam repair project is eligible to participate in this pool of funds.

Restricted Funds

700,000

700,000

Investment Income

500,000

500,000

General Fund

800,000

800,000

Franklin Co - Lease

This leased property is located at 1024 Capital Center Drive. The lease is necessary to provide office space for the Governor's Office for Local Development and the administratively attached Kentucky Infrastructure Authority.

Leslie Co - 6 Volunteer Fire Dept - Equip & Oper

This authorization clarifies the intent of the original project approved by the 2005 Session of the General Assembly to enable the grant to these fire departments to be used on operational expenses as well as equipment.

General Government

	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Fiscal Year 2007-2008
Governor's Office for Local Development Summary		<u>7,000,000</u>	<u>2,000,000</u>
General Fund		800,000	800,000
Restricted Funds		700,000	700,000
Bond Funds		5,000,000	
Investment Income		500,000	500,000

General Government

**Fiscal Year
2005-2006**

**Fiscal Year
2006-2007**

**Fiscal Year
2007-2008**

Attorney General

Franklin Co - Lease

This lease is located at 1024 Capital Center Drive. The lease provides office space for approximately 200 employees of the Office of the Attorney General. The Office occupies 50,303 square feet in that facility.

Attorney General Summary

General Government

**Fiscal Year
2005-2006**

**Fiscal Year
2006-2007**

**Fiscal Year
2007-2008**

Commonwealth's Attorneys

Jefferson Co - Lease

This lease is with the Louisville Jefferson County Metro Government to provide office space for the Jefferson County Office of the Commonwealth's Attorney. The current lease rate is \$15.00 per square foot including utilities and janitorial services. The fund source for the lease is the General Fund. The current cost is \$284,445 per year.

Commonwealth's Attorneys Summary

General Government**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Treasury****Lease Purchase of Xerox Laser Printers****141,000****141,000**

This five-year lease-purchase is needed for the replacement of check-writing equipment within the Department of Treasury. This equipment is essential to eliminate the risk of check duplication and the potential for associated losses to the Commonwealth.

Capital Construction Surplus

141,000

141,000

Treasury Summary**141,000****141,000****Capital Construction Surplus****141,000****141,000**

General Government**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Agriculture****PACE - AGR ENHANCEMENT FUND****4,000,000****4,000,000**

The Purchase of Agriculture Conservation Easements (PACE) Program was originally authorized by the 1994 General Assembly and codified in KRS 262.900-262.920. The program provides for the acquisition of easements to ensure that lands currently in agricultural use will remain available for agriculture use in the future. The funding will allow the Department to maximize its use of matching the federal funds anticipated to be available for PACE purposes. The PACE Board is concerned that the United States Department of Agriculture may decrease the allocation to the Commonwealth if PACE, or another qualifying organization, is not able to match Kentucky's current allocation of approximately \$2.0 - \$2.5 million per year. These dollars could be permanently reallocated to states that are able to match the higher amount.

General Fund

400,000

400,000

Federal Funds

3,600,000

3,600,000

LARGE SCALE TEST TRUCK**175,000**

This vehicle is used by the Department's Division of Regulation and Inspection for the enforcement of the provisions of KRS 363.520 to 363.850, which pertain to weights and measures. The vehicle is more specifically described as a 25,000 pound scale test truck, referring to the total amount of test weights it carries for the purpose of testing or calibrating large weigh scales. This unit will replace an existing vehicle that has excessive age and mileage.

Capital Construction Surplus

175,000

FORAGE TESTING VAN**115,000**

This project will provide a new mobile hay testing vehicle capable of providing quality analysis of forage in a field setting. This vehicle will replace an existing unit that is currently in service but has more than 308,000 miles. Forage quality analysis is crucial to efficient livestock production, as forages are usually the most efficient source of nutrients for farm animals. Knowing the nutrient content of forages is an integral part of a farmer's production practices.

Capital Construction Surplus

115,000

Franklin Co - Lease

This lease is located at the Fair Oaks Complex in Frankfort. This lease provides office space for the Office of the State Veterinarian and the Office of Agriculture Marketing and Product Promotion.

General Government

	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Fiscal Year 2007-2008
Agriculture Summary		<u>4,290,000</u>	<u>4,000,000</u>
General Fund		400,000	400,000
Federal Funds		3,600,000	3,600,000
Capital Construction Surplus		290,000	

General Government

**Fiscal Year
2005-2006**

**Fiscal Year
2006-2007**

**Fiscal Year
2007-2008**

Kentucky Retirement Systems

KRS Line of Business Project

19,300,000

The project will allow KRS to manage all the data and processes required to establish, maintain and administer retirement benefits for participants in the Kentucky Employee, County Employee, and State Police Retirement Systems. The upgrade is needed to replace a COBOL based legacy system. The new system will streamline reporting requirements for complying with state and federal law and other reporting requirements as necessary. In addition, the new system will ensure prompt payment of benefits to all beneficiaries and allow employers and retirees secure access to their confidential data.

Restricted Funds

19,300,000

Franklin Co - Lease Perimeter Park West

This lease is located at the Perimeter Park West office complex in Frankfort, Ky. The Kentucky Retirement Systems occupies 85,357 square feet of space at the complex. This lease provides office space for all administrative functions of the Kentucky Retirement Systems and its staff.

Kentucky Retirement Systems Summary

19,300,000

Restricted Funds

19,300,000

General Government

**Fiscal Year
2005-2006**

**Fiscal Year
2006-2007**

**Fiscal Year
2007-2008**

Nursing

Jefferson County - Lease

This lease is with Jefferson Development and is located at 312 Whittington Parkway. The lease provides 18,055 square feet of office space for the Board of Nursing. The annual amount of the lease is \$224,109.63.

Nursing Summary

General Government**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Kentucky River Authority****KY RIVER WATER STORAGE DAMS 9 & 10****3,620,000**

This project will secure the dams against failure or major leakage losses that would endanger community and business water supplies. It will also add water storage capacity for drought management. Dam 9 impounds much of the water supply for Lexington. The modification of Dam 10 will supplement that water supply in the event of a drought. Dam 10 also provides water for Winchester and the East Kentucky Power Cooperative's generating plant that supplies much of the area's electricity. The Dam 10 project is eligible for \$19.2 million in federal funding through the Army Corps of Engineers.

Restricted Funds

3,620,000

KY RIVER LOCK 3 RENOVATION**1,000,000**

The renovation of Lock 3 will restore access to the Ohio River from the Palisades area upstream from Frankfort, benefiting recreational boaters and tourism-related activity on the Kentucky River.

Restricted Funds

500,000

Emergency Repair, Maintenance and Replacement

500,000

KY RIVER DAM MAINTENANCE POOL**500,000****500,000**

The 14 Locks and Dams on the Kentucky River were built more than 100 years ago. Due in large part to the decrease in commercial traffic on the Ky River over the last several decades, maintenance on them has been minimal. This pool provides funds for temporary stabilization repairs to the various components of the locks and dams until major renovations are started.

Restricted Funds

500,000

500,000

Kentucky River Authority Summary**5,120,000****500,000****Restricted Funds****4,620,000****500,000****Emergency Repair, Maintenance and Replacement****500,000**

General Government**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****School Facilities Construction Commission****Offers of Assistance****100,000,000**

This project appropriates the funding for the authorization of the \$100 million in school construction offers of assistance included in House Bill 267 passed by the 2005 General Assembly. This authorization will allow the Commission to participate in debt service obligations with local school districts to provide major renovation for current school facilities, or to construct needed new facilities based on the priority ranking in the local school district facility plan. The portion of the total debt service allowed to each district is based upon the formula in the statutes (KRS 157.622).

Bond Funds

100,000,000

Urgent Need School Trust Fund

Urgent Need School Trust Fund projects authorized by the 2005 General Assembly will not all be completed by June 30, 2006. Unissued bonds in the amount of \$91,536,000 are reauthorized. Seven are projected to be bonded by that date with nine to be done in the next biennium. The projects under this authorization will replace or renovate some of the school facilities in the state that are in the worst condition.

School Facilities Construction Commission

At the present time Kentucky has approximately 1,218 school facilities. Of these, approximately 18.6 percent are in fair to poor condition. Therefore, a constant effort to upgrade the schools must be maintained. This authorization will allow the Commission to participate in debt service obligations with local school districts to provide major renovation for current school facilities, or to construct needed new facilities based on the priority ranking in the local school district facility plan. The portion of the total debt service allowed to each district is based upon the formula in the statutes (KRS 157.622). According to KRS 157.622 (4), construction offers of assistance made by the School Facilities Construction Commission and accepted by local public schools have a life of four years. From the amounts authorized by previous sessions of the General Assembly, as of November 15, 2005, \$84.4 million remains authorized but unissued, and requires reauthorization.

School Facilities Construction Commission Summary**100,000,000****Bond Funds****100,000,000****General Government Summary****208,211,000****19,101,000****General Fund****1,200,000****1,400,000****Restricted Funds****31,995,000****3,700,000****Federal Funds****59,125,000****11,900,000****Bond Funds****113,000,000****Capital Construction Surplus****431,000****141,000****Investment Income****1,960,000****1,960,000****Emergency Repair, Maintenance and Replacement****500,000**

Commerce**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Parks****Parks Renovation Pool****8,000,000**

This pool of funds will address a variety of state park improvements and infrastructure concerns including upgrading some of the campgrounds and renovating the cottages and lodge rooms at various state parks.

Bond Funds

8,000,000

Construct Convention Center -EP "Tom" Sawyer**2,000,000**

This project will construct a convention center on property formerly owned by Central State Hospital. The one million state contribution will be supported by a one million dollar endowment by the family of E.P. "Tom" Sawyer.

Other Funds

1,000,000

Bond Funds

1,000,000

Maintenance Pool**2,740,000****3,990,000**

The Park system's recurring maintenance pool preserves and protects the Commonwealth's investment in Park facilities. These funds are expended for various maintenance and renovation projects under \$400,000 in the State Parks. Also eligible for funding are picnic shelters, tennis courts, game courts, stables, restroom buildings, maintenance buildings, landscaping, land acquisition, asbestos abatement, and fuel storage tank replacements.

Investment Income

2,740,000

3,990,000

Parks Summary**12,740,000****3,990,000****Bond Funds****9,000,000****Investment Income****2,740,000****3,990,000****Other Funds****1,000,000**

Commerce**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Horse Park Commission****Construct New Indoor Arena****41,000,000**

This project authorizes the construction of a new climate controlled indoor arena with seating for up to 6000 people. The new indoor arena will allow the Park to add equine events by expanding its show season and pursuing leading national championship equine shows that it has been unsuccessful attracting with its current facilities. In addition, this new indoor arena will allow the Park to compete with new equestrian facilities in neighboring states as well as offer a new venue for other medium sized special events. The Commonwealth of Kentucky was awarded the bid by the Federation of Equine International (FEI) to host the World Equestrian Games (WEG) in 2010. This event has never been held outside of Europe and is the equivalent in the equine sport world as the Olympics are to human competition. The WEG will cover 10 days in September 2010 and attract up to 300,000 people and will have an estimated \$90 million impact to the Commonwealth. The completion of this new climate controlled indoor arena is an essential element of hosting the WEG.

Other Funds

6,180,000

Bond Funds

34,820,000

Construct Hotel/Conference Center**27,500,000**

The Finance & Administration Cabinet, on behalf of the Kentucky Horse Park and the Commerce Cabinet, issued a request for proposal (#S-04474325) on July 9, 2004 from private, third-party, developers who will develop, construct, operate, and maintain a hotel and associated facilities at the Kentucky Horse Park. One party has responded to the bid and currently negotiations are under way. This hotel will provide enhanced and expanded recreational activities at the Park and increase revenue to the Park through direct commissions and through increased visitation. The hotel is another key element in the Kentucky Horse Park being awarded the World Equestrian Games to be held in September, 2010.

Other Funds

27,500,000

Maintenance Pool**575,000****575,000**

The Park's recurring maintenance pool preserves and protects the Commonwealth's investment in the Kentucky Horse Park's facilities. These funds are expended for various maintenance and renovation projects under \$400,000. The Maintenance Pool is a vital resource that allows the Park to be consistently well maintained, protects the investment in the infrastructure, and insures that it remains aesthetically pleasing. This will be increasingly important in the next few biennia as the Kentucky Horse Park prepares to host the World Equestrian Games in September, 2010.

Investment Income

575,000

575,000

Construct Permanent Seating Stadium Jump Area

This project proposes to construct permanent seating around the equine jumping complex and will be funded entirely through donations to the Kentucky Horse Park Foundation. The permanent seating will replace and expand the current temporary bleachers that are becoming old and inadequate. This project proposes to meet the increasing demand for seating currently experienced by the ever more popular equine competition events as well as encourage new events that will increase agency revenue. This is a reauthorization of an existing appropriation.

Commerce

	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Fiscal Year 2007-2008
Horse Park Commission Summary		<u>69,075,000</u>	<u>575,000</u>
Bond Funds		34,820,000	
Investment Income		575,000	575,000
Other Funds		33,680,000	

State Fair Board

Replace Roof for the Pavilion

1,188,000

This facility was constructed in the late 1960s. It was used as an open-air facility until the Pavilion was built. It is approximately 79,000 square feet. The roof has been patched until it can no longer be repaired. The deck board has asbestos and the contractor will have to remove it. The foam roof is not watertight and thus the entire roof, insulation and deck have water damage. In short, the Pavilion roof has completely failed. The replacement is both a facility improvement but also required for life safety.

Bond Funds

1,188,000

Maintenance Pool

1,500,000

1,500,000

Maintenance projects costing less than \$400,000 are needed to keep the aging facilities located at both the Kentucky Fair and Exposition Center and Kentucky International Convention Center in a sound state of repair and readiness for both existing and potential future clients. The maintenance needs of the Fair Board's facilities recently have exceeded the funds available to address them. To address this situation, maintenance projects are identified and prioritized annually by the Board at its June meeting.

Restricted Funds

1,500,000

1,500,000

Upgrade HVAC Systems

2,900,000

This project will be the first phase in a major renovation of the HVAC systems at the Kentucky Fair and Exposition Center in order to improve climate control for its customers and to provide more efficient heating and air-conditioning capacity. It is based on the Master HVAC plan submitted to the State Fair Board in August 1998. Some parts of the system are original to the facility and date to 1955.

Restricted Funds

2,900,000

Replace Paving from Gate 1 to Gate 2

Subsurface soil movement has damaged the asphalt pavement from inside Gate 1 to inside Gate 2 at the Kentucky Fair and Exposition Center. This soil movement has caused the asphalt to crack and open up the topcoat, thus allowing the penetration of moisture into the asphalt and road base over the years. The annual freeze and thaw cycle has also caused additional deterioration. This project will resurface the pavement using the Transportation Cabinet's specification for a heavily used road with large truck capacity. This project reauthorization is contingent upon fund availability.

Renovate KICC Pedway System

As the Kentucky International Convention Center has grown in size and usage there has been sustained increased traffic on the 2 pedestrian pedways. These pedways connect to other buildings in Louisville. The pedways have plexiglass sidewalls and ceilings that have made them very difficult to heat and cool. This project will remove the old walls and ceilings and renovate the structure. This project reauthorization is contingent upon fund availability.

Commerce

**Fiscal Year
2005-2006**

**Fiscal Year
2006-2007**

**Fiscal Year
2007-2008**

State Fair Board

Repave Parking Lots E, J, and Ashton-Adair

The parking lots at the Kentucky Fair and Exposition Center are used by hundreds of thousands of vehicles each year. This includes events such as the State Fair, trade shows, horse shows, and public arena shows. It has been over a decade since lots E and J have been paved. It will be the initial paving for Ashton/Adair. This project reauthorization is contingent upon fund availability.

State Fair Board Summary	<u>2,688,000</u>	<u>4,400,000</u>
Restricted Funds	1,500,000	4,400,000
Bond Funds	1,188,000	

Fish and Wildlife Resources

Fees-in-Lieu-of Stream Mitigation Projects Pool

5,000,000

5,000,000

This fund was established pursuant to legislation passed in the 2000 Regular Session of the General Assembly under KRS Chapter 150.255, the Fees-In-Lieu-Of Wetland or Stream Compensatory Mitigation Projects--Mitigation Fund. The fund's revenues are derived from government and non-government entities electing to mitigate negative impacts to streams based upon Clean Water Act Permits (Section 404) issued by the US Army Corps of Engineers. Projects to be funded from this pool will consist of the reshaping of stream banks and stream bank stabilization by using best management practices to offset the erosion of banks. Grass vegetation and trees will be established on the stream banks.

Restricted Funds

5,000,000

5,000,000

Wildlife/Elk Interpretive Center

3,000,000

The growing Elk herd in eastern Kentucky offers a unique opportunity to promote wildlife related tourism. Elk herd numbers currently exceed 5,000 animals. The public has indicated a growing interest in viewing elk. This project will develop a Satellite Interpretive Center for elk viewing. It is anticipated that tour groups originating from other locations such as Jenny Wiley State Resort Park, Buckhorn Lake State Resort Park, Hazard, or other areas in the Elk Corridor will utilize this facility. The facility will include an interpretive center with an office, restrooms, and small meeting room. Tour operators will serve as interpretive guides. The facility will also serve as an elk viewing station. The area adjacent to the facility will be managed by the Department of Fish and Wildlife to attract elk and to provide maximum opportunities to view elk. The source of the Restricted Funds for this project is from the Coal Severance, Multi-county fund.

Restricted Funds

3,000,000

Bullock Pen Lake Dam/Spillway Upgrade

3,000,000

This project will bring the dam and spillway into compliance with current regulations as set forth by the Department of Natural Resources, Division of Water in the Environmental and Public Protection Cabinet. This lake is located in Grant County and was opened to fishing in 1955. The lake has 134 surface acres of water. The dam and lake are in good condition.

Restricted Funds

3,000,000

Land Acquisition Pool

1,000,000

1,000,000

This project is used to acquire lands to be managed for the creation, improvement and perpetuation of wildlife habitats and populations, and to enhance outdoor recreation opportunities. Land Acquisitions have been identified and are being prioritized by the Fish and Wildlife Commission.

Restricted Funds

1,000,000

1,000,000

Fish and Wildlife Resources

Water & Drain Line Replacement

1,000,000

This project is the second phase of the water and drain line replacement to the Minor Clark Hatchery. The replacement consists of removing asbestos concrete pipe and replacing it with PVC piping. It also includes the repair to several rearing ponds that have developed leaks.

Restricted Funds

250,000

Federal Funds

750,000

Maintenance Pool

400,000

400,000

The Department for Fish and Wildlife's recurring maintenance pool preserves and protects the Commonwealth's investment in the facilities provided to Kentucky's sportsmen and outdoor recreational enthusiasts. These funds are expended for various maintenance and renovation projects under \$400,000. This project will fund multiple small construction projects including, equipment storage facilities, shooting ranges, waterwell and levee construction to create moist soil units for waterfowl habitat development. It will also fund improvements to the Department owned conservation camp facilities.

Restricted Funds

400,000

400,000

Camp Currie Dining Hall Replacement

720,000

This project will replace and expand the existing mess hall by approximately 2,500 sq. ft. and allow the camp to utilize this facility as a kitchen, mess hall and a multi-purpose facility during the camping season. This will allow all campers and staff persons to be seated during the same time period. The facility will be equipped with HVAC that will allow for year round scheduling of additional meetings and events by other organizations as well as the department.

Restricted Funds

720,000

Camp Webb Swimming Pool

700,000

The construction of a junior sized Olympic swimming pool will provide a cleaner and safer environment for swimming instruction and recreation for summer camp attendees. Swimming in Grayson Lake will be discontinued. The construction of the pool will reduce the Department's potential for liability associated with swimming activities in the lake.

Restricted Funds

700,000

Boating/Fishing Access Pool

300,000

300,000

This pool is necessary for the Department to meet its obligation to expend 15% of the annual US Department of the Interior/US Fish and Wildlife Service Federal-Aid Sport Fish Restoration funding on development of motorboat access facilities. Construction and maintenance activities include boat access facilities and parking areas, motorboat lake dam repairs, courtesy docks and other amenities associated with motorboat activities.

Restricted Funds

300,000

300,000

Commerce

	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Fiscal Year 2007-2008
Fish and Wildlife Resources Summary		<u>9,120,000</u>	<u>12,700,000</u>
Restricted Funds		8,370,000	12,700,000
Federal Funds		750,000	

Historical Society

KY History Center Security Upgrades

238,000

This project includes funding for upgrades to the History Center's existing electronic security. This includes upgrading to a Digital Video Recording based system that will increase the reliability and quality of recorded security images. In addition, converting to color system will aid in the ability to identify individuals in security images and make it much easier to monitor persons behaving suspiciously in the facility. Also, adding additional security cameras at key exterior locations will greatly enhance a security officer's ability to monitor activities on the building's perimeter. It will allow officers to monitor safety conditions as visiting buses load and unload school children. Finally, adding electronic access control to the specified collections display and processing areas will elevate the level of security in those areas to the standard more closely maintained for collections storage areas. The Kentucky History Center hosts almost 200,000 yearly visitors.

Capital Construction Surplus

238,000

Historical Society Summary

238,000

Capital Construction Surplus

238,000

Commerce**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Kentucky Center for the Arts****Maintenance Pool****160,000****160,000**

The Kentucky Center for the Arts recurring maintenance pool preserves and protects the Commonwealth's investment in the Center. These funds are expended for various maintenance and renovation projects under \$400,000 necessary for repairing or replacing items that are essential to operations of the facility.

Investment Income

160,000

160,000

Kentucky Center for the Arts Summary**160,000****160,000**

Investment Income

160,000**160,000****Commerce Summary****94,021,000****21,825,000**

Restricted Funds

9,870,000**17,100,000**

Federal Funds

750,000

Bond Funds

45,008,000

Capital Construction Surplus

238,000

Investment Income

3,475,000**4,725,000**

Other Funds

34,680,000

Economic Development**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Secretary****New Economy High-Tech Construct/Investment Pools****20,000,000**

The High-Tech Construction and Investment Pools are part of an overall economic development strategy set forth in the Kentucky Innovation Act (HB 572) of the 2000 Regular Session of the Ky. General Assembly; KRS 154.12-278(4). The New Economy Investment/Construction Pool project investments support the growth of innovation-based business and industry in Kentucky. Pool investments target new economy niche areas where Kentucky might gain a competitive edge in the emerging 21st Century economy. These niche areas are identified in the New Economy Strategic Plan published in 2002 Kentucky. New Economy Pool projects support the development of a strong R&D infrastructure, the development of a high-tech workforce, and increase the access to risk capital for fledgling, high-potential technology firms.

Bond Funds

20,000,000

Secretary Summary**20,000,000****Bond Funds****20,000,000**

Economic Development**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Financial Incentives****Economic Development Bond Pool****10,000,000**

The Economic Development Bond program uses 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.

Bond Funds

10,000,000

Financial Incentives Summary**10,000,000****Bond Funds****10,000,000****Economic Development Summary****30,000,000****Bond Funds****30,000,000**

Operations and Support Services

P-16 Education IT Integration Initiative

16,100,000

The Department of Education, the Education Cabinet, the Council on Postsecondary Education (CPE), and the Education Professional Standards Board (EPSB), have developed an unprecedented joint P-16 Education Information Technology Integration Initiative. This project will accomplish what no single organization can accomplish alone. This initiative has several interrelated components: a Kentucky Education Network (KEN), to provide a faster and higher volume transfer of data and electronic resources to schools connecting local school districts, universities and colleges, and other education agencies together in a single network; the establishment of a learning systems repository accessible electronically to share instructional content modules across all education agencies; a seamless P-16 data repository that allows comprehensive education information to be shared among agencies to better inform policy and decision making; a common course management system; and a unified structure for all virtual education entities.

Bond Funds

16,100,000

On-Line Assessment

15,000,000

This technology-based project would enhance the Kentucky Department of Education's testing program by providing quicker turn-around time for reports and student accountability. It will provide an on-line platform for the assessment of students with rapid turnaround of score results, the ability to provide an on-line student statewide assessment, the introduction of formative (diagnostic) assessments administered at the classroom level through out the school year, and be able to measure students with end-of-course assessments.

Bond Funds

15,000,000

Knowledge Management Portal

6,250,000

The Kentucky Department of Education (KDE), in conjunction with public school teachers and administrators, is pursuing development of an electronic interactive community of learning centered on classroom practice. This system will assist educators, parents and students to connect curriculum, instruction, and assessment with other data generated by schools and by the KDE. These resources will include but are not limited to curriculum maps, standards-based units of study, lesson plans, access to formative assessments and assessment results, courses, resource materials and other instructional tools.

Bond Funds

6,250,000

Maintenance Pool

675,000

675,000

The Department of Education's recurring maintenance pool preserves and protects the Commonwealth's investment in the facilities located at the Kentucky School for the Deaf, the Kentucky School for the Blind and the FFA Leadership Training Center. These funds are expended for various maintenance and renovation projects under \$400,000 such as roof and HVAC system repairs and modifications to structures to meet health and safety standards.

Investment Income

675,000

675,000

Department of Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008**

	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Fiscal Year 2007-2008
Operations and Support Services Summary		<u>38,025,000</u>	<u>675,000</u>
Bond Funds		37,350,000	
Investment Income		675,000	675,000
Department of Education Summary		<u>38,025,000</u>	<u>675,000</u>
Bond Funds		37,350,000	
Investment Income		675,000	675,000

Education Cabinet**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008**

General Administration and Program Support**Maintenance Pool****300,000****300,000**

The Education Cabinet's recurring maintenance pool preserves and protects the Commonwealth's investment in 26 facilities located throughout the Commonwealth. These buildings contain approximately 573,000 gross square feet and are currently valued at \$44.9 million. The average age of these facilities is approximately 42 years. These funds are expended for various maintenance and renovation projects under \$400,000 such as updates for life-safety issues and ADA, as well as needing new mechanical equipment. The exterior repairs will require the replacement of doors and single pane windows with insulated units. Also, the exterior facade in several locations requires repairs and/or upgrading. This needs to be accomplished in order to provide a positive image that will attract employers, as well as clients who may require the services of those offices. The exterior surfaces (walls and foundations) of several facilities need to be repaired so that moisture doesn't migrate into the interior spaces.

Investment Income

300,000

300,000

General Administration and Program Support Summary**300,000****300,000****Investment Income****300,000****300,000**

Education Cabinet**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Kentucky Educational Television****Maintenance Pool****100,000****100,000**

The Kentucky Educational Television's (KET) recurring maintenance pool preserves and protects the Commonwealth's investment in its facilities. KET is located at 600 Cooper Drive in two buildings consisting of 110,000 square feet. The "new" building was completed in 1992 and the "old" building in 1968. KET also has 15 sites across the state that have a building for the analog and digital transmitters and an adjacent tower. These funds are expended for various maintenance and renovation projects under \$400,000.

Investment Income

100,000

100,000

Kentucky Educational Television Summary**100,000****100,000****Investment Income****100,000****100,000**

Employment and Training**KEWES - Seibel Upgrade****1,150,000**

This project will upgrade the comprehensive unemployment insurance database system. The Seibel system is an off the shelf software package targeted toward government agency call centers. This system upgrade is necessary to provide better performance, system stability and system security. The upgrade will take the Siebel application from Version 6.2.1 to Version 7.7 or the latest release at the time the project begins. This will put the application on a web-based environment from a client-server environment and provide much easier maintenance and version releases. In addition, there are many new features available for the application users, including audit tracking and ADA compliance.

Restricted Funds

550,000

Federal Funds

600,000

KEWES - Appeals Upgrade**500,000**

This project will upgrade the comprehensive unemployment insurance database system. Specifically, this project will develop an appeals module in the KEWES application to provide the capability to manage the appeals process for claimants and employers. The Cabinet will utilize the Siebel calendar functionality to streamline the process of scheduling hearings. Agency personnel will also be looking into the migration of the entire appeals functionality from the mainframe to the KEWES platform, minimizing support cost.

Restricted Funds

250,000

Federal Funds

250,000

Replace HVAC System - Winchester OET**335,000**

This project will replace the Heating Ventilation and Air Conditioning (HVAC) system serving the Winchester Office of Employment and Training (OET) that was originally installed in the early 1980's. Currently there is a steam boiler for heating, and a chilled water cooling system. The existing 500,000 BTU boiler and the 15 ton cooling system have come to the end of their useful life. The air handling equipment is in a constant state of repair requiring OET to spend thousands of dollars to keep it in working order.

Capital Construction Surplus

335,000

Employment and Training Summary**1,985,000****Restricted Funds****800,000****Federal Funds****850,000****Capital Construction Surplus****335,000**

Education Cabinet**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Vocational Rehabilitation****Franklin Co - Lease**

This existing lease is located at 209 St. Clair Street in Frankfort, Ky. This facility houses the central office staff of the Office of Vocational Rehabilitation and Office for the Blind. This lease has an annual cost of \$223,300. Approximately 6,400 square feet of this lease is sub-leased to the Environmental and Public Protection Cabinet.

Fayette Co - Lease

This lease is located at 301 E. Main Street in Lexington, Ky. The lease provides space for the central Kentucky Office of Vocational Rehabilitation (OVR) staff. OVR provides rehabilitation and training services from a centralized location. This lease is paid with federal funds. This lease is for approximately 15,100 square feet. OVR has occupied this facility since 2002.

Vocational Rehabilitation Summary**Education Cabinet Summary**

Restricted Funds

2,385,000400,000

Federal Funds

800,000

850,000

Capital Construction Surplus

335,000

Investment Income

400,000

400,000

Environmental and Public Protection**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****General Administration and Program Support****Kentucky Heritage Land Conservation Fund Add'l****4,000,000****4,000,000**

The Kentucky Heritage Land Conservation Fund Board is authorized under KRS 146.560 to 146.570 to award grants for the acquisition and management of selected natural areas that meet specific criteria.

Restricted Funds

3,000,000

3,000,000

Federal Funds

1,000,000

1,000,000

Maintenance Pool**200,000****200,000**

The Environmental and Public Protection Cabinet's recurring maintenance pool preserves and protects the Commonwealth's investment in its facilities. These funds are expended for various maintenance and renovation projects under \$400,000. The Cabinet currently has 16 sites which contain numerous Cabinet-owned buildings and structures valued at approximately \$2.5 million.

Investment Income

200,000

200,000

General Administration and Program Support Summary**4,200,000****4,200,000****Restricted Funds****3,000,000****3,000,000****Federal Funds****1,000,000****1,000,000****Investment Income****200,000****200,000**

Environmental and Public Protection**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Environmental Protection****Hazardous Waste Management Fund****2,100,000****2,100,000**

Funds are needed for the clean up of Superfund sites and emergency cleanup of spills and abandoned sites containing hazardous substances, posing an immediate danger to public health and the environment.

Restricted Funds

2,100,000

2,100,000

St Funded Leaking Underground Storage Tanks Addl**500,000****500,000**

The funds are needed for emergency cleanups and contractors' sites with leaking underground storage tanks as provided for by the Petroleum Storage Tank Environmental Assurance Fund.

Restricted Funds

500,000

500,000

Maxey Flats Construct Deep Well Monitoring**500,000**

The Commonwealth of Kentucky owns and maintains the closed Maxey Flats Disposal Site in Fleming County. In 1996, the Commonwealth entered into a consent decree with the U.S. EPA committing to conduct site maintenance and monitoring into perpetuity. Part of the monitoring involves an assessment of the site's impact on the groundwater regimen. In order to make this assessment, a network of deep groundwater monitoring wells will be required. These wells must be constructed to the depth of the local water-bearing zone, approximately 100 feet. They must form a ring around the eastern, southern, and western site perimeter. The wells will be equipped with dedicated pumping systems and automated data recorders. No additional hardware or software will be needed.

Restricted Funds

500,000

Franklin Co - Lease Ash Building

The Department for Environmental Protection leases space at 14 Reilly Road in Frankfort, Ky known as the Ash Properties. The Division of Real Properties identifying number is PR02615. A total of 40,945 square feet is leased at \$8.40 per square foot for a total annual cost of \$343,938.

Franklin Co - Lease Schenkel Lane

The Division for Air Quality in the Department for Environmental Protection leases 31,210 square feet of space at 803 Schenkel Lane in Frankfort, Ky. The Division of Real Properties identifying number is PR03835. 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 \$251,240.

Environmental and Public Protection**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Environmental Protection Summary****3,100,000****2,600,000****Restricted Funds****3,100,000****2,600,000**

Environmental and Public Protection

**Fiscal Year
2005-2006**

**Fiscal Year
2006-2007**

**Fiscal Year
2007-2008**

Mine Reclamation and Enforcement

Franklin Co - Lease

The Department for Natural Resources Surface Mining Reclamation and Enforcement leases 50,025 square feet of office space at the Hudson Hollow Office complex. The current lease cost is \$9.95 per square foot for an annual cost of \$497,749.

Mine Reclamation and Enforcement Summary

Environmental and Public Protection**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008**

Petroleum Storage Tank Environmental Assur Fund**Petroleum Storage Tank Env Assurance Fund****25,000,000**

This authorization will be used to capitalize the Petroleum Storage Tank Assurance Fund to underwrite claims for fiscal years 2006-2007 and 2007-2008. Authorized under KRS 224.60-100-160, the Fund provides reimbursement to owners/operators for eligible costs of corrective action required resulting from release from underground storage tank systems.

Bond Funds

25,000,000

Petroleum Storage Tank Environmental Assur Fund Summary**25,000,000****Bond Funds****25,000,000**

Environmental and Public Protection

**Fiscal Year
2005-2006**

**Fiscal Year
2006-2007**

**Fiscal Year
2007-2008**

Housing, Buildings and Construction

Franklin Co - Lease

This lease is located at 101 Sea Hero Rd Ste 100 in Frankfort, Ky. The lease provides office space for the Office of Housing, Building and Construction. The lease is for a total of 37,286 square feet with an annual cost of \$316,931.

Housing, Buildings and Construction Summary

Environmental and Public Protection

**Fiscal Year
2005-2006**

**Fiscal Year
2006-2007**

**Fiscal Year
2007-2008**

Insurance

Franklin Co - Lease

This lease is located at 215 W Main Street in Frankfort, Ky. The lease provides office space for the Office of Insurance in the Department of Public Protection. The lease is for a total of 38,985 square feet with an annual cost of \$292,778. The Division of Real Properties identifying number is PR03862.

Insurance Summary

Environmental and Public Protection**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Labor****Franklin Co - Lease 657 Chamberlin Ave**

This lease is located at 657 Chamberlin Ave in Frankfort, Ky. The lease provides office space for the Office of Workers Claims. The lease is for a total of 49,322 square feet with an annual cost of \$466,600.

Franklin Co - Lease U.S.127

This lease is located at 1047 U.S. Hwy 127 South in Frankfort, Ky. This lease provides office space for the Department of Labor including offices of Commissioner, occupational Safety and Health and Workplace Standards. The lease is for a total of 59,831 square feet with an annual cost of \$595,318. The Division of Real Properties identifying number is PR01069.

Labor Summary**Environmental and Public Protection Summary**

	<u>32,300,000</u>	<u>6,800,000</u>
Restricted Funds	6,100,000	5,600,000
Federal Funds	1,000,000	1,000,000
Bond Funds	25,000,000	
Investment Income	200,000	200,000

Finance and Administration**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****General Administration****Louisville Arena****75,000,000**

This project will provide partial funding to support a new Arena to be located in downtown Louisville, Jefferson County. The total anticipated cost of the arena complex will be approximately \$349 million. It will be paid for by a variety of different sources. There are 15 different revenue streams. They include naming rights, seat premiums, parking and incremental tax dollars that occur due to the creation of the arena complex.

The University of Louisville men's and women's basketball teams will be the primary tenants in the arena complex, although concerts, family shows and other major functions will be held as well. Initial plans call for the arena complex to be approximately 669,000 square feet. A task force convened by Governor Fletcher recommended that the arena have 22,000 seats, 70 luxury suites, a practice facility and the ability to convert the facility into an ice rink for a minor league hockey team and family skating shows. The rest of the complex should contain a restaurant, hotel, parking garage and retail shops.

The Louisville Arena Authority has been established as a 501(c)(3) corporation and will be able to buy and hold property, negotiate and sign contracts. They also will sell bonds to pay for the arena complex and manage day to day operations of the arena complex.

Bond Funds

75,000,000

General Administration Summary**75,000,000****Bond Funds****75,000,000**

Facilities and Support Services

Renovate Ky State Office Building

12,699,000

This authorization will allow the New State Office Building renovation project originally authorized by the 1994 and 1996 General Assembly to proceed. The 2005 session of the General Assembly provided \$35 million to continue the progress on this major renovation. This project is for a total renovation of the Ky State Office Building including HVAC, electrical, sprinkler, fire alarm, telecommunications, window replacement, exterior tuck pointing, roof replacement, ADA upgrades, elevator upgrades, new exterior wall insulation and finishes, new ceiling systems, new floor coverings and new modular furniture. The building will be tied into the new central utilities plant that was appropriately sized to support this renovation. The building cannot be reoccupied without completion of this renovation project. This project will provide for more usable, rentable office space for state government agencies and help reduce the reliance upon leased space in Franklin County. It is also consistent with the Department's mission to maintain the Commonwealth's office buildings in a safe, modern, efficient, and desirable working condition while keeping operating costs to a minimum.

Bond Funds

12,699,000

Statewide Repair, Maintenance and Replacement

5,000,000

5,000,000

This bond funded project supports projects for major repair and maintenance of state facilities in the following Cabinets: Commerce Cabinet, Finance and Administration Cabinet, and Justice Cabinet. The character of these agency's maintenance pool projects will necessarily continue the policy begun by the 2005 General Assembly due to the use of bonds to fund the fiscal year 2006-2007 and fiscal year 2007-2008 maintenance pools. In contrast to historical policy, the individual projects approved by the agencies, the Finance and Administration Cabinet, and the Office of the State Budget Director must be of a more permanent nature, i.e. roofs, HVAC systems, windows, etc. with a useful life that approximates the life of the bonds (10 years). Previously, the agencies were limited by statute to funding projects from their maintenance pools costing \$400,000 or less. The General Assembly inserted language in HB 267 (Part 2; General Provisions; Item # 6 pages 148 and 149) that effectively temporarily suspends this limitation for those maintenance pools funded by the issuance of bonds. The Governor is recommending to continue this policy. This will provide the above agencies with the flexibility to identify a project or projects costing in excess of \$400,000 to be appropriately funded with bonds. Projects identified from this fund source are also subject to IRS expenditure rules for tax-exempt bonds. This means, in general, that any project that is identified must be completed or substantially completed (95%) within 2 years.

Included in the above Statewide Repair, Maintenance, and Replacement Pool are the following Bond Fund supported projects and related appropriations in fiscal year 2007:

- (a) Parks, Maintenance Pool, \$1,250,000;
 - (b) Facilities and Support Services Maintenance Pool, \$3,750,000;
- and in fiscal year 2008:
- (a) Justice and Public Safety Cabinet, Corrections Management, Maintenance Pool, \$1,850,000
 - (b) Facilities and Support Services Maintenance P

Bond Funds

5,000,000

5,000,000

Finance and Administration**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Facilities and Support Services****Capital Plaza Complex - Renovation - Design****4,942,000**

This project will design the renovation of the Capital Plaza Complex. The Capital Plaza Tower contains approximately 231,200 net square feet of office space. There is additional office space at Fountain Place Shops and the tenant area of Wilkinson Blvd. Plaza terrace and parking that will also be included in the renovation. The tower is 35 years old and is occupied currently by Agriculture, Education, Environmental Protection, and the Commerce Cabinet.

Bond Funds

4,942,000

Acquire Land/Demolish Structures - Statewide**903,000****904,000**

The Franklin County Leased Space Report prepared for the Finance and Administration Cabinet determined that the Commonwealth needed to reduce its dependence upon privately-owned leased space. As such, this project will allow the Commonwealth to purchase suitable properties when they become available in and around Frankfort and other locations throughout the state for further use as state-owned building sites, green space, buffer areas, and other opportunities of public value.

Capital Construction Surplus

903,000

904,000

Improve Site Infrastructure-KY Capitol Complex**1,132,000****330,000**

These funds are provided to support the continuation of essential infrastructure development for the Capitol Complex to accommodate the historic restoration of the Kentucky State Capitol. The restoration of the Kentucky State Capitol, including a renovation and addition to the Annex, was recommended by the May 2000 Kentucky State Capitol Master Plan. The project will continue the restoration of the Commonwealth's premier public building to its original splendor while upgrading operational capabilities with state-of-the-art heating, cooling, security, electrical, telecommunications and data systems and significantly enhancing accessibility for persons having physical disabilities. Elements of this project may also include upgrades to HVAC systems, electrical systems, plumbing, fire protection, telecommunications, tunnels, parking and vehicular circulation, and landscaping elements.

Investment Income

800,000

330,000

Deferred Maintenance

332,000

Governor's Mansion HVAC and Window Replacement**490,000**

This project will continue the replacement and renovation of infrastructure-related items at the "New" Governor's Mansion approved by the 2005 session of the General Assembly. This renovation will include replacement of the HVAC system, exterior windows and any other associated items or systems that protect the various components and finishes of the facility.

Investment Income

490,000

Facilities and Support Services

Restoration of the Executive Mansion and Grounds

Notwithstanding KRS 41.290, KRS 56.491, KRS 11.027, KRS 337.505 through KRS 337.550, KRS Chapter 45A or any other provision of law to the contrary, the project to restore the Executive Mansion may be supervised, directed and conducted by a private foundation that is approved by the Secretary of the Finance and Administration Cabinet. The private foundation shall have the full authority and discretion to make purchases, select and hire contractors, and to procure all materials and services, including donated materials and services, necessary to plan, design and make restorations and renovations to the Executive Mansion. All contractors and subcontractors that perform work valued at greater than \$500,000 shall provide surety or post bond in an amount deemed sufficient by the Secretary of the Finance and Administration Cabinet.

Guaranteed Energy Savings Performance Contract

Energy audits will be conducted at state-owned facilities to establish the need for Performance Contracting. Performance Contracting would then be used to replace inefficient equipment, and the source of payments for the performance contracts will be energy savings generated by the improvements which are budgeted within the operating budget. The Guaranteed Energy Performance Projects Pool serves as a central project pool for Guaranteed Energy Savings Performance Contracts in any state-owned building. These contracts will function as lease-purchase procurements, using energy savings as payment for improvements, as provided by KRS 56.770 to 56.784.

Facilities and Support Services Summary	<u>25,166,000</u>	<u>6,234,000</u>
Bond Funds	22,641,000	5,000,000
Capital Construction Surplus	903,000	904,000
Investment Income	1,290,000	330,000
Deferred Maintenance	332,000	

Commonwealth Office of Technology

Public Safety Comm. Infrastructure - KEWS

29,166,000

The 1976 Kentucky General Assembly authorized the Kentucky Emergency Warning System (KEWS) as a result of the inability of first responders to communicate after the devastation left by tornadoes that struck the Commonwealth in 1974. KEWS is a highly survivable and redundant statewide analog microwave based communication system providing network inter-connectivity carrying radio control, low speed data, video, and emergency voice traffic for public safety and emergency agencies. Since its service was initiated in 1979, KEWS has evolved and expanded its communication services to serve not only the Commonwealth agencies such as the Kentucky State Police, Department of Military Affairs, Kentucky Educational Television, Department of Fish and Wildlife Resources, Kentucky Transportation Cabinet, Natural Resources and Environmental Protection Cabinet, Kentucky Emergency Management, and the University of Kentucky, but also Federal and Local agencies such as Federal Bureau of Investigations, National Weather Service, and numerous Local-County Emergency Medical Services.

Because the KEWS microwave infrastructure is over 25 years old with replacement parts that are not available and network failures that were impacting the various communication systems riding on KEWS network the 2005 General Assembly appropriated \$13,768,000 for the first phase of the KEWS upgrade. With the modern digital upgrade, KEWS will evolve again to provide a secure, highly survivable and redundant wireless digital Pubic Safety Communication system that is critical for the protection of life and property in the Commonwealth.

Federal Funds

16,166,000

Bond Funds

13,000,000

Data Center Readiness

1,317,000

The existing Cold Harbor building, presently housing the central operations of COT, requires various repairs and upgrades to protect investment and accommodate the evolving and expanding mission of COT to provide data services to the Commonwealth. This project will repair or replace the deteriorating roof, upgrade the heating, cooling, electrical, and telecommunications/data systems, and provide for alteration of interior spaces to accommodate the operational needs of COT.

Bond Funds

1,317,000

Ky Information Highway Expansion 06-08

1,975,000

1,975,000

The Kentucky Information Highway (version 2) (KI2) is a network infrastructure built on modern transport technologies that allows the Commonwealth Office of Technology (COT) to extend network resources to every agency in every county in the state. KI2 also allows COT to deploy new service offerings that were previously unavailable because of technological constraints. These new technologies will increase available bandwidth and save \$3 to \$4 million in operating costs annually.

Restricted Funds

1,975,000

1,975,000

Finance and Administration**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Commonwealth Office of Technology****Enterprise Server (z/OS) Upgrade/Replacement****800,000****400,000**

The Commonwealth Office of Technology (COT) supports all major statewide applications by providing both hardware and software infrastructure necessary to successfully manage large legacy applications. These legacy applications running on the mainframe processor continue to grow by about 10% per year. Web-based front-end processes are being developed to extend the functionality and life expectancy of many of these legacy applications. This project will supply sufficient processing capacity to address agency needs into the future.

Restricted Funds

800,000

400,000

Statewide Digital Orthoimagery Basemap Update**500,000****500,000**

This initiative will continue the effort to build a shared basemap that can meet the needs of its users at the state, federal, local, and regional level. A common basemap reduces the cost of developing GIS applications and promotes data sharing. Access to the basemap is made available in the public domain. The initial orthoimagery coverage was created from aerial photography flown from 1992 through 1998 (with some very limited coverage from 1999). The oldest imagery (east of 84 degrees longitude) was updated in 2001 and 2002. This represents approximately one-fourth of the state. The remaining area needs to be updated. This project will provide significant savings to governments and the private sector in using a common basemap, avoiding duplication, and encouraging standardization of Geographic Information Systems (GIS) assets.

Restricted Funds

500,000

500,000

Enterprise Applications Upgrade**500,000****500,000**

The project includes infrastructure servers, operating systems licenses, contractor services, monitoring, and support tools needed to upgrade both Active Directory and the Exchange email system. Active Directory is the authentication database against which employees are verified to access enterprise services throughout the Commonwealth. The Exchange 2003 messaging infrastructure is the messaging platform which will utilize the Active Directory database for authentication and directory information.

Restricted Funds

500,000

500,000

Enterprise Project Management Information System**425,000****425,000**

This project will allow the Commonwealth Office of Technology (COT) Project Management Office to offer a common automated project repository for use by state agencies. Agencies are currently employing a myriad of approaches to managing their IT projects. As one tool to provide consistency in the state's management of IT projects, the project management information system will provide a web-based project repository for agency information. The system will also facilitate COT's ability to review projects and report on IT issues to the General Assembly.

Restricted Funds

425,000

425,000

Commonwealth Office of Technology**Franklin Co - Lease Genesco Bldg Warehouse**

This lease is located at Myrtle Avenue in Frankfort, Ky and is commonly referred to as the Geneseco Building Warehouse. The lease provides operational space for the Division of Printing in the Commonwealth Office of Technology. This space has been leased for this operation since 1979. The annual cost of the lease is \$216,400. The Division of Real Properties identifying number is PR02323.

Franklin Co - Lease 100 Fair Oaks

This lease is located at 100 Fair Oaks in Frankfort, Ky. The leased property is the primary location of the Commonwealth Office of Technology's (COT) Office of Application Development. COT has leased this space since June of 1995. The annual cost is \$374,700. The Division of Real Properties identifying number is PR03463.

Disk Storage Upgrade

This project will enhance the Commonwealth Office of Technology's (COT) disk storage system. Disk storage equipment consists of large-scale disk storage arrays, storage area networks, cache memory for buffering data, device controllers, and interfaces to computing platforms that range from large mainframe computers to much smaller Intel-based processors. The disk storage infrastructure must be upgraded periodically to provide additional capacity. This project consists of capital equipment projects needed to provide high-capacity disk storage that is shared between various enterprise server platforms and architectures. This is a reauthorization of an existing appropriation.

Enterprise Storage Solution

The Commonwealth Office of Technology (COT) provides data storage and safekeeping for all major statewide applications. This project will upgrade mainframe storage (z/OS), open-systems (AIX UNIX, SUN UNIX, and Microsoft Windows) and desktop support. Storage solutions will include a large storage area network (SAN), potential small storage area networks (SAN LETs), network-attached storage (NAS) and stand-alone storage boxes. This equipment is essential to disaster recovery for mission-critical systems. It will also expand existing storage devices, platforms and upgrades to provide a cost effective measure of technology maintenance. This is a reauthorization of an existing appropriation.

Enterprise Server Complex Upgrade

The Commonwealth Office of Technology maintains a computing facility that has been shared by all state agencies for over twenty years. This large shared computing facility is known as the Commonwealth Data Center and is located on Cold Harbor Drive in Frankfort. This facility houses computer servers that perform the computing required by Kentucky's most important enterprise applications. The servers that support these critical enterprise applications are called enterprise servers, and are collectively referred to as the enterprise server complex.

The enterprise server complex is a key component of the state's computing infrastructure. This equipment consists of central processing units, memory, and supporting hardware scaled for both large-scale general purpose mainframe platforms and smaller specialized mid-range computing platforms. The enterprise server complex upgrade consists of a pool of capital equipment projects to provide increased computational power for various computing architectures to meet the

needs of growing enterprise computing workloads. This is a reauthorization of an existing appropriation.

Enterprise Unix Server Consolidation

With the proliferation of single applications being deployed on independent servers or server farms, the Commonwealth Office of Technology (COT) must plan for consolidating computing resources. The COT provides strategic and operational support for all major statewide applications, as well as agency specific applications. Included in this support is hardware and software infrastructure needs to successfully manage these enterprise applications.

Without an enterprise approach to the computing requirements each and every application will endure equipment technology refreshment. True economies of scale can be recognized through sharing state-of-the-art technology built to sustain multiple applications on one hardware platform. The Commonwealth Data Center should supply the appropriate hardware and support structure to minimize recurring maintenance and operational costs. This is a reauthorization of an existing appropriation.

Statewide Digital Orthoimagery Basemap Update

This initiative will continue the effort to build a shared basemap that can meet the needs of its users at the state, federal, local, and regional level. A common basemap reduces the cost of developing GIS applications and promotes data sharing. Access to the basemap is made available in the public domain. The initial orthoimagery coverage was created from aerial photography flown from 1992 through 1998 (with some very limited coverage from 1999). The oldest imagery (east of 84 degrees longitude) was updated in 2001 and 2002. This represents approximately one-fourth of the state. The remaining area needs to be updated. This project will provide significant savings to governments and the private sector in using a common basemap, avoiding duplication, and encouraging standardization of Geographic Information Systems (GIS) assets. This is a reauthorization of an existing appropriation.

Enterprise Messaging

Enterprise messaging services provide electronic e-mail (Intranet and Internet), calendaring, contacts and other personal information management (PIM) functions to messaging subscribers. Currently, approximately 35,000 state and local government employees, libraries, constitutional offices and commissions utilize the services. Approximately another 80,000 Education Cabinet employees, non-participating Executive Branch agencies, and others depend on enterprise messaging for routing of messages among their individual sites. Enterprise messaging processes approximately 1 million messaging transactions a day.

Add-on features to enhance the users' ability to communicate include desktop fax and wireless messaging via the Blackberry handheld devices. Also, Enterprise Messaging assists the desktop virus protection program by discovering and quarantining infected messages and files as they enter the enterprise. This is a reauthorization of an existing appropriation.

Commonwealth Office of Technology**KY Info Highway Upgrade Exp**

The Kentucky Information Highway (version 2) (KIH-2) is a network infrastructure built on modern transport technologies that allows the Commonwealth Office of Technology (COT) to extend network resources to every agency in every county in the state. KIH-2 also allows COT to deploy new service offerings that were previously unavailable because of technological constraints. These new technologies will increase available bandwidth and save \$3 to \$4 million in operating costs annually. This is a reauthorization of an existing appropriation.

Enterprise Infrastructure Security

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

Disaster Recovery Phases I & II

The Commonwealth Office of Technology (COT) provides strategic and operational support for all major statewide applications, as well as agency specific applications. COT also provides and manages the network communications infrastructure that provides connectivity for applications, users and locations across the Commonwealth. During fiscal year 2002-2003, COT awarded and managed the contract for Disaster Recovery Planning services for all applications supported by COT and deemed critical by the responsible state agency. Once the planning phase is completed, COT will begin implementation of recommendations from the planning process based on budget availability. Many of the recommendations for disaster recovery improvements will require substantial unplanned expenditures. This is a reauthorization of an existing appropriation.

Finance and Administration

	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Fiscal Year 2007-2008
Commonwealth Office of Technology Summary		<u>34,683,000</u>	<u>3,800,000</u>
Restricted Funds		4,200,000	3,800,000
Federal Funds		16,166,000	
Bond Funds		14,317,000	

Revenue

Implement a Comprehensive Tax System - Phase I

23,250,000

The Department of Revenue's various tax information systems need upgrades and replacement. Most of the Department of Revenue's systems were implemented in the 1980's and are not easy to modify or maintain. There is a real danger of systems failure due to lack of experience in COBOL and other outdated programming languages. These systems were simply not designed to work with the technologies of the 21st century. The new comprehensive system will use web-based technologies and be flexible enough to allow adaptation to new technologies in the future.

Bond Funds

23,250,000

Motor Fuels Tax Automation

2,500,000

This project will replace the Department of Revenue's laborious manual cross-checking of paper returns, a system that can not be maintained with current staffing levels with electronic capture of motor fuels tax data coupled with electronic verification. The Auditor of Public Accounts findings support this upgrade as a better method to assure the revenues due the Commonwealth are received. The system will reduce the workload for both taxpayers and the Department. It will also result in increased compliance and higher tax revenues.

Road Fund

1,250,000

Federal Funds

1,250,000

Franklin Co - Lease 100 Fair Oaks

This lease is located at 100 Fair Oaks in Frankfort, Ky. The lease provides office space for the Division of Collections and a portion of the Division of Operations. The lease cost is \$278,384 annually for 41,242 square feet. The Division of Real Properties identifying number is PR03747.

Franklin Co - Lease 200 Fair Oaks

This lease is located at 200 Fair Oaks in Frankfort, Ky. The lease provides office space for the headquarters of the Department of Revenue. The lease cost is \$1,971,700 annually for 181,216 square feet. The Division of Real Properties identifying number is PR03882.

Franklin Co - Lease Perimeter Park West

This lease is located at Perimeter Park in Frankfort, Ky. The lease provides office space for the Division of Operations. The lease cost is \$421,200 annually for 45,528 square feet. The Division of Real Properties identifying number is PR03386.

Finance and Administration**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008**

Revenue Summary		<u>25,750,000</u>	
Federal Funds		1,250,000	
Road Fund		1,250,000	
Bond Funds		23,250,000	

Finance and Administration**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Ky Lottery Corporation****Potential Buyout of On-line Gaming System****12,250,000**

This project authorizes the Kentucky Lottery Corporation 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 \$12,500,000, as stipulated in the vendor's proposal, during the 2006-08 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

12,250,000

Data Processing, Telecomm, and Related Equipment**3,000,000****3,000,000**

This project authorizes the purchase of 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 \$400,000.

Other Funds

3,000,000

3,000,000

Contingency on Property Adjacent to New Headqtrs**4,000,000**

This project authorizes the acquisition of properties related to the consolidation of the Kentucky Lottery's facilities, assuming one or more such properties becomes available for purchase. The purchase price of such properties will not exceed \$4,000,000 in the aggregate.

Other Funds

4,000,000

iSeries System Upgrades**1,000,000**

The Kentucky Lottery Corporation expects to perform a system upgrade on iSeries equipment every biennium. These upgrades are necessary due to increased processing requirements for enhanced eBusiness applications.

Other Funds

1,000,000

Network Storage and Associated Infrastructure**500,000**

To accommodate unpredictable growth and expense, the Kentucky Lottery Corporation(KLC) plans to build a network attached storage foundation to service all KLC servers and limit administrative costs, hardware costs, and disparate and poorly redundant backup systems.

Other Funds

500,000

Finance and Administration

	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Fiscal Year 2007-2008
Ky Lottery Corporation Summary		<u>20,750,000</u>	<u>3,000,000</u>
Other Funds		20,750,000	3,000,000
Finance and Administration Summary		<u>181,349,000</u>	<u>13,034,000</u>
Restricted Funds		4,200,000	3,800,000
Federal Funds		17,416,000	
Road Fund		1,250,000	
Bond Funds		135,208,000	5,000,000
Capital Construction Surplus		903,000	904,000
Investment Income		1,290,000	330,000
Other Funds		20,750,000	3,000,000
Deferred Maintenance		332,000	

Health and Family Services

**Fiscal Year
2005-2006**

**Fiscal Year
2006-2007**

**Fiscal Year
2007-2008**

General Administration and Program Support

Safeguarding Children at Risk (TWIST Rewrite II)

6,268,000

The Workers Information System (TWIST) is the database used by frontline social workers for the provision of child and adult protection services for the Commonwealth's most vulnerable and needy citizens. The first phase of rewriting TWIST was authorized in HB 267 by the 2004-2006 General Assembly and included the redesign and development of a web-based system. The second phase of this project, Safeguarding Children at Risk (TWIST Rewrite II), includes the deployment of mobile technology to all of the frontline social workers to enable immediate access in the field. More than 2,500 users are served by TWIST with approximately 1,000 users on-line at any given time.

Federal Funds

3,134,000

Bond Funds

3,134,000

General Administration and Program Support Summary

6,268,000

Federal Funds

3,134,000

Bond Funds

3,134,000

Health and Family Services**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Mental Health and Mental Retardation Services****Oakwood-Replace Chillers,Heating & Cooling Lines****2,012,000**

This project will replace the two, one hundred and fifty-ton (150) chillers and the heating and cooling lines for the 18 cottages. The current chillers use freon 113 which is no longer manufactured and will be prohibited from use after 2008 in accordance with EPA standards. The heating and cooling lines are original to the facility built in 1972 and also need to be updated to licensure requirements.

Bond Funds

2,012,000

Maintenance Pool**1,500,000****1,500,000**

The Department for Mental Health and Mental Retardation recurring maintenance pool preserves and protects the Commonwealth's investment in its facilities. These funds are expended for various maintenance and renovation projects under \$400,000. It provides support for approximately 189 buildings, several of which are over 150 years old.

Investment Income

1,500,000

1,500,000

Roof Pool**700,000**

The Department for Mental Health and Mental Retardation (MH/MR) recurring roof maintenance pool preserves and protects the Commonwealth's investment in its facilities. These funds are expended for various roof replacement and renovation projects under \$400,000. It provides support for approximately 189 buildings, ranging in age from 21 to 150+ years old. KRS 210.040 provides certain requirements for the custody, maintenance, care and medical/psychiatric treatment of the residents of the facilities operated by the Cabinet. It is the ongoing policy of the Cabinet to maintain facilities which are safe, comfortable and adequate to meet programmatic needs and standards. The facilities of MH/MR provide unduplicated direct care services to 8,582 psychiatric and mental retardation individuals on a yearly basis.

Capital Construction Surplus

700,000

Chiller Pool**400,000**

Included in the Governor's recommended budget is a transfer of \$400,000 in Federal Funds in fiscal year 2006-2007 from the Energy Efficiency in State Government Buildings federal grant to this capital project in the Cabinet for Health and Family Services. The Department for Mental Health and Mental Retardation (MH/MR) recurring chiller maintenance pool preserves and protects the Commonwealth's investment in its facilities and reduces the operating costs through energy efficiency. These funds are expended for various chiller replacement projects under \$400,000. This pool provides support for approximately 189 buildings, ranging in age from 21 to 150+ years old. This pool of funds allows MH/MR to maintain adequate heating and cooling as specified by licensure requirements to the individuals housed within its residential facilities. KRS 210.040 provides certain requirements for the custody, maintenance, care and medical/psychiatric treatment of the residents of the facilities operated by the Cabinet. It is the ongoing policy of the Cabinet to maintain facilities which are safe, comfortable and adequate to meet programmatic needs and standards. The facilities of MH/MR provide unduplicated direct care services to 8,582 psychiatric and mental retardation individuals on a yearly basis.

Federal Funds

400,000

Health and Family Services

**Fiscal Year
2005-2006**

**Fiscal Year
2006-2007**

**Fiscal Year
2007-2008**

Mental Health and Mental Retardation Services

Fayette Co. - Lease

This lease (PR 4668) includes 15,367 square feet at the Veteran's Administration Hospital located on Leestown Road in Lexington, Kentucky. The annual cost of this lease is \$218,757.

Franklin Co. - Lease

This lease (PR 3734) is located at 100 Fair Oaks Lane, 4th floor of the building. It includes 45,574 square feet and houses the Department for Mental Health/Mental Retardation. The annual cost of this lease is \$360,906.

Mental Health and Mental Retardation Services Summary	4,612,000	1,500,000
Federal Funds	400,000	
Bond Funds	2,012,000	
Capital Construction Surplus	700,000	
Investment Income	1,500,000	1,500,000

Health and Family Services

**Fiscal Year
2005-2006**

**Fiscal Year
2006-2007**

**Fiscal Year
2007-2008**

Disability Determination Services

Franklin Co. - Lease

The First City Complex lease (PR 3590) provides office space for the Department for Disability Determination Services. This space includes 99,458 square feet with an annual cost of \$1,168,632.

Disability Determination Services Summary

Health and Family Services

Fiscal Year
2005-2006

Fiscal Year
2006-2007

Fiscal Year
2007-2008

Community Based Services

Boone Co. - Lease

This lease (PR 4613) includes 17,335 square feet and houses the Department for Community Based Services' offices. The annual cost of this lease is \$233,156.

Boyd Co. - Lease

This lease (PR 4578) includes 26,884 square feet and houses the Department for Community Based Services' offices. The annual cost of this lease is \$292,498.

Johnson Co. - Lease

This lease (PR 4492) includes 18,865 square feet and houses the Department for Community Based Services' offices. The annual cost of this lease is \$216,948.

Fayette Co.- Lease Centre Parkway

This lease (PR 4465) includes 38,852 square feet and houses the Department for Community Based Services' offices. The annual cost of this lease is \$462,339.

Shelby Co. - Lease

This lease (PR 4432) includes 18,074 square feet and houses the Department for Community Based Services' offices. The annual cost of this lease is \$215,984.

Jefferson Co. - Lease

This lease (PR 4150) includes 24,988 square feet and houses Department for Community Based Services' offices. The annual cost of this lease is \$361,462.

Fayette Co. - Lease

This lease (PR 4006) includes 49,275 square feet and houses Department for Community Based Services' offices. The annual cost of this lease is \$468,113.

Kenton Co. - Lease Madison Avenue

This lease (PR 3843) includes 31,155 square feet and houses Department for Community Based Services' offices. The annual cost of this lease is \$329,418.

Hardin Co. - Lease

This lease (PR 3720) includes 31,534 square feet and houses Department for Community Based Services' offices. The annual cost of this lease is \$293,190.

Campbell Co. - Lease

This lease (PR3698) includes 25,152 square feet and houses Department for Community Based Services' offices. The annual cost of this lease is \$326,976.

Warren Co. - Lease

This lease (PR 3515) includes 40,532 square feet and houses Department for Community Based Services' offices. The annual cost of this lease is \$344,522.

Health and Family Services**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Community Based Services****Kenton Co. - Lease**

This lease (PR 1766) includes 19,785 square feet and houses Department for Community Based Services' offices. The annual cost of this lease is \$227,528.

Community Based Services Summary**Health and Family Services Summary**

	<u>10,880,000</u>	<u>1,500,000</u>
Federal Funds	3,534,000	
Bond Funds	5,146,000	
Capital Construction Surplus	700,000	
Investment Income	1,500,000	1,500,000

Justice and Public Safety**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Criminal Justice Training****Maintenance Pool****300,000****300,000**

This pool provides funds for renovations, repairs, maintenance and equipment replacement projects with a cost of less than \$400,000 each.

Restricted Funds

300,000

300,000

Thompson Hall HVAC**400,000**

Thompson Hall is a residence hall at the Criminal Justice Training Complex located on the campus of Eastern Kentucky University. Currently, 22 rooms in the residence hall, which represents almost 17 percent of available bed space, are unusable due to HVAC problems. This project will upgrade the HVAC system so that the residence hall can be fully functional.

Restricted Funds

400,000

Criminal Justice Training Summary**700,000****300,000****Restricted Funds****700,000****300,000**

Justice and Public Safety**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Juvenile Justice****Upgrade Safety and Repair Exterior NKYDC****1,700,000**

This project will upgrade fire safety, re-veneer the deteriorating exterior and re-roof this facility in order to meet current standards for secure residential facilities at the Northern Kentucky Youth Development Center. This facility is one of two secure juvenile facilities in the state responsible for the custody of committed youth. At present, the facility does not comply with current safety or building codes for this level of custody.

Emergency Repair, Maintenance and Replacement

1,700,000

Upgrade Fire Safety/Repair Morehead YDC**1,500,000**

This project will renovate the interior of the administration building, constructed in 1954, by the addition of interior enclosed exits and corridors as required by the "Life Safety Code" and "Kentucky Building Code" at the Morehead Youth Development Center. This will also upgrade the electrical and HVAC systems to achieve a safe environment and eliminate the need to use window air conditioners. The exterior finishes will also be addressed in this project.

Capital Construction Surplus

1,500,000

Maintenance Pool**450,000****450,000**

This recurring maintenance pool provides for maintenance and repairs to protect the Department's investment in juvenile facilities and to maintain a safe, comfortable environment for the delivery of services by the Department.

Investment Income

450,000

450,000

Juvenile Justice Summary**3,650,000****450,000****Capital Construction Surplus****1,500,000****Investment Income****450,000****450,000****Emergency Repair, Maintenance and Replacement****1,700,000**

Justice and Public Safety**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****State Police****Maintenance Pool****300,000****300,000**

The Kentucky State Police's recurring maintenance pool preserves and protects the Commonwealth's investment in its facilities. These funds are expended for various maintenance and renovation projects under \$400,000.

Investment Income

300,000

300,000

State Police Summary**300,000****300,000****Investment Income****300,000****300,000**

Justice and Public Safety**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Adult Correctional Institutions****Renovate Lonnie Watson Building - KCIW****1,607,000**

This project will renovate the Kentucky Correctional Institute for Women's (KCIW) Lonnie Watson Living Unit. This renovation will provide a 56 bed unit for the purpose of housing special needs inmates and to house the medical services and pharmacy operations. This will include 12 infirmary beds, 10 wet cells, and 34 beds for the seriously mentally ill population.

Bond Funds

1,607,000

Maintenance Pool**1,850,000****600,000**

The Adult Correctional Institutions recurring maintenance pool preserves and protects the Commonwealth's investment in its facilities. These funds are expended for various maintenance and renovation projects under \$400,000. These include, but are not limited to, roofing projects, security projects, minor repairs, HVAC projects, and paving.

Investment Income

1,850,000

600,000

Adult Correctional Institutions Summary**3,457,000****600,000****Bond Funds****1,607,000****Investment Income****1,850,000****600,000**

Justice and Public Safety**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Public Advocacy****Franklin Co - Lease**

This lease is located at 100 Fair Oaks, Frankfort, Kentucky. The lease provides office space for the Office of Public Advocacy. The lease costs \$232,800 for 26,454 square feet. The Division of Real Properties identifying number is PR03764.

Public Advocacy Summary**Justice and Public Safety Summary**

	<u>8,107,000</u>	<u>1,650,000</u>
Restricted Funds	700,000	300,000
Bond Funds	1,607,000	
Capital Construction Surplus	1,500,000	
Investment Income	2,600,000	1,350,000
Emergency Repair, Maintenance and Replacement	1,700,000	

Personnel

**Fiscal Year
2005-2006**

**Fiscal Year
2006-2007**

**Fiscal Year
2007-2008**

General Operations

Franklin Co - Lease

The Personnel Cabinet's principal location is 200 Fair Oaks Lane pursuant to Lease PR-3876. The lease houses most of the General Operations Appropriation Unit of the Cabinet and a small, separate Appropriation Unit, the Commonwealth's Self-Insured Workers' Compensation Program. The current lease is for office space and includes a computer room and specialized space necessary for applicant counseling and testing. Historically the lease has been for 45,496 square feet, but the Cabinet increased the lease to 48,897 square feet in FY 2006 to accommodate the \$26 million capital project for a new HRIS system (Replace the Commonwealth's Personnel-Payroll System). The cost of the lease increased because of the additional square footage and because of a bid price increase from \$8.83 per square foot to \$10.50. The total annual cost is now \$513,418.50.

General Operations Summary

Personnel Summary

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Council on Postsecondary Education****Capital Renewal Pool****13,000,000**

The capital renewal, replacement and maintenance pool will provide funds to upgrade and replace building systems and the infrastructure that supports the education and general programs of an institution as those systems reach their expected life cycles. The Council on Postsecondary Education will allocate these funds to the postsecondary education institutions which will match these funds with their own resources.

Bond Funds

13,000,000

Purchase KYVU/KYVL Electronic Data Bases**7,000,000**

The Kentucky Virtual library (KYVL) provides electronic library services for all Kentuckians. KYVL enables every citizen to have the same access to information regardless of where they live. This request is designed to enhance and expand the electronic databases that receive almost 9 million searches a year.

Restricted Funds

7,000,000

Purchase KYVL Integrated Library System**4,000,000**

The project will upgrade or replace the current library management software. KYVL provides a common library management system to access Kentucky libraries and the selective electronic resources on the Internet. The system will provide upgraded and new integrated library system (ILS) software to provide a unified interface and database for purchasing, acquiring, processing, cataloging, lending, and tracking of books, journals, recorded media, digital media, and other information sources.

Restricted Funds

4,000,000

Purchase Interactive Television (ITV) System**800,000**

This project will refresh the ITV technology at the institutions, to acquire servers sufficient to handle the volume of activity through the institutions, and to acquire hardware and software sufficient to support the postsecondary education ITV activity. The Kentucky state supported postsecondary education institutions all have extensive course offerings delivered through Interactive Television (ITV).

Restricted Funds

800,000

Purchase KYVU Centralized Hosting License**750,000**

This project allows a collective acquisition by the KYVU and institutions of the hardware needed to provide video streaming. The KYVU offers a statewide solution for the hosting and delivery of video streaming services. One large server would be purchased to store digitized video material and 10 small servers, across the state, would be used to deliver the video to the users.

Restricted Funds

750,000

Purchase KYVL Interlibrary Loan System**700,000**

The project creates a statewide electronic interlibrary loan system that automates the transfer of interlibrary loan information between libraries and allows the processing of requests and delivery of requested items. The new interlibrary loan system would be an integrated and more automated approach, and would include phasing out the ARIEL software.

Restricted Funds

700,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008**

Council on Postsecondary Education**Purchase KYVL Reference Desk Software****600,000**

This project will allow the KYVL to expand reference services to all Kentucky students, faculty, citizens and businesses by providing statewide online reference services which would include interactive chat, searchable knowledge-base and rules-based routing and referral of user questions. Also, this request would provide software and training to provide a multi-consortia arrangement with reference services throughout the state.

Restricted Funds

600,000

KYVU/KYVL Statewide Software Licenses Pool**500,000**

This project will purchase statewide licenses for a pool of software products that would be available to every school, college, university or library in the state. Cost efficiencies would be realized by the Commonwealth through the collective buying power of statewide licenses. These licenses would include such items as: Plagiarism Detection Software, Laboratory Enactment Software (such as chemistry, biology, etc.), and Homework Help/Tutoring Services.

Restricted Funds

500,000

Purchase Postsecondary Ed. Video Conf. System**500,000**

This project will develop a statewide, Internet Protocol (IP)-based video conferencing system for the postsecondary education institutions. The IP based video conference system will allow faculty and staff at institutions to connect together for small and large conferences without having to meet at a predesignated site. This new system will augment the traditional video system where course work is done at fixed sites by adding the capability of a web-based multi-user conferencing system that is based on an IP standard.

Restricted Funds

500,000

Install Website ADA Compliance Restructuring**500,000**

The project will support access to the virtual university, the virtual library, and virtual adult education by persons with disabilities. This allows citizens to enroll in courses, search the databases and conduct other activities that support life long learning. Restructuring of the web sites will be necessary to allow full ADA compliance. This is particularly important in the area of assistive reading software.

Restricted Funds

500,000

Franklin Co - Lease

This project allows the Council on Postsecondary Education to continue the existing lease of real property that house the offices of KYVU/KYVL, Adult Education, Governors Scholars, and the CPE operations.

Postsecondary Education

**Fiscal Year
2005-2006**

**Fiscal Year
2006-2007**

**Fiscal Year
2007-2008**

Council on Postsecondary Education Summary

Restricted Funds

Bond Funds

28,350,000

15,350,000

13,000,000

Postsecondary Education

**Fiscal Year
2005-2006**

**Fiscal Year
2006-2007**

**Fiscal Year
2007-2008**

Ky Higher Education Student Loan Corporation

Upgrade Information Technology Systems

671,000

This initiative involves maintenance of the IBM i5 computer system and related peripheral equipment used to support programs administered and services provided by KHESLC and KHEAA.

Federal Funds

671,000

Jefferson Co - Lease

Due to rapid growth, KHESLC recently expanded office space at its existing location, 10180 Linn Station Road, Louisville, Kentucky, by 5,886 square feet, bringing total space leased to 51,125 square feet at a cost of \$771,000 per year. Funding for office rental is provided from KHESLC's earnings as a loan servicer and secondary market under the Federal Family Education Loan Program.

Ky Higher Education Student Loan Corporation Summary

671,000

Federal Funds

671,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Eastern Kentucky University****Construct New Student Housing****9,961,000**

This project will add modern student housing accommodating 200 beds in a suite-style arrangement. Suites provide on campus many of the amenities that attract students off campus, yet they provide a more structured, educational and safe environment than off-campus situations. This project will enhance and improve the learning and living environment in the student housing.

Agency Bonds

9,961,000

EKU-UK Dairy Research Project (Meadowbrook Farm)**5,121,000**

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

Bond Funds

5,121,000

Arlington Renovation and Addition**4,000,000**

Arlington Association was incorporated on May 22, 1969 as a nonprofit corporation to promote closer relationships among the faculty, staff, and alumni of Eastern Kentucky University through the operation of a club providing social and recreational activities and to provide an outlet to communicate the educational activities and opportunities at ECU. Arlington has not received a major upgrade in over two decades and requires attention. This project will renovate the centerpiece of Arlington, the Hanger house, and will expand and upgrade the pool, tennis and golf facilities. The funding will come from private funds.

Other Funds

4,000,000

Library Studio for Academic Creativity**1,500,000**

"The Studio," located in the Crabbe Library, will be a renovation and upgrade project to support a program for the advancement of effective communication and literacy development. This proposal presents a bold vision for a wholly new approach to facilitating the development of effective communication and information literacy skills for students at ECU. The design incorporates collaboration in all directions including peer to peer, faculty to student, librarian to faculty, and writer to speech giver, and others. It will emphasize idea development and the full integration of research, critical thinking, reading, and communication skills in one location.

Restricted Funds

1,500,000

Expand and Renovate Presnell Building**1,200,000**

This project was reauthorized in the 2004-06 budget in the amount of \$1,000,000. The additional \$1,200,000 will raise the total appropriation to \$2,200,000. This is a renovation/reconstruction of the building which serves as locker, shower, and meeting room space at the University's practice football fields. This building has not been renovated since its construction in 1973 and the needs of the football program will be better met as a result of this renovation/reconstruction.

Restricted Funds

1,200,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Eastern Kentucky University****Expand Indoor Tennis Facility****100,000**

This project was authorized in the 2004-06 budget in the amount of \$1,000,000. This additional \$100,000 will raise the appropriation to \$1,100,000. The University has an indoor tennis facility with four courts. This project will refurbish the existing facility and add two additional courts. This renovation and expansion will better meet the instructional, recreational and intercollegiate athletic needs already placed on the facility.

Restricted Funds

100,000**Guaranteed Energy Savings Performance Contracts**

Energy audits will be conducted at the University's facilities to establish the need for Performance Contracting. Performance Contracting would then be used to replace inefficient equipment, and the source of payments for the performance contracts will be energy savings generated by the improvements which are budgeted within the operating budget. The Guaranteed Energy Performance Projects Pool serves as a central project pool for Guaranteed Energy Savings Performance Contracts in any University-owned building. These contracts will function as lease-purchase procurements, using energy savings as payment for improvements, as provided by KRS 56.770 to 56.784.

Construct E & G Life Safety Begley Elevator

This project is reauthorized at a scope of \$750,000 from Restricted Funds. Installation of an elevator in a high-rise classroom building to provide access for handicapped students, faculty and staff to instructional and academic support programs.

Eastern Kentucky University Summary**20,382,000****1,500,000****Restricted Funds****1,300,000****1,500,000****Bond Funds****5,121,000****Agency Bonds****9,961,000****Other Funds****4,000,000**

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Kentucky State University****Renovate Hathaway Hall Phase III****4,707,000**

This project will fully fund the original project titled "Hathaway Hall Renovation" which was only partially funded in the 2005 budget. Original project funds were based on only partial renovation of this major classroom building. Complete renovation of space, electrical and HVAC systems is programmed for the 66,257 square foot building plus an additional 6,000 square foot proposed to infill existing space on the basement level of the building. The original project funds were expended to cover cost of unforeseen required major structural repairs. This project will complete funding of the total building renovation that is so necessary to meeting student educational needs within several academic units, as well as other student service and support programs.

Bond Funds

4,707,000

Construct New Young Hall - Phase II**6,500,000**

This project will complete items that were included in the existing Young Hall construction project, but were omitted due to funding constraints. Kentucky State University is also seeking authorization pursuant to KRS 45.763 for the means of financing by pursuing a long-term financing (third party financing) through the U.S. Department of Education's Commerce Capital Access Program. This program was enacted to assist Historically Black Colleges and Universities (HBCU's), who generally have lacked access to traditional funding sources to address their needs for capital improvements. The goal of the program is to provide low cost capital to finance improvements to the infrastructure of the nation's HBCU's to enable them to continue and expand their educational mission. Under this program, the U.S. Department of Education provides financial insurance to guarantee loans and interest to qualifying HBCU's for specified kinds of capital projects.

Other Funds

6,500,000

Construct Center for Training & Learning**2,755,000**

The objective of this proposal is to specifically design and build a Center for Training and Experiential Learning in the Food and Agricultural Sciences for the KSU campus. The Center will consist of labs, classrooms and greenhouse space in support of existing programs and future growth.

Federal Funds

2,755,000

Upgrade Online Infrastructure**2,190,000**

This project entails replacing all network hubs, switches and network servers throughout campus and installing upgraded network switches with multiple capability of transmitting data, voice and video.

Restricted Funds

2,190,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Kentucky State University****Create Center for Families and Children****2,022,000**

The objective of this project is to design and build a Center for Families and Children on the KSU campus in conjunction with the Rosenwald Child Development Laboratory School. The Center will be constructed to enhance the Family and Consumer Sciences Program, as well as the Early Childhood Education program.

Federal Funds

2,022,000

Acquire Property Related to Master Plan**2,000,000**

This project includes purchasing properties within close proximity to the campus pursuant to the University's Campus Master Plan. Acquisitions will provide additional land for campus development and expansion to include parking, recreational areas, potential classroom sites and Land Grant Research facilities.

Restricted Funds

1,000,000

Federal Funds

1,000,000

Roof Repair & Replacement Pool**1,920,000**

Roof repair and replacement of older and deteriorating roofs. Repair of roofs on Exum, Shauntee and Bell. Replacement of roofs on Alumni Dressing Room, Alumni House, Combs, Chandler, Kentucky, Co-Operative Extension, Atwood, Student Center and Blazer Library.

Restricted Funds

1,520,000

Federal Funds

400,000

Capital Renewal Pool**1,899,000**

This pool is for minor maintenance projects campus wide.

Restricted Funds

1,899,000

Renovate Jackson Hall**1,628,000**

Complete architectural and HVAC renovation of an existing historical structure.

Restricted Funds

140,000

Federal Funds

1,488,000

Upgrade Online Security**1,500,000**

This project will implement smart card technology for student services and educational delivery. It will incorporate and use smart card or one card technology in the delivery of services to enrolled students. The card will be used for building access, food service, photocopy duplication, lab use and a host of other services that are available today using a smart card system. Access, physical security, as well as financial security measures will be a priority in the delivery of this service.

Restricted Funds

1,500,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008**

Kentucky State University**Expand Aquaculture Pond Facilities****1,430,000**

This project consists of the expansion of the aquaculture pond facility for additional pond research. Expansion includes 24 new ponds on approximately 2 acres of land. Land acquisition may be required. The project will be funded with USDA Facility Funds.

Federal Funds

1,430,000

Construct Aquaculture Production Tech Lab**1,200,000**

The project will construct a building to house R&D efforts for the development and evaluation of recirculating aquaculture production technologies.

Restricted Funds

1,000,000

Federal Funds

200,000

Life Safety Upgrade Pool**1,040,000**

Upgrade and replacement of fire alarm, sprinkler systems and signage campus wide. The pool also consists of other minor projects related to ADA and other safety issues.

Restricted Funds

1,040,000

Replace Online Voice - Centrex**587,000**

This project will replace the current telephone system with state-of-the-art voice over IP technology. This system will operate on our current KSU network infrastructure. This new system will net savings over the current system in the long run.

Restricted Funds

587,000

Guaranteed Energy Savings Performance Contracts

Energy audits will be conducted at the University's facilities to establish the need for Performance Contracting. Performance Contracting would then be used to replace inefficient equipment, and the source of payments for the performance contracts will be energy savings generated by the improvements which are budgeted within the operating budget. The Guaranteed Energy Performance Projects Pool serves as a central project pool for Guaranteed Energy Savings Performance Contracts in any University-owned building. These contracts will function as lease-purchase procurements, using energy savings as payment for improvements, as provided by KRS 56.770 to 56.784.

Postsecondary Education

	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Fiscal Year 2007-2008
Kentucky State University Summary		<u>24,878,000</u>	<u>6,500,000</u>
Restricted Funds		10,876,000	
Federal Funds		9,295,000	
Bond Funds		4,707,000	
Other Funds			6,500,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Morehead State University****Construct Ctr for Health, Educ and Research****20,000,000**

Construction of a new health science building is needed to house all health care programs in one building. The current facilities are grossly inadequate to house the existing enrollment. This facility would be located on land donated by St. Claire Regional Medical Center, creating a partnership environment that will foster new economic development and outreach opportunities. With the new facility, through an existing partnership with the University of Kentucky, academic programs in imaging sciences, nursing, physician assistant and other health care related programs will be expanded and/or developed. The design for this project was funded by the 2005 Session of the General Assembly.

Federal Funds

5,000,000

Bond Funds

15,000,000

Renovate Jayne Stadium**8,400,000**

Visitor side bleachers in Jayne Stadium would be removed to allow for the construction of a new facility to house football coaches' offices, locker rooms, a football training room, and an expanded weight room for all teams to utilize.

Restricted Funds

8,400,000

Construct East KY Animal Science Center**8,000,000**

The new facility would replace the existing veterinary technology teaching facility and would provide a treatment, applied research, and teaching center for both the animal science and equine science programs. The center would allow expansion of direct services to Eastern Kentucky's family farms, commercial animal producers, marketing cooperatives and other agribusiness organizations involved with large and small animals. The project could have major implications for regional economic development and homeland security interests in protecting the nation's food supply. Federal grant funds are being requested from USDA Homeland Security.

Federal Funds

8,000,000

Major Item of Equipment Pool**2,752,000****3,400,000**

This Major Item of Equipment Pool provides authorization for equipment items that cost in excess of \$100,000 each. The University will report monthly to the Finance and Administration Cabinet and to the Legislative Research Commission's Capital Project and Bond Oversight Committee on the purchase of each major item of equipment.

Restricted Funds

2,752,000

3,400,000

Construct KY Mountain Crafts Center**5,434,000**

The KY Mountain Craft Center (KMCC) would market, promote, and sell traditional contemporary Appalachian crafts and regional art to tourists and area residents.

Restricted Funds

5,434,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Morehead State University****Construct Law Enforcement Complex****5,215,000**

This project is for construction of a 20,000 sq. ft. facility located at a portal to the MoSU campus. The facility would serve as a Law Enforcement Complex housing the MoSU Police Department, Morehead City Police Department, and the Rowan County Sheriff Department. These agencies are currently housed in facilities that cannot support the technology and new federal guidelines from the Office of Homeland Security. The facility would replace three separate facilities lacking in space to provide the public safety services of the respective communities. It is not feasible to expand the existing facilities that currently house these agencies. In addition to providing up-to-date facilities for each agency, the center would provide meeting and workshop/cont

Federal Funds

5,215,000

Upgrade Instruct. PCs/LANS/Peripherals**5,000,000**

The University has aggressively integrated the use of information technology into the classroom. This creates an on-going need to develop and maintain modern instructional technology equipment. This project would provide for upgrades, replacement and expansion of desktop microcomputers, portable microcomputers, printers, LAN file servers, OCR and image scanners, printers, smart boards, mass storage media and backup peripherals used in classrooms, labs and/or other instructional support areas.

Restricted Funds

5,000,000

Enhance Network/Infrastructure Resources**4,750,000**

The University continues to have a great need to maintain modern, technologically up-to-date networking/infrastructure equipment for transmission of voice, data, and video signals. This project includes multiple items/systems related to the maintenance and improvements to the campus network infrastructure and systems.

Restricted Funds

4,750,000

Renovate McClure Pool Area**4,715,000**

McClure Pool was constructed in 1981. Although the pool is in good condition, measures need to be taken to stay in compliance with standards and regulations and maintain an uncontaminated and clean environment. This project is for installation of an HVAC and circulatory system that will prevent environmental risk factors for all users.

Restricted Funds

4,715,000

Renovate John Sonny Allen Field**4,166,000**

John Sonny Allen Field was designed and constructed in the 1920's. A feasibility study in 2002 identified the following improvements for this facility: Reconfigure existing outfield, improve drainage on existing infield, repair running track, waterproof structure, renovate and upgrade interior space, address ADA accessibility issues, expand press box, and renovate and upgrade exterior structure.

Restricted Funds

4,166,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Morehead State University****Replace Power Plant Pollution Control System****3,540,000**

The project is the replacement and upgrading of the Heating Plant's bag house pollution control system. The current capacity of the bag house is 20% removal of particulates which is below the level needed to assure our emissions meeting regulations. The capacity of the new bag house should be 100% removal of particulates. The Plant is currently under a Division of Air citation for exceeding particulate emission standards.

Restricted Funds

3,540,000

Capital Renewal Pool - E&G**3,480,000**

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

Restricted Funds

3,480,000

Renovate Button Auditorium**3,000,000**

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

Restricted Funds

3,000,000

Upgrade Administrative Office Systems**2,500,000**

The University must continue to develop and maintain modern, competitive administrative technology support systems. This project would provide upgrades, replacement and expansion of desktop microcomputers, portable microcomputers, printers, LAN file servers, web servers, OCR and image scanners, printers, smart boards, smart-card readers/printers, IVR equipment, mass storage media, print and duplication technology, and backup peripherals used in administrative offices and service areas.

Restricted Funds

2,500,000

Acquire Land Related to Master Plan**2,000,000**

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

Restricted Funds

2,000,000

Construct Softball Facility/Lighting Project**1,700,000**

A facility would be constructed at University Field to house coaches' offices, maintenance equipment, sports equipment, locker rooms, concession stand and an indoor hitting area for the softball program.

Restricted Funds

1,700,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Morehead State University****Comply with ADA - E&G****850,000****850,000**

Compliance with Title II of the Americans with Disabilities Act (ADA) will require changes in architectural barriers, elevators, fire alarm systems, signage, telecommunications and other areas primarily in the university's instructional facilities. This request is for E&G facility modifications. We propose to address approximately one-third of these in each of the next three biennia.

Restricted Funds

850,000

850,000

Capital Renewal Pool - Auxiliary**1,618,000**

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

Restricted Funds

1,618,000

Upgrade and Expand Distance Learning**1,500,000**

The University has aggressively integrated the use of compressed video technology to enhance delivery and extend access to educational programs throughout and beyond MoSU's service region. This project would provide upgrades, replacement and expansion of the compressed video and multimedia classroom equipment on the main campus and at the Extended Campus Centers in support of institutional initiatives from all academic programs.

Restricted Funds

1,500,000

Expand Student Wellness Center**1,200,000**

This project will expand the size and capacity of the exercise room and physiological laboratories within the Student Wellness Center to meet the increasing demand from students and employees for this type of service. The center supports broad participation by the University community in preventative health programs.

Restricted Funds

1,200,000

Comply with ADA - Auxiliary**600,000****600,000**

Compliance with Title II of the Americans with Disabilities Act (ADA) will require changes in architectural barriers, elevators, fire alarm systems, signage, telecommunications and other areas primarily in the university's instructional facilities. This request is for auxiliary facility modifications. The University proposes to address approximately one-third of these in each of the next three biennials.

Restricted Funds

600,000

600,000

Replace Boiler Tubes**800,000**

The project is the replacement of the boiler tubes within two coal fired boilers. The tubes have a life expectancy of fifteen years and both boilers have tubes which are at least seventeen years old. If the tubes become inoperable, the University will be without heat. One boiler has a 60,000 pounds of steam per hour capacity and the second boiler has a 30,000 pounds of steam per hour capacity.

Restricted Funds

800,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008**

Morehead State University**Reconstruct Central Campus****780,000**

The project includes the completion of the four plazas on descending levels to be built in the center of campus to replace the trees, benches and other landscaping destroyed by a severe windstorm in 1995. Two of the levels will include personalized paving stones to memorialize deceased faculty, staff, and students. An amphitheater would be constructed below the University Boulevard. The project also includes enhancement of pedestrian and vehicular circulation through improvement of existing and construction of new sidewalks, roadways, signage, and associated amenities.

Restricted Funds

780,000

Enhance Library Automation Resources**670,000**

The University continues to have a great need for modern, technologically current library automation and information support equipment. This project would provide for the systematic replacement or upgrade of library automation and information support equipment to maintain state standards set for the Kentucky Virtual Library project.

Restricted Funds

670,000

Expand Life Safety Claypool-Young Bldg**600,000**

Installation of state-of-the-art air evacuation and circulation systems in all art studio classrooms, including photography, printmaking, 3D foundation, painting, drawing, sculpture, ceramics, art education and color foundation is needed. The air circulation and evacuation systems in the studio classrooms throughout the Claypool-Young Art Building are inadequate. This facility is used for instructional purposes.

Restricted Funds

600,000

Renovate Molecular Biology Student Lab**474,000**

This project would renovate two rooms in Lappin Science Hall and purchase new equipment to create a Molecular Biology Student Lab.

Restricted Funds

474,000

Guaranteed Energy Savings Performance Contracts

Energy audits will be conducted at the University's facilities to establish the need for Performance Contracting. Performance Contracting would then be used to replace inefficient equipment, and the source of payments for the performance contracts will be energy savings generated by the improvements which are budgeted within the operating budget. The Guaranteed Energy Performance Projects Pool serves as a central project pool for Guaranteed Energy Savings Performance Contracts in any University-owned building. These contracts will function as lease-purchase procurements, using energy savings as payment for improvements, as provided by KRS 56.770 to 56.784.

Postsecondary Education

	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Fiscal Year 2007-2008
Morehead State University Summary		<u>93,744,000</u>	<u>4,850,000</u>
Restricted Funds		60,529,000	4,850,000
Federal Funds		18,215,000	
Bond Funds		15,000,000	

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Murray State University****New Residential College****12,106,000**

This authorization will allow the construction of a new student housing facility to replace Richmond Hall/College. The new construction of student housing will focus on facilities designed to complement the Residential College concept of student housing/living. Replacing the 45 year old building with a new 91,042 square foot building will result in the modernization and improvement of the student housing environment.

Agency Bonds

12,106,000

Capital Renewal E&G Pool**12,457,000**

This project pool will allow Murray State University to upgrade or replace facility systems that have exceeded at least 90 percent of their useful life at various Education and General (E&G) buildings. Each of these projects has an estimated cost of less than \$400,000.

Restricted Funds

12,457,000

Administrative Enterprise Resource Planning Syst**8,000,000**

The University's existing Administrative System (SCT Plus) is both limited and approaching the end of its useful technical life. A new version of the system must be acquired in 2006.

Restricted Funds

8,000,000

Capital Renewal H&D Pool**5,445,000**

This project pool will allow Murray State University to upgrade or replace facility systems that have exceeded at least 90 percent of their useful life at various Housing and Dining (H&D) buildings. Each of these projects has an estimated cost of less than \$400,000.

Restricted Funds

5,445,000

Renovate Pogue Library**4,000,000**

This project will restore the Pogue Library to its original condition and bring it up to current codes while providing an adequate environment for preservation of the special collections housed within the facility.

Restricted Funds

4,000,000

Renovate Ordway Hall**3,962,000**

This project will modernize a 70+ year old building by replacing carpet in office and reception areas, paint office areas and modernize the HVAC system of Ordway Hall. Life safety and ADA issues will also be addressed in this project.

Restricted Funds

3,962,000

ADA Compliance E&G Pool**3,092,000**

This project pool will address the Americans with Disabilities Act (ADA) compliance needs, with an estimated cost of less than \$400,000 each, in the Education and General (E&G) buildings at Murray State University.

Restricted Funds

3,092,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Murray State University****Centralized Technology Refresh Program****2,600,000**

This project will enable MSU to replace aging University PCs using a centralized three-year plan, potentially realizing substantial savings due to economy of scale volume purchasing. A life-cycle period set at three years coincides with the usual time limit for equipment warranties and eliminates the cost of making repairs out of warranty. The funding stream would ensure continuous replacement of faculty and staff computers based on a sensible life cycle, subject to the same rules as other recurring expenses.

Restricted Funds

2,600,000

Telephone Switching System**1,975,000**

This project was reauthorized with additional funding in the 2004-06 budget for a total amount of \$1,525,000. The additional amount of \$1,975,000 brings the total authorization up to \$3,000,000. This request would allow the replacement of obsolete voice communications switching equipment, which is no longer supported by the vendor. The replacement will permit more efficient use of the campus twisted pair, copper campus communications distribution system as well as enabling Murray State to leverage the use of emerging voice communications technologies via fiber optic and wireless media.

Restricted Funds

1,975,000

Renovate White Hall HVAC System**1,000,000**

This project will replace the original R-11 chiller, cooling tower, boiler, water heater, hot and chilled water pumps, HVAC controls, valves, exhaust fans, fan-coil units and clean duct work in White Residential College.

Restricted Funds

1,000,000

Campus Backbone 10 GigE Upgrade**775,000**

The Murray State University intra-campus backbone is currently running 1 Gbs. This speed will be adequate for the short term, but will need to be upgraded as utilization continues to increase.

Restricted Funds

775,000

Construct Open-Sided Stall Barn at Expo Center**770,000**

This project would allow the construction of a 31,250 square foot 150 stall barn to complement and more effectively utilize the existing Livestock and Exposition Center located on Murray State University's West Farm. Many university and regional agriculture and equine events are limited because of the availability of stall space. This additional space would greatly improve the operating conditions of the Expo Center.

Restricted Funds

770,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Murray State University****ADA Compliance H&D Pool****615,000**

This project pool will address the Americans with Disabilities Act (ADA) compliance needs, with an estimated cost of less than \$400,000 each, in the Housing and Dining (H&D) buildings at Murray State University.

Restricted Funds

615,000

Life Safety Projects E&G Pool**590,000**

This project pool will allow Murray State University to complete life safety upgrades in various Education and General (E&G) buildings on the main campus.

Restricted Funds

590,000

Central Processing Computer System Upgrade**522,000**

To replace current mainframe (purchased in 2001) and printing equipment which will have reached the end of useful life in 2006-08.

Restricted Funds

522,000

Online Centralized Data Access/Warehouse**520,000**

This project will allow the University's mission-critical administrative data (including student records, financial data, human resource data, etc) to be stored in a centralized relational database, to be accessible cross-platforms and to be accessed by cross functional areas. Implementation of the project will serve to centralize support of University mission-critical data currently housed in many small Access databases and to eliminate campus-wide duplication of data entry and data storage.

Restricted Funds

520,000

Acquire Land**501,000**

To provide a pool of money to be used for property acquisitions as properties become available.

Restricted Funds

501,000

Renovate A. Carman Pavilion - Phase II**500,000**

The A. Carman Pavilion houses all the classrooms, laboratories and offices of the accredited Animal Health Technology academic program. Phase I of the renovation/expansion was completed in 1999; however, a significant portion of the facility was left unfinished due to funding limitations including the instructional laboratory and the large animal treatment area. This project would allow the renovation of the remainder of the building.

Restricted Funds

500,000

Renovate Wells Hall Interior**500,000**

This project would allow the interior renovations of this academic and administrative building, Wells Hall.

Restricted Funds

500,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Murray State University****Construct Public Safety Building****500,000**

This project would allow the construction of a state of the art Public Safety facility on campus providing much needed office areas, storage areas, equipment areas, dispatch areas and a public information center. The existing building does not meet the current requirements for day-to-day operation of a law enforcement facility, such as proper areas for handling and storage of evidence.

Restricted Funds

500,000

Life Safety Projects H&D Pool**300,000**

This project pool will allow Murray State University to complete life safety upgrades in the residential college buildings on the main campus.

Restricted Funds

300,000

Abate Asbestos H&D Pool**276,000**

This project pool will allow for the abatement of asbestos in Housing & Dining (H&D) buildings on Murray State's main campus.

Restricted Funds

276,000

Guaranteed Energy Savings Performance Contracts

Energy audits will be conducted at the University's facilities to establish the need for Performance Contracting. Performance Contracting would then be used to replace inefficient equipment, and the source of payments for the performance contracts will be energy savings generated by the improvements which are budgeted within the operating budget. The Guaranteed Energy Performance Projects Pool serves as a central project pool for Guaranteed Energy Savings Performance Contracts in any University-owned building. These contracts will function as lease-purchase procurements, using energy savings as payment for improvements, as provided by KRS 56.770 to 56.784.

Murray State University Summary**61,006,000****Restricted Funds****48,900,000****Agency Bonds****12,106,000**

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Northern Kentucky University****Construct New Student Union****17,360,000**

This project involves construction of a 144,750 gross square foot new student union facility to house traditional student union type functions, such as food service, student offices and meeting rooms. This facility will provide a center for student activities, events and community. The 2005 General Assembly provided \$14,750,000 of the \$32 million in Agency Bond authorization that is needed; the balance was authorized with restricted funds as the fund source. This project seeks to change the 2004-2006 restricted funds authorization to \$17,360,000 in agency bond authorization.

Agency Bonds

17,360,000

Renovate Old Science Building**14,192,000**

The Old Science Building (Founders Hall), a 125,000 gross square feet facility, became vacant upon completion of the new Natural Science Center in summer 2002. Due to growth in enrollment, programs and faculty and staff positions since this project was conceived in 1999, the previous plan to take the building off-line for 18 months is no longer feasible. In fact, the building is now nearly fully occupied. This project as currently envisioned allows occupancy during renovation, minimizing architectural renovations. It includes various upgrades to the building's infrastructure, including replacement of the entire mechanical system; installation of a sprinkler system; new fire alarm system; new emergency generator; re-wiring of the building; new roof; new restrooms and other ADA upgrades; and, new ceilings and lights.

Bond Funds

14,192,000

Acquire New Residence Hall**10,000,000**

This project involves acquisition of an existing 11.75 acre apartment property adjacent to campus to be used for student housing. The apartment buildings are surrounded by the University property that will become the University's Sports Complex. The apartment complex, which was completed in 1991, has 118 two and three bedroom apartments and a potential occupancy of 348 students. It also includes a clubhouse, pool and exercise room. The project scope includes property acquisition, renovation/upgrade expenses and installation of a sprinkler system and centralized fire alarm system throughout the complex. Campus housing enriches the collegiate experience, positively impacting student retention and graduation rates.

Restricted Funds

10,000,000

Construct Alumni/Welcome Center**7,800,000**

This 29,000 gross square foot building is conceived as a gathering place for alumni and friends of the University. This building would also serve as a Welcome Center for visitors and prospective students and their families. By its configuration and ambience, it should foster collegiality and community. Private funds will be raised to construct and equip this facility.

Other Funds

7,800,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Northern Kentucky University****Relocate Master Plan Infrastructure****6,130,000**

The 2000 Master Plan recommends a project to relocate the towers and the overhead high voltage transmission lines which cross the campus. These towers were installed on University property prior to its acquisition in 1968-1971 for the new Highland Heights campus.

Restricted Funds

6,130,000

Acquire Land/Campus Master Plan**6,000,000**

The purpose of this project is to allow the University to take advantage of real property acquisition opportunities during the 2006-2008 biennium to support educational programs and campus development.

Restricted Funds

6,000,000

Construct Track and Field Stadium**5,500,000**

A new Track & Field Facility is needed for intercollegiate track & field competition. This new venue would be constructed on University property south of Johns Hill Road, across the street from the Albright Health Center. The track stadium would include spectator seating for 1,000, restrooms, a concession area, field lighting, a small parking lot and an access road.

Other Funds

5,500,000

Construct Soccer Stadium**5,500,000**

A new soccer stadium is needed for intercollegiate soccer. The University's soccer teams currently rent off-campus facilities for practice and competition, at a significant annual cost. The soccer stadium would be constructed on University land south of Johns Hill Road, across the street from the Health Center. The soccer stadium would include spectator seating, competition/practice fields, artificial field surface, locker rooms, restrooms, concession area, fencing, field lighting, a small parking lot and an access road.

Restricted Funds

5,500,000

Major Item of Equipment Pool**5,410,000**

This Major Item of Equipment Pool provides authorization for equipment items that cost in excess of \$100,000 each. The University will report monthly to the Finance and Administration Cabinet and to the Legislative Research Commission's Capital Project and Bond Oversight Committee on the purchase of each major item of equipment.

Restricted Funds

5,410,000

Reconstruct Central Plaza Phase II**4,900,000**

The 2000 Master Plan recommends as a high priority a project to redesign the Central Plaza, the central academic core space connecting five academic buildings, the Library and the existing University Center. The project will soften this space with new gathering areas, pathways and landscaping to create inviting places of vibrancy, fostering student interaction and community.

Other Funds

4,900,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Northern Kentucky University****Replace Power Distribution Infrastructure****4,800,000**

The University's main electrical switchgear located at the north substation needs to be upgraded in order to accommodate future growth and to increase the reliability of the system. This project will place the substation switchgear and the campus underground electrical distribution system in good position for accommodating future campus growth.

Restricted Funds

4,800,000

Repair Structural Floor Heaving/E&G Buildings**4,000,000**

This project provides for the elimination of the heaving of the slab-on-grade (or first floor) in the west wing of Landrum Hall, an area of about 6,300 square feet; an area of about 7,000 square feet in Fine Arts; a 1,000 square foot area in Steely Library; and, areas of 3,500 to 4,000 square feet in AS&T, Nunn, and Old Science. This is a life safety issue.

Restricted Funds

4,000,000

Enhance Instructional Info Technology**3,800,000**

This project includes numerous hardware and software upgrades designed to enhance the use of technology throughout the curriculum.

Restricted Funds

3,800,000

E&G Minor Projects Pool**3,200,000**

Various minor (under \$400,000 in cost) projects on campus will be accomplished in E&G buildings, including blacktop repair and replacement, roof replacements, various mechanical repairs, concrete repairs, carpet replacement, etc.

Restricted Funds

3,200,000

Enhance Info Technology Infrastructure**2,900,000**

This project includes various enhancements to Information Technology Infrastructure. With the expanded use of information technology (IT) throughout the campus, enhancements to the IT infrastructure are necessary for the University to be able to ensure systems capability, integrity, and security.

Restricted Funds

2,900,000

Housing/Minor Projects Pool**2,200,000**

This project includes minor projects (those with a scope under \$400,000) that need to be accomplished in the University's residence hall facilities.

Restricted Funds

2,200,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Northern Kentucky University****Replace Admin Application System Phase II****2,000,000**

This project is intended to extend the functional value of the University's new business systems that will begin to come on line in July 2006, with a July 2007 completion. Additional modules, not originally anticipated, will add valuable functionality to the University's enterprise resource systems.

Restricted Funds

2,000,000

Construct Intramural Fields**1,900,000**

This project involves construction of new intramural fields on University property south of Johns Hill Road. Existing intramural fields are inadequate to meet the University's need for outdoor recreational activity. In addition, the I-275 to AA Highway Connector Road will bisect the existing intramural field area, potentially resulting in the loss of one-half of the field area. New Intramural locations are identified in the 2005 Sports Complex Master Plan.

Restricted Funds

1,900,000

Replace E&G Fire Alarm Systems**1,400,000**

The fire alarm systems in BEP, AS&T, Fine Arts, Steely Library and Ceramics need to be replaced with new addressable type systems. Existing fire alarm systems in these buildings are very difficult to service and do not meet requirements of the current building code.

Restricted Funds

1,400,000

Relocate Early Childcare Center**1,000,000**

This project involves relocation of the University's Early Childcare Center from the Business Education and Psychology (BEP) Center, an academic building, to an existing building on the edge of campus. This move frees 4,000 square feet of much needed academic space in the BEP Center that will be renovated as part of this project. About 6,000 square feet will be renovated for the Childcare Center in a building formerly used as a small business incubator.

Restricted Funds

1,000,000

Replace Elevators Landrum Hall/Lucas Admin Ctr**990,000**

The elevators in Landrum Hall and Lucas Administrative Center are at the end of their useful life and need to be replaced.

Restricted Funds

990,000

Replace Air Handlers**980,000**

Numerous air handlers around campus are in need of replacement. Energy efficiency, improved occupant comfort and elimination of annoying noise and vibration will result.

Restricted Funds

980,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008**

Northern Kentucky University**Restore Albright Health Center Roof****680,000**

The roof on the Albright Health Center can be restored through preventative maintenance to prolong its life. The high cost is due to the unusually large amount of roofing (81,000 square feet) on this building.

Restricted Funds

680,000

Replace Business, Educ & Psychology Center Roof**680,000**

The Business, Education and Psychology Center's roof is 24 years old and in need of replacement.

Restricted Funds

680,000

Enhance Softball Field**600,000**

The University's existing softball field would be enhanced with additional seating, public restrooms, and field lighting to allow evening use. Upgrading the field would allow the University to host KHSAA district, regional and sectional as well as state competitions.

Restricted Funds

600,000

Renovate University Center**600,000**

This project involves renovation of the existing University Center to house numerous new and expanded functions of an academic support and/or instructional nature. About 32,000 assignable square feet will be renovated. The building's HVAC system will be modernized, its energy efficiency improved and the electrical system upgraded to current life safety standards.

Restricted Funds

600,000

Kenton Co - Lease

The mission of METS is to enhance the economic and workforce development of the entire tri-state region by being a broker of training and training-related services in the Midwest. In addition to its brokerage role, METS offers a number of direct services to area employers including performance/needs assessment especially electronic or print surveys and interview and focus group protocols, program assessment and general organizational development consulting. It also offers or sponsors its own training and development programs.

The lease for the METS Center was effective February 1, 2003; it has a value of \$700,000. The leased premises total 43,600 square feet.

Guaranteed Energy Savings Performance Contracts

Energy audits will be conducted at the University's facilities to establish the need for Performance Contracting. Performance Contracting would then be used to replace inefficient equipment, and the source of payments for the performance contracts will be energy savings generated by the improvements which are budgeted within the operating budget. The Guaranteed Energy Performance Projects Pool serves as a central project pool for Guaranteed Energy Savings Performance Contracts in any University-owned building. These contracts will function as lease-purchase procurements, using energy savings as payment for improvements, as provided by KRS 56.770 to 56.784.

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008**

Northern Kentucky University Summary**114,522,000****Restricted Funds****64,770,000****Bond Funds****14,192,000****Agency Bonds****17,360,000****Other Funds****18,200,000**

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Construct Patient Care Facility Ph II - Hospital****155,000,000**

This additional appropriation of \$155,000,000 (\$130 million of which is for Agency bonds) will complete the financing of the construction of a new hospital addition to include patient beds, patient diagnostic and treatment areas, support areas, support facilities, medical equipment and infrastructure. This project also includes the replacement of the hospital parking garage and a connecting bridge to clear the site for the new hospital addition as well as land acquisition and utility relocation costs. The total combined scope of the project is \$430 million, including past appropriations: \$10 million for design by the 2003 General Assembly, the \$200 million phase I appropriation by the 2005 General Assembly (\$100 million of which was for Agency bonds), the \$38 million in land acquisition and project-related infrastructure appropriations made by the 2005 General Assembly, and \$27 million in equipment requested by the University as a separate capital project.

Restricted Funds

25,000,000

Agency Bonds

130,000,000

Construct Biological/Pharmaceutical Cmplx- Ph II**75,968,000**

This project is the fit-up of approximately 242,000 gross square feet of shelled space for the College of Pharmacy. Phase I, authorized in 2004-2006 with \$40 million in General Fund supported bonds, will construct the shelled building and Phase II will complete the facility. This new building will provide the College with a state-of-the-art research facility that also will allow the College to expand enrollment by 30 percent.

The College of Pharmacy will relocate to this new facility and vacate their existing space. The vacated space will be reassigned to the Department of Biology to provide the needed expansion space for classrooms, research, and faculty to meet the needs of the growing student enrollment. Student enrollment includes Pre-Pharmacy majors.

Bond Funds

75,968,000

Major Item of Equipment Pool**198,264,000**

This Major Item of Equipment Pool provides authorization for equipment items that cost in excess of \$100,000 each. The University will report monthly to the Finance and Administration Cabinet and to the Legislative Research Commission's Capital Project and Bond Oversight Committee on the purchase of each major item of equipment.

Restricted Funds

195,164,000

Federal Funds

3,100,000

Capital Renewal Pool Phase I**31,607,000**

This project is to establish a pool of funds for needed maintenance projects not funded in the operating budget and therefor deferred to a future period; and facility systems that have failed and that have not exceeded 90 percent of their life expectancy.

Restricted Funds

31,607,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Construct Outpt Diag/Treat Fac II - Hosp****24,271,000**

The project proposes a facility up to approximately 55,500 gross square feet for outpatient diagnostic and treatment services which may include a surgery center, capacity for invasive diagnostic procedures, a full range of imaging services, rehabilitation services, clinical laboratory services, screening services, and faculty offices in disciplines relevant to the services in the facility.

Restricted Funds

24,271,000

Lease Purchase ERP System, Phase II**20,000,000**

Phase I of the Enterprise Resource Planning System (ERP) replaced the core functionality of the University's administrative computing systems. Phase I core modules are Financials, Materials Management, Human Resources/Payroll, and Campus Management.

This project, Lease Purchase ERP Phase II, will provide added functionality in modules for: Customer Relations Management, Plant Maintenance, Training and Event Management, and Travel and Expense Reimbursement. Document Imaging will be initiated in the Campus Management module. Student, Employee, and Manager self service and extensive workflow will be added to Phase I modules. The Business Warehouse and Faculty Effort Systems will be expanded. Several enhancements will be added to t

Restricted Funds

20,000,000

Expand Ambulatory Care Facilities - Hospital**20,000,000**

The project is for the construction of an additional clinic space for the growing ambulatory care programs of the medical center.

Restricted Funds

20,000,000

Construct Primary Care Ctr II - Hospital**17,237,000**

The project seeks to construct a 45,000 gross square feet freestanding facility providing primary care to the citizens of Kentucky. The functions include minor treatment spaces, ancillary support spaces, and staff offices.

Restricted Funds

17,237,000

Replace Air Handling Unit I - Hospital**16,165,000**

This project will replace an existing air handling unit in the Hospital with a new unit with new DDC (direct digital controls) controls. The existing unit is over 40 years old and has exceeded its useful life.

Restricted Funds

16,165,000

Construct Patient Care Fac II - Hospital**15,909,000**

The facility involves the construction of approximately 33,000 gross square feet for the consolidation and expansion of existing services and will be freestanding or attached to an existing medical structure. The facility may possibly be a center which will 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.

Restricted Funds

15,909,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Acquire Land****15,000,000**

This project will allow land acquisition in accordance with the University's Physical Development Plan. Authorization of this project will allow the University to purchase properties within the proposed boundaries of the University as such properties become available.

Restricted Funds

15,000,000

Construct Facilities Support Bldg - Hospital**14,728,000**

This project will construct a new facility for the Medical Center support functions such as the Physical Plant Division. Demolition of existing structures for construction of new research, health care and educational buildings will necessitate the need for the Facilities Support Building.

Restricted Funds

14,728,000

Medicine/Dentistry Building - Design**14,000,000**

This project will design a new, 500,000 gross square feet, College of Medicine and College of Dentistry Building. The new building will house classrooms, administrative offices, faculty offices, student support spaces, study spaces, meeting rooms, student lounges, student locker rooms, food service, student recreational space, research labs, lab support spaces, and the Med Center Library.

Restricted Funds

14,000,000

Expand and Upgrade LDDC Phase II**13,500,000**

LDDC is the Livestock Disease Diagnostic Center. Additional space is needed for necropsy rooms for animal postmortem examinations for addressing increased large animal necropsy loads. New space is needed to add molecular biology/special procedures capabilities to the laboratory. Modern laboratory and analytical support facilities are required to meet the needs of the clientele of the center. Enhanced biosecurity of entry, storage and disposal of carcasses is essential. Dedicated space is needed for equine and bovine reproductive diagnosis.

Restricted Funds

13,500,000

Construct Remote Cancer Clinic - Hospital**12,880,000**

Build an outpatient clinic in other markets around the state to provide better, more convenient patient care to those areas. There is no clear dominant provider in these cancer markets.

Restricted Funds

12,880,000

Construct Cancer Urgent Treatment Fac - Hospital**12,728,000**

This project will construct a dedicated building/floor, approximately 20,000 sq ft to providing urgent care treatments, wound dressing, I.V.s, pheresis, and labs. Patients need to be treated in urgent situations by cancer physicians and cancer nurses to ensure the highest quality of care for their specific illnesses.

Restricted Funds

12,728,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Lease Purchase Telephone Switch Convergence****12,000,000**

Replace the existing telephone system with the next generation to provide, voice, data and video for the Lexington campus and remote sites. This system will replace the old, limited system currently provided by our vendor.

Restricted Funds

12,000,000

Construct Outpt Care Fac II - Hospital**11,157,000**

This project addresses the need to provide expanded outpatient services in a 25,000 gross square foot facility to support the Medical Center's teaching and service missions. The project seeks to provide a limited range of services such as an outpatient surgery/procedure center or diagnostic and imaging services.

Restricted Funds

11,157,000

Construct Outpatient Svs III - Hospital**10,775,000**

The project seeks to construct a 20,000 gross square feet space to provide outpatient services such as exam rooms, diagnostic or treatment modalities, pharmacy or clinical labs. The project will provide a freestanding facility separate from or attaching to the Hospital.

Restricted Funds

10,775,000

Construct Cancer Infusion Suites - Hospital**10,688,000**

This project will build infusion suites in rural areas that partner with the community hospital of the region. We need to partner, not compete, with Kentucky's rural providers of cancer care.

Restricted Funds

10,688,000

Construct Imaging Facility - Hospital**10,079,000**

The project seeks to construct 10,000 sq ft of imaging services in a freestanding building separate from or attached to the Hospital or incorporating existing space to keep pace with other facilities that are competing for OP business.

Restricted Funds

10,079,000

Upgrade/Modify Coldstream Facilities**10,000,000**

The Coldstream Research Campus anticipates that its University owned facilities (roofs, roads, grounds, utilities, or other infrastructure elements) will require upgrading/modification to meet the needs of the Research Campus' commercial occupants lease property, facilities or space from the University.

Restricted Funds

10,000,000

Renovate Lab & Support Space in Med Science**9,500,000**

This project will renovate approximately 20,000 net square feet of labs in the Medical Sciences Building. The renovation will also upgrade offices, lab support space, and a classroom.

Restricted Funds

9,500,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Renovate Lab for Coatings & Surface Inspection****8,000,000**

This project will renovate space in the Coldstream Center for the Center for Coatings & Surface Inspection. The space will include labs, offices, and support spaces.

Restricted Funds

8,000,000

Upgrade Critical Care Center HVAC - Hospital**7,649,000**

This project will upgrade the HVAC systems in the Critical Care Center building of the UK Hospital.

Restricted Funds

7,649,000

Install Steam Line BBSRB - Old Main Gate Pit**6,865,000**

Install steam and condensate piping system in shallow trench with pits and necessary valves, traps, etc. as identified by the Steam Study Master Plan.

Restricted Funds

6,865,000

Install Steam Line-Taylor to Transportation Bldg**6,725,000**

Install steam and condensate piping for northwest section of campus with a tunnel under Limestone at Transportation Bldg and North behind Taylor Bldg.

Restricted Funds

6,725,000

Upgrade the Vivarium in Sanders Brown Building**6,720,000**

This project will upgrade approximately 4,000 square feet of vivarium space in the Sanders Brown Building. The renovation will include reconfiguring of spaces and upgrades to finishes and building support systems.

Restricted Funds

3,360,000

Federal Funds

3,360,000

Lease Purchase High Performance Research Comp.**6,500,000**

It will be necessary to upgrade or replace the the current high performance research computer system within the next two years in order to maintain and enhance the University's research computing capability. This environment is changing rapidly and enhancing large scale research computing provides the high speed parallel and cluster computing facilities required to solve today's research problems.

The modernization of the current computer facility is addressed in an additional request that will provide any additional power and cooling required.

Restricted Funds

6,500,000

Construct Library Depository Facility**6,415,000**

Construct a shared, fee-based, depository storage facility that would house and service University library materials that are seldomly used yet valuable for research purposes. It would also house University Archives and other University departmental documents and collections. This facility would be owned and administered by UK Libraries, but use of its space and services would be extended to other UK and non-UK departments and libraries for a fee.

Restricted Funds

2,915,000

Federal Funds

3,500,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Expand Emergency Services - Hospital****6,100,000**

The project will involve the renovation of sections of the 18,400 square foot Emergency Room and may involve the annexation and renovation of space inside the existing Critical Care Center or construction of new space in the courtyard next to the Emergency Room.

Restricted Funds

6,100,000

Renovate Facade - Agriculture Building North**6,100,000**

Replace Ag. North facade and solar screen. The existing Ag. North solar screen deteriorated and is in need of replacement. Replacement with a new solar screen is required for energy conservation.

Restricted Funds

6,100,000

Construct Radiation Medicine Facility - Hospital**6,069,000**

The project seeks to construct Radiation Medicine services in a freestanding 7,500 square foot building separate from or attached to the Hospital or incorporating existing space. Radiation Medicine's volume and services has outgrown its current environment and its current location is not customer friendly.

Restricted Funds

6,069,000

Lease Purch UK/UofL/Frankfort Research Network**6,000,000**

The project builds a private fiber network linking the data centers at the University of Kentucky, the University of Louisville and the Commonwealth's Office of Technology. The network will provide backbone services for the Kentucky Post Secondary Education Network and as a direct link from the University of Kentucky to nationwide carriers located in Louisville.

Restricted Funds

6,000,000

Renovate Dietetics - Hospital**6,000,000**

This project will renovate the Dietetics areas to provide better service and appearance. The current facility is too small and inefficient.

Restricted Funds

6,000,000

Upgrade Cancer Ctr Radiologic Fac - Hospital**6,000,000**

This project will construct and/or renovate existing spaces to facilitate new radiological equipment to provide a convenient and efficient system for our patients to receive radiology services.

Restricted Funds

6,000,000

Install Chilled Water Pipe to South Campus**6,000,000**

Install chilled water pipe additions to facilitate central chilled water system operation. This project will include system piping additions and valving.

Restricted Funds

6,000,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Replace Cooling Plant Chillers****6,000,000**

This project includes replacement existing chillers with larger and more efficient units and additional cooling tower capacity. The project also includes modifications of main chilled water piping and pumping system in the building and the primary distribution system exterior of the building to accommodate the added capacity. Exterior piping peripheral equipment modifications and control monitoring are necessary to provide primary/secondary central plant pumping.

Restricted Funds

6,000,000

Purchase Clinical System Enterprise**5,800,000**

The clinical and administrative information in direct support of patient care will be the Hospital's primary focus for expansion of Information Systems support. This system will automate the collection and analysis of data providing on-line access to clinical information. The clinical information will be integrated from a patient perspective across the clinical enterprise.

Restricted Funds

5,800,000

Add Centralized Emergency Generator**5,542,000**

This project will add centralized emergency generator system, including generator, transfer equipment, control, wiring, ducts and miscellaneous associated equipment. This is needed to reduce quantity of individual building generators and to improve reliability of emergency power for Medical Center Buildings, Campus Buildings and Research Facilities.

Restricted Funds

5,542,000

Replace Steam and Condensate Pipe**5,500,000**

This project will replace central steam and condensate piping system. The Central Utilities Systems of the University of Kentucky have proven to be very economical to maintain and operate. It reduces the construction cost of new buildings by eliminating redundancy in buildings and reduces the operational cost of new and existing buildings by providing reliable and low cost energy alternatives at central locations.

Restricted Funds

5,500,000

Install Steam Line Blazer to Singletary Center**5,275,000**

Install steam and condensate piping from Blazer Hall at Martin Luther King Blvd to corner of Euclid and Rose Streets.

Restricted Funds

5,275,000

Construct Cancer Hospice Fac - Hospital**5,145,000**

Construct an appropriate inpatient floor, approximately 10,000 sq ft, dedicated to end-of-life care. The community needs to expect to receive the full spectrum of cancer care from the Markey Cancer Center.

Restricted Funds

5,145,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Upgrade Pharm. Fume Hood I-Life Safety****5,040,000**

This project will upgrade the fume hood and ventilation system of the building to modern laboratory standards. The work will include upgrades to the air handling units (AHU), replacement of the temperature and volume controls, upgrades to AHU mixing plenums and dampers, and installation of variable speed controls for the fan motors.

Restricted Funds

5,040,000

Data Center - Design**5,000,000**

This project designs a new merged data center of approximately 30,000 GSF to replace the existing campus data centers currently located in McVey Hall and the basement of the Hospital. The existing data centers have insufficient space, electrical power (both normal and emergency) and cooling for the University's supercomputer, mainframe, and servers.

Restricted Funds

5,000,000

Renovate Research Space in Med Science**5,000,000**

This project will renovate approximately 17,000 gross square feet of research space in the Medical Sciences Building.

Restricted Funds

5,000,000

University Student Center - Design**5,000,000**

This project will design a renovation/addition to the current Student Center. The Division of Student Affairs is currently developing a redefined plan for this project. This plan will detail how this project has shifted from a new construction project to a renovation and addition.

Restricted Funds

5,000,000

Expand Chemistry-Physics Building - Design**5,000,000**

This project will design the expansion of the existing Chemistry-Physics Building to include new wings on its west and south sides. The west side expansion will include a 95,200 square foot five story addition, with a rooftop (2,400 square foot) astronomical observatory, plus a 48,300 square foot (shelled) two story addition. The south side addition will be 4 stories with 24,000 square feet. It is assumed that 60% of the total space will be assignable.

Restricted Funds

5,000,000

Improve Central Heating Plant**4,860,000**

This project includes modifications of piping, pumping, electrical distribution, air compressor, fuel handling, exhaust emissions, fan and control system in the buildings and primary distribution system exterior of the buildings. The dependability of the system is deteriorating and the system now provides steam to 115 buildings totaling over 9,000,000 square feet. Addition to the system has stressed the ability of the plants to meet peak load conditions during extreme weather conditions.

Restricted Funds

4,860,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Modify Nursing Unit XII - Hospital****4,806,000**

The project allows for the renovation of approximately 24,500 gross square feet. 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

4,806,000

Improve Life Safety Project Pool**4,650,000**

This project will involve various types of measures in existing buildings including modifications to spaces, equipment or building systems, and materials for the purpose of minimizing risks to human health and safety.

Restricted Funds

4,650,000

Purchase Patient System Enterprise**4,640,000**

This is a patient registration system to support a statewide integrated delivery system.

Restricted Funds

4,640,000

Purchase Diagnostic Medical Record Expansion**4,640,000**

Technology is currently being developed to allow the automation of the current paper medical record system. This system will have the advantage of decreasing the resources necessary to manage our current paper record system as well as broaden dissemination of medical record information.

Restricted Funds

4,640,000

Renovate Imaging Center in Ky Clinic**4,590,000**

This project will renovate approximately 13,000 square feet of space in the Ky Clinic. The renovation will be in the Imaging Center and will include two new CT Scanners, PET Scanner, an Open MRI, three Untrasound units, two Digital Radiology units, a BMD unit, and a control center with film storage.

Restricted Funds

4,590,000

Expand Surgical Services - Hospital**4,545,000**

This project will renovate or expand into 8,000 square feet of shell, clinical, diagnostic, pharmaceutical or support space to accommodate an expanded surgical or invasive treatment program.

Restricted Funds

4,545,000

Expand Kastle Hall Vivarium**4,505,000**

This project will renovate the Animal specimen area of a central campus vivarium. The 9,000 sf expansion will allow more researchers access to animal facilities closer to their main campus offices.

Restricted Funds

4,505,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Upgrade Surgical Services - Hospital****4,500,000**

This project will renovate existing space to develop a Same Day Surgery Intake Unit; will relocate surgical offices adjacent to the operating rooms in the Critical Care Center to expand the Post Anesthesia Care Unit; will develop a Pre-op, PACU, and waiting space in the main hospital building dedicated to pediatric patients; and will renovate the 1st floor surgical waiting area.

Restricted Funds

4,500,000

Upgrade Electrical Substation**4,500,000**

This project will install electric transmission interconnect circuits between Substation #1 and Substation #2 and all associated breakers, air switches, relays, pads, manholes, duct banks, disconnects, electronic fuses, structure, bus bar, air disconnects and load monitoring and control equipment. This project will provide relief for an inadequate underground transmission and distribution system between Sub #1 and Sub #2 and will provide sufficient transmission line capacity to transfer electrical power from Sub #1 and Sub #2 and to buildings and facilities between them.

Restricted Funds

4,500,000

Replace Fine Arts HVAC**4,500,000**

This project will provide HVAC to meet indoor air quality (IAQ) and comfort requirements from a central utility source. The current HVAC system is inadequate and must be upgraded to meet current air quality requirements.

Restricted Funds

4,500,000

Expand CAER Laboratories**4,450,000**

This project is for the construction/expansion of Center for Applied Energy Research's (CAER) main laboratory building, including the upgrade of the Center's central Fuel Analysis Laboratory. The CAER's current facility is at full capacity, both with respect to research and office space, and the Center cannot presently accommodate its growth. This has caused the Center to upgrade several out buildings to productive research space, but at considerable expense and duplication of facilities, as the buildings were generally unsuitable for this purpose.

Restricted Funds

4,450,000

Expand KGS Well Sample & Core Repository**4,310,000**

The project will construct 36,000 gross square feet of additional space and the complete the laboratory facilities, loading dock, office space, and extend the entrance drive. This project 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

4,310,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Upgrade Information Systems Svcs - Hospital****4,206,000**

This project will upgrade facilities related to the Medical Ctr Information Services. The current data center is outdated, lacks sufficient space and is environmentally deficient.

Restricted Funds

4,206,000

Renovate Carnahan House**4,000,000**

This project will renovate the Carnahan House located in the Coldstream Research Campus.

Restricted Funds

4,000,000

Extend Virginia Avenue**4,000,000**

A three lane extension of Virginia Avenue from South Limestone Street to Rose Street with bike lanes and sidewalks. This project requires the demolition of two greenhouses and headhouse, plus a small biological sciences facility. Both will be relocated elsewhere on campus to make way for the roadway extension.

Restricted Funds

4,000,000

Renovate Labs in Pharmacy Building**4,000,000**

This project will renovate the first floor space that will be vacated by the Center for Pharmaceutical Science and Technology (CPST) along with existing research labs located throughout the building. The renovation will include 12,000 square feet of wet bench laboratories, faculty offices, and research support space.

Restricted Funds

2,000,000

Federal Funds

2,000,000

Expand Operating Room Suites - Hospital**3,559,000**

This project will expand the existing surgical suites. Currently, elective cases are being cancelled to accommodate trauma cases.

Restricted Funds

3,559,000

Upgrade Diagnostic Radiology - Hospital**3,530,000**

This project will upgrade the Radiology Facility to improve surroundings, to upgrade department streamlining processes, and to implement new equipment.

Restricted Funds

3,530,000

Replace McVey Hall HVAC**3,520,000**

This project will provide HVAC to meet indoor air quality (IAQ) and comfort requirements from a central utility source. The current HVAC system is inadequate and must be upgraded to meet current air quality requirements.

Restricted Funds

3,520,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Lease Purchase Campus Infrastructure Upgrade****3,500,000**

The campus communications infrastructure consists of cable plant, underground conduit systems and networking components. Periodically the infrastructure requires a major upgrade and expansion. This project is to replace, expand and install these components in order to meet the communications needs of faculty, students and staff.

Restricted Funds

3,500,000

Lease Purchase Large Scale Computing**3,500,000**

It will be necessary to upgrade or replace the mainframe system within the next two years in order to provide the level of infrastructure required to maintain the University's core systems. The current computer facility will allow for the replacement of the mainframe.

Restricted Funds

3,500,000

Upgrade HVAC II - Hospital**3,500,000**

As new projects are realized, they will generate additional loads on the existing utility systems. These needs have to be addressed to continue to provide adequate and efficient services. This project will provide additional utility capacity in support of hospital projects as the need arises. The project also supports the maintenance and upgrade of infrastructure elements.

Restricted Funds

3,500,000

Expand/Renovate CPST Facility**3,500,000**

This project will expand and renovate the existing CPST facility located on the Coldstream Research Campus. The space will consist of research space, offices, and support space.

Restricted Funds

3,500,000

Replace Central Facilities Management System**3,500,000**

This project will replace existing Facility Management Systems with a networked state of the art system. The existing system is a 1970's system expanded in 1980. It has reached the end of life and needs to be replaced.

Restricted Funds

3,500,000

Upgrade Fume Hoods TH Morgan - Life Safety**3,188,000**

This project will upgrade fume hoods, the fume hood exhaust systems, and any necessary upgrades to the supply air systems to support the fume hood upgrades, within the existing 92,500 gsf Thomas Hunt Morgan Biological Sciences Building for the purpose of minimizing risks to human health and safety due to chemical fumes.

Restricted Funds

3,188,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Expand Ophthalmology Clinic - Hospital****3,100,000**

The project is for renovation and expansion of the existing Ophthalmology Clinic located in the Kentucky Clinic. Adjacent available space would be utilized for the expansion.

Restricted Funds

3,100,000

Replace Steam Line Lime Tunnel - Main Gate Pit**3,100,000**

This project will replace steam and condensate piping system in shallow trench with pits and necessary valves, traps, etc. as identified by the Steam Study Master Plan.

Restricted Funds

3,100,000

Replace HVAC Kastle Hall**3,100,000**

This project will provide HVAC to meet indoor air quality (IAQ) and comfort requirements from a central utility source. The current HVAC system is inadequate and must be upgraded to meet current air quality requirements.

Restricted Funds

3,100,000

Construct Bldg Connectors III - Hospital**3,059,000**

The project seeks to provide "connectors" or improve connections between the various buildings on the Medical Center campus. Program growth projects 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

3,059,000

Purchase Dentistry Patient Mgmt System-Phase II**3,000,000**

This purchase is the Phase II for the Patient Management System for the College of Dentistry. Phase II will provide for electronic patient records and digital radiography.

Restricted Funds

3,000,000

Upgrade Global Ventilation Controls - Hospital**3,000,000**

This project will upgrade and/or modify existing building HVAC control systems for developing a single systematic method for controlling the Medical Center complex's ventilation systems.

Restricted Funds

3,000,000

Renovate Central Vivarium**3,000,000**

This project will renovate the cage washing area in the vivarium in the Central DLAR Facility.

Restricted Funds

1,500,000

Federal Funds

1,500,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Renovate Sections of Funkhouser****3,000,000**

This project will renovate sections of the Funkhouser Building into a centralized student services facility that will provide students and their guardians with one-stop shopping for all of their service needs. This will also provide new opportunities for the University to improve enrollment procedures, while minimizing the staffing needed for these operations.

Restricted Funds

3,000,000

Renovate Research Space Medical Center I**3,000,000**

This project will include the renovation of approximately 7,500 square feet of labs and lab support spaces.

Restricted Funds

3,000,000

Construct Radiation Med Facility II - Hospital**2,955,000**

The project seeks to construct 3,000 square feet of Radiation Medicine services in a freestanding building separate from or attached to the Hospital or incorporating existing space. Construction is critical to ensure continued success of Gamma Knife services for the state of Kentucky.

Restricted Funds

2,955,000

Construct University Press Facility**2,950,000**

This project will construct a 25,000 gross square feet facility for the University Press. The facility will consist of offices, processing rooms, and warehouse space.

Restricted Funds

2,950,000

Upgrade Surgical Suite - Hospital**2,945,000**

The project will renovate the existing facilities to facilitate better patient services involving possible renovation of all surgical areas such as ORs, PACUs (Post Anesthesia Care Unit), holding areas or related areas. There is a need for additional MIS (Minimally Invasive Surgery) rooms to accommodate increase in MIS type procedures by multiple services. There are currently have case delays and cancellations due to lack of PACU beds.

Restricted Funds

2,945,000

Renovate Outpatient Clinic in Kentucky Clinic**2,930,000**

This project will renovate approximately 13,300 square feet of space in the Med Plaza.

Restricted Funds

2,930,000

Replace HVAC Slone Building**2,917,000**

This project will provide HVAC to meet indoor air quality (IAQ) and comfort requirements from a central utility source. The current HVAC system is inadequate and must be upgraded to meet current air quality requirements.

Restricted Funds

2,917,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Purchase Upgrade - HIS Computing Facil.****2,900,000**

The Hospital's large central data center is the key component of the Hospital's Information Systems support. Major expansion of Hospital Information Systems(HIS) and all peripheral equipment and disaster recovery are planned to support the expansion of critical information systems which support the Hospital's mission of patient care, education and research.

Restricted Funds

2,900,000

Renovate Central Computing Facility**2,811,000**

Renovating the computing facility will provide a secure, stable, environment for the University's supercomputer, mainframe, and servers. The renovation includes 11,550 square feet of space.

Restricted Funds

2,811,000

Install Cooling Secondary Pumping**2,800,000**

This project will install chilled water pumps in various buildings. This project is to relieve an inadequate chilled waterflow situation created by the addition of new buildings without upgrading the chilled water pumping and piping design. New buildings are being added with individual secondary pumping, requiring the addition of secondary pumping on existing individual buildings.

Restricted Funds

2,800,000

Replace Steam Line Main Gate Pit & Anderson Pit**2,750,000**

This project will replace steam and condensate piping system in shallow trench with pits and necessary valves, traps, etc. as identified by the Steam Study Master Plan.

Restricted Funds

2,750,000

Renovate DLAR Quarantine Facility at Spindletop**2,720,000**

This Project will renovate approximately 7,500 square feet of the Spindletop Animal Conditioning Facility into an Animal Quarantine Facility. Sufficient renovation space may not be available in the existing facility and a small expansion may be necessary to accommodate the space program. The renovation and possible expansion spaces will include animal rooms, procedure rooms, autoclave and cage wash room, offices, and support spaces.

Restricted Funds

2,720,000

Renovate Koinonia House**2,715,000**

Renovate the second floor of the Koinonia House for the UK Opera Theatre. UK Opera Theatre has been identified as an area for investment by the Futures Committee and continues to receive strong support from the College, the Provost and the community as the "crown jewel" of the College of Fine Arts. This would provide a home for all phases of the program which would be under one roof and would be a major asset in terms of recruiting the best graduate students in the world.

Restricted Funds

2,715,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Construct Alumni Drive Roundabouts****2,630,000**

Construction of three Alumni Drive Roundabouts to ease traffic congestion on a heavily traveled University owned road at the following locations.

- University Drive
- Commonwealth Drive
- College Way

Restricted Funds

2,630,000

Upgrade Fume Hood in Sanders Brown-Life Safety**2,600,000**

This project will upgrade the fume hood and ventilation system of the Sanders-Brown building to modern laboratory standards. The work will include upgrades to the air handling units (AHU), replacement of the temperature and volume controls, upgrade AHU mixing plenums and dampers, and installation of variable speed controls for the fan motors.

Restricted Funds

2,600,000

Purchase Computing Infrastructure Update**2,500,000**

The Hospital's large central data center is the key component of the Hospital's Information Systems support. Major expansion of Hospital Information Systems(HIS) and all peripheral equipment and disaster recovery are planned to support the expansion of critical information systems, which support the Hospital's mission of patient care, education, and research.

Restricted Funds

2,500,000

Upgrade Outpt Surgical Suite - Hospital**2,500,000**

This project will renovate the current space (approx. 3000 square feet) to enhance patient flow and provide better patient care. The current number of Kentucky Surgical Center PACU (Post Anesthesia Care Unit) beds as well as the physical layout of the unit limits the efficiency and causes delays in the OR schedule. This unit needs to be combined with the major ORs.

Restricted Funds

2,500,000

Implement Land Use Plan IV - Hospital**2,500,000**

The Hospital intends to continue to acquire property in the vicinity in anticipation of the need to extend the Medical Center campus in the 2000's.

Restricted Funds

2,500,000

Renovate Parking Structure #3**2,500,000**

This project will renovate Parking Structure #3 (PS#3) and includes but is not limited to replacment of lights, light fixtures, repair of concrete deck, painting of steel structural members, and repair of the exterior skin of the facility.

Restricted Funds

2,500,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Renovate 3rd Floor Little Library****2,500,000**

Upon completion of all phases, this project addresses life safety and ADA concerns in the Little Library in addition to providing permanent instructional and research space for Kentucky's only accredited Library and Information Science program, which places graduates in industry, research, non-profit, and government organizations. This project includes final renovations to provide new classrooms, student facilities, faculty offices, and a student technology center for the School of Library and Information Sciences. Approximately, 20,380 gross square feet are being renovated in all phases.

Restricted Funds

2,500,000

Renovate Research Labs in Medical Center, IV**2,500,000**

This project will include the renovation of approximately 5,000 square feet of labs and lab support space in the Med Center. The work will include upgrades to the fire sprinklers, electrical, plumbing, HVAC, controls and communication systems. The space will receive new casework, fume hoods, and other furnishings along with new finishes on the walls, floors, and ceilings.

Restricted Funds

2,500,000

Replace Central Fire Alarm System**2,500,000**

This project will replace an antiquated fire alarm system and connect to a new centralized fire alarm system. It will add network communication to non-network systems and upgrade large and medium scale systems to addressable device systems. The added network will improve the reliability of the fire alarm system.

Restricted Funds

2,500,000

Improve Spindletop Hall Facilities Cap. Renewal**2,450,000**

Capital renewal of Spindletop Mansion facilities. Project includes items such as refurbishment of the exterior, window replacement, renovation of the original swimming pool (filtration system, reline pool, reconstruct deck), elevator replacement, major tuckpointing of all masonry, lighting repairs, roof repairs, and miscellaneous capital renewal projects.

Restricted Funds

2,450,000

Multi-Care Clinic Building - Design**2,200,000**

This project will design the construction of a new facility to house multi-use physician office, practice, and procedural/treatment areas. The new facility will be constructed in the east-side area of Lexington.

Restricted Funds

2,200,000

Replace Chemistry Physics Ductwork**2,200,000**

This project will replace internally lined ductwork to improve indoor air quality. The supply duct system has internally insulated ductwork. Over the years the insulation has trapped particulate matter and begun to breakdown and now is distributing these products into the labs and offices. The ductwork is to be replaced with externally insulated ductwork.

Restricted Funds

2,200,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Expand Animal Sci. Res. Ctr - Ph. II - Design****2,200,000**

This project will design phase II of the development of the Animal Research Facility will provide modern facilities for research in Animal Sciences including a 31,000 square foot Learning Center and a 157,000 square foot dairy facility. This project will complete the move of animals from Coldstream Farm for development of the Coldstream Research Campus.

Restricted Funds

2,200,000

Replace Steam Line MC Htg - Hosp Drive Pit 2**2,114,000**

This project will replace steam and condensate piping system in shallow trench with pits and necessary valves, traps, etc. as identified by the Steam Study Master Plan

Restricted Funds

2,114,000

Expand Plant Capacity Infrastructure - Design**2,040,000**

This project will design the installation of chilled water piping, steam piping and electrical service for connection to future buildings. The project will include piping, pumping, valving, controls, wiring, manholes and connections to existing system on the east side of Limestone Street. This project is necessary to provide heating, cooling and electrical service to adequately accommodate additional loads composed by new construction.

Restricted Funds

2,040,000

Upgrade PACS System**2,000,000**

Upgrade the existing PACS system.

Restricted Funds

2,000,000

Replace Radiology Information System**2,000,000**

Implement a new Radiology Information System.

Restricted Funds

2,000,000

Upgrade Outpatient Services - Hospital**2,000,000**

The project seeks to renovate and upgrade outpatient services, such as exam rooms, diagnostic or therapeutic modalities, pharmacy, surgery or clinical labs within the existing Hospital and Kentucky Clinic.

Restricted Funds

2,000,000

Upgrade Clinical Services - Hospital**2,000,000**

The project is for the renovation and expansion of 10,000 square feet of inpatient support areas. The existing clinical spaces are outdated and need upgrading to better serve our patients.

Restricted Funds

2,000,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Renovate Hospital Nursing Unit****2,000,000**

The project is for the renovation of the existing nursing units in the University Hospital to upgrade the facilities to provide better patient care with newer space and technology. The existing nursing units are outdated and need upgrading to better serve our patients.

Restricted Funds

2,000,000

Expand Outpatient Radiology - Hospital**2,000,000**

The project is for renovation and expansion of existing outpatient Radiology Clinic located in the Kentucky Clinic. Adjacent available space would be utilized for the expansion.

Restricted Funds

2,000,000

Construct Physicians Svcs Facilities - Hospital**2,000,000**

Construct and/or refurbish existing areas to create spaces for physicians. At the present, the physicians do not have adequate lounge and dining areas.

Restricted Funds

2,000,000

Construct Cancer Education Fac - Hospital**2,000,000**

Construct/renovate 10,000 sq ft of space in the facility to provide education materials to our patients and caregivers. We need to provide a comprehensive and staffed education center to help our patients and caregivers understand their cancer.

Restricted Funds

2,000,000

Upgrade Air Handling Units - Med Ctr Campus**2,000,000**

Upgrade existing air handling units at the Medical Center complex with new units with new DDC controls.

Restricted Funds

2,000,000

Renovate Research Labs in Med Center III**2,000,000**

This project will include the renovation of approximately 3,500 square feet of labs and lab support space in the Med Center. The work will include upgrades to the fire sprinklers, electrical, plumbing, HVAC, controls, and communications. The space will receive new casework, fume hoods, and other furnishings along with new finishes on the floors, walls, and ceilings.

Restricted Funds

2,000,000

Construct New Housing**2,000,000**

To request authorization to construct new housing. Total new construction will include parking and service facilities for approximately 800 additional spaces.

Restricted Funds

2,000,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Renovate Taylor Education Bldg. - Design****2,000,000**

This request is to design the renovation of a historically significant campus building, Taylor Education Building located in the College of Education complex. The work will include some renovation to the Dickey Hall. The proposal to maintain the buildings while completely renovating its interior to provide a 21st century university environment addresses student learning goals established by state and national accrediting bodies while providing needed research space for faculty and student projects.

Restricted Funds

2,000,000

Expand Cancer Infusion Suites**1,964,000**

The project is for the expansion of the chemotherapy infusion program by expanding the service into the 2nd floor of the Davis Mills portion of the Whitney Hendrickson Building. The existing infusion operation is located in the first floor of the same facility directly below the proposed expansion.

Restricted Funds

1,964,000

Replace Air Handling Units in Research #1**1,935,000**

This project will replace the air handling units on the roof of Research #1 Building.

Restricted Funds

1,935,000

Construct University Conference Center**1,900,000**

Construction of a new multi-purpose building consisting of offices, flexible conferencing spaces, classrooms and related space for the Japanese Saturday School, and supporting infrastructure. The 40,000 square foot space will provide a contemporary venue for teaching, information transfer, economic development and lifelong learning.

Restricted Funds

1,900,000

Expand/Renovate Art Museum Single. Ctr. - Design**1,900,000**

This project is for design of the renovation and expansion of the existing art museum facility in the Singletary Center For The Arts (SCFA) or the creation of a new facility. The purpose is to create increased space for galleries, storage, offices, workroom, classrooms, cafe, reception and shop areas, with museum-standard HVAC and parking to accommodate a growing program that serves both the university and the community. Since the museum was built in 1979, its programs, collection, and audience have tripled.

Restricted Funds

1,900,000

Install Pollution Controls**1,900,000**

The original equipment installed for this purpose in the late 50's will not meet the current standards and has reached the end of its economic life. New controls will allow burning of coal as the University's main source of heating in an efficient and effective manner well into the next century

Restricted Funds

1,900,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Implement Medication Bar Coding System****1,750,000**

Implement a new information system to facilitate patient medication administration.

Restricted Funds

1,750,000

Replace Master Clock and Bell System**1,750,000**

This project will replace centralized campus wide synchronized clock and bell system with a controller in each building or clock. The existing system is a power line carrier system at end of its life. New computer and electronic equipment in the buildings absorb the carrier signals and degrade performance of clock and bells.

Restricted Funds

1,750,000

Renovate King Library South - 1962 Section**1,700,000**

The King Library South 1962 addition needs renovation in order to be utilized as effective library space. Renovation of this building will combine the 5 separate libraries that currently constitute the Science/Engineering collection into one central facility. Upon completion, space currently occupied by the libraries in Anderson, C/P, and Patterson would return to the academic departments.

Restricted Funds

1,700,000

Renov. Graduate Edu. & Research Space in Nursing**1,700,000**

This project will renovate approximately 10,000 square feet of space in the Nursing Building for graduate education and research use. Space will consist of research facilities, study and work space for graduate students, research assistants, offices, conference rooms, and support areas.

Restricted Funds

1,700,000

Replace Steam Line Lime Tunnel - POT Tunnel**1,606,000**

This project will replace steam and condensate piping system in shallow trench with pits and necessary valves, traps, etc. as identified by the Steam Study Master Plan.

Restricted Funds

1,606,000

Renovate Cooper House**1,600,000**

This Project will renovate the Cooper House. The facility is approximately 7,669 gross square feet. The renovation will include offices, conference rooms, and support spaces.

Restricted Funds

1,600,000

Improve Oswald Building**1,600,000**

Project includes capital renewal of the Oswald Building. Project includes capital renewal of such items as building mechanical and electrical systems, controls, energy management system, spline ceilings, sanitary pumping system, toilet partitions, and plumbing fixtures

Restricted Funds

1,600,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Construct Horticultural Research & Ed. Facility****1,600,000**

Expanded plant science technology will be a major contribution to economic expansion in the Commonwealth. The Horticultural Research and Education Center at South Farm is the key component in the Statewide plan to develop research/extension infrastructure in support of new and existing horticultural industries. The programs through this facility will explore, develop, evaluate, demonstrate, and communicate horticultural crop opportunities through innovative research and educational programs that enhance diversification, profitability, and sustainability of Kentucky farms and landscapes. It will become UK's most visible commitment to enhancing the viability of non-traditional enterprises and family farms.

Restricted Funds

1,600,000

Lease Purchase Network Security Hardware**1,500,000**

The need to protect the University's network from the world of hackers, viruses, worms, etc. is an ever expanding requirement. The current environment of firewalls needs to be expanded to handle the larger bandwidths of the future. Devices and appliances need to be added to handle functions such as intrusion detection, intrusion prevention, bandwidth shaping, logging and interpretation of data, virus detection, encryption, certificate authorities, and other secure network logon environments. The current computer facility will be used for the network security hardware.

Restricted Funds

1,500,000

Upgrade Utility Systems VI - Hospital**1,500,000**

This project supports the coordinated, centralized approach to utility systems for the University. It will provide additional utility system capacity in support of Hospital projects as the need arises.

Restricted Funds

1,500,000

Upgrade Diagnostic Services XI-Hospital**1,500,000**

This project will renovate 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. The project scope covers renovation only and does not include major equipment.

Restricted Funds

1,500,000

Install Chilled Water Pipe-Clg 2 to Pit**1,500,000**

Install chilled water pipe additions to facilitate central chilled water system operation. Project will include system piping additions and valving. This project includes piping of chilled water mains from Cooling Plant #2 to the Service Building Pit east of Limestone Street to insure proper distribution of the added plant capacity. This project is necessary to provide additional capacity within the Central Chilled Water System to adequately accommodate additional loads imposed by new construction, renovation, and the addition of existing buildings to the central system.

Restricted Funds

1,500,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Renovate Research Labs in Med Center, I****1,500,000**

This project will include the renovation of approximately 3,500 square feet of labs and lab support space in the Med Center. The work will include upgrades to the fire sprinklers, electrical, plumbing, HVAC, controls and communication systems. The space will receive new casework, fume hoods and other furnishings along with new finishes on the walls, floors and, ceilings.

Restricted Funds

1,500,000

Renovate Dentistry Class Lab**1,475,000**

This project will renovate the Dentistry Class Lab in the Dentistry Building. The lab is approximately 4,500 net square feet.

Restricted Funds

1,475,000

Replace Mathews Building HVAC**1,438,000**

This project will provide HVAC to meet indoor air quality (IAQ) and comfort requirements from a central utility source. The current HVAC system is inadequate and must be upgraded to meet current air quality requirements.

Restricted Funds

1,438,000

Renovate King Library South-1930 Section Design**1,400,000**

This project will design a renovation of the 1930 section of the MI King Library. The King Library complex (1930 building and 1962 addition) needs renovation to be utilized as effective library space. The first phase of the two-phased project will renovate the 1930 building in order to enhance and maximize its use as space for Special Collections and Archives and to reestablish the building's fine architectural features.

Restricted Funds

1,400,000

Environmental Institute - Design**1,392,000**

This project will design an Environmental Institute that would enable the University of Kentucky to draw together an impressive array of unique programs, researchers, and students to concentrate on the area of environmental studies. This building will house units critical to creating a multidisciplinary approach to environmental studies and education; included would be the newly established Tracy Farmer Center for the Environment, the Appalachian Center, the Martin School of Public Policy and Administration, and the Kentucky Water Resources Research Institute.

Restricted Funds

1,392,000

Modify Nursing Unit XI - Hospital**1,390,000**

The project is to allow for the renovation of approximately 6,500 gross square feet. 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

1,390,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Upgrade Nutrition Services II - Hospital****1,278,000**

The renovation, which may involve new construction attaching to the Hospital, involves a major redesign of approximately 4,100 gross square feet for Nutritional Services support space. The work will involve the evaluation and design of food preparation areas and the associated food service equipment with respect to changes in dietary preferences and new developments in nutritional research.

Restricted Funds

1,278,000

Renovate Imaging Center II**1,257,000**

This project is the renovation of space to provide radiology imaging services. The space will include CT scanners, MRI scanners, ultrasounds, and digital radiology units. Also, included are PAC workstations for interpreting images, a radiology information system, control center, dressing rooms, reception area, offices, and staff support.

Restricted Funds

1,257,000

Fit-up Gill Bldg Ground Floor - Hospital**1,250,000**

This project will fit up the shelled space on the first floor of the Gill Building to accommodate imaging equipment in the Gill Building.

Restricted Funds

1,250,000

Construct UK Paducah Engineering Research Center**1,230,000**

The Engineering Extended Campus in Paducah was established as the first visible presence of University of Kentucky academic and research programs in the Purchase Area in far western Kentucky. These programs and 8 engineering faculty members are housed in space on the PCC campus. There was no space designated for research in the original PCC plans, yet the UK faculty have all developed research activities consistent with their requirements to obtain tenure. This facility will provide laboratory research space related to the areas of expertise of the mechanical engineering and chemical engineering faculty members in Paducah, and will provide undergraduate engineering students the chance to participate in these research activities.

Restricted Funds

1,230,000

Improve Storm Sewer Funkhouser**1,225,000**

This project will improve storm water drainage from the Funkhouser area to Limestone Street at Gatton Building. Several buildings flood during periods of heavy rain when the cave system fills which has taken on an additional load from new buildings added to the system.

Restricted Funds

1,225,000

Renovate Clinical Teaching Space in Nursing Bldg**1,220,000**

This project will renovate approximately 8,000 square feet of space in the Nursing Building. The renovated space will consist of clinical teaching areas that will be set-up as state-of-the-art intensive care units, including adult and child units, video assessment areas, and patient exam areas. These mock-up areas will be used to teach and evaluate students.

Restricted Funds

1,220,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Install Fetal Monitoring Information System****1,200,000**

Implement a new information system for fetal monitoring.

Restricted Funds

1,200,000

Lease Purchase Enterprise Storage System**1,200,000**

The requirement to use and have online access to data has exploded over the last few years. The University has installed an enterprise storage system to address the need. The system has proved to perform this function well, but the need grows and the system requires enhancement or replacement to keep up with the demand.

Restricted Funds

1,200,000

Replace Air Handling Unit II - Roach**1,200,000**

This project will replace an existing air handling unit in the Ben F. Roach Facility with a new unit with new DDC (direct digital controls) controls. The existing unit is 20 years old and has exceeded its useful life.

Restricted Funds

1,200,000

Replace Air Handling Unit I - Roach**1,200,000**

This project will replace an existing air handling unit in the Ben F. Roach Facility with a new unit with new DDC(direct digital controls)controls. The existing unit is 20 years old and has exceeded its useful life.

Restricted Funds

1,200,000

Renovate COM Administrative Offices**1,200,000**

Gut and rebuild the current Dean's Office Suite, incorporating additional contiguous space as needed. Reconfiguration of the space to accommodate divisions within. Renovation will involve upgrading electrical and HVAC as well as new finishes throughout. Renovation needed to accommodate growth under new leadership as well as additional Provost employees.

Restricted Funds

1,200,000

Improve Exterior Lighting Phase I**1,200,000**

Project would include a detailed study of the campus grounds relative to pedestrian traffic at night, replacement of existing inefficient lighting, additional lighting needed to establish safe routes, and general security enhancements (landscape, communications, design features, etc.) to improve pedestrian safety.

Restricted Funds

1,200,000

Create Universal Nursing Unit - Hospital**1,180,000**

The project will renovate approximately 6,000 gross square feet of acute care space, specifically focused on, and configured for, the individual patient type. 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

1,180,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Purchase Managed Care Enterprise****1,160,000**

The demand to control costs across the state of Kentucky continues to foster the movement to a managed care market place. The demand for information to assist with the management of these patients will require an unique database that ensures timely and accurate information is available to support business decisions.

Restricted Funds

1,160,000

Replace Three Elevators MI King South**1,130,000**

This project will replace three elevators located in MI King Building South. The elevators are the original ones installed in 1930. Downtime has become a problem. Safety features and elevator code requirements need to be addressed.

Restricted Funds

1,130,000

Upgrade Communication Svs - Hospital**1,126,000**

As new projects are realized, they will generate additional loads on the existing communications systems. These needs have to be addressed to continue to provide adequate and efficient service. This project provides a basis for addressing additional communications capacity in support of hospital projects. The project also supports the maintenance and upgrade of infrastructure elements.

Restricted Funds

1,126,000

Upgrade Bldg Entrances Safety & Security**1,100,000**

Upgrade building entrances for safety and security, to include such items as automated locking/unlocking features from a central controller/server, card access systems, video, motion detectors, and/or emergency telephones.

Restricted Funds

1,100,000

Install Chilled Water Additions General Campus**1,100,000**

Install chilled water pipe additions to facilitate central chilled water system operation. This project will include system piping additions and related connections for new and existing buildings.

Restricted Funds

1,100,000

Purchase Comm Infrastructure in Young Library**1,014,000**

Upgrade the Communications Infrastructure in Young Library so that it can continue to provide more electronic resources as our students and faculty demand and deserve them, and so that it can provide better computers and supporting software to support access to these resources.

Restricted Funds

1,014,000

Implement Automated Bed Management System**1,000,000**

Implement an automated bed management information system for UK Hospital.

Restricted Funds

1,000,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Upgrade Support Services II - Hospital****1,000,000**

The project provides for new construction or fit-up of shell space, either through purchase or lease, for the relocation of non-clinical support services.

Restricted Funds

1,000,000

Upgrade Diagnostic Services XII - Hospital**1,000,000**

This project will renovate 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

1,000,000

Upgrade Transport Systems - Med Ctr Campus**1,000,000**

Upgrading of the Medical Center elevators, conveyor and pneumatic tube systems.

Restricted Funds

1,000,000

Replace Agr North Primary Electrical Service**1,000,000**

Replace primary 4KV electrical service with a 12KV system. Includes replacement of six transformers and two distribution panels, disposal of one PCB transformer and one oil switch.

Restricted Funds

1,000,000

Lease Purchase Fire Suppression Upgrade**1,000,000**

UK's major computing resources (supercomputer, mainframe, and 150 servers including both email systems and web services) are contained in approximately 7,400 sq. ft. of raised floor space. This area is protected by a Halon fire suppression system which should be upgraded to meet current EPA guidelines.

Restricted Funds

1,000,000

Construct Parking Structure - Central Campus**1,000,000**

The University's Physical Development Plan calls for seven new parking structures on the campus by 2020. This project would construct an 1,000 space parking structure containing approximately 320,000 gross square feet.

Restricted Funds

1,000,000

Expand West KY Research & Education Ctr - Design**1,000,000**

This project would design an enhanced West Kentucky Research and Education Center through purchase of 60 acres of contiguous land, renovation of buildings on this land and construction of new greenhouses on this land would be a major contribution to economic expansion in the Commonwealth.

Restricted Funds

1,000,000

Renovate College of Public Health Bldg.- Design**1,000,000**

This project will design the renovation of the School of Public Health Building (Research #1 Building), the former College of Allied Health Sciences Building. The work will include upgrades to finishes, mechanical, electrical, fire alarm, and communications systems.

Restricted Funds

1,000,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Renovate Reynolds Building - Design****1,000,000**

This project will design the renovation of 56,000 square feet of the Reynolds Building including, but not limited to, electrical upgrade, ventilation, HVAC, new restrooms and a reconfiguration of the studio spaces. Safety, handicap accessibility and health issues are top University priorities. This project addresses deferred maintenance needs and quality of the learning environment.

Restricted Funds

1,000,000

Parking Structure - North Campus - Design**1,000,000**

The University's Physical Development Plan calls for seven new parking structures on campus by 2020. This project would design a 1,500 space parking structure containing approximately 500,000 gross square feet.

Restricted Funds

1,000,000

Renovate Barker Hall - Design**1,000,000**

This project will design the renovation of the building interior and mechanical, electrical system. Barker Hall was constructed in 1902. The building requires a general interior renovation complete with upgraded safety features for the entire building. An elevator is included in this project. Includes HVAC upgrades to meet indoor air quality and comfort.

Restricted Funds

1,000,000

Renovate Slone Building - Design**1,000,000**

This project will design the complete renovation of the Slone Building that will provide updated laboratory and office space for the Department of Geological Sciences and upgrade the current HVAC system to meet air quality requirements.

Restricted Funds

1,000,000

Upgrade Sound System for the Singletary Center**1,000,000**

This project will upgrade the sound system in the auditorium of the Singletary Center, providing a state-of-the-art system for the University's premier performing arts facility.

Restricted Funds

1,000,000

Fit-up Education Space in Health Science Bldg**1,000,000**

This project will fit-up approximately 4,000 net square feet of space located in the basement of the Health Science Building. The space will include the latest in technology for an auditorium/classroom.

Restricted Funds

1,000,000

Renovate Bowman Hall - Design**1,000,000**

This project will design the partial renovation of Bowman Hall which is located on Washington Avenue. The project will provide basic life safety and environmental improvements. Renovation of portions of the historic Bowman Hall can provide common space where academic support services, programs, and resources meet the diverse instructional needs of faculty, teaching assistants, departments, and colleges to accomplish teaching, learning, research, and service activities through the innovative and appropriate use of technology.

Restricted Funds

1,000,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Lease Purchase UPS System****941,000**

Upgrading the uninterruptible power supply (UPS) systems for the computing operations provides clean, uninterrupted power for the University of Kentucky's 24 X 7 hour central computing resources (supercomputer, mainframe, 150 servers, etc.) The current UPS system does not provide redundancy, adequate backup time, or scalability. We will replace 100 KVA systems with dual 300 KVA system that have a redundant support structure.

Restricted Funds

941,000

Replace Law Building Marble Facade**930,000**

This project will renovate the marble facade of the Law Building. The marble facade of the Law Building is in disrepair.

Restricted Funds

930,000

Upgrade HVAC - CAER Ph. III - Life Safety**910,000**

This project will involve various types of measures at the Center for Applied Energy Research including modifications to spaces, equipment or building systems, and materials including ventilation improvements in chemical areas for the purpose of minimizing risks to human health and safety. Upgrades to fume hood systems are necessary to provide properly functioning safety equipment for labs. Systems to be addressed include supply and exhaust ductwork, fans, exhaust stacks, controls and air balance.

Restricted Funds

910,000

Upgrade Hospital Data Network**826,000**

Upgrades are required to the hospital data network to provide wireless capabilities and increased stability to the hospital network.

Restricted Funds

826,000

Replace Hospital Mainframe Computer**800,000**

Replace the aging hospital mainframe computer with a newer and faster machine.

Restricted Funds

800,000

Implement PACS System in Hospital O.R.**800,000**

Purchase digital radiography reading stations to allow image viewing throughout the ORs.

Restricted Funds

800,000

Expand Kentucky Clinic Network**800,000**

Upgrades are required to the Kentucky Clinic data network to provide broadband wireless systems to support the various wireless technologies needed to support patient care.

Restricted Funds

800,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Purchase Upgrade for Servers****800,000**

Due to changing technology, this upgrade will be needed to maintain the existing server at the appropriate level to assure continuing service.

Restricted Funds

800,000

Upgrade Building/Site IV - Hospital**800,000**

The Hospital anticipates that its roof, roads, glazing, or possible other infrastructure elements will require upgrading. These dollars are an allowance to deal with needs as they are identified and arise. The realistic and practical approach is that these are areas of continuing upgrade and maintenance needs.

Restricted Funds

800,000

Upgrade Transport Systems V - Hospital**800,000**

The Hospital's existing elevator, conveyor, and pneumatic tube systems continue to age and require maintenance, upgrade, and reprogramming to meet changing standards.

Restricted Funds

800,000

Lease Purchase UPS Upgrade for Communications**800,000**

All the telephone and data equipment are required to function 24 hours per day and 7 days a week. This equipment uses 48 volt DC source for power or 120 volts AC. In order to provide the service the system has to be up and running at all times. An uninterruptable power supply (UPS) system will provide the electricity that is needed to operate these systems.

Restricted Funds

800,000

Replace Steam Line Kastle - Chem/Phys Pit 28**775,000**

This project will replace steam and condensate piping system in shallow trench with pits and necessary valves, traps, etc. as identified by the Steam Study Master Plan.

Restricted Funds

775,000

Replace High Voltage Wiring**775,000**

This project will replace 12KV medium voltage cables, ductbank, manholes, switches and associated infrastructure. Portions of the underground 12KV System on the Lexington Campus are 30 years old. These sections are beginning to deteriorate to the point of unplanned outages. This project will provide for the replacement of the older underground cables in the system.

Restricted Funds

775,000

Purchase Data Storage Facility Upgrade**750,000**

The ability to archive quantities of data in a cost effective manner while providing online access to this date will be a big component to the expansion of the Hospital's Information System's infra-structure. This type of data storage will be critical in the support of the Hospital mission of patient care, education, and research.

Restricted Funds

750,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Renovate Public Service Commission Building****750,000**

This project will renovate the Public Service Commission (PSC) Building. The building is approximately 4,960 gross square feet. The renovation will include upgrading the building to offices and computational/dry labs. Code deficiencies will also be addressed along with abatement of asbestos.

Restricted Funds

750,000

Repair Concrete Phase I General Campus**750,000**

Replacement of damaged concrete including: walkways, curbs and handicapped ramps, plus installation of new walkways where dirt paths have developed. The repairing and replacing of concrete walkways, plus other concrete improvements, is for human safety and handicapped access.

Restricted Funds

750,000

Repair Blacktop Phase I General Campus**750,000**

This project will replace the deteriorating blacktop of campus streets and parking lots. Campus blacktop surfaces and foundation materials require attention due to age and environmental damage.

Restricted Funds

750,000

Renovate Faculty Office Space in Med Center**742,000**

This project will renovate approximately 4,000 square feet of faculty office space in the Medical Center.

Restricted Funds

742,000

Replace Holmes Elevator**740,000**

This project will allow for the replacement of the current elevator which is in disrepair and does not meet ADA requirements.

Restricted Funds

740,000

Upgrade Elevator Controls in Nursing Building**740,000**

This project will replace the controls on the elevators in the Nursing Building (Health Sciences Learning Center).

Restricted Funds

740,000

Renovate Imaging Center I**706,000**

This project is the renovation of space to provide radiology imaging services. The space will include CT scanners, MRI scanners, ultrasounds, and digital radiology units. Also, included are PAC workstations for interpreting images, a radiology information system, control center, dressing rooms, reception area, offices, and staff support space.

Restricted Funds

706,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Implement On-Site Digital Radiology Archive****700,000**

Purchase and implement increased disk storage to bring archive storage of digital radiology images onsite at UK Hospital.

Restricted Funds

700,000

Purchase Upgraded Integrated Library System**700,000**

The University Libraries needs to upgrade its present Integrated Library System (ILS) which is essential for use by both patrons and library personnel. The ILS is used by staff for purchasing, cataloging, lending, and tracking library resources. The ILS is used by library patrons to search the library catalog, review their accounts, and access electronic information.

Restricted Funds

700,000

Renovate Medical Records Suite I - Hospital**700,000**

The project is for renovation of existing Medical Records space to create a better functioning environment for staff, possibly involving modifications to facilitate conversion of existing files using new electronic technology. Current Medical Records are mainly in paper filing systems. As technology advances, new electronic type systems will be required and the area will require modification to accept the new technology.

Restricted Funds

700,000

Expand Data Systems III - Hospital**700,000**

The project responds to changes in computer technology and expansion of information systems services within the Hospital. In addition, as the hospital upgrades its existing systems and adds new functions, many of which require on-line interactive systems, the wiring and hardware infrastructure must be changed to handle the load and multiple new devices.

Restricted Funds

700,000

Install Med. Center Chilled Water Loop**700,000**

Installed chilled water supply and return piping from Huguelet Drive to the Combs Building, from Huguelet Drive to the Roach Building, from the Roach Building to the Medical Center and connect to the existing 12" chilled water piping system within the Medical Center. This project is necessary to reduce the connected load on Cooling Plant #3 and provide backup cooling for the Medical Center Building from the Cooling #1 and #2 System.

Restricted Funds

700,000

Renovate Hospital Cafeteria**631,000**

The project is for renovation of the existing University Hospital cafeteria located on the first floor of the hospital.

Restricted Funds

631,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Expand Hospital Data Storage****600,000**

Purchase additional disk storage to facilitate the growth of data from existing and future information systems.

Restricted Funds

600,000

Purchase Police Communications Equipment**600,000**

Upgrade radio system, add mobile data terminals in all department vehicles, add GPS and Automatic Vehicle Location systems to all department vehicles, upgrade the department's transmitting/receiving antenna system, and expand and upgrade the campus-wide emergency telephone system.

Restricted Funds

600,000

Lease Purchase Unix Cluster**600,000**

The world of research computing requires a variety of systems to solve research problems. Certain problems work best on different configurations. A Linux cluster is one of those configurations. The University currently does not provide a production Linux cluster for the use of the research faculty. This will enhance their ability to solve research problems that are more suited to a cluster configuration. This cluster will provide an alternative for the shared memory system currently being used. The current computer facility will be used for the Linux cluster.

Restricted Funds

600,000

Lease Purchase Data Warehouse**600,000**

The University has undertaken the creation of a data warehouse environment to facilitate reporting for the institution. Three years ago, hardware was purchased to begin implementation of a data warehouse environment. The data repository has been completed, but there are several other phases of the project that will require hardware to be replaced or upgraded. The data warehouse environment will enable the University to more efficiently and effectively access the data required to provide vital information for decision making.

Restricted Funds

600,000

Replace Air Handling Units Central Computing Fac**600,000**

Adequate air conditioning is essential to maintaining the proper environment for UK's computing resources (supercomputer, mainframe, and 150 servers-including both email systems and web services.) The current air handling equipment over 20 years old and is becoming unreliable. Replace air handling units with 20-ton air handling units.

Restricted Funds

600,000

Upgrade Pilot-Scale Mineral Process Facility**600,000**

This project will provide adequate facilities to conduct pilot-scale coal and combustion ash beneficiation research for sponsored- and state- funded research. Present facilities are inadequate for conducting the scale of research necessary to complete these types of projects and to provide meaningful engineering data for scale-up.

Restricted Funds

600,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Purchase PACS Data Storage Equip & Software****500,000**

Purchase hardware and software to be used for the storage of archived digital images.

Restricted Funds

500,000

Purchase Data Storage Equip & Software I**500,000**

Upgrade hardware and software to expand storage of electronic data.

Restricted Funds

500,000

Lease Purchase Tape Library**500,000**

The current tape libraries are nearing the end of their useful life. Maintenance costs are escalating and technology has moved forward in the tape industry. New technologies will allow for faster tape operations and also provide the ability store more data per media. This will provide more efficient and cost affective data backup and storage facilities. The current computer facility will be used for the enhancement or replacement of the Enterprise Storage System.

Restricted Funds

500,000

Install Emergency Generator Computing Facility**500,000**

An emergency generator is needed to ensure uninterrupted power for the University of Kentucky's major computing resources (supercomputer, mainframe, and 150 servers including both email systems and web services). Periodic power outages result in the unplanned shutdown, and associated disruption to services, of these systems. Additionally, telephone operations (UK Medical Center emergency paging, operator assistance) and WUKY FM radio are affected by power outages. There are no formal citations.

Restricted Funds

500,000

Lab Security Systems Project Pool**500,000**

This project will involve various types of measures to provide security of biological agents and toxins as mandated in the Public Health Security and Bioterrorism Preparedness Act of 2002.

Restricted Funds

500,000

Improve IAQ - Phase I - Life Safety**500,000**

This project will correct indoor air quality problems associated with fresh air intakes for the purpose of minimizing risks to human health and safety.

Restricted Funds

500,000

Abate Asbestos LC II - Life Safety**500,000**

This project will provide a pool for asbestos testing, minor abatement and repair, and for a prioritized list of major asbestos removal projects. The purpose of this project is to minimize the risks to human health and safety.

Restricted Funds

500,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Purchase Knowledge-Based Transcription****450,000**

Purchase hardware and software for a knowledge-based transcription system which will allow for voice recognition.

Restricted Funds

450,000

Improve Accessibility Project Pool**437,000**

This project will consist of a pool of funds used to upgrade accessibility issues throughout the campus. The funds will be used on and as-needed-basis for renovation projects requiring accessibility upgrades. Some specific projects may be established to address complaints, or other accessibility issues.

Restricted Funds

437,000

Purchase Consumer Web Interaction System**400,000**

Purchase software to enable consumers to have web interaction with the healthcare system. This will include interactive health management tools and healthcare educational content.

Restricted Funds

400,000

Purchase Knowledge-Based Charting System**400,000**

Purchase hardware and software for a knowledge-based charting system.

Restricted Funds

400,000

Purchase Mainframe Computer**400,000**

Purchase or lease a new mainframe computer and its associated peripheral hardware.

Restricted Funds

400,000

Purchase Data Center Printers I**350,000**

Upgrade high speed network printers.

Restricted Funds

350,000

Purchase Data Center Printers II**300,000**

Upgrade high speed network printers.

Restricted Funds

300,000

Purchase Patient Classification Equip.**260,000**

This equipment is server based and is used for electronic charting, electronic billing, and scheduling and will help meet the needs of rural areas.

Restricted Funds

260,000

Purchase Data Storage Equip & Software II**250,000**

Upgrade hardware and software to expand storage of electronic data.

Restricted Funds

250,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Purchase Telecommunications Equipment I****250,000**

Upgrade hardware and network infrastructure to accommodate the growth of clinical, research, and business information technology systems.

Restricted Funds

250,000

Purchase Shared Desktop Environment**250,000**

Development of distance learning requires development of "distance office hours" and conferencing capability. The best approach at this point is through shared desktop environments in which student(s) and teacher/tutor are able to speak conversationally and share applications across the internet. This is integrated with the WHS, Mathskeller, Keralab, and the video lab.

Restricted Funds

250,000

Lease Purchase Video Switch Expansion**250,000**

The project will expand the current ability to provide video switching services for video teleconferencing systems.

Restricted Funds

250,000

Purchase Telecommunications Equipment II**200,000**

Upgrade hardware and network infrastructure to accommodate the growth of clinical, research, and business information technology systems.

Restricted Funds

200,000

Purchase Fiber Channel Network System**200,000**

This is to increase the data network speed in part of Patterson Office Tower to facilitate the activities of faculty involved in high-end computations. This will augment the robustness and reliability of the server disk systems in Mathematical Sciences and allow the storage system to be virtualized. It will (i) permit us to build more robust failover servers, (ii) allow for the centralization of both to disk and to tape backups, and (iii) provide a cleaner, more organized, and hence more economical approach to providing the disk resources required for internal Math Sciences applications as well as our outreach projects such as MathClass, the KDE project, and support for grants such as AMSP.

Restricted Funds

200,000

Purchase Digital Media Distribution System**186,000**

William T. Young Library Audio Visual Services will replace the current media distribution system within six years. The current Educational MultiMedia Network (EMNet) system is six years old and based on analog technology. The recording and distribution format for electronic media is rapidly moving from analog, e.g. videotape, to digital, e.g. Digital Video Disk (DVD). Further, next generation digital media will be stored on data servers and distributed to the desktop and to portable devices similar to the way music files are distributed today. This transition will require a system capable of storing and serving video and audio to meet the needs of the university community.

Restricted Funds

186,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Kentucky****Purchase Redundant Disk Server System****170,000**

Upgrade existing system for greater reliability for the Department of Math.

Restricted Funds

170,000

Purchase GIS Remote Sensing Teaching Lab**160,000**

The equipment requested includes 18 personal computers, a server, software, furniture, and related equipment that is needed to create a lab to teach Geographic Information Science/Systems to undergraduate and graduate students in Geography and other disciplines that utilize GIS.

Restricted Funds

160,000

Purchase Network Infrastructure Restructuring**160,000**

Upgrade connections, firewalls, wireless systems, in Patterson Office Tower and Whitehall Classroom Building for the Department of Mathematics.

Restricted Funds

160,000

Purchase Telecommunications Equipment III**150,000**

Upgrade hardware and network infrastructure to accommodate the growth of clinical, research, and business information technology systems.

Restricted Funds

150,000

Purchase Data Storage Equip & Software III**150,000**

Upgrade hardware and software to expand storage of electronic data.

Restricted Funds

150,000

Purchase IT Security Equipment II**150,000**

Purchase IT security hardware which will be used to support enhanced monitoring and auditing of information systems as well as facilitate protection and access to data.

Restricted Funds

150,000

Purchase IT Security Equipment I**150,000**

Purchase IT security hardware which will be used to support enhanced monitoring and auditing of information systems as well as facilitate protection and access to data.

Restricted Funds

150,000

Purchase Compressed Video - Hazard**141,000**

This equipment is a telephone line mediated video distance education send-and-receive system to serve classes of up to 30 students. It is compatible with statewide distance education technology.

Restricted Funds

141,000

Postsecondary Education

**Fiscal Year
2005-2006**

**Fiscal Year
2006-2007**

**Fiscal Year
2007-2008**

University of Kentucky

Purchase Integrated Imaging System

130,000

Purchase an Integrated Imaging System for the Graduate Center for Nutritional Sciences.

Restricted Funds

130,000

Fayette Co - Lease Administrative Office

The University and University Hospital require space to house a data center to support the academic, research and clinical missions and allow for expansion of growing academic, research and clinical functions on campus. The leased space will be located in Lexington. The space will be approximately 100,000 square feet. Funding for the lease will come from institutional funds including revenues generated from patient fees. The leased space will include a data center and support space. The annual cost of the lease will be approximately \$2,000,000.

Fayette Co - Lease Health Affairs Office #2

The University Hospital requires space to house its administrative and business offices to support the Clinical Enterprise and allow for expansion of clinical and research functions on campus. The program for this leased space may be both new and relocated business and administrative functions and dry lab research. The leased space will be located in Lexington. The space will be approximately 50,000 square feet. Funding for the lease will come from revenues generated from patient fees. The leased space will include offices, clerical, dry lab research, and support space. The annual cost of the lease will be approximately \$1,000,000.

Fayette Co - Lease Health Affairs Office

The University Hospital requires space to house its administrative and business offices to support the Clinical Enterprise and allow for expansion of clinical and research functions on campus. The program for this leased space may be both new and relocated business and administrative functions and dry lab research. The leased space will be located in Lexington. The space will be approximately 30,000 square feet. Funding for the lease will come from revenues generated from patient fees. The leased space will include offices, clerical, dry lab research, and support space. The annual cost of the lease will be approximately \$600,000.

Fayette Co - Lease Blazer Parkway

The College of Medicine requires space to house an off-campus clinic similar to KY Clinic South. The leased space will be located in Lexington. The space will be approximately 30,000 gross square feet. Funding for the lease will come from revenues generated from patient fees. The leased space will include clinical, offices, clerical, and support space. The annual cost of the lease will be approximately \$500,000.

University of Kentucky**Fayette Co - Lease Med Center Contract**

The Med Center requires space to house contract sponsored programs. The leased space will be located in Lexington within a reasonable distance from the main campus. The space will be approximately 15,000 gross square feet. Funding for the lease will be realized by the contracts. The leased space will include offices, clerical, support and research space. The annual cost of the lease will be approximately \$225,000.

Fayette Co - Lease Med Center Off-Campus Fac

The Med Center requires space to house an off-campus patient facility. The leased space will be located in Lexington within a reasonable distance from the main campus. The space will be approximately 17,000 gross square feet. Funding for the lease will be generated from patient fees. The leased space will include clinical, offices, clerical, and support space. The annual cost of the lease will be approximately \$255,000. Currently this space is not available on campus and the University must seek leased space off-campus.

Fayette Co - Lease Med Center Grant Projects

The Med Center requires space to house research grant projects. The leased space will be located in Lexington within a reasonable distance from the main campus. The space will be approximately 20,000 gross square feet. Funding for the lease will come from the grants. The leased space will include offices, clerical, support, and research space. The annual cost of the lease will be approximately \$300,000.

Fayette Co - Lease Pharmacy Contracted Program

The College of Pharmacy requires space to house contracted programs. The leased space will be located in Lexington within a reasonable distance from the main campus. The space will be approximately 25,000 gross square feet. Funding for the lease will come from the contract. The leased space will include offices, clerical, support, and research space. The annual cost of the lease will be approximately \$375,000.

Fayette Co - Lease Med College Off-Campus Clinic

The Med center requires space to house an off-campus clinic similar to KY Clinic South. The leased space will be located in Lexington. The space will be approximately 50,000 gross square feet. Funding for the lease will come from revenues generated from patient fees. The leased space will include clinical, offices, clerical, and support space. The annual cost of the lease will be approximately \$800,000.

Postsecondary Education

**Fiscal Year
2005-2006**

**Fiscal Year
2006-2007**

**Fiscal Year
2007-2008**

University of Kentucky

Fayette Co - Lease Kentucky Utilities Building

The University requires space to house overcrowded units. The leased space is located in Lexington within a reasonable distance from the main campus. The space is approximately 49,026 gross square feet. It includes offices, clerical, support, and instructional space. The annual cost of the lease will be approximately \$295,000.

Guaranteed Energy Savings Performance Contracts

Energy audits will be conducted at the University's facilities to establish the need for Performance Contracting. Performance Contracting would then be used to replace inefficient equipment, and the source of payments for the performance contracts will be energy savings generated by the improvements which are budgeted within the operating budget. The Guaranteed Energy Performance Projects Pool serves as a central project pool for Guaranteed Energy Savings Performance Contracts in any University-owned building. These contracts will function as lease-purchase procurements, using energy savings as payment for improvements, as provided by KRS 56.770 to 56.784.

University of Kentucky Summary

	<u>1,216,416,000</u>
Restricted Funds	996,988,000
Federal Funds	13,460,000
Bond Funds	75,968,000
Agency Bonds	130,000,000

Postsecondary Education

**Fiscal Year
2005-2006**

**Fiscal Year
2006-2007**

**Fiscal Year
2007-2008**

University of Louisville

Construct - HSC Research Facility IV

65,997,000

This authorization will allow the construction of a 140,000 gross square foot facility which is needed to further the research capacity of the Health Sciences Center. This new facility will provide a significant amount of new space to get UofL closer to

its goals. Faculty will be recruited to allow the expansion of programs identified in the University's Challenge for Excellence, including Genetics and Molecular Medicine, Cardiovascular Disease, Neurosciences, and others tied to new faculty recruitments.

The facility will also house a full service animal facility, including cage and rack wash capability, as well as, the capability of a barrier facility to protect the valuable transgenic species of mice required for today's and tomorrow's research efforts.

Bond Funds

65,997,000

Construct - Center for Predictive Medicine

33,749,000

The Center for Predictive Medicine, a 45,000 square foot facility, would be among a small number of Level 3 Regional Biosafety Laboratories being funded by the National Institutes of Health (NIH). The lab would be built on a four acre parcel on Shelby Campus and is a key component of the university's enhanced research mission. It will play a major role in promoting the economic development of the region. The federal grant application was awarded in September, 2005.

Federal Funds

22,200,000

Agency Bonds

11,549,000

Renovate - Ekstrom Library

22,081,000

The William F. Ekstrom Library occupies a 257,000 sq. ft. building located in the central part of Belknap Campus. The library offers a number of research and information services along with special collections. The library was designed in 1977 and is in need of major system renewal and renovation to compliment the building addition that is currently in construction. This renovation project is needed to address the research requirements of high level researchers currently being recruited and to assist the university in working toward furthering its development as a Carnegie Research I institution. It is essential that electrical circuits, data communications, and cable raceways and conduits be installed and upgraded. Infrastructure improvements are needed to accommodate the use of electronic journals and Internet access. 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. The building mechanical and electrical systems are in need of major renewal or replacement including replacement of all lighting and HVAC system upgrade to insure greater humidity control.

Restricted Funds

22,081,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Louisville****Capital Renewal Pool****22,000,000**

The Capital Renewal Pool will allow the university to address approximately ten types of projects: roof replacement, windows, exterior building upgrades, interior building upgrades, walking surfaces, electrical upgrades, data collection and security panels, emergency generators, mechanical upgrades, and carpet/floor tile.

Restricted Funds

22,000,000

Major Item of Equipment Pool**13,851,000****7,460,000**

This Major Item of Equipment Pool provides authorization for equipment items that cost in excess of \$100,000 each. The University will report monthly to the Finance and Administration Cabinet and to the Legislative Research Commission's Capital Project and Bond Oversight Committee on the purchase of each major item of equipment.

Restricted Funds

100,000

1,700,000

Other Funds

6,250,000

2,470,000

Federal Funds

7,501,000

3,290,000

Expand & Renovate - Founders Union Building**12,190,000**

The project will develop a 54,570 gross square feet Continuing Education, Professional Development and Conference Center on the University's Shelby Campus. The project includes renovation of 34,570 gross square feet and construction of a 20,000 gross square feet addition to the current Founders Union Building.

Restricted Funds

12,190,000

Utility Distribution - South Belknap Campus**6,821,000**

The project will extend the Belknap Campus utility distribution system by 1,700 lineal feet providing enhanced Steam/Chilled Water, Electrical, Voice and Data services to the areas south of Eastern Parkway. These improvements will complete a South Campus Distribution Loop, ensuring dependable/maintainable utility services to all existing buildings in the Speed Engineering School complex and provide readily available primary utilities for future growth and development of the approximately 12 acres south of Eastern Parkway. Additionally, these utilities extensions will solve long standing building HVAC problems due to lack of chilled water capacity for Ernst Hall, J. B Speed and Sackett Halls which currently cannot be totally served by Central Plant, and rely on out-dated, environmentally unfriendly and inefficient stand alone systems.

Restricted Funds

6,821,000

Construct - Student Health Facility**6,650,000**

The completed facility will house an expanded Student Health Services Center to accommodate increased demand for providing both medical and counseling services for both the university's residential and commuting student populations.

Restricted Funds

6,650,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Louisville****Renovate - Kersey Library****4,630,000**

This project will involve the renovation and major refurbishing of the former Kersey Library Building. The 33,482 gross square feet building will be renovated to serve the expansion needs for instructional programs including computing laboratories and group learning facilities associated with the Speed Scientific School. Additional space will be renovated to accommodate needed faculty office and student service needs. Due to the building's construction prior to the widespread use of personal computers, modern teaching and instructional technologies and its former use as a library, the present facility is inadequate in terms of its data/voice, mechanical, electrical and lighting infrastructure to support these new programs.

Restricted Funds

4,630,000

Renovate - Medical School Tower-55A, Phase II**4,225,000**

This authorization will renovate 18,652 gross square feet of laboratory, laboratory support, and research office space. The Medical School Tower Building (55A) was opened in 1972 to provide research and academic space for the School of Medicine's Basic Science Departments. Since that time, no significant renovations have taken place. With the changes in research and technology requirements, this project will allow the reconfiguration and updating of two floors of this facility to create more modern and functional research laboratories and associated support spaces.

Restricted Funds

4,225,000

Purchase - Digital Communications System**4,000,000**

Equipment for digital transmission of data, voice, and video. To upgrade and enhance the university communications network. It meets the demand for integrated voice, data, and video technology on both a local and state-wide basis.

Restricted Funds

4,000,000

Purchase - Real Estate Near HSC - Parcel II**3,875,000**

This authorization will be used to purchase property adjacent to the Health Sciences Campus within the current Louisville Medical Center. The university will purchase, should the land become available, a 2.8-acre parcel of land having 11,275 SF of commercial improvements and a 2,790 SF residence. The university will use the existing improvements prior to planned future redevelopment to accommodate campus expansion.

Restricted Funds

3,875,000

Renovate - Code Improvement Pool**3,191,000**

The code improvement project pool will allow the university to address the following areas, which are: fire alarm systems, elevators/escalators, data collection panels, security panels, sprinkler systems, asbestos abatement, and environmental health and safety projects. These projects are necessary to bring university-owned buildings into compliance with current federal and state life and fire safety building codes.

Restricted Funds

3,191,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Louisville****Purchase - Networking System****3,000,000**

Networking system to provide high speed integrated voice, data, and video access for campus network WAN and access to external networks.

Restricted Funds

3,000,000

Purchase - Enterprise Application System**2,000,000**

Enterprise software applications to support University operations.

Restricted Funds

2,000,000

Purchase - Computer Processing System**2,000,000**

Computer processing systems to provide computing resources in support of administration, instruction and research for faculty, staff, and students.

Restricted Funds

2,000,000

Expand & Renovate - Oppenheimer Hall**1,654,000**

This project will involve the renovation of the existing 120 year old building (last renovated in 1955) and construction of an addition (new wing) to Oppenheimer Hall. The renovation of the 10,979 gross square feet facility will include restoration of the exterior (replacement of existing windows and doors and entrance portico) and interior refurbishment of classrooms and departmental / faculty offices along with modernization of building mechanical, lighting and electrical systems. This addition will add approximately 25,092 gross square feet to the existing facility. This will create adequate space to house, in one building, all faculty and staff with the Kent School of Social Work, currently housed in five different locations.

Restricted Funds

1,654,000

Purchase-Electronic Research Information System**1,080,000**

This is an on-going project designed to improve and increase access to electronic research information. This enables students, faculty, and researchers to remotely access information anytime, anywhere via the Internet by logging on to the UofL Libraries Web site.

Restricted Funds

1,080,000

Purchase - Robotic Telescope System**1,000,000**

Equipment and software to implement a NASA funded robotic telescope and visualization system.

Federal Funds

1,000,000

Purchase - Storage System**1,000,000**

Computer processing data storage systems to accommodate storage of research, instruction, and institutional data records and databases.

Restricted Funds

1,000,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Louisville****Lease - Digital Output System****1,000,000**

Network Digital Output systems to provide high volume output for research, instructional, and institutional documents.

Restricted Funds

1,000,000

Lease/Purchase - Visualization System**1,000,000**

Equipment and software for two and three dimensional modeling, animation, illustration and visualization. To support research and instruction in the Health Sciences, Physical Sciences Engineering, Fine Arts, and other disciplines.

Restricted Funds

1,000,000

Purchase - Artificial Turf - Practice Field Fac**750,000**

This authorization will purchase and install approximately 100,000 square feet of artificial turf to a new outdoor practice field that can be used throughout the year. This facility will serve the football, men's and women's soccer, Frisbee football, and golf programs.

Restricted Funds

750,000

Housing - Capital Renewal Pool**710,000**

The Capital Renewal Pool will allow the university to address approximately five types of projects: roof replacement, exterior building upgrades, interior building upgrades, mechanical upgrades and life/fire safety code improvements.

Restricted Funds

710,000

Purchase - Health Research Data System Computer**700,000**

This equipment is replacement equipment for the Health Research Data System (HRDS) which collects health data, in electronic form, from area hospitals and other providers for use in public health, research, and education.

Restricted Funds

700,000

Renovate - Natural Science Building**540,000**

This renovation project will refurbish classrooms, department and faculty offices for Mathematics, Physics, and Geology. The project will include renovation of the exterior and a total interior refurbishing of approximately 87,410 gross square feet in the Natural Science Building.

Restricted Funds

540,000

Shelby Campus Dormitories Demolition**436,000**

This project will demolish eight former undergraduate dormitories (building #'s 61E, 61F,61G, 61H, 62A 62B, 62C & 62D), and Central House (Building # 61X) a recreation and dining facility, constructed for the former Kentucky Southern College Campus. The dormitories are not practical assets for either the future re-development of the Shelby Campus or housing undergraduates or graduate students for either of the other two academic campuses. Additionally, portions of these buildings are located within the proposed alignment for the new Campus Access Road, necessitating their demolition for campus re-development and providing needed connections with Hurstbourne Parkway.

Restricted Funds

436,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****University of Louisville****Purchase - New Computers for CBPA****300,000**

The CBPA would like to replace/upgrade all the PC's in the building at the same time to ensure compatibility and ease of maintenance.

Restricted Funds

300,000

Purchase - PCs, Printers, Scanners**200,000**

The University Libraries currently have more than 600 PCs and laptops. In order to continue its service of providing up-to-date technology to faculty and students, worn out and outdated PCs and laptops need to be replaced continuously. This is an on-going effort.

Restricted Funds

200,000

Purchase - Linux Cluster Computer System**125,000**

This will be a computing resource needed to provide capability for performing bioinformatics research and statistical data analysis associated with high-throughput technologies such as genomics, proteomics, and metabolomics. Application areas will include collaboration efforts in molecular modeling, systems biology, birth defects, and cancer.

Restricted Funds

125,000

Renovate - Chemistry Fume Hood Redesign, Ph II**76,000**

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

Restricted Funds

76,000

Jefferson Co - Lease

This lease is located at 501 East Broadway in Louisville, KY. The lease originated in April, 2001 and was renewed in July of 2001. The term of the agreement is July 10, 2001 through July 31, 2006. The University has the option to extend the term for one (1) additional five (5) year period with 180 days prior written notice. The University of Louisville occupies 35,086 square feet at \$14.13 per square foot. The lease costs \$495,713.16 annually with an additional \$41,040 annually for parking. The School of Medicine occupies the space.

Guaranteed Energy Savings Performance Contracts

Energy audits will be conducted at the University's facilities to establish the need for Performance Contracting. Performance Contracting would then be used to replace inefficient equipment, and the source of payments for the performance contracts will be energy savings generated by the improvements which are budgeted within the operating budget. The Guaranteed Energy Performance Projects Pool serves as a central project pool for Guaranteed Energy Savings Performance Contracts in any University-owned building. These contracts will function as lease-purchase procurements, using energy savings as payment for improvements, as provided by KRS 56.770 to 56.784.

Postsecondary Education

	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Fiscal Year 2007-2008
University of Louisville Summary		<u>220,831,000</u>	<u>7,460,000</u>
Restricted Funds		106,334,000	1,700,000
Federal Funds		30,701,000	3,290,000
Bond Funds		65,997,000	
Agency Bonds		11,549,000	
Other Funds		6,250,000	2,470,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Western Kentucky University****Renovate Academic/Athletic #2****27,156,000**

The project will completely renovate Academic/Athletic #2 and provide the functional renovation of space. Constructed in 1967-68, this facility has now reached a point where the structural integrity of the building must be addressed. This project is necessary to allow the continued and more efficient use of the space. An initial authorization of Agency bonds in the amount of \$9,500,000 was appropriated in the 2004-2006 budget. This Agency bond appropriation completes the commitment to Western Kentucky University to provide the ability to complete this project.

Restricted Funds

2,000,000

Other Funds

1,000,000

Agency Bonds

24,156,000

Renovate Science Campus Phase III**6,700,000**

The project renovates the existing 58,755 square foot Science and Technology Hall building, constructed in 1925 and renovated in 1972.

Bond Funds

6,700,000

Construct Materials Characterization/ICSET PH II**4,311,000**

Phase II of Materials Characterization Center and Combustion (MCC) Lab - currently in construction as part of The Center for Research and Development. This 45,000 gross square feet project will provide space for the operation of the Materials Characterization center which is a vital component of WKU's Program of Distinction in the Applied Research and Technology Program. The MCC is WKU's major nanotechnology focus and the University's most prolific source of corporate research contracts. It is WKU's best source for technology transfer and patent royalty income. This program is vital to the science programs of the campus and the applied research that will impact the region.

Bond Funds

4,311,000

Construct Agriculture Research Svcs Lab**22,825,000**

Construction of Agriculture Research Services Laboratory in collaboration with Western Kentucky University. The construction will include a 75,000 square foot facility to accommodate a projected growth to include 30 scientists, technicians and support personnel. The unit focuses on solution oriented research to correct hazards associated with animal waste management.

Federal Funds

22,825,000

Capital Projects Pool**10,195,000**

Miscellaneous maintenance pool

Restricted Funds

10,195,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Western Kentucky University****Replace Bldg Ford College Bus-Grise Hall, Ph I****5,800,000**

The Ford College of Business is currently housed in Grise Hall, a 133,067 square foot building constructed in 1966. The programs offered by the Ford College have grown both in scope and enrollment. The College of Business is critical to WKU's mission for stewardship of our place in South Central Kentucky's economic development. It is the business faculty who are primarily engaged with area business and industry and who drive economic development initiatives across the region. Graduate programs, including MBA and e-MBA programs, have become especially competitive across the nation and teaching methods have changed to include multi-media and interactive and focus group activities.

Restricted Funds

5,800,000

Renovate Electrical Distribution-Phase V**4,500,000**

This project will continue the upgrade of the campus' electrical distribution system.

Restricted Funds

4,500,000

Renovate Downing University Center**4,320,000**

The 2004-2006 budget appropriated \$7,000,000 for the renovation of the Downing University Center. Agency bonds were sold to finance the appropriation. The scope of the project was originally \$11,320,000. Western Kentucky University inadvertently requested that the 2005 Session of the General Assembly reduce the project to \$7,000,000. This additional appropriation brings the total project authorization back up to \$11,320,000.

Restricted Funds

4,320,000

Renovation & Expansion of Carroll Knicely Center**3,500,000**

Renovate and expand Carroll Knicely Center, renovating 25,000 square feet and constructing 4,000 square feet.

Restricted Funds

3,500,000

Replace Steam Line**3,000,000**

This project will start the replacement of campus underground steam lines.

Restricted Funds

3,000,000

Purchase Property for Campus Expansion**3,000,000**

This project is required to provide future expansion for the university. As property becomes available adjacent to the campus, the university will evaluate the usefulness of the property.

Restricted Funds

3,000,000

Upgrade IT Infrastructure**2,000,000**

The purpose of this project is to upgrade the infrastructure following the creation of wireless capability campus-wide. This wireless capability will create new demands on our network, especially the network core, that must be addressed.

Restricted Funds

2,000,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Western Kentucky University****Const Central Reg Postsecondary Ed Ctr Ph II****2,000,000**

The intent of this project is to construct an approximately 60,000 gross square foot facility on the campus of Elizabethtown Community and Technical College that will house a variety of allied health programs, industrial technology programs, and support services. Approximately 10,000 square feet of existing space in various campus buildings will be renovated as a part of this project. This project will complete a project that was funded by the 1998 General Assembly at a level insufficient to achieve all objectives originally set forth in the original project request.

Restricted Funds

2,000,000

Renovate ES&T HVAC & Electrical System**2,000,000**

The project will completely renovate the HVAC system in the Environmental Science and Technology Building.

Restricted Funds

2,000,000

Renovate Academic Complex Ph I**1,323,000**

The project will provide the design to completely renovate Academic Complex and provide the functional renovation of space.

Restricted Funds

1,323,000

Renovate Ag Expo Center HVAC System**930,000**

The project will renovate and expand the HVAC system in the 67,591 square foot Agriculture Exhibition Center and adjacent classrooms and offices.

Restricted Funds

930,000

Convert WKYU-NPR and WKYU-PS to Digital**500,000**

WKYU-TV is completing the phase-in of digital transmission of its television signal. However, the outcome of this transmission project will only allow for the "pass-through" of nationally produced "High Definition" programming. In order to remain competitive in the marketplace for viewership and to maintain external production opportunities, WKYU-TV must have the ability to produce "High Definition" programming locally. This proposal will allow us to begin phasing in local production capability.

Restricted Funds

500,000

Renovation of Faculty House**500,000**

Renovate 7,448 square feet Faculty House, a meeting area for faculty. This house was built in 1922 and underwent a minor renovation in 1958. It has been well-maintained, but time and use has diminished the usefulness of this building.

Restricted Funds

500,000

Postsecondary Education

**Fiscal Year
2005-2006**

**Fiscal Year
2006-2007**

**Fiscal Year
2007-2008**

Western Kentucky University

Guaranteed Energy Savings Performance Contracts

Energy audits will be conducted at the University's facilities to establish the need for Performance Contracting. Performance Contracting would then be used to replace inefficient equipment, and the source of payments for the performance contracts will be energy savings generated by the improvements which are budgeted within the operating budget. The Guaranteed Energy Performance Projects Pool serves as a central project pool for Guaranteed Energy Savings Performance Contracts in any University-owned building. These contracts will function as lease-purchase procurements, using energy savings as payment for improvements, as provided by KRS 56.770 to 56.784.

Western Kentucky University Summary	<u>104,560,000</u>
Restricted Funds	45,568,000
Federal Funds	22,825,000
Bond Funds	11,011,000
Agency Bonds	24,156,000
Other Funds	1,000,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Kentucky Community and Technical College System****Const Advanced Manufacturing Tech Gateway CTC****26,607,000**

The intent of this project is to construct 150,000 gross square feet of additional facility space at the new I-75 / Mt Zion campus in order to complete the relocation of the manufacturing technology programs from the existing Covington Campus of Gateway Community and Technical College and provide space for further program expansion.

Bond Funds

26,607,000

Const Emerging Tech. Ctr. West KY CTC**15,473,000**

Construct a 65,000 square foot Emerging Technology Center on the West Kentucky Community and Technical College Campus to address the growing need for competency based, cross disciplined instruction required to support practical applications of emerging technologies.

Bond Funds

15,473,000

Const Allied Hlth/Tech Ed Bldg Laurel Campus**13,200,000**

This new 50,000 square foot building will serve training needs in the Allied Health fields, relocate some existing technical programming from the Laurel South Campus and provide an area of consolidated student services for convenient student access. Space is presently not available for expansion of health related programs which are increasing in demand.

Bond Funds

13,200,000

Major Item of Equipment Pool**22,717,000**

This Major Item of Equipment Pool provides authorization for equipment items that cost in excess of \$100,000 each. The University will report monthly to the Finance and Administration Cabinet and to the Legislative Research Commission's Capital Project and Bond Oversight Committee on the purchase of each major item of equipment.

Restricted Funds

22,717,000

Capital Renewal Pool**15,000,000**

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

Restricted Funds

15,000,000

Kentucky Community and Technical College System

Complete Acquisition of System Off & Expansion

10,000,000

The purpose of this project is to complete the acquisition of the KCTCS System Office by paying off the lease-purchase agreement with the City of Versailles and to expand into unfinished areas of the building for additional office, conference and training space. By acquiring the facility KCTCS will have control of maintenance and operation of the building and will free up bonding capacity for the city to complete other needed projects. In the short period the building has been in operation the training and conference areas have been heavily utilized, not only by our own staff but by the local community and other state agencies and groups. Additional conference space is already in demand and we expect that demand to increase.

Restricted Funds

10,000,000

Land Acquisition Pool

5,500,000

Create a pool of funding that KCTCS can use to purchase property parcels adjacent to college campuses as they come on the market, or other properties deemed essential for future expansion of college activities. Acquisition of such parcels provides a vehicle for campus expansion when needed. These parcels can also provide short-term relief for parking shortages currently being experienced at virtually all KCTCS campuses as enrollments continue to increase.

Restricted Funds

5,500,000

Renov Administration Bldg Maysville CC

4,600,000

This project will involve the completion of renovations and structural repairs to the original building at the Maysville Campus that were begun via an Emergency Abatement and Repairs project completed in FY2002. The Administration - Academic Building was constructed in 1969 and consists of approximately 54,900 gross square feet.

Restricted Funds

4,600,000

Const. Licking Valley Ctr, Ph II - Maysville CTC

3,959,000

The intent of this project is to construct an approximately 10,000-16,000 gross square feet addition to the Licking Valley Center facility. The amount of square feet constructed will be determined by the amount of funding available. The Phase II project will tentatively house additional classrooms, laboratories, a lecture/auditorium, a bookstore, storage and support areas. This facility is needed to accommodate a dramatic increase in enrollment that has occurred since the completion of the Phase I project.

Restricted Funds

2,459,000

Other Funds

1,500,000

Renov Gray Building Madisonville CC

3,600,000

The intent of this project is to renovate a portion of the third floor of the Gray Building to accommodate a restructuring of the administrative area, which will in turn accommodate additional space for the financial aid, admissions, and business office areas. The existing administrative area is poorly designed, inefficient and overcrowded. This project will provide for the enclosure of the Gray Building Concourse area which will resolve a water infiltration problem that has plagued the building for many years.

Restricted Funds

3,600,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Kentucky Community and Technical College System****Renovate Ky School of Craft Hazard CTC****2,899,000**

The intent of this project is to renovate an approximately 20,000 gross square foot building immediately adjacent to the Kentucky School of Craft to house a ceramics program and classroom space for all of the school's crafts programs. This second phase project is needed if the School is to reach its ultimate project enrollment goal of 150 students. This level of enrollment is needed for the School to have a measurable impact on the economic vitality of the region.

Restricted Funds

2,649,000

Federal Funds

250,000

Const Child Development Ctr Henderson CC**2,635,000**

The intent of this project is to construct a 12,000 gross square foot facility on the Henderson Community College Campus to house a Child Development Center. This Center will provide child care services for faculty, staff, and student use while also serving as a training laboratory for students enrolled in the College's Early Childhood Education program. The project includes both federal and private funds.

Other Funds

2,385,000

Federal Funds

250,000

Renov Anderson Building West KY CTC**1,395,000**

This project will renovate 14,000 square feet in order to bring together the Student and Business Services in the Anderson Building. Students will be able to have one-stop access for all their student needs. It will incorporate areas for admissions, counselors, student financial aid, registration, records, bookstore and tuition payments in the same building. Currently these functions are fragmented in various buildings around the campus .

Restricted Funds

1,395,000

Renov Simulated Mine Harlan Campus**1,380,000**

This project is for the renovation of approximately 25,000 square feet of a simulated mine that was constructed in 1981 for the purpose of training miners. The renovation of this facility would allow the college to develop state-of-the-art programming in support of mine training needs. A simulated mine allows for a realistic training regimen to establish a base for underground training.

Restricted Funds

1,380,000

Greenspace Development Big Sandy CTC Mayo Campus**1,083,000**

This project is for the Replacement of an existing campus maintenance department housed in an old building (Building B) which will be demolished as part of this project. The existing 18,000 sq. ft. building was constructed in 1957. The new 4,000 structure will be erected at a different location on campus and the demolition area will become parking and green space for the student population.

Restricted Funds

1,083,000

Postsecondary Education**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Kentucky Community and Technical College System****Renov Admin Bldg Whitesburg Campus SEKCYCTC****898,000**

Renovate the Administration Building on the Whitesburg Campus of Southeast KY C&TC. The renovation will focus on upgrades to the HVAC and electrical systems, interior finishes, information technology upgrades, and erosion control of the property. The project will improve the effectiveness and quality of programs offered at the campus.

Restricted Funds

898,000

Renov Admin Bldg Elizabethtown CTC**850,000**

Renovate the classrooms and selected administrative and student services offices in the Administration Building on the Elizabethtown Community and Technical College Campus. This project will renovate approximately 1/2 of the building (12,000-15,000 square feet) to bring it up to date with current instructional technology and to update building systems as needed.

Restricted Funds

850,000

Master Plan Devel & Upgrade Pool**850,000**

This project will provide comprehensive Master Plans for all sixteen KCTCS College Districts. This project will evaluate and document the educational and physical resources of each District. The existing Community College Master Plans are outdated. New Master Plans need to be envisioned that document the combined physical assets of the formerly separate Community and Technical Colleges. The new Master Plans will help to consolidate and coordinate the programs and goals of each College District. A summary document will be generated to integrate the institutional planning efforts of each KCTCS District.

Restricted Funds

850,000

Pedestrian/Vehicular Connector - Somerset CC**649,000**

This request provides additional funding for a project that was first established in November 2003 to construct a pedestrian and vehicular connector between the North and South Campuses of Somerset Community College. The project is currently authorized with a \$1.5 million total scope consisting of \$1.2 million of federal funds and \$300,000 of restricted funds. The project is intended to provide a safer, more direct means for students to circulate between campuses while also relieving traffic congestion on KY2292, a very busy thoroughfare in Somerset. This constitutes the second scope increase for the project and is needed to accommodate continually increasing construction costs and compliance with environmental regulations. The project will have a revised total scope of \$2,149,000.

Restricted Funds

649,000

Lexington Community College Winchester Facility**375,000**

This request provides additional funding for a project that was authorized by the 2005 General Assembly with a total scope of \$4.9 million. The project provides a long sought after permanent home for the campus in a location that will permit future growth. Of the total, \$3.4 million is state bond funds and \$1.5 million is private funds. Since the inception of the project an additional \$375,000 of private donations has been pledged to the project through cash and in-kind donations. The project will have a revised total scope of \$5,275,000.

Other Funds

375,000

Kentucky Community and Technical College System**Scott Co - Lease**

This space is needed in Scott County to provide customized training in manufacturing processes for all of the automotive-based manufacturing companies located in Kentucky. Until such time as the Automotive Manufacturing Center facility requested in the 2006-08 biennium is authorized and constructed. Toyota Motor Manufacturing Kentucky, located in Georgetown, has requested that KCTCS operate a community-based manufacturing learning center for their benefit as well as for the benefit of other area manufacturers. Toyota has agreed to donate \$1.6 million worth of industrial training equipment to be used in the facility. In order to begin this training initiative as quickly as possible, KCTCS desires to lease space in Scott County until the new facility can be constructed. It is estimated that somewhere between 25,000 and 45,000 square feet of space will need to be leased, making it very possible that this will be a capital lease.

Woodford Co - Lease Purchase

This is a lease-purchase agreement with the City of Versailles, whereby the City secured \$6.3 million of funding to renovate a vacant manufacturing building located at 300 North Main Street in downtown Versailles to create office space for the KCTCS System Office, which was previously located in four separate buildings in two locations in Fayette County. In turn, KCTCS agrees to repay the City for its costs in acquiring and renovating the property over 20 years at which time KCTCS will assume ownership of the property. The annual cost of the lease-purchase will be approximately \$677,000 for the entire term of the agreement inclusive of maintenance and operations costs but not including utilities. No additional state funding is being requested to fund this lease-purchase.

Jefferson Co - Lease

This lease encompasses approximately 62,244 square feet of office, service and storage space in downtown Louisville adjacent to the Downtown Campus of Jefferson Community & Technical College. The leased space has been used to relocate and consolidate all student service functions for the college. Previously those functions had been dispersed among several buildings on multiple campuses. This was very inefficient for college staff and extremely inconvenient for students. The space vacated in other buildings has, in most instances, been converted back into instructional space; in other instances it has permitted other departments to expand into more suitable and less cramped quarters.

Henderson Co - Lease

This lease encompasses approximately 26,000 gross square feet of classroom and laboratory space in downtown Henderson for use by Henderson Community College in the delivery of technical training programming that is currently in high demand by the region's business and industry community. The training that is offered in this facility includes Manufacturing Technology and Industrial Maintenance Technology. The college does not have suitable space on its campus to house these types of training programs.

Kentucky Community and Technical College System

KCTCS Information Tech Infrastructure Upgrade

The intent of this project is to secure funding to build a system applications expansion to the current KCTCS information technology infrastructure. These infrastructure improvements are necessary to expand higher education, promote economic development in communities, and provide access to local, statewide, national and international resources.

KCTCS network infrastructure is anchored in the Kentucky Postsecondary Education Network (KPEN). KCTCS currently utilizes the connectivity provided by KPEN to provide converged services that supports an integrated and centralized telephone system and video conferencing for both administrative and academic (distance education) use, and insuring secure and efficient data networks. This is a reauthorization of an existing project.

Guaranteed Energy Savings Performance Contracts

Energy audits will be conducted at the University's facilities to establish the need for Performance Contracting. Performance Contracting would then be used to replace inefficient equipment, and the source of payments for the performance contracts will be energy savings generated by the improvements which are budgeted within the operating budget. The Guaranteed Energy Performance Projects Pool serves as a central project pool for Guaranteed Energy Savings Performance Contracts in any University-owned building. These contracts will function as lease-purchase procurements, using energy savings as payment for improvements, as provided by KRS 56.770 to 56.784.

Kentucky Community and Technical College System Summary

	<u>133,670,000</u>
Restricted Funds	73,630,000
Federal Funds	500,000
Bond Funds	55,280,000
Other Funds	4,260,000

Postsecondary Education Summary

	<u>2,019,030,000</u>	<u>20,310,000</u>
Restricted Funds	1,424,245,000	8,050,000
Federal Funds	95,667,000	3,290,000
Bond Funds	260,276,000	
Agency Bonds	205,132,000	
Other Funds	33,710,000	8,970,000

Transportation**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****General Administration and Support****Ky State Parks Road Maintenance****1,500,000****1,500,000**

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

Road Fund

1,500,000

1,500,000

Horse Park Roads**2,300,000**

Funds are provided for the construction, upgrading and resurfacing of the Kentucky Horse Park roads and parking areas, including new lane capacity, striping, culverts, bridges, shoulders, ditches, curbs, and guardrails. Funding is necessary in preparation of the 2010 World Equestrian Games.

Road Fund

2,300,000

Various Environmental Compliance**1,000,000****1,000,000**

Funds are provided to comply with EPA requirements by investigating known or suspected contaminated sites, evaluate, and develop corrective measures to abate contamination from spills or releases of hazardous substances or non-hazardous pollutants.

Road Fund

1,000,000

1,000,000

Repair Loadometer & Rest Areas**900,000****600,000**

Funds are provided for general repairs, emergency repairs, maintenance, renovation and improvements of existing loadometer stations and interstate rest areas.

Road Fund

900,000

600,000

Building Renovation & Emergency Repairs**500,000****500,000**

Funds are provided for the general repair, emergency repair, building maintenance, renovation, and small construction of Cabinet owned buildings.

Road Fund

500,000

500,000

Const Spencer Maint. Fac./Salt Storage Structure**910,000**

Funds are provided to acquire property and construct a new maintenance facility and salt storage structure in Spencer County, The funding will replace the existing facility in Spencer County.

Road Fund

910,000

Const. Larue Maint. Fac./Salt Storage Structure**910,000**

Funds are provided to acquire property and construct a new maintenance garage and salt storage structure in Larue County. The funding will replace the existing facility in Larue County.

Road Fund

910,000

Transportation**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****General Administration and Support****Videologging Roadway Features System****800,000**

Funds are provided to purchase a vehicle fitted with the video-logging system for gathering and reporting data used in highway asset management. Authorization will enable the Cabinet to safely video record large expanses of highway and allow for in office analysis in a shared environment among several agency units.

Road Fund

160,000

Federal Funds

640,000

Replace HVAC Flemingsburg Dist.Ofc.**800,000**

Funds are provided for replacing the original HVAC system in the Flemingsburg District Office. The original unit is 35 years old and had an expected life of 25 years when first installed.

Road Fund

800,000

HVAC Maintenance & Repair**400,000****400,000**

Funds are provided to perform emergency repairs or replacement of HVAC units in aging Cabinet owned buildings throughout the Commonwealth.

Road Fund

400,000

400,000

Construct or Repair Salt Storage Structures**225,000****225,000**

Funds are provided for the maintenance and or construction of salt storage structures in various locations throughout the Commonwealth.

Road Fund

225,000

225,000

Purchase Lab Equipment**400,000**

Funds are provided to purchase laboratory equipment that will enable the Cabinet to acquire new technologies and replace aged and obsolete equipment in the Division of Materials laboratory.

Road Fund

400,000

Replace Overhead Doors and Emergency Repairs**200,000****200,000**

Funds are provided for the maintenance and or replacement of overhead doors on Cabinet owned buildings.

Road Fund

200,000

200,000

Construct Var Maint Facil-Second Struct**150,000****150,000**

Funds are provided to construct various secondary structures such as storage and equipment buildings that support the primary maintenance facilities throughout the state.

Road Fund

150,000

150,000

Painting & Roof Repair or Replacement**150,000****150,000**

Funds are provided for roof repair or replacement and interior and exterior painting on Cabinet owned buildings or structures.

Road Fund

150,000

150,000

Transportation**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****General Administration and Support****Conduct Paving and Landscaping****100,000****100,000**

Funds are provided for the repaving, sealing, striping, and landscaping of Cabinet owned properties.

Road Fund

100,000

100,000

Water and Wastewater Projects**100,000****100,000**

Funds are provided to eliminate the sewage treatment plants, septic systems, and cisterns on older maintenance facilities and for connecting the facilities to public water and sewer systems.

Road Fund

100,000

100,000

Building Demolition & Disposal**100,000**

Funds are provided to demolish and dispose of structures that have become too costly to repair, have environmental issues, or are too weak or unstable for a safe work environment.

Road Fund

100,000

Remove Hazardous Materials**50,000****50,000**

Funds are provided for the investigation and abatement of asbestos and other hazardous materials in Cabinet owned buildings scheduled for maintenance, repair and or demolition.

Road Fund

50,000

50,000

General Administration and Support Summary**9,675,000****6,795,000****Federal Funds****640,000****Road Fund****9,035,000****6,795,000****Transportation Summary****9,675,000****6,795,000****Federal Funds****640,000****Road Fund****9,035,000****6,795,000**

Fund Summary

	Fiscal Year 2005-2006	Fiscal Year 2004-2005	Fiscal Year 2005-2006
General Fund		1,200,000	1,400,000
Restricted Funds		1,477,910,000	38,550,000
Federal Funds		178,982,000	16,190,000
Road Fund		10,285,000	6,795,000
Bond Funds		652,595,000	5,000,000
Agency Bonds		205,132,000	
Capital Construction Surplus		4,107,000	1,045,000
Investment Income		12,100,000	11,140,000
Other Funds		89,140,000	11,970,000
Deferred Maintenance		332,000	
Emergency Repair, Maintenance and Replacement		2,200,000	
Grand Total		<u>2,633,983,000</u>	<u>92,090,000</u>