

Commonwealth of Kentucky 2016 - 2018 Executive Budget

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Governor

Volume II

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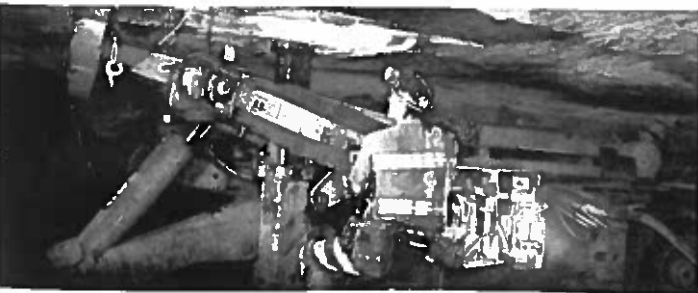
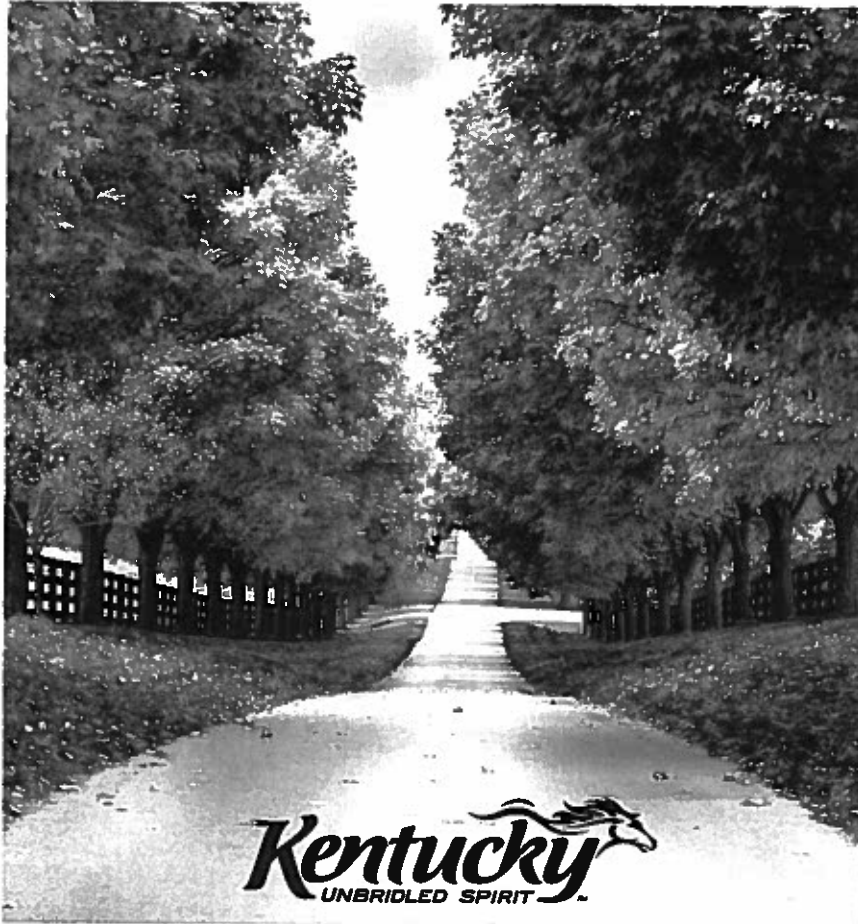


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**2016-2018 EXECUTIVE BUDGET
CAPITAL PROJECTS SUMMARY**

	<u>Recommended FY 2016</u>	<u>Recommended FY 2017</u>	<u>Recommended FY 2018</u>
SOURCE OF FUNDS			
Executive Branch			
General Fund		1,836,000	
Restricted Funds	4,800,000	1,072,641,000	40,850,000
Federal Funds	1,750,000	47,430,000	31,640,000
Road Fund		9,699,000	9,695,000
Bond Funds		414,804,000	45,437,500
Agency Bonds		159,489,000	4,891,000
Investment Income		5,575,600	5,460,000
Other - Cash		343,627,000	600,000
Other - Third Party Financing		334,000,000	
SOURCE OF FUNDS	6,550,000	2,389,101,600	138,573,500
APPROPRIATIONS BY CABINET			
Executive Branch			
General Government	2,000,000	405,812,600	44,731,000
Economic Development			21,000,000
Department of Education		675,000	675,000
Education & Workforce Development		100,700,000	700,000
Energy and Environment		4,200,000	200,000
Finance and Administration		84,425,000	12,450,000
Health and Family Services		7,242,500	2,375,000
Justice and Public Safety		20,286,500	6,112,500
Postsecondary Education	3,500,000	1,715,104,000	15,500,000
Tourism, Arts and Heritage	1,050,000	40,357,000	24,535,000
Transportation		10,299,000	10,295,000
TOTAL APPROPRIATIONS	6,550,000	2,389,101,600	138,573,500

General Government	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Veterans' Affairs			
Maintenance Pool - 2016-2018		400,000	400,000
Investment Income		400,000	400,000
The Department of Veterans' Affairs maintains and operates three nursing homes and four veterans' cemeteries, with a fourth nursing home scheduled to open in fiscal year 2017. The Maintenance Pool preserves and protects the Commonwealth's investments in its facilities.			
Veterans' Affairs Total		<u>400,000</u>	<u>400,000</u>
Investment Income		<u>400,000</u>	<u>400,000</u>
Kentucky Infrastructure Authority			
KIA Fund A - Federally Assisted Wastewater Prg - 2016-2018		121,620,000	21,620,000
Federal Funds		17,870,000	17,870,000
Bond Funds		3,750,000	3,750,000
Agency Bonds		100,000,000	
The Fund A (Federally Assisted Wastewater Revolving Fund Program) finances local wastewater treatment and collection facilities that qualify under U.S. Environmental Protection Agency requirements. Funds are provided by the United States Environmental Protection Agency through capitalization grants of 83.33 percent of the total project. The state matches these funds with a 16.67 percent match of the total project through issuance of General Fund supported debt.			
KIA will leverage loan repayments from the Federally Assisted Wastewater Revolving Loan program to support \$100,000,000 in new agency bonds.			
KIA Fund F - Drinking Water Revolving Loan Prg - 2016-2018		41,820,000	16,820,000
Federal Funds		13,770,000	13,770,000
Bond Funds		3,050,000	3,050,000
Agency Bonds		25,000,000	
The Fund F (Federally Assisted Drinking Water Revolving Loan Fund Program) finances local drinking water facilities that qualify under U.S. Environmental Protection Agency requirements. Funds are provided by the United States Environmental Protection Agency through capitalization grants of 83.33 percent of the total project. The state matches these funds with 16.67 percent match of the total project through issuance of General Fund-supported debt.			
KIA will leverage loan repayments from the Federally Assisted Drinking Water Loan program to support \$25,000,000 in new agency bonds.			
KIA Fd A-Fed Assist Wastewter Prog-2014-2016-Reauthorization			
This project reauthorizes \$100,000,000 in Agency Bonds for Fund A (Federally Assisted Wastewater Revolving Fund Program).			
KIA Fd F-Drink Wtr Revolv Loan Prg-2014-2016 Reauthorization			
This project reauthorizes \$25,000,000 in Agency Bonds for Fund F (Federally Assisted Drinking Water Revolving Loan Fund Program).			
Kentucky Infrastructure Authority Total		<u>163,440,000</u>	<u>38,440,000</u>
Federal Funds		<u>31,640,000</u>	<u>31,640,000</u>
Bond Funds		<u>6,800,000</u>	<u>6,800,000</u>
Agency Bonds		<u>125,000,000</u>	

General Government	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Military Affairs			
Construct Building 352 Bluegrass Station		7,000,000	
Other - Third Party Financing		7,000,000	
This project will construct a 140,000 square foot maintenance and training facility for a major tenant of Bluegrass Station.			
This project is approved pursuant to KRS 45.763			
Construct Replacement HRO Building - Frankfort		2,100,000	
Restricted Funds		525,000	
Federal Funds		1,575,000	
This project will construct a 10,000 square foot building to house the Human Resources Offices (HRO) of the KY National Guard.			
Maintenance Pool - 2016-2018		1,000,000	1,000,000
Investment Income		1,000,000	1,000,000
The Maintenance Pool includes maintenance, alteration, and renovation projects to protect real property, lengthen facility lifespan, adjust to changes in Kentucky National Guard units missions, and to keep department facilities in working order.			
Renovation of Bay A in Building 3 at Bluegrass Station	2,000,000		
Restricted Funds	2,000,000		
This project will renovate 18,000 square feet of space in Bay A of Building 3 at Bluegrass Station to provide administrative space.			
Construct Structural Repairs Harrodsburg Armory		660,000	
Restricted Funds		330,000	
Federal Funds		330,000	
This project will repair structural damage to the walls and floor of the National Guard Armory at Harrodsburg.			
Construct Structural Repairs Walton Armory		660,000	
Restricted Funds		330,000	
Federal Funds		330,000	
This project will repair structural damage to the walls and floor of the National Guard Armory at Walton.			
Renovation Butler Building Property Phase 2-Louisville Reaut			
This project reauthorizes a \$2,000,000 Restricted Funds appropriation. This project will purchase and renovate an additional 3.5 acres of land and two maintenance buildings located next to Bowman Field in Louisville.			
Military Affairs Total	<u>2,000,000</u>	<u>11,420,000</u>	<u>1,000,000</u>
Restricted Funds	2,000,000	1,185,000	
Federal Funds		2,235,000	
Investment Income		1,000,000	1,000,000
Other - Third Party Financing		7,000,000	
Registry of Election Finance			
System Modernization		1,836,000	
General Fund		1,836,000	
This project will replace an obsolete system and upgrade the process of managing campaign finance information.			
Registry of Election Finance Total		<u>1,836,000</u>	
General Fund		1,836,000	

General Government	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Attorney General			
Franklin County - Lease			
1024 Capital Center Drive lease			
Commonwealth's Attorneys			
Jefferson County - Lease			
Treasury			
Lease-Purchase Check Printers		115,600	
Investment Income		115,600	
Lease-purchase of check writing equipment to accommodate the high volume check/check stub printing required by the Commonwealth.			
Treasury Total		115,600	
Investment Income		115,600	
Nursing			
Jefferson County - Lease			
This lease is for office space in Jefferson County.			
Kentucky River Authority			
Construct Lock and Dam 10		34,000,000	
Agency Bonds		34,000,000	
This project will reconstruct Dam 10 between Madison and Clark counties and renovate the navigation lock.			
Design and Repair Dam 7		292,000	2,789,000
Agency Bonds		292,000	2,789,000
This dam provides water to the City of Harrodsburg. The repairs will extend the life of the facility by 15-20 years and secure Harrodsburg's water supply.			
Design and Repair Dam 6		197,000	2,102,000
Agency Bonds		197,000	2,102,000
Dam 6 provides water to the City of Wilmore. This project will protect the water supply and should extend the life of the dam by 15-20 years. Repairs are needed to control leakage and prevent failure of existing sheet piling.			
Kentucky River Authority Total		34,489,000	4,891,000
Agency Bonds		34,489,000	4,891,000
School Facilities Construction Commission			
Special Offers of Assistance - 2014-2016		103,112,000	
Bond Funds		103,112,000	
This project funds \$103,112,000 in Special Offers of Assistance that were authorized by HB 235 from the 2014 Regular Session of the General Assembly. These offers were authorized in the 2014-16 biennium with the expectation of a debt service appropriation in the 2016-18 biennium.			

General Government	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
School Facilities Construction Commission			
Offers of Assistance - 2014-2016		91,000,000	
Bond Funds		91,000,000	
This project funds \$91 million in regular offers of assistance that were authorized by House Bill 235 from the 2014 Regular Session of the General Assembly. The offers of assistance were authorized with the expectation of debt service in the 2016-2018 biennium.			
School Facilities Construction Commission Reauthorization			
This project reauthorizes Regular Offers of Assistance in the amount of \$94,532,000. This amount reflects unused, escrowed offers of assistance from the 2008-10, 2010-12, and 2012-14 budgets.			
School Facilities Construction Commission Total		<u>194,112,000</u>	
Bond Funds		194,112,000	
General Government Total	<u>2,000,000</u>	<u>405,812,600</u>	<u>44,731,000</u>
General Fund		1,836,000	
Restricted Funds	2,000,000	1,185,000	
Federal Funds		33,875,000	31,640,000
Bond Funds		200,912,000	6,800,000
Agency Bonds		159,489,000	4,891,000
Investment Income		1,515,600	1,400,000
Other - Third Party Financing		7,000,000	

Economic Development	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Secretary			
Economic Development Bond Program - 2016-2018			7,000,000
Bond Funds			7,000,000
The Economic Development Bond program makes grants and forgivable loans through local government units to companies that locate or expand a manufacturing, distribution, service or technology operation in the Commonwealth. Recipient firms must commit to creating new jobs or maintaining existing jobs employing Kentuckians.			
High-Tech Construction/Investment Pool - 2016-2018			7,000,000
Bond Funds			7,000,000
Capital is critical to grow the high-tech firms that fuel economic development in the emerging economy. Product development can be expensive and many new firms find it difficult to raise private investment funds. The Cabinet for Economic Development administers the High-Tech Construction/Investment Pools that are used to build and promote innovation-driven and research-intensive industries in Kentucky.			
KEDFA Loan Pool - 2016-2018			7,000,000
Bond Funds			7,000,000
The Kentucky Economic Development Finance Authority makes low-interest loans from this pool to firms that locate or expand operations in Kentucky.			
Secretary Total			<u>21,000,000</u>
Bond Funds			<u>21,000,000</u>
Economic Development Total			<u>21,000,000</u>
Bond Funds			<u>21,000,000</u>

Department of Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Operations and Support Services			
Maintenance Pool - 2016-2018		675,000	675,000
Investment Income		675,000	675,000
<p>The Maintenance Pool provides funds for projects at the Kentucky School for the Deaf, Kentucky School for the Blind and the FFA Leadership Training Center. Maintenance projects, such as roof and HVAC system repairs, and modifications to structures to meet health and safety standards are the principal components of the program.</p>			
Operations and Support Services Total		<u>675,000</u>	<u>675,000</u>
Investment Income		<u>675,000</u>	<u>675,000</u>
Department of Education Total		<u>675,000</u>	<u>675,000</u>
Investment Income		<u>675,000</u>	<u>675,000</u>

Education and Workforce Development Cabinet	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
General Administration and Program Support			
Workforce Development Construction Pool		100,000,000	
Bond Funds		100,000,000	
<p>The Workforce Development Construction Pool is a \$100 million resource to finance, in whole or in part, capital investments in workforce development education and training facilities. The Education and Workforce Development Cabinet will administer this Construction Pool and will provide a neutral, objective process whereby appropriate project applications will be received, reviewed, and awarded. This Construction pool addresses employers' needs to recruit a workforce that will align with changing demands and work environment, and the Commonwealth's needs for a highly skilled workforce and to carry out a strategic goal of achieving excellence in manufacturing and related industries.</p>			
Maintenance Pool - 2016-2018		400,000	400,000
Investment Income		400,000	400,000
<p>The Maintenance Pool provides the Cabinet with a source of funds for maintenance and renovation projects at the 22 Cabinet owned facilities.</p>			
General Administration and Program Support Total		<u>100,400,000</u>	<u>400,000</u>
Bond Funds		100,000,000	
Investment Income		400,000	400,000
Kentucky Educational Television			
Maintenance Pool - 2016-2018		300,000	300,000
Investment Income		300,000	300,000
<p>The KET Facility Maintenance Pool supports the ongoing maintenance of the facilities in Lexington and the 15 transmitter sites across the state.</p>			
Kentucky Educational Television Total		<u>300,000</u>	<u>300,000</u>
Investment Income		300,000	300,000
Employment and Training			
Hardin County - Lease			
Lease for a Kentucky Career Center in Hardin County.			
Kenton County - Lease			
Lease for a Kentucky career Center in Kenton County.			
Vocational Rehabilitation			
Fayette County - Lease			
Lease of office space in Fayette County.			
Education and Workforce Development Cabinet Total		<u>100,700,000</u>	<u>700,000</u>
Bond Funds		100,000,000	
Investment Income		700,000	700,000

Energy and Environment Cabinet	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Secretary			
Maintenance Pool - 2016-2018		200,000	200,000
Investment Income		200,000	200,000
Maintenance pool project is necessary to preserve existing Cabinet real property in a usable, safe and functional condition.			
Secretary Total		<u>200,000</u>	<u>200,000</u>
Investment Income		<u>200,000</u>	<u>200,000</u>
Environmental Protection			
State-Owned Dam Repair - 2016-2018		4,000,000	
Bond Funds		4,000,000	
The cabinet is required in accordance with KRS 151.291 to assure dams owned by the Commonwealth comply with dam safety regulations. The Commonwealth owns 73 dams. Some of these dams are classified as high hazard dams because of development downstream of the dam. As a result, these dams must be upgraded to meet the design specifications of the new hazard classification, which commonly requires substantial capital investment. This request is addressing Bullock Pen Lake Dam which is located between Boone County and Grant County.			
Environmental Protection Total		<u>4,000,000</u>	
Bond Funds		<u>4,000,000</u>	
Energy and Environment Cabinet Total		<u>4,200,000</u>	<u>200,000</u>
Bond Funds		<u>4,000,000</u>	
Investment Income		<u>200,000</u>	<u>200,000</u>

Finance and Administration	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
General Administration			
Lexington Convention Center Replacement		60,000,000	
Bond Funds		60,000,000	
The Commonwealth is providing \$60,000,000 in General Fund supported bonds to support the replacement of the Lexington Convention Center in downtown Lexington. These funds represent a loan that shall be repaid over a term of 30 years.			
Business One-Stop Portal - Phase III		6,000,000	6,000,000
Bond Funds		6,000,000	6,000,000
The One-Stop Business Portal provides a single, unified entry point for business owners to access and complete state services and requirements. Phase 3 includes the expansion of business registration services, electronic filing, and electronic payment processing. It includes Reference Data Management, which will provide a central repository for reference data that will be available enterprise-wide. KRS 14.250 states that the One-Stop Business Portal Advisory Committee, a multi-jurisdictional entity, co-chaired by the Secretary of State and the Secretary of the Governor's Executive Cabinet, shall coordinate, manage, and implement the portal.			
General Administration Total		<u>66,000,000</u>	<u>6,000,000</u>
Bond Funds		<u>66,000,000</u>	<u>6,000,000</u>
Facilities and Support Services			
Maintenance Pool - 2016-2018		2,850,000	2,850,000
Bond Funds		2,850,000	2,850,000
The Department for Facilities & Support Services maintains over 85 facilities in Frankfort and other counties. This pool will finance major maintenance for such things as HVAC, concrete repairs, parking lot and other asphalt repairs, and construction efforts.			
HVAC Replacement - CHR Building		4,500,000	
Bond Funds		4,500,000	
The HVAC replacement project in Frankfort includes the replacement of variable air volume boxes and controllers to tie into the CHR Building Automation System. The project will include the replacement of unit heaters under the second floor soffits and some additional upgrades to the building automation system.			
Upgrade L&N Building		4,375,000	
Bond Funds		4,375,000	
This project funds various infrastructure upgrades at the L&N Building in Louisville. The building has 295,657 gross square feet.			
Guaranteed Energy Savings Performance Contracts			
The Guaranteed Energy Performance Projects authorization will be utilized to implement various energy and utilities savings projects in state-owned buildings. This authorization will allow the Commonwealth to proceed with energy efficiency projects that can be paid for from savings in the agency's operating budget. These contracts may function as lease-purchase procurements, using the resulting energy savings as payment for the improvements, as provided by KRS 56.770 to 56.784.			
Facilities and Support Services Total		<u>11,725,000</u>	<u>2,850,000</u>
Bond Funds		<u>11,725,000</u>	<u>2,850,000</u>
Commonwealth Office of Technology			
Enterprise Infrastructure - 2016-2018		3,000,000	3,000,000
Restricted Funds		3,000,000	3,000,000
Funds are provided for various infrastructure upgrades at the Commonwealth Data Center in Frankfort and at the Alternate Data Center in Florence. These upgrades include the hardware and software associated with servers, mainframes, switches, storage, and firewalls.			

Finance and Administration	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Commonwealth Office of Technology			
Enterprise Document Management		3,000,000	
Restricted Funds		3,000,000	
The project provides for the migration of existing digital documents from the various document management systems across state government to a centralized, enterprise-wide platform.			
Boone County - Lease			
This lease is for the Alternate Data Center in Boone County.			
Franklin County - Lease			
This lease is for office space in Franklin County.			
Commonwealth Office of Technology Total		<u>6,000,000</u>	<u>3,000,000</u>
Restricted Funds		<u>6,000,000</u>	<u>3,000,000</u>
Ky Lottery Corporation			
Replace Sales Force Management Solution		700,000	
Other - Cash		700,000	
This project will replace the current sales force management solution through this project.			
Enterprise Resource Planning Upgrade			600,000
Other - Cash			600,000
This project will replace the Lottery Corporation's Enterprise Resource Planning system.			
Ky Lottery Corporation Total		<u>700,000</u>	<u>600,000</u>
Other - Cash		<u>700,000</u>	<u>600,000</u>
Finance and Administration Total		<u>84,425,000</u>	<u>12,450,000</u>
Restricted Funds		<u>6,000,000</u>	<u>3,000,000</u>
Bond Funds		<u>77,725,000</u>	<u>8,850,000</u>
Other - Cash		<u>700,000</u>	<u>600,000</u>

Health and Family Services	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
General Administration and Program Support			
Maintenance Pool - 2016-2018		2,375,000	2,375,000
Bond Funds		2,375,000	2,375,000
The Maintenance Pool supports approximately 193 buildings, which supports behavioral health, developmental and intellectual disabilities clients in psychiatric hospitals and intermediate care facilities for the intellectually disabled. The pool will maintenance and replacement equipment, roofs, HVAC systems, renovation projects and provide the flexibility necessary to respond to emergencies.			
Fayette County - Lease			
This lease is located at 1055 Wellington Way, Lexington.			
General Administration and Program Support Total		<u>2,375,000</u>	<u>2,375,000</u>
Bond Funds		<u>2,375,000</u>	<u>2,375,000</u>
Health Benefit Exchange			
Franklin County - Lease			
This lease is located at Buildings 8, 11 and 12 Mill Creek Park, Frankfort.			
Comm for Children with Special Health Care Needs			
Jefferson County - Lease			
The lease is located at 310 Whittington Parkway, Louisville.			
Behavioral Health, Developmental & Intellectual Disabilities			
Western State Hospital-Electrical Upgrade-Phase I		4,867,500	
Bond Funds		4,867,500	
Phase I of this project will upgrade the electrical grid to an underground system with pad mounted transformers. The outdated electrical system is at increased risk of power outages. The project will take multiple years to complete and consists of three phases.			
Behavioral Health, Developmental & Intellectual Disabilities Total		<u>4,867,500</u>	
Bond Funds		<u>4,867,500</u>	
Income Support			
Franklin County - Lease			
This lease is located at 102 Athletic Drive, Frankfort.			
Jefferson County - Lease			
This lease is located at 410 West Chestnut Street, Louisville.			
Community Based Services			
Boone County - Lease			
The lease is located at 8311 US 42, Florence.			
Boyd County - Lease			
This lease is located at 1529 Greenup Avenue, Ashland.			

Health and Family Services	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Community Based Services			
Campbell County - Lease			
This lease is located at 601 Washington Street, Newport.			
Daviess County - Lease			
This lease is located at 3649 Wathens Crossings, Owensboro.			
Fayette County - Lease			
This lease is located at 2050 Creative Drive, Suite 160, Lexington.			
Fayette County - Lease - Centre Parkway			
This lease is located at 1165 Centre Parkway, Lexington.			
Hardin County - Lease			
This lease is located at 916 North Mulberry Street, Suite 105 and 107, Elizabethtown.			
Johnson County - Lease			
This lease is located at 205 Main Street, Paintsville.			
Kenton County - Lease			
This lease is located at 130 West 43rd Street, Covington.			
Perry County - Lease			
This lease is located at 1332 South KY HWY 15, Hazard.			
Shelby County - Lease			
This lease is located at 31 Mount Rushmore Plaza, Shelbyville.			
Warren County - Lease			
This lease is located at 1010 State Street, Bowling Green.			
Warren County - Lease - Suwannee Trail Court			
This lease is located at 356 Suwannee Trail Court, Bowling Green.			
<hr/>			
Health and Family Services Total		<u>7,242,500</u>	<u>2,375,000</u>
Bond Funds		7,242,500	2,375,000

Justice and Public Safety	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Criminal Justice Training			
Bizzack Complex HVAC Repair/Replacement		2,812,000	
Restricted Funds		2,812,000	
This project will replace key components of the HVAC system in the Bizzack Complex, including the boilers and heat pumps. Other components, including the combustion air system, the cooler tower system, and the hydronic distribution system, will be refurbished and upgraded.			
Funderburk Building HVAC Upgrade		1,200,000	
Restricted Funds		1,200,000	
This project will replace the boilers and chillers and related infrastructure that services those items. These items are at the end of their useful life.			
Criminal Justice Training Total		<u>4,012,000</u>	
Restricted Funds		<u>4,012,000</u>	
Juvenile Justice			
Maintenance Pool - 2016-2018		750,000	750,000
Investment Income		750,000	750,000
The Maintenance Pool provides funds for renovations, repairs, maintenance and equipment replacement projects at Juvenile Justice facilities across the state.			
Juvenile Justice Total		<u>750,000</u>	<u>750,000</u>
Investment Income		<u>750,000</u>	<u>750,000</u>
State Police			
Replace/Upgrade Existing Kentucky AFIS Phase II		2,000,000	600,000
Restricted Funds		2,000,000	600,000
This project will replace the existing Automated Fingerprint Identification System (AFIS). In addition to finger/palm print storage, the Phase II upgrade will replace the existing ImageTrak Mugshot database that has been in place since 2001.			
Replace Gas Chromatograph/Mass Spectrometers			1,500,000
Restricted Funds			1,500,000
Replacement of 32 instruments among the 6 forensic laboratories for toxicology analysis.			
Maintenance Pool - 2016-2018		400,000	400,000
Investment Income		400,000	400,000
The Maintenance Pool provides funds for renovations, maintenance, repairs, HVAC, security and equipment replace projects in the various Kentucky State Police facilities across the state.			
Ion Trap GC/MSD			250,000
Restricted Funds			250,000
This project will replace an outdated gas chromatograph/mass spectrometer.			
State Police Total		<u>2,400,000</u>	<u>2,750,000</u>
Restricted Funds		<u>2,000,000</u>	<u>2,350,000</u>
Investment Income		<u>400,000</u>	<u>400,000</u>

Justice and Public Safety	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Adult Correctional Institutions			
Maintenance Pool - 2016-2018		2,612,500	2,612,500
Bond Funds		2,612,500	2,612,500
The Maintenance Pool provides funding for renovation and repair needs of the institutions, such as roofing, security, kitchen equipment, environmental, OSHA compliance, electrical, heating and air conditioning and paving.			
Stabilization of Dorm 8 Kentucky State Reformatory		4,155,000	
Bond Funds		4,155,000	
Dorm 8 is one of the original dormitories from the late 1930s. This project includes replacement of the exterior masonry, incorporating a cavity wall to address both moisture issues and structural integrity. It also replaces the rusted-out windows, HVAC system and the deteriorated and leaking roof.			
Repair and Stabilize Tower Kentucky State Reformatory		3,797,000	
Bond Funds		3,797,000	
This project will repair, replace and stabilize the Administration Tower exterior masonry including repointing masonry, replacing windows and waterproofing. The structure is approximately 156 feet high. Large pieces of stone have broken loose and are falling onto the lower roof structure and ground, causing danger to people below. Water is also penetrating through the joints and cracks in the masonry and causing damage to the interior of the building as well as interfering with its use. Extensive work to abate mold has had to be done due to this condition, and egress from the building has had to be changed to avoid potential falling stone.			
Kentucky Correctional Institution for Women-Sewer Plant/Line		2,560,000	
Bond Funds		2,560,000	
This project will replace the onsite waste water treatment plant at the facility by constructing a new plant on-site.			
Adult Correctional Institutions Total		<u>13,124,500</u>	<u>2,612,500</u>
Bond Funds		<u>13,124,500</u>	<u>2,612,500</u>
Community Services and Local Facilities			
Fayette County - Lease			
Public Advocacy			
Fayette County - Lease			
Justice and Public Safety Total		<u>20,286,500</u>	<u>6,112,500</u>
Restricted Funds		6,012,000	2,350,000
Bond Funds		13,124,500	2,612,500
Investment Income		1,150,000	1,150,000

Labor Cabinet	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Secretary			
Franklin County - Lease			
Existing lease for required office space.			
Franklin County - Lease			
Existing lease for required office space.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Council on Postsecondary Education			
Franklin County - Lease			
This project allows the Council on Postsecondary Education to lease space for its operations.			
Kentucky Higher Education Assistance Authority			
Jefferson County - Lease			
This lease in Jefferson County houses student loan servicing operations of the Kentucky Higher Education Student Loan Corporation.			
Eastern Kentucky University			
Replace and Renovate Student Housing		50,000,000	
Other - Third Party Financing		50,000,000	
This project will involve the construction, renovation and demolition of student housing to replace EKU's aging inventory of residence halls. Currently EKU has approximately 5,100 beds available for students, most constructed prior to 1969. Mechanical, electrical and plumbing systems and building envelopes will be addressed. The project includes renovating and upgrading existing facilities, razing facilities as appropriate and constructing new replacement facilities.			
This project financing is authorized pursuant to KRS 45.763.			
Construct Dining Facility		35,000,000	
Other - Cash		35,000,000	
An integral part to EKU's Center for Student Life is a new dining facility that will occupy a site located close to the center of campus.			
Construct Regional Health Facility		12,500,000	
Federal Funds		12,500,000	
The EKU Department of Health Sciences will construct a 50,000 square foot regional health center on EKU's main campus.			
Construct Alumni and Welcome Center		12,000,000	
Other - Cash		12,000,000	
A new Alumni and Welcome Center will create a signature facility where alumni and friends will begin their visit to the Campus Beautiful. The Office of Admissions' campus tours for prospective students will begin in the new Center, which will also house a campus bookstore.			
Construct EKU Scholar House		12,000,000	
Restricted Funds		1,200,000	
Other - Cash		10,800,000	
In partnership with non-profit organizations and utilizing the Low Income Housing Tax Credit, private funds will be utilized to construct single-parent housing on campus. Housing will consist of up to 48 two-bedroom apartment units with a child care center on-site for use by residents.			
Miscellaneous Maintenance Pool - 2016-2018		5,000,000	5,000,000
Restricted Funds		5,000,000	5,000,000
The Miscellaneous Maintenance Pool supports maintenance and continued renovation and replacement of existing facilities costing greater than \$600,000.			
Purchase Networked Education System Components		3,450,000	3,500,000
Restricted Funds		3,450,000	3,500,000
This equipment will provide compressed video, audio, audio graphics, video conferencing, wireless, computer based instruction, cable TV access and other related network equipment. The project will provide conferencing to remote campuses and includes the construction of a transmitting facility in the Corbin/London/Somerset area to repeat the signal of WEKU.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Eastern Kentucky University			
Upgrade and Improve Residence Halls Pool		3,000,000	3,000,000
Restricted Funds		3,000,000	3,000,000
This pool will allow the University to respond to needs for the upgrade, maintenance and repair of our residence halls for projects costing in excess of \$600,000.			
Renovate HVAC Systems Pool		5,000,000	
Restricted Funds		5,000,000	
This pool will fund replacement of major HVAC components such as air handlers, pumps, chillers, variable air volume boxes, control systems, control and hydronic piping for projects costing in excess of \$600,000.			
Upgrade Academic Computing		2,500,000	2,500,000
Restricted Funds		2,500,000	2,500,000
This project will upgrade the computing equipment and capabilities in central academic computing.			
Construct Pedestrian Improvements		4,500,000	
Restricted Funds		4,500,000	
Pedestrian access across campus will be addressed through this project, which may include the construction of a pedway, bike lanes, sidewalks and multi-modal access routes.			
Upgrade and Improve Athletics Facilities Pool		3,500,000	
Restricted Funds		1,750,000	
Other - Cash		1,750,000	
This pool will provide for the upgrading and improvement of athletics facilities that cost in excess of \$600,000.			
Construct EKU Early Childhood Center		3,350,000	
Restricted Funds		3,350,000	
This project will construct a 14,000 square foot Early Childhood Center to address the demand for child care on campus. The center will be accredited and provide an academic resource for related University programs, outreach parenting training serving the region, as well as selected research opportunities for faculty and staff.			
Expand Indoor Tennis Facility		3,225,000	
Other - Cash		3,225,000	
This project will refurbish the existing facility and add two additional courts.			
Upgrade Administrative Computing System		1,650,000	1,500,000
Restricted Funds		1,650,000	1,500,000
This equipment is the hardware and software to support the Administrative Computing function of the University.			
Renovate Baseball Complex		3,000,000	
Other - Cash		3,000,000	
This project will upgrade EKU's baseball field. Safety, field conditions, player and fan amenities will be addressed by the project. Lighting for evening and night play will be added to extend the fields' operating season and hours.			
Renovate Women's Softball and Soccer Complex		3,000,000	
Other - Cash		3,000,000	
EKU's Women's Softball Complex requires renovation to comply with NCAA requirements for tournament play. Included in the renovation plans are the addition of field lighting, expansion and upgrading of the grandstands to include chair-back seats, expanding the press box, field restoration with the addition of irrigation, adding restrooms and concessions, improving the dugouts and backstop, and upgrading the fencing and grandstand protective netting.			
Construct Student Health Center		2,705,000	
Other - Cash		2,705,000	
This project will modernize the Student Health Center in the Rowlett Building. The 10,592 square foot renovation will include examination rooms, office, storage, health education training facilities and a women's clinic.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Eastern Kentucky University			
Pedestrian Bridge		2,000,000	
Restricted Funds		2,000,000	
This project will provide a pedestrian bridge over EKU Bypass / US 876, a heavily-traveled highway that divides EKU's main campus.			
Renovate Lancaster Center Building		1,472,000	
Other - Cash		1,472,000	
EKU purchased a seven thousand square foot building adjacent to the current leased space in Lancaster for a permanent home for the Lancaster Center for Higher Education, a joint effort of EKU and the Bluegrass Community and Technical College. This project will fund the renovation of that building.			
Renovate Ambulance Building		980,000	
Restricted Funds		980,000	
This project will renovate a building acquired from the City of Richmond at the corner of Kit Carson Avenue and the Eastern Bypass. The project will include faculty offices, bathrooms, administrative area, ambulance parking, vehicle extrication lab area, storage and rescue lab area, classroom demonstration and simulation area, living room and bedroom simulation area, simulation lab control/observation room, conference room, student technology work area, cleaning area for mannequins, installation of an elevator, installation and HVAC modification, and roofing improvements.			
Alumni Coliseum Sound System Upgrade		750,000	
Restricted Funds		750,000	
This project will provide for a new sound system in Alumni Coliseum, site of many campus events, that will improve the event experience with better sound quality.			
Guaranteed Energy Savings Performance Contracts			
The Guaranteed Energy Savings Performance Projects Pool serves as a central project pool authorization for Guaranteed Energy Savings Performance Contracts in any University-owned building. These contracts will function as lease-purchase procurements, using the resulting energy savings as payment for the improvements as provided by KRS 56.770 to KRS 56.784.			
Madison County - Student Housing - Lease			
To accommodate EKU's rising student enrollment, this lease will provide for 512 apartment type units in close proximity to campus to be included in the current housing inventory.			
New Housing Space - Lease			
This project will authorize a lease of newly constructed student housing. Total new housing space estimated under this lease is 800 residential spaces.			
Eastern Kentucky University Total		170,582,000	15,500,000
Restricted Funds		35,130,000	15,500,000
Federal Funds		12,500,000	
Other - Cash		72,952,000	
Other - Third Party Financing		50,000,000	
Kentucky State University			
Life Safety Upgrade Pool - 2016-2018		5,000,000	
Restricted Funds		5,000,000	
This project will fund projects that cost more than \$600,000 for upgrading life safety systems on campus, including fire alarm systems, fire suppression systems, and access improvements to comply with the Americans with Disabilities Act (ADA).			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Kentucky State University			
Expand Emergency Notification System		4,580,000	
Restricted Funds		4,580,000	
This project will improve upon the University's emergency notification capability. This includes purchasing and installation of a campus wide public address system and sirens. Additional hardware components include increasing the number of digital display Devices, equipping classrooms with early warning notification capability and enhanced notification and identification capability in University police vehicles.			
Construct Warehouse		3,642,000	
Restricted Funds		3,642,000	
This project will construct a warehouse and storage building for furniture and equipment surplus items and temporary storage of equipment from renovated spaces. Surplus is currently stored all over the university in small spaces needed for program activities.			
Replace Enterprise Resource Planning System	3,500,000		
Restricted Funds	1,750,000		
Federal Funds	1,750,000		
This project will replace the University's current enterprise resource planning system. The replacement system will significantly improve data quality, data analysis capabilities, and the overall administrative operation of the University.			
Improvements to Instructional Technology		2,500,000	
Restricted Funds		2,500,000	
This project includes acquisition of software and hardware for instruction.			
Guaranteed Energy Savings Performance Contracts			
The Guaranteed Energy Savings Performance Projects Pool serves as a central project pool authorization for Guaranteed Energy Savings Performance Contracts in any University-owned building. These contracts will function as lease-purchase procurements, using the resulting energy savings as payment for the improvements as provided by KRS 56.770 to KRS 56.784.			
Kentucky State University Total	3,500,000	15,722,000	
Restricted Funds	1,750,000	15,722,000	
Federal Funds	1,750,000		
Morehead State University			
ADA Modifications Pool		5,000,000	
Restricted Funds		5,000,000	
This project will fund ADA compliance projects that cost more than \$600,000. Morehead State University plans to address approximately one-third of these issues in each of the next three biennia.			
Capital Renewal and Maintenance Pool		5,000,000	
Restricted Funds		5,000,000	
Capital Renewal and Maintenance projects are completed as funds are available. This pool will finance individual projects that cost \$600,000 or more.			
Upgrade Administrative Office Systems		4,864,000	
Restricted Funds		4,864,000	
This project would provide upgrades, replacement and expansion of desktop microcomputers, portable microcomputers, printers, file servers, web servers, OCR and image scanners, printers, smart boards, smart-card readers/printers, mass storage media, print and duplication technology, digital displays and backup peripherals used in administrative offices and service areas.			
Construct New Volleyball Facility - Phase 2		3,300,000	
Restricted Funds		3,300,000	
This phased project will continue renovating the site of the McClure Pool, located in the Academic Athletic Center. The pool was taken out of service in June 2010 and demolished in 2015. This project will modify the area which housed the McClure Pool to accommodate a competition and practice venue for the University's volleyball team and other athletic related uses.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Morehead State University			
Purchase Instructional Technology Initiatives		3,021,000	
Restricted Funds		3,021,000	
This project contains pooled items/systems related to instructional technology initiatives covering various areas of study.			
Enhance Network/Infrastructure Resources - Additional		3,000,000	
Restricted Funds		3,000,000	
This project reauthorizes \$5,945,000 in Restricted Funds and adds \$3,000,000 in Restricted Funds. It includes equipment and systems to the maintain and improve the campus voice, data and video network infrastructure.			
Reconstruct Central Campus		3,000,000	
Restricted Funds		3,000,000	
The project includes the completion of four plazas on descending levels to be built in the center of campus. Two of the levels will include personalized paving stones to memorialize deceased faculty, staff, and students. The plans include construction of an amphitheater below 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.			
Upgrade Campus Fire and Security Systems		2,670,000	
Restricted Funds		2,670,000	
This project includes replacement/upgrades to the current fire alarm systems with addressable and upgradable systems that are ADA compliant and support voice-evacuation and remote accessibility. All fire control panels will be relocated to easily accessible areas. The project also includes the addition and expansion of audio and IP emergency alert systems and replacement and expansion of the campus video surveillance and electronic door access systems.			
Construct Classroom/Lab Building at Browning Orchard		1,942,000	
Restricted Funds		1,942,000	
This project will provide a modern, much needed facility at the Browning Orchard in Fleming County. Estimated at 6,000 square feet, plans include a traditional classroom for instruction, a wet laboratory to support field-based learning activities, and space for equipment storage.			
Replace Electrical Switchgear B		1,800,000	
Restricted Funds		1,800,000	
This project will replace the University's aging switchgear that serves the eastern portion of the main campus. It will relocate supply lines to an underground service and move the switch out of Wetherby Gymnasium which is scheduled for demolition.			
Upgrade and Expand Distance Learning		1,700,000	
Restricted Funds		1,700,000	
This project will provide upgrades, replacement and expansion of the compressed video and multimedia classroom equipment on the main campus and at the regional campus centers to deliver educational programs throughout the region.			
Enhance Library Automation Resources		1,539,000	
Restricted Funds		1,539,000	
The Library's automated system is no longer supported by the vendor and does not meet the needs and expectations of today's students and faculty. Additional specialized automation software is needed to manage electronic resources and documents imaging, and to allow full participation in database access and resource sharing through the Kentucky Virtual Library.			
Water Plant Sediment Basin		1,500,000	
Restricted Funds		1,500,000	
This project is the construction of a water sediment basin at the Water Purification Facility. The University has been issued a citation by the Division of Water for excessive TDSS and Cl2 being discharged back into the water source. The sediment basin will enable the plant to meet all state regulations pertaining to this discharge.			
Renovate Howell-McDowell		1,296,000	
Restricted Funds		1,296,000	
This project will replace the existing exterior stucco on Howell-McDowell. All windows and exterior doors will be replaced with new, energy efficient models. The duct work will be cleaned and the roof replaced.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Morehead State University			
Purchase Equipment for Biochemistry Lab		548,000	
Restricted Funds		548,000	
This project will equip the biochemistry laboratory with basic equipment used in analytical chemistry, including the fields of environmental chemistry and clinical (pharmaceutical) chemistry.			
Guaranteed Energy Savings Performance Contracts			
The Guaranteed Energy Savings Performance Projects Pool serves as a central project pool authorization for Guaranteed Energy Savings Performance Contracts in any University-owned building. These contracts will function as lease-purchase procurements, using the resulting energy savings as payment for the improvements as provided by KRS 56.770 to KRS 56.784.			
Morehead State University Total		40,180,000	
Restricted Funds		40,180,000	
Murray State University			
Construct Residential Suite-Style Housing		20,000,000	
Other - Third Party Financing		20,000,000	
This project will construct new student housing suites ranging in size from two to four bedrooms.			
This project financing is authorized pursuant to KRS 45.763.			
Construct Sorority Suites		13,500,000	
Other - Third Party Financing		13,500,000	
There are currently four sorority meeting rooms in two buildings constructed in 1999. These meeting rooms are no longer large enough to accommodate the growing program. This project will construct six residential buildings for sororities.			
This project financing is authorized pursuant to KRS 45.763.			
Provide Bookstore		8,000,000	
Other - Third Party Financing		8,000,000	
This project will build a new Murray State University Bookstore. Changes in the way textbooks are used prompts demand for more retail merchandising space with better accessibility to the campus community and public.			
This project financing is authorized pursuant to KRS 45.763.			
Renovate Winslow Cafeteria		4,550,000	
Restricted Funds		4,550,000	
This project will upgrade the University's largest dining venue to meet customer expectations, to maintain and increase meal plan participation and satisfaction, and to add seating capacity. Included are a new action station, replacement of furnishings, and increased capacity in the remaining dishroom.			
Provide Alternate Dining Facility		4,000,000	
Other - Third Party Financing		4,000,000	
This project will provide an alternate dining facility to satisfy demand from commuter students, faculty and staff.			
This project financing is authorized pursuant to KRS 45.763.			
College of Science Instructional/Research Equipment Pool		3,500,000	
Restricted Funds		3,500,000	
This equipment request would replace movable scientific equipment used for instruction and research by the various academic departments in the College of Science, Engineering & Technology. This pool will finance items of equipment that cost \$200,000 or more.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Murray State University			
Upgrade Campus Network		3,162,000	
Restricted Funds		3,162,000	
This project will upgrade the existing campus data network that was installed in 2003.			
Construct Livestock Instructional Laboratory		2,824,000	
Restricted Funds		2,824,000	
This project will construct a new livestock instructional laboratory that would replace the existing outdated dairy stall barn and offices. This facility will consist of offices, classrooms, restrooms and show/sale facilities to provide instruction for Murray State University's agriculture students as well as providing demonstration, education and research facilities for Murray State University's service region.			
Demolish Woods Hall		2,301,000	
Restricted Funds		2,301,000	
This project will demolish Woods Hall.			
Renovate White Hall HVAC System		2,074,000	
Restricted Funds		2,074,000	
This project will replace the original boiler, water heater, hot and chilled water pumps, HVAC controls, valves, exhaust fans, fan-coil units and clean duct work in White Residential College.			
Install Solar Panels and/or Geothermal Power		2,000,000	
Restricted Funds		2,000,000	
This project will utilize solar power and/or geothermal power project to realize electrical energy efficiencies and generate electrical power into the grid.			
Renovate Wrather Hall		2,000,000	
Restricted Funds		2,000,000	
Wrather Hall was constructed as Murray State University's first building in 1923. It has had one renovation in 1970 to convert the majority of the space into a museum and 250-seat auditorium. This project will update the auditorium to be better utilized for instructional space and includes upgrades for ADA compliance.			
Repairs of Biology Building		2,000,000	
Restricted Funds		2,000,000	
The Biology Building has experienced degradation and failures of its air handling system causing an explosive growth of mold in the summer of 2015. This project will cover the repairs to the air handling system, and renovation to the damaged classrooms, laboratories, and offices.			
Repairs of Chemistry Building		2,000,000	
Restricted Funds		2,000,000	
The Chemistry Building has experienced degradation and failures of its air handling system and fume hood system causing an explosive growth of mold in the summer of 2015. This project will cover the repairs to the air handling system, hood controls system, and repairs to the damaged classrooms, laboratories, and offices.			
Upgrade Campus Phone System		1,781,000	
Restricted Funds		1,781,000	
This project will allow Murray State University to upgrade the existing campus phone system that was installed in 2005. The VoIP phones on campus are no longer supported and will not receive telephone security updates, repairs or new features.			
Upgrade Applied Science Electrical System		1,626,000	
Restricted Funds		1,626,000	
This project will upgrade the electrical system in the Applied Science Building to meet the increasing demands of the academic and support departments located in the building.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Murray State University			
Install Sprinkler System - Blackburn Science Building		1,599,000	
Restricted Funds		1,599,000	
This project will install a fire suppression system in the Blackburn Science Building, constructed in 1950, as recommended by the state fire marshal.			
Renovate White Hall Interior		1,558,000	
Restricted Funds		1,558,000	
This project allows the renovation and modernization of the interior of White Residential College.			
Renovate Pogue Library Electric and HVAC		1,555,000	
Restricted Funds		1,555,000	
This project will upgrade the electrical distribution system and install a modern HVAC system in the Pogue Library.			
ITV Upgrades to Murray State University System		1,547,000	
Restricted Funds		1,547,000	
ITV (interactive television) is a teaching medium by which Murray State University serves its 18-county region. MSU's ITV equipment has become outdated and replacement parts are no longer available. The new high definition ITV rooms will enhance teaching and learning for both faculty and students.			
Construct Open-Sided Stall Barn at Expo Center		1,521,000	
Restricted Funds		1,521,000	
This project will allow the construction of a 31,250 square foot 150 stall barn to complement and 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.			
Install CFSB Center Generator		1,500,000	
Restricted Funds		1,500,000	
Installation of a generator will provide a back-up source of power to the CFSB Center, Murray State University's 8,600 seat multi-purpose arena.			
Replace CFSB Center Seating		1,500,000	
Restricted Funds		1,500,000	
This project will replace lower bowl seats with similar style arena seating. Seating is original equipment to the building and wear and tear is noticeable and difficult to repair. Parts are not readily available and mobility of sections for optimal floor use of the facility is often restricted. Ability to adequately service university patrons is often affected by the poor condition of the seating.			
Renovate Regents Hall Electrical System		1,446,000	
Restricted Funds		1,446,000	
This project will replace and upgrade original electrical components of Regents Residential College.			
Renovate Curris Center		1,400,000	
Restricted Funds		1,400,000	
This project will create undergraduate student meeting spaces and additional office space in the Curris Center, the primary student union building on campus.			
Renovate White Hall Electrical System		1,336,000	
Restricted Funds		1,336,000	
This project will replace and upgrade all original electrical components of White Residential College.			
Renovate Hart Hall Electrical System		1,286,000	
Restricted Funds		1,286,000	
This project will replace and upgrade, as necessary, all original electrical components of Hart Residential College, a 49 year old building.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Murray State University			
Replace E&G Chiller/CFC Compliance		1,221,000	
Restricted Funds		1,221,000	
This project will replace the third chiller in the Central Heating & Cooling Plant, which cools most of the main campus. The project will also comply with clean air requirements in mechanical rooms that contain chlorofluorocarbon (CFC) equipment.			
Replace Exposition Center Roof		1,201,000	
Restricted Funds		1,201,000	
This project will allow for replacement of the roof of William Cherry Exposition Center, constructed in 1976. The roof was last replaced in 1995 and had an expected life of 13 years.			
Replace CFSB Center Scoreboard		1,200,000	
Restricted Funds		1,200,000	
This project will replace the original center scoreboard in CFSB arena. New technology will provide greater efficiency, enhanced fan experience, and easier maintenance and upkeep.			
Waterproof Stewart Stadium		1,116,000	
Restricted Funds		1,116,000	
The Stewart Stadium grandstands are directly over finished offices, classrooms and common spaces. The grandstands are constructed of precast concrete which allows storm water leakage to the spaces below. Numerous cracks and joints in the concrete will be caulked and the entire surface will be waterproofed.			
Replace White Hall Domestic Water Piping		1,112,000	
Restricted Funds		1,112,000	
This project will replace all domestic water piping and associated components, including domestic piping, pumps, valves, shower units, stalls and other related equipment, in White Residential College.			
Renovate General Services		1,000,000	
Restricted Funds		1,000,000	
Redefinition of under-utilized lower level space in the General Services Building will allow for much-needed realignment of campus office and general services space.			
Agriculture Instructional Laboratory & Technology Equipment		800,000	
Restricted Funds		800,000	
This equipment will allow for the replacement of obsolete instructional and laboratory equipment used in the various disciplines of agriculture. The current soils, agronomy, agriculture education and horticulture program laboratories are all utilizing equipment purchased in 1965 or earlier.			
Information Technology Infrastructure for TSM & IET		791,000	
Restricted Funds		791,000	
This project will upgrade the entire information technology system for the Department of Industrial and Engineering Technology that is used by more than 500 students in nine academic programs.			
Replace Blackburn Science Roof		750,000	
Restricted Funds		750,000	
This project allows for removal of unneeded equipment and full replacement of the roof of Blackburn Science Building.			
Broadcasting Education Laboratory Equipment		225,000	
Restricted Funds		225,000	
This project would allow the replacement of various pieces of obsolete equipment related to instruction in audio/video recording and transmission.			
Guaranteed Energy Savings Performance Contracts			
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Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Murray State University			
Murray State University Total		<u>100,982,000</u>	
Restricted Funds		55,482,000	
Other - Third Party Financing		45,500,000	
Northern Kentucky University			
Construct Mixed-Use Facility with Student Housing		125,000,000	
Other - Third Party Financing		125,000,000	
This project will provide for construction of a mixed-use development on a 12-acre campus site as well as allow privatization of the university's existing student housing inventory.			
This project financing is authorized pursuant to KRS 45.763.			
Construct Basketball Practice Facility		15,000,000	
Other - Cash		15,000,000	
A basketball practice facility will provide practice and training space for NKU's basketball teams.			
Renew Electrical Distribution Systems Pool		5,000,000	
Restricted Funds		5,000,000	
This project will replace and upgrade interior and exterior electrical distribution systems serving campus buildings. This pool may finance individual projects that cost \$600,000 or more.			
Scientific/Technology Equipment Pool		5,000,000	
Restricted Funds		5,000,000	
This equipment pool includes scientific/technology equipment that cost \$200,000 or more to support instruction and research in the basic sciences.			
Renovate Civic Center Building		4,600,000	
Restricted Funds		4,600,000	
This project will fund renovations to the former Highland Heights Civic Center building to house campus police and other services. Environmental and code compliance issues will be addressed.			
Upgrade Instructional Technology Pool		3,500,000	
Restricted Funds		3,500,000	
This project includes numerous hardware and software technology upgrades designed to improve the delivery of instruction. This pool will finance individual projects that cost \$600,000 or more.			
Repair Norse/Woodcrest Exterior Stairs/Landings		3,000,000	
Restricted Funds		3,000,000	
Norse Hall and Woodcrest Apartment buildings' exposed steel stairs and steel-framed concrete landings will be renovated to eliminate weather related rust and deterioration.			
Replace Underground Gas Mains		2,500,000	
Restricted Funds		2,500,000	
Aging steel underground gas mains will be replaced.			
Campus Telecommunications Upgrade		1,500,000	
Restricted Funds		1,500,000	
A new internet-based telephone system will provide the campus with an integrated telecommunications solution.			
Enhance/Upgrade Cyber Security System		1,500,000	
Restricted Funds		1,500,000	
This project will enhance the cyber security systems to help prevent, detect and quickly resolve cyberattacks and IT threats to the university.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Northern Kentucky University			
Upgrade Infrastructure for Administrative Systems		1,500,000	
Restricted Funds		1,500,000	
This project provides for upgrades to the university administrative system, to utilize the newest core hardware and database technology.			
Budget Planning System		1,400,000	
Restricted Funds		1,400,000	
This project will provide new software to integrate budget and planning processes with the university's Enterprise Resource Planning system.			
Capital Equipment Pool		1,250,000	
Restricted Funds		1,250,000	
This capital equipment pool will provide for the acquisition of capital equipment costing more than \$200,000 for the Old Science/Health Innovation Center project.			
Renew Kenton Garage		1,100,000	
Restricted Funds		1,100,000	
The Kenton Drive Garage, constructed in 2004, will be renovated. Upgrades include deck repair, waterproofing and painting of steel railings and structural components.			
Purchase Large Format Color Press		700,000	
Restricted Funds		700,000	
A new large format color press is needed to replace the university's aging equipment.			
Purchase Coach Bus		690,000	
Restricted Funds		690,000	
A new 54 seat bus is needed to replace a passenger bus which is over 24 years old.			
Construct Center for Applied Ecology Bldg. Reauthorization			
This project reauthorizes \$1,000,000 in Restricted Funds and \$1,000,000 in Other Funds for the construction of a 5,000 square foot building to house the Center for Applied Ecology, an outreach unit of the university.			
Renovate Brown Building Reauthorization			
This project reauthorizes \$3,000,000 in Restricted Funds and \$1,000,000 in Other Funds for environmental and code compliance upgrades in the Brown Building, creating much needed office space.			
Academic Space - Lease			
This project will provide for the lease of an academic facility at an off-campus location.			
Guaranteed Energy Savings Performance Contracts			
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 a lease-purchase procurement, using energy savings as payments for improvements, as provided by KRS 56.770 to 56.784.			
Northern Kentucky University Total		<u>173,240,000</u>	
Restricted Funds		33,240,000	
Other - Cash		15,000,000	
Other - Third Party Financing		125,000,000	

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
University of Kentucky			
Construct Student Housing Pool - Additional Reauthorization		150,000,000	
Restricted Funds		50,000,000	
Other - Third Party Financing		100,000,000	
This project reauthorizes \$202,000,000 in Other Funds - Third Party Financing and adds \$50,000,000 in Restricted Funds and \$100,000,000 in Other Funds - Third Party Financing.			
This project will improve, fit-out, renovate, upgrade, and construct spaces in the University's housing and dining facilities and may include fit-out, renovations and upgrades/construction to other University spaces for projects incidental and/or related to the University's housing and dining revitalization initiative. This pool may finance projects that cost \$600,000 or more.			
This project financing is authorized pursuant to KRS 45.763.			
Construct New Alumni Center		38,000,000	
Other - Cash		38,000,000	
The project will construct a new alumni center of approximately 55,000 square feet that will provide facilities on campus for meetings, conferences, classes, luncheons, receptions, banquets and other events for up to 500 people.			
Renovate/Expand Wildcat Coal Lodge		21,000,000	
Other - Cash		21,000,000	
This project will renovate, expand and improve the Wildcat Coal Lodge.			
Upgrade Dining Facilities Pool - Additional Reauthorization		20,000,000	
Other - Cash		20,000,000	
This project reauthorizes \$50,000,000 in Other Funds - Third Party Financing and adds \$20,000,000 in Other Funds - Cash.			
The project will continue construction and replacement of the University's student dining facilities. This pool may finance projects that cost \$600,000 or more.			
This project financing is authorized pursuant to KRS 45.763.			
Clinical Services Pool - UK HealthCare		15,000,000	
Restricted Funds		15,000,000	
The project will renovate and expand inpatient support areas. This pool may finance projects that cost \$600,000 or more.			
Design Library-Knowledge Center		13,335,000	
Restricted Funds		13,335,000	
This project is the design phase for the Library - Knowledge Center, which will support colleges of the planned Academic Medical Campus.			
Disaster Recovery and Business Continuity IT Project		12,000,000	
Restricted Funds		12,000,000	
This project will develop a disaster recovery system for electronic medical records restoration and recovery to comply with HIPAA regulations and Joint Commission accreditation standards.			
Fit-Up Pool for New Housing and Dining Facilities		12,000,000	
Restricted Funds		12,000,000	
This project will fit-up shelled space in the new housing and dining facilities to include academic classrooms, class labs, meeting rooms and other support space. This pool will finance projects that cost \$600,000 or more.			
Construct Equine Campus - Phase 2		10,500,000	
Restricted Funds		10,500,000	
This project will complete the second phase of growing UK's Equine Campus. Plans include a 3,000 square foot learning center with classroom and laboratory space, 12 new stalls, two new barns and renovation of existing barns.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
University of Kentucky			
Renovate Chemistry/Physics Building		10,500,000	
Restricted Funds		10,500,000	
This project will renovate approximately 20,000 net square feet of lecture halls and vacated space in the Chem/Physics Building.			
Renovate Taylor Education Building		10,500,000	
Restricted Funds		10,500,000	
This project will renovate and improve the Taylor Education Building. An intermediate floor will be constructed in the old gymnasium to create offices and a 200-seat lecture hall. An elevator will be added.			
Acquire Telemedicine/Virtual ICU		10,000,000	
Restricted Funds		10,000,000	
This project will purchase software, hardware, and services necessary to implement a virtual ICU which employs principles of telemedicine to monitor and deliver care to intensive care patients.			
Acquire/Upgrade - UK HealthCare IT Systems		10,000,000	
Restricted Funds		10,000,000	
This project will expand and upgrade IT systems within the healthcare enterprise.			
Clinical Information System Pool		10,000,000	
Restricted Funds		10,000,000	
This project will acquire a clinical information system. This pool may finance projects that cost \$600,000 or more.			
Fit-Up Academic/Administrative Space 2		10,000,000	
Restricted Funds		10,000,000	
This project will fit up shell space and other space in university facilities to include classrooms, class labs, support space, and administrative space.			
Fit-Up Academic/Administrative Space I		10,000,000	
Restricted Funds		10,000,000	
This project will fit-up shell space and other space in university facilities to include classrooms, class labs, support space, and administrative space, etc.			
Implement Enterprise Security System - UK HealthCare		10,000,000	
Restricted Funds		10,000,000	
This project will purchase and implement an enterprise security system.			
Implement Medication Bar Coding System - UK HealthCare		10,000,000	
Restricted Funds		10,000,000	
This project will purchase and implement a new medication bar coding information system to facilitate patient medication administration.			
Implement Patient Communication System - UK HealthCare		10,000,000	
Restricted Funds		10,000,000	
This project will purchase and implement a patient communication system. The system will be a delivery mechanism for patient education, internet access, whiteboard, videoconferencing, and television viewing.			
Purchase Digital Medical Record Expansion		10,000,000	
Restricted Funds		10,000,000	
This project will purchase a Digital Medical Records Systems.			
Purchase Document Scanning System		10,000,000	
Restricted Funds		10,000,000	
This project will purchase hardware and software to support document scanning/imaging and data repository solution to convert from paper-based to digital processes.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
University of Kentucky			
Purchase Document Scanning System - UK HealthCare		10,000,000	
Restricted Funds		10,000,000	
This project will purchase hardware and software to support an enterprise document scanning/imaging and data repository solution to convert from paper-based to digital processes.			
Renovate/Expand Cooper House		10,000,000	
Restricted Funds		10,000,000	
This project will renovate Cooper House, a 7,669 square foot facility near the intersection of Cooper Drive and Nicholasville Road. Formerly the home of the dean of the UK College of Agriculture, the house was gutted for asbestos abatement and is uninhabitable. The renovation will include offices, conference rooms, support spaces, and the addition of an elevator.			
Renovate/Expand Patterson Hall		10,000,000	
Restricted Funds		10,000,000	
This project will renovate and expand Patterson Hall. The renovation will include necessary upgrades and a new roof terrace. The addition will be approximately 9,000 square feet and house a student commons and classrooms. Landscaped green space that sets off Patterson Hall as a central focal point for the new North Campus dorms is planned.			
Renovate/Upgrade Academic/Administrative Space 1		10,000,000	
Restricted Funds		10,000,000	
This project will renovate and upgrade University space to include classrooms, class labs/studios, support space, and administrative space. This project is needed to support expanding enrollment and growth.			
Renovate/Upgrade Academic/Administrative Space 2		10,000,000	
Restricted Funds		10,000,000	
This project will renovate and upgrade University space to include classrooms, class labs/studios, support space, and administrative space. This project is needed to support expanding enrollment and growth.			
Expand Boone Tennis Center		9,500,000	
Other - Cash		9,500,000	
This project will expand the Boone Tennis Center by adding two additional indoor tennis courts; renovating and expanding men's/women's team locker/showers and meeting facilities; and seating relocation to ends of courts and event facilities for indoor and outdoor varsity courts.			
Renovate Dentistry		9,500,000	
Restricted Funds		9,500,000	
This project will renovate space in the Dental Science Building and will include upgrades to critical infrastructure such as electrical and communications throughout the building.			
Fit-Up Student Center		9,000,000	
Restricted Funds		9,000,000	
This project provides for construction and necessary equipment to fit-up shelled space in the newly renovated and expanded Student Center.			
Improve DLAR Facilities Pool		9,000,000	
Restricted Funds		9,000,000	
This project will upgrade, modify, renovate, improve and expand vivarium spaces in existing vivarium facilities and other University space for use by the Division of Laboratory Animal Resources. This pool will finance projects that cost \$600,000 or more.			
Improve Vivarium Spaces Pool		9,000,000	
Restricted Funds		9,000,000	
This project will improve, renovate and expand vivarium spaces across campus. This pool will finance projects that cost \$600,000 or more.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
University of Kentucky			
Upgrade and Renovate Dining Facilities Pool		8,000,000	
Restricted Funds		8,000,000	
This project will renovate and upgrade University dining facilities. This pool will finance projects that costs \$600,000 or more.			
Renovate/Expand Terrell Civil Engineering Building		7,500,000	
Restricted Funds		7,500,000	
This project will renovate and expand the Terrell Civil Engineering Building.			
Construct and Fit-up Retail Space Pool		6,500,000	
Other - Third Party Financing		6,500,000	
This project will construct and fit-up retail space in campus facilities, including housing, dining and other auxiliary facilities, to provide additional amenities and conveniences to students, faculty, staff and visitors. This pool will finance projects that cost \$600,000 or more.			
This project financing is authorized pursuant to KRS 45.763.			
Renovate Multi-Disciplinary Science Building		6,500,000	
Restricted Funds		6,500,000	
The project will renovate the Multi-Disciplinary Science Building. Electrical, plumbing, HVAC, data, security and fire systems will be addressed.			
Renovate Nursing Units Pool - UK HealthCare		6,500,000	
Restricted Funds		6,500,000	
The project will renovate nursing units in the University Hospital facilities to provide better patient care with more efficient space and newer technology. This pool will finance projects that cost \$600,000 or more.			
Renovate/Upgrade Commonwealth Stadium		6,500,000	
Other - Cash		6,500,000	
This project will renovate and upgrade Commonwealth Stadium, including routine maintenance to the interior and exterior, structural and infrastructure upgrades, and video and other technology improvements.			
Upgrade Clinical Enterprise Network - UK HealthCare		6,500,000	
Restricted Funds		6,500,000	
This project will involve necessary upgrades required to the healthcare data network to provide network redundancy; expansion of wireless capabilities; additional secure network capability for medical devices; and to improve reliability and stability.			
Renovate and Upgrade Memorial Hall		6,000,000	
Restricted Funds		6,000,000	
This project will renovate Memorial Hall, including installation of an elevator and other upgrades for ADA access, roof repairs, fire sprinklers and correction of building code deficiencies.			
Renovate Frazee Hall		6,000,000	
Restricted Funds		6,000,000	
This project will renovate and upgrade Frazee Hall, a historically significant building housing student counseling services.			
Renovate Mineral Industries Building		6,000,000	
Restricted Funds		6,000,000	
This project will renovate the Mineral Industries Building, converting the space into classrooms, class labs, offices, and computational research space. All building systems, restrooms, and communication network will be addressed. Wireless internet connections will be provided throughout the building.			
Upgrade/Expand Campus Security Platform		6,000,000	
Restricted Funds		6,000,000	
This project will upgrade and expand the UK Central Security platform.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
University of Kentucky			
Construct Transit Center		5,500,000	
Restricted Funds		5,500,000	
This project will construct a campus Transit Center adjacent to Commonwealth Stadium to serve as a central transfer point for students riding the campus buses from Commonwealth Stadium to the academic core campus.			
Construct University Storage Facility		5,500,000	
Restricted Funds		5,500,000	
This project will construct an approximately 35,000 square foot facility housing warehouse storage space and materials handling and distribution. The new facility will include overhead doors, dock levelers, and a mix of bulk storage and shelf storage space. Office and restroom facilities are included.			
Expand KGS Well Sample and Core Repository		5,500,000	
Restricted Funds		5,500,000	
The project will construct approximately 36,000 square feet of additional space and complete the laboratory facilities, loading dock, office space, and extend the entrance drive at the Kentucky Geological Survey Repository.			
Renovate/Upgrade Ecological Research Facility		5,500,000	
Restricted Funds		5,500,000	
This project will renovate and upgrade the Ecological Research Facility. Improvements will be made at the UK Lexmark Building and two small research lab buildings and a perimeter security fence installed.			
Acquire Enterprise Resource Planning Phase V		5,350,000	
Restricted Funds		5,350,000	
Phase V of the Enterprise Resource Planning will provide added functionality in modules for: Customer Relations Management (CRM), Strategic Enterprise Management (SEM), Workflor. Enhancements provide tools to enable sound decisions.			
Acquire Data Repository System		5,000,000	
Restricted Funds		5,000,000	
This project will acquire hardware and software to establish a data repository for financial and other types of institutional data.			
Acquire Data Repository System - UK HealthCare		5,000,000	
Restricted Funds		5,000,000	
This project will acquire hardware and software to establish a data repository for clinical, financial, and other types of data. It will improve response time for report generation and data analysis, and reduce system degradation which impacts system use for patient care. The data repository will support the clinical, educational, and research missions of the enterprise and University.			
Acquire Personal Electronic Health Records		5,000,000	
Restricted Funds		5,000,000	
This project will purchase and implement an Electronic Personal Health Record System.			
ADA Compliance Pool		5,000,000	
Restricted Funds		5,000,000	
This project will address a variety of building use and access issues to comply with the requirements of the Americans with Disabilities Act (ADA). This pool will finance projects that cost \$600,000 or more.			
Construct or Renovate/Upgrade Athletic Facility 1		5,000,000	
Other - Cash		5,000,000	
This project will construct or renovate and upgrade an athletic facility to meet SEC and NCAA competition standards.			
Improve Athletics Facilities I		5,000,000	
Other - Cash		5,000,000	
This project will renovate an athletics facility to include periodic upgrades and modernization of existing facilities and installation of modern graphics/IT technology to improve the fan experience and ensure that UK Athletics facilities are comparable to those of SEC and NCAA competitors.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
University of Kentucky			
Improve Building Electrical Systems Pool		5,000,000	
Restricted Funds		5,000,000	
This project will repair, upgrade and improve existing building electrical systems that have exceeded their useful life; need to be upgraded to meet current building code requirements; or need to be upgraded due to current capacity having been exceeded by building occupant load. This pool of projects will finance projects that cost \$600,000 or more. Systems include electrical, security, fire alarm and communications.			
Improve Building Shell Systems Pool		5,000,000	
Restricted Funds		5,000,000	
This project will repair, upgrade and improve existing building systems that have exceeded their useful life; need to be upgraded to meet current building code requirements; or need to be upgraded due to current capacity having been exceeded by building occupant load. This pool of projects will finance projects that cost \$600,000 or more. Systems include exterior enclosures (walls, roofs & windows) doors, door hardware and interior finishes.			
Improve Elevator Systems Pool		5,000,000	
Restricted Funds		5,000,000	
This project will repair, upgrade and improve existing building elevator systems that have exceeded their useful life; need to be upgraded to meet current building code requirements; or need to be upgraded due to current capacity having been exceeded by building occupant load. This pool of projects will finance projects that cost \$600,000 or more. Systems include elevators and dumbwaiters.			
Improve Spindletop Hall Facilities Pool		5,000,000	
Restricted Funds		5,000,000	
This project will renovate and upgrade the facilities at Spindletop Hall. This pool will finance projects that cost \$600,000 or more.			
Improve W.T. Young Facility		5,000,000	
Restricted Funds		5,000,000	
This project will renovate and upgrade the W.T. Young Library Facility to include conversion of spaces to storage for library/archive materials, classrooms, tutorial, class labs, studios, study areas, group interaction areas, student gathering and other student support space, office and support space, and fixtures, finishes and infrastructure upgrades.			
Purchase Oncology Information System - UK HealthCare		5,000,000	
Restricted Funds		5,000,000	
This project will purchase an Oncology Information System to serve the healthcare enterprise.			
Purchase/Expand PACS System		5,000,000	
Restricted Funds		5,000,000	
This project will purchase hardware and software to support digitizing, storage, and distribution of a variety of images for clinical and diagnostic evaluation.			
Renovate Central Computing Facility		5,000,000	
Restricted Funds		5,000,000	
This project will renovate the central computing facility, addressing lighting, HVAC, security and fire suppression. The addition of 4,150 square feet of operational space will allow appropriate segregation of labor-intensive and machine-intensive functions.			
Renovate Fine Arts		5,000,000	
Restricted Funds		5,000,000	
This project will renovate, upgrade and replace building systems of the Fine Arts Building.			
Renovate Nutter Facility		5,000,000	
Restricted Funds		5,000,000	
This project will renovate and upgrade the Nutter Facility when the football program relocates to its new training center in 2016.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
University of Kentucky			
Renovate/Upgrade Academic/Administrative Space 3		5,000,000	
Restricted Funds		5,000,000	
This project will renovate and upgrade University space to include classrooms, class labs/studios, support space, and administrative space. This project is needed to support expanding enrollment and growth.			
Renovate/Upgrade Academic/Administrative Space 4		5,000,000	
Restricted Funds		5,000,000	
This project will renovate and upgrade University space to include classrooms, class labs/studios, support space, and administrative space. This project is needed to support expanding enrollment and growth.			
Renovate/Upgrade Academic/Administrative Space 5		5,000,000	
Restricted Funds		5,000,000	
This project will renovate and upgrade University space to include classrooms, class labs/studios, support space, and administrative space. This project is needed to support expanding enrollment and growth.			
Surgical Services Pool - UK HealthCare		5,000,000	
Restricted Funds		5,000,000	
This project will upgrade and 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. This pool will finance projects that cost \$600,000 or more.			
Construct and Fit-Up Retail Space		4,500,000	
Other - Cash		4,500,000	
This project will construct and fit up a retail UK athletics team novelty store to serve fans, players, staff and other constituents.			
Construct Hall of Fame Plaza		4,500,000	
Other - Cash		4,500,000	
This project will be construct a UK Athletics Hall of Fame Plaza at the main entry to Memorial Coliseum. The Plaza will be designed to recognize current and future hall of fame members, as well as enhance the military memorial aspect of Memorial Coliseum.			
Acquire/Renovate Golf Facility		4,000,000	
Other - Cash		4,000,000	
This project will acquire or renovate a golf facility for UK student athletes.			
Purchase Cardiology Information System - UK HealthCare		4,000,000	
Restricted Funds		4,000,000	
This project will purchase a cardiology information system.			
Renovate Anderson Tower		4,000,000	
Restricted Funds		4,000,000	
This project will renovate approximately 10,800 square feet of space in the Anderson Tower. The work will include upgrades to student support spaces, offices, study areas, and restrooms. The work will also upgrade HVAC, plumbing, electrical, data, and fire suppression system.			
Expand/Renovate Sturgill Development Building		3,500,000	
Restricted Funds		3,500,000	
This project will add approximately 4,000 square feet of space and renovate the Sturgill Development Building.			
Install Artificial Turf on Pieratt Recreational Fields		3,500,000	
Restricted Funds		3,500,000	
This project will install artificial turf on the Pieratt Recreational Fields which are used for intramural sports, recreational play, and student activities.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
University of Kentucky			
Support Services Projects Pool - UK HealthCare		3,500,000	
Restricted Funds		3,500,000	
The project provides for new construction, upgrades and fit-up of shell space for clinical and non-clinical support services. This pool will finance projects that cost \$600,000 or more.			
Acquire Mainframe Computer - UK HealthCare		3,000,000	
Restricted Funds		3,000,000	
This project will acquire a new mainframe computer and the associated peripheral hardware for UK Health Care.			
Construct or Renovate/Upgrade Athletic Facility 2		3,000,000	
Other - Cash		3,000,000	
This project will construct or renovate and upgrade an athletic facility to meet SEC and NCAA competition standards.			
Implement Unified Communication System - UK HealthCare		3,000,000	
Restricted Funds		3,000,000	
This project will purchase and implement the integration of real-time internal and potentially external communication services such as instant messaging (chat), presence information, telephony (including IP telephony), video conferencing, data sharing (including web connected electronic whiteboards aka SMARTBoards), call control and speech recognition with non-real-time communication services such as unified messaging (integrated voicemail, e-mail, SMS and fax).			
Improve UK Radio Communications System		3,000,000	
Restricted Funds		3,000,000	
This project will improve and upgrade the UK radio communications system to create a single, unified radio communications system on campus to provide interoperable communications among UK entities.			
Purchase Telephone System Replacement - UK HealthCare		3,000,000	
Restricted Funds		3,000,000	
This project will install and implement a state-of-art telephone communication and call center.			
Upgrade Perioperative Information System		3,000,000	
Restricted Funds		3,000,000	
This project will replace or upgrade the perioperative information system which includes materials management, case scheduling, billing, clinical documentation, and preference card functionality.			
Improve Parking Garage 1		2,500,000	
Restricted Funds		2,500,000	
This project will improve the parking structure UK HealthCare facilities to better serve patients, patients' families and visitors, and staff. This project may include structural maintenance, resurfacing, and addition of crosswalks.			
Improve Parking Garage 2		2,500,000	
Restricted Funds		2,500,000	
This project will improve the parking structure service UK HealthCare facilities to better serve patients, patients' families, visitors, and staff. This project may include: structural maintenance, resurfacing, addition of crosswalk and expansions.			
Purchase Upgraded Communications Infrastructure 1		2,500,000	
Restricted Funds		2,500,000	
This project will purchase upgrades for the communications infrastructure in Young Library so the library can continue to provide more electronic resources. This project will enable the library to provide better computers and supporting software to support access to these resources.			
Purchase Upgraded Communications Infrastructure 2		2,500,000	
Restricted Funds		2,500,000	
This project will purchase upgrades for the communications infrastructure to continue to provide more electronic resources. This project will enable the University to provide better computers and supporting software to support access to these resources.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
University of Kentucky			
Relocate/Replace Greenhouses		2,500,000	
Restricted Funds		2,500,000	
This project will relocate and replace greenhouses and headhouses that are located on central campus. The new structures will be approximately 2,500 square feet of headhouse and 4,500 square feet of greenhouses. The current structures are outdated, in poor condition, and in need of upgrades. Some greenhouses must be relocated to upgrade the use of the land and to clear the area for new construction per the University's Master Plan.			
Emerging Technologies Academic Support		2,000,000	
Restricted Funds		2,000,000	
This project will acquire information technology systems to integrate emerging technologies and optimize space to maximize the teaching and research mission. To accomplish this the university must invest in academic support systems such as eLearning and innovative classroom technologies. Investments are being made to convert traditional technology spaces to learning spaces to support the students' academic requirements.			
Healthcare Services Pool		2,000,000	
Restricted Funds		2,000,000	
This project will renovate and upgrade clinical space in UK HealthCare facilities with more efficient space and improved technology. This pool will finance projects that cost \$600,000 or more.			
Improve Athletics Facilities II		2,000,000	
Other - Cash		2,000,000	
This project will renovate an athletics facility to include periodic upgrades and modernization of existing facilities and installation of modern graphics/IT technology to improve the fan experience and ensure that UK Athletics facilities are comparable to those of SEC and NCAA competitors.			
Purchase Transport Buses		2,000,000	
Restricted Funds		2,000,000	
This project will purchase passenger transit buses for use by University of Kentucky Parking and Transportation Services.			
Remote Site Fiber Infrastructure		2,000,000	
Restricted Funds		2,000,000	
This project will install fiber infrastructure at remote University sites such as Coldstream Research Park. The project will also connect the remote sites to the main campus with a fiber infrastructure.			
Renovate Dickey Hall		2,000,000	
Restricted Funds		2,000,000	
This project will renovate and upgrade Dickey Hall. It includes conversion of the library to a learning commons with group study space, IT support, quiet areas and a lounge for students in the College of Education.			
Renovate/Upgrade Athletics Playing Fields 1		2,000,000	
Other - Cash		2,000,000	
This project will renovate and upgrade the athletics field natural turf grass playing surface. This project may include replacement of the playing surface with synthetic as appropriate.			
Renovate/Upgrade Athletics Playing Fields 2		2,000,000	
Other - Cash		2,000,000	
This project will renovate and upgrade the athletics field natural turf grass playing surface. This project may include replacement of the playing surface with synthetic as appropriate.			
Upgrade Financial Systems		2,000,000	
Restricted Funds		2,000,000	
This project will upgrade financial reporting and management systems for forecasting, general ledger, inventory management and other functions.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
University of Kentucky			
Acquire Communications Equipment		1,500,000	
Restricted Funds		1,500,000	
This project will purchase communications equipment for the UK Police Department and will include: upgrade of the radio system; adding mobile data terminals in all department vehicles; add GPS and Automatic Vehicle Location systems to all department vehicles; upgrade of the department's transmitting/receiving antenna system; and expanding and upgrading the campus-wide emergency telephone system.			
Renovate and Upgrade Eagle Buidling		1,500,000	
Restricted Funds		1,500,000	
This project will renovate and upgrade the Eagle Building to house the studios of WUKY.			
Purchase Allergy Information System - UK HealthCare		1,000,000	
Restricted Funds		1,000,000	
Purchase an allergy information system.			
Renovate Nursing Building		1,000,000	
Restricted Funds		1,000,000	
This project will renovate approximately 5,000 square feet of computational research space in the Nursing Building (Health Science Learning Center).			
UK Mobile Communication Center		400,000	
Restricted Funds		200,000	
Federal Funds		200,000	
This project will procure a mobile communications center to provide redundancy in the event UK Police Department's primary facilities become inoperable due to weather, unplanned utility outages, and events off-campus.			
Fayette County - Lease - Administrative Office			
The proposed space will be used to accommodate functions/programs moved off campus to free up campus space for increased enrollment, faculty and staff.			
Fayette County - Lease - Good Samaritan Hospital			
UK HealthCare Good Samaritan requires space to house certain clinical functions including its Diagnostic Imaging Center. The leased space includes clinical, offices, clerical and support space.			
Fayette County - Lease - Grant Project 2			
The proposed space will be for research grants and contracts awarded to the University. The space will house Research offices, office support space and computational dry research labs.			
Fayette County - 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 includes offices, clerical, support and instructional space.			
Guaranteed Energy Savings Performance Contracts			
The Guaranteed Energy Savings Performance Projects Pool serves as a central project pool authorization for Guaranteed Energy Savings Performance Contracts in any University-owned building. These contracts will function as lease-purchase procurements, using the resulting energy savings as payment for the improvements as provided by KRS 56.770 to KRS 56.784.			
Lease - Grant Project 1			
The proposed space will be for research grants and contracts awarded to the University. The space will house Research offices, office support space and computational dry research labs.			
Lease - Grant Project 3			
The proposed space will be for research grants and contracts awarded to the University. The space will house Research offices, office support space and computational dry research labs.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
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University of Kentucky

Lease - Health Affairs Office

The proposed space will be used to accommodate functions/activities moved off the UK HealthCare Chandler campus to better serve patients and/or free up space for clinical and research functions on/near campus.

Lease - Health Affairs Office 10

The proposed space will be used to accommodate functions/activities moved off the UK HealthCare Chandler campus to better serve patients and/or free up space for clinical and research functions on/near campus.

Lease - Health Affairs Office 11

The proposed space will be used to accommodate functions/activities moved off the UK HealthCare Chandler campus to better serve patients and/or free up space for clinical and research functions on/near campus.

Lease - Health Affairs Office 12

The proposed space will be used to accommodate functions/activities moved off the UK HealthCare Chandler campus to better serve patients and/or free up space for clinical and research functions on/near campus.

Lease - Health Affairs Office 2

UK HealthCare 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 leased space is located in Lexington close to the UKHC medical campus.

Lease - Health Affairs Office 3

The proposed space will be used to accommodate functions/activities moved off the UK HealthCare Chandler campus to better serve patients and/or free up space for clinical and research functions on/near campus.

Lease - Health Affairs Office 4

The leased space is for the replacement and expansion of administrative/business information technology to support the clinical enterprise.

Lease - Health Affairs Office 5

The proposed space will be used to accommodate functions/activities moved off the UK HealthCare Chandler campus to better serve patients and/or free up space for clinical and research functions on/near campus.

Lease - Health Affairs Office 6

The clinical/administrative space is for UK HealthCare programs/functions to better serve UK HealthCare patients and also to relieve overcrowding in other existing clinic/hospital/administrative space. This space also allows for the needed expansion of services/administrative space required by the UK HealthCare Enterprise.

Lease - Health Affairs Office 7

The clinical/administrative space is for UK HealthCare programs/functions to better serve UK HealthCare patients and also to relieve overcrowding in other existing clinic/hospital/administrative space. This space also allows for the needed expansion of services/administrative space required by the UK HealthCare Enterprise.

Lease - Health Affairs Office 8

The proposed space will be used to accommodate functions/activities moved off the UK HealthCare Chandler campus to better serve patients and/or free up space for clinical and research functions on/near campus.

Lease - Health Affairs Office 9

The proposed space will be used to accommodate functions/activities moved off the UK HealthCare Chandler campus to better serve patients and/or free up space for clinical and research functions on/near campus.

Lease - Off Campus - Athletics

The proposed space will be used to accommodate activities for UK Athletics off campus as the facilities on campus are inadequate to meet all program needs. The proposed space will include but is not limited to space for training, practice, team meetings, and competitions.

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
University of Kentucky			
Lease - Off Campus 1			
The proposed space will be used to accommodate functions/programs moved off campus to free up campus space for increased enrollment, faculty and staff.			
Lease - Off Campus 2			
The space will be used to accommodate functions moved off campus to free up campus space for increased enrollment, faculty and staff.			
Lease - Off Campus 3			
The proposed space will be used to accommodate functions/programs moved off campus to free up campus space for increased enrollment, faculty and staff.			
Lease - Off Campus 4			
The proposed space will be used to accommodate functions/programs moved off campus to free up campus space for increased enrollment, faculty and staff.			
Lease - Off Campus 5			
The space will be used to accommodate functions moved off campus to free up campus space for increased enrollment, faculty and staff.			
Lease - Off Campus 6			
The proposed space will be used to accommodate functions/programs moved off campus to free up campus space for increased enrollment, faculty and staff.			
Lease - Off Campus 7			
The proposed space will be used to accommodate functions/programs moved off campus to free up campus space for increased enrollment, faculty and staff.			
Lease - Off Campus 8			
The proposed space will be used to accommodate functions/programs moved off campus to free up campus space for increased enrollment, faculty and staff.			
Lease - Off Campus 9			
The proposed space will be used to accommodate functions/programs moved off campus to free up campus space for increased enrollment, faculty and staff.			
Lease - Off Campus Housing 1			
The proposed space will be for beds to house students in the event of a shortage of on-campus housing. Approximately 300 beds.			
Lease - Off Campus Housing 2			
The proposed space will be for beds to house students in the event of a shortage of on-campus housing. Approximately 300 beds.			
Lease - Off Campus Housing 3			
The proposed space will be for beds to house students in the event of a shortage of on-campus housing. Approximately 300 beds.			
Lease - Off Campus Housing 4			
The proposed space will be for beds to house students in the event of a shortage of on-campus housing. Approximately 300 beds.			
Lease - Rural Health Expansion - Perry County			
The proposed space will provide for an expansion of the Rural Health program located in Hazard. The space will contain offices, office support, classrooms and clinic space.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
University of Kentucky			
Lease - UK HealthCare Grant Project 1			
UK HealthCare requires space to house research grant projects. The space will include offices, clerical, support and research space.			
Lease - UK HealthCare Grant Project 2			
UK HealthCare requires space to house contract sponsored programs. The leased space will include offices, clerical, support and research space.			
Lease - UK HealthCare Off Campus Facility 1			
UK HealthCare requires space to house an off-campus patient facility. The leased space will include clinical, offices, clerical, and support space.			
Lease - UK HealthCare Off Campus Facility 2			
UK HealthCare requires space to house an off-campus patient facility. The leased space will include clinical, offices, clerical, and support space.			
Lease - UK HealthCare Off Campus Facility 3			
UK HealthCare requires space to house an off-campus patient facility. The leased space will include clinical, offices, clerical, and support space.			
Lease - UK HealthCare Off Campus Facility 4			
UK HealthCare requires space to house an off-campus patient facility. The leased space will include clinical, offices, clerical, and support space.			
Lease - UK HealthCare Off Campus Facility 5			
UK HealthCare requires space to house an off-campus patient facility. The leased space will include clinical, offices, clerical and support space.			
University of Kentucky Total		<u>793,585,000</u>	
Restricted Funds		559,885,000	
Federal Funds		200,000	
Other - Cash		127,000,000	
Other - Third Party Financing		106,500,000	
University of Louisville			
Construct Institute for Product Realization		35,980,000	
Other - Cash		35,980,000	
This project will construct 225,000 square foot building on Belknap Campus to house the Institute for Product Realization (IPR) as part of the Belknap Research Park. The Institute will be housed in a state-of-the-art facility composed of four interconnected units: a Co-creation Platform, a Microfactory, a Launch Pad, and an Advanced Manufacturing Research and Training Center.			
Construct Shelbyhurst Parking Garage		28,000,000	
Other - Cash		28,000,000	
This project will construct a 1,556-space parking garage on Shelbyhurst Park. In order to provide space to accommodate future building construction as envisioned in the Shelbyhurst Development Plan, a parking garage is needed to consolidate parking for the tenants, guests, employees, faculty, and students.			
Construct Shelbyhurst Hotel/Conference Center		18,720,000	
Other - Cash		18,720,000	
This facility will serve accommodation needs of the Technology Center and Conference Facility as well as the global and nonresident patrons of the Research Park. An existing 100 bed hotel will be expanded to a 200 bed facility with expanded dining capacity and meeting rooms.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
University of Louisville			
Improve Life Safety Projects Pool		15,000,000	
Restricted Funds		15,000,000	
This pool will include: 1) modifications to existing spaces, equipment, and building systems; 2) asbestos testing, minor abatement and repair, and existing major asbestos removal projects; 3) correction of indoor air quality (IAQ) problems associated with fresh air intakes; 4) upgrade fume hoods and ventilation systems and make necessary upgrades to the supply air systems; and 5) upgrade air handling units (AHU), temperature and volume controls; AHU mixing plenums and dampers, and variable speed controls for the fan motors. This pool of projects includes those with a cost of \$600,000 or greater.			
Renovate Health Science Center Simulation Center		15,000,000	
Restricted Funds		15,000,000	
This project will combine our simulation based medical education efforts with our Fresh Tissue laboratory into a Center of Excellence in simulation enhanced learning for undergraduate, graduate and practicing medical professionals. The project will include the construction of multiple simulation rooms with centralized control facilities, classrooms and seminar space for pre and post simulation discussion, wet bench research labs to support the Fresh Tissue Laboratory as well as administrative space to accommodate support staff. Appropriate technology infrastructure will be integrated into the design, including the ability to broadcast programs to remote locations. New simulators and recording equipment to facilitate web-based review of training programs is also included.			
Renovate J. B. Speed Building		13,260,000	
Restricted Funds		13,260,000	
The project will renovate both the exterior and interior of the 40,974 square foot J. B. Speed Building, the centerpiece structure of J.B. Speed School of Engineering. This renovation will include replacement of existing windows and door system. Interior renovation will refurbish classrooms, departmental and faculty offices, and convert technologically outdated teaching lab space to modern requirements. The project includes modernization of building mechanical, lighting and electrical systems.			
Improve/Expand Parking Pool		13,000,000	
Restricted Funds		13,000,000	
This pool will repair, upgrade and expand existing surface parking lots as well as parking structures on the university campuses. This pool of projects includes those with a cost of \$600,000 or greater.			
Construct Executive MBA/Business Facility		12,000,000	
Restricted Funds		12,000,000	
This authorization will allow construction of a new 25,000 square foot facility for Executive MBA and Business studies in downtown Louisville. The new building will provide classroom and interactive instructional spaces for experienced professional and graduate level students seeking advanced degrees while maintaining their current professional careers.			
Purchase Storage System		12,000,000	
Restricted Funds		12,000,000	
This project is for computer processing data storage systems to accommodate storage of research, instruction, and institutional data records and databases. This computer storage system will be an upgrade/replacement to existing storage systems, dependent upon the technology available and data volume necessary to meet the increased computing needs of the university faculty, staff, student, and administrators.			
Expand School of Public Health and Information Sciences		11,610,000	
Restricted Funds		11,610,000	
This project will construct an addition of approximately 25,000 square feet to the School of Public Health and Information Sciences building on the Health Sciences Center campus. The addition will accommodate growth and a new undergraduate degree program.			
Construct Center for Creative Studies		10,193,000	
Restricted Funds		10,193,000	
This project will build a 14,990 square foot building to house the Center for Creative Studies for the Fine Arts Department. To complete the vision of creating a national center of excellence, the University of Louisville Center for Creative Studies will also feature the following: Library/Archive, Mold Making/Casting Shop/Foundry/Carving Courtyard, Critique Room and Frederick Hart Gallery & Sculpture Court.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
University of Louisville			
Improve Housing Facilities Pool		8,000,000	
Restricted Funds		8,000,000	
This pool will renovate, mitigate and improve existing on-campus housing to meet current and future needs. Many of the on-campus housing facilities are in need of significant infrastructure upgrades as well as general renovation and new furniture. This pool of projects includes those with a cost of \$600,000 or greater.			
IT Data Center Power Upgrade		8,000,000	
Restricted Funds		8,000,000	
This project will upgrade and expand electrical and mechanical infrastructure serving Miller Information Technology Center on the Belknap Campus, providing adequate service capacity, emergency power, and redundant electrical and HVAC systems for installation of additional computing equipment to serve academic, research and business needs.			
Purchase Computer Processing System		8,000,000	
Restricted Funds		8,000,000	
This project is for computer processing systems to meet the increased computing needs of the university faculty, staff, students and administrators. This project will upgrade or replace existing enterprise systems based upon the technology available.			
Purchase Networking System		8,000,000	
Restricted Funds		8,000,000	
This project will upgrade or replace existing networking systems to provide high speed integrated voice, data, and video access for campus wide-area networks and access to external networks.			
Purchase Security and Firewall Infrastructure		8,000,000	
Restricted Funds		8,000,000	
This equipment will enhance the security and firewall infrastructure to protect university data and systems from unauthorized access, intrusion and compromise.			
Purchase Fiber Infrastructure		7,000,000	
Restricted Funds		7,000,000	
This project will expand the University's fiber backbone network in the metropolitan Louisville area. This project will expand the University's ability to meet its missions of education, service and economic development.			
Purchase Research Computing Infrastructure		7,000,000	
Restricted Funds		7,000,000	
This equipment will enhance the research computing infrastructure by providing unix clusters, supercomputers, data management systems, visualization systems, grid resources, storage and networking to support the research mission and activities of the university.			
Purchase Next Generation/ERP Support System		6,000,000	
Restricted Funds		6,000,000	
This project will provide for the acquisition, implementation, and maintenance of enterprise resources planning (ERP), business intelligence, and business analytics software systems. Acquisition of this software is part of a wider effort at business process re-engineering to institute best practices for the University's business processes, address known inefficiencies, automate current manual procedures, and reduce total cost of ownership.			
Accessibility Improvement Pool		5,000,000	
Restricted Funds		5,000,000	
This pool will repair, upgrade and improve existing building site, architectural and structural features to improve accessibility in accordance with ADA. Modifications will include doors, restrooms, drinking fountains, handrails, ramps, sidewalks, signage, and elevators. This pool of projects includes those with a cost of \$600,000 or greater.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
University of Louisville			
Improve Elevator Systems Pool		5,000,000	
Restricted Funds		5,000,000	
This pool will repair, upgrade and improve existing building elevator systems that have exceeded their useful life; need to be upgraded to meet current building code requirements; or need to be upgraded due to current capacity having been exceeded by building occupant load. Systems include elevators and dumbwaiters. This pool of projects includes those with a cost of \$600,000 or greater.			
Purchase Content Management System		4,000,000	
Restricted Funds		4,000,000	
This project will provide a comprehensive system to replace various web-based content authoring, management and storage systems in use at the university.			
Digital Output System - Lease		2,500,000	
Restricted Funds		2,500,000	
This project is a network digital output system to provide high volume print output for research, instructional, and institutional documents. This network digital output system will be an upgrade/replacement to existing equipment and software and may include high-speed printing or multi-function devices.			
Construct Physical Plant Space in HSC Garage		2,440,000	
Restricted Funds		2,440,000	
This project would create new space for the Physical Plant department at the Health Sciences Center campus by consolidating current office, support, and shop operations. The department is expanding to support growth in both the University's research and academic space on the HSC campus.			
Construct Soccer Stadium Practice Field		2,000,000	
Restricted Funds		2,000,000	
This project will develop a practice field to complement the newly constructed Soccer Stadium. The practice facility will be located along the southeast side of the stadium.			
Construct Visitors Center		2,000,000	
Restricted Funds		2,000,000	
This project will construct a visitors center, which will be the centerpiece of the new main entrance to Belknap Campus. The Center will direct future students and visitors to the Belknap Campus, serve as a meeting place and a route to the facilities and fields along Floyd Street.			
Purchase Electronic Video Boards		2,000,000	
Other - Cash		2,000,000	
This project will replace and upgrade video boards in use at various athletic facilities.			
Construct Athletic Grounds Building		1,550,000	
Other - Cash		1,550,000	
This project funds the construction of a grounds building facility located at the north end of the football practice field. It will serve as a storage and maintenance unit for facility and grounds equipment (tractors, mowers, gators, etc). The unit will also provide safer storage of hazardous materials such as fertilizers, herbicides, and gasoline.			
Resurface Track and Cardio Path		1,500,000	
Other - Cash		1,500,000	
This project will resurface the running track on the track & field stadium along with the cardio path at Cardinal Park on Belknap Campus.			
Purchase Artificial Turf Field I		1,250,000	
Other - Cash		1,250,000	
Purchase and install artificial turf field to replace the existing fields currently in use as required.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
University of Louisville			
Purchase Artificial Turf Field II		1,250,000	
Other - Cash		1,250,000	
Purchase and install artificial turf field to replace the existing fields currently in use as required.			
Renovate Football Practice Field Lighting		780,000	
Other - Cash		780,000	
This project will construct a field lighting system for the football practice facility located on the Belknap Campus. The football team will be able to practice during early morning or evening hours, avoiding the extreme heat in late summer and early fall.			
Academic Space 1 - Lease			
Additional leased space as needed to accommodate the increased faculty and students due to expanded enrollment in Health Sciences Center programs.			
Academic Space 2 - Lease			
Additional leased space as needed to accommodate the increased faculty and students due to expanded enrollment in Health Sciences Center programs.			
Guaranteed Energy Savings Performance Contracts			
The Guaranteed Energy Savings Performance Projects Pool serves as a central project pool authorization for Guaranteed Energy Savings Performance Contracts in any University-owned building. These contracts will function as lease-purchase procurements, using the resulting energy savings as payment for the improvements as provided by KRS 56.770 to KRS 56.784.			
Jefferson County - Clinic Space 1 - Lease			
Lease space to support the growth of the clinical practices. Off-campus ambulatory & office space.			
Jefferson County - Clinic Space 2 - Lease			
Lease space for consolidation of several existing leased clinics into a new medical office building on the Health Sciences Center Campus.			
Jefferson County - Clinic Space 3 - Lease			
Lease space for relocation/expansion of programs to off-campus site to support the clinical and teaching requirements of the Health Sciences Center programs.			
Jefferson County - Clinic Space -State of Kentucky - Lease			
Lease space for relocation/expansion of clinical programs to other regions of the state to support clinical and health science academic programs and fill provider gaps.			
Jefferson County - Office Space 1 - Lease			
Lease space for relocation of people/programs into off-campus lease space as needed due to current shortage of office space and overall program growth.			
Jefferson County - Office Space 2 - Lease			
Lease space for relocation of people/programs into off-campus lease space as needed due to current shortage of office space and overall program growth.			
Jefferson County - Office Space 3 - Lease			
Lease space for relocation of people/programs into off-campus lease space as needed due to current shortage of office space and overall program growth.			
Jefferson County - Office Space 4 - Lease			
Lease space for relocation of people/programs into off-campus lease space as needed due to current shortage of office space and overall program growth.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
University of Louisville			
Master of Fine Arts - Lease			
Supplemental space to provide for additional employees, provide new services to the county, relieve current overcrowding of current space, and relocate from space that is not appropriately configured. Will include studios, seminar space, glass hotshop, kiln room, gallery space.			
Med Center One - 2 - Lease			
This authorization is for lease of additional space in Med Center One for office space for the School of Medicine.			
Med Center One - Lease			
This authorization is to continue an existing lease in Med Center One for the new biennium for office space for the School of Medicine.			
Nucleus 1 Building - 2 - Lease			
This authorization is for lease of additional space at Nucleus 1 Building for offices for the VP of Research on the Health Sciences Center Campus.			
Nucleus 1 Building - Lease			
This authorization is to continue lease of space at Nucleus 1 Building for offices for the VP of Research on the Health Sciences Center Campus.			
Research Space - State of Kentucky - Lease			
Lease space for relocation/expansion of research programs to other regions of the state to support the research and health science academic programs and to expand regional collaborations.			
University of Louisville Total		276,033,000	
Restricted Funds		185,003,000	
Other - Cash		91,030,000	
Western Kentucky University			
Renovate Garrett Conference Center		12,000,000	
Other - Cash		12,000,000	
This multi-phase renovation project will upgrade the interior, exterior and utility and service infrastructure of this building, which serves as the primary dining facility on "The Hill," the heart of WKU's original campus.			
Construct Football Pressbox		5,000,000	
Other - Cash		5,000,000	
This project will modernize the press box facilities at Houchens Industries - L T Smith Stadium. Planned improvements include an elevator, glass enclosure and HVAC system.			
Renovate Center for Research and Development Phase I		5,000,000	
Restricted Funds		5,000,000	
This project will renovate a total of 17,000 square feet to accommodate multiple offices of various sizes for community economic development needs and mixed use performance and meeting space.			
Renovate Central Heat Plant		5,000,000	
Restricted Funds		5,000,000	
This renovation of the central steam plant is necessary to complete conversion from coal-fired to natural gas boilers to comply with EPA regulations.			
Upgrade IT Infrastructure		5,000,000	
Restricted Funds		5,000,000	
The purpose of this project is to upgrade the infrastructure to handle escalating bandwidth demands resulting from increased enrollment, large data transfers, streaming media and the addition of campus-wide wireless capability.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Western Kentucky University			
Construct Baseball Grandstand		4,500,000	
Other - Cash		4,500,000	
This privately funded project will improve and expand the current baseball venue. Improvements to the baseball stadium include a variety of new seating to bring the capacity up to 2,000 seats, an elevated concourse, new entry plaza with perimeter treatment consistent with all campus athletic facilities, a redesigned parking lot, storage, toilets, and concession area.			
Renovate Art Lab/Museum		4,200,000	
Restricted Funds		4,200,000	
This project will provide 20,000 square feet of raw lab space for painting, printmaking ceramics and sculpture as well as 10,000 square feet of museum space.			
Construct Track and Field Facilities Phase I		4,000,000	
Other - Cash		4,000,000	
This project would be an expansion of the existing track facilities. This project would add a field house, grandstands, landscape and walk ways, scoreboard, and lights.			
Renovate Gordon Wilson Hall		4,000,000	
Restricted Funds		4,000,000	
This project addresses handicap accessibility and improves energy efficiency. It expands and modernizes the classroom and studio spaces in order to comply with accreditation standards and accommodate increasing enrollments. This project will add an elevator for ADA compliance, replace windows, upgrade the HVAC system, refurbish the interior, and expand the dance studios into an area currently used for storage.			
Acquire Equipment Diddle Arena		3,000,000	
Other - Cash		3,000,000	
This project will purchase fixtures, furniture, equipment and other items needed for the existing E.A. Diddle Arena facility, including the sound system, lighting, scoreboards, and production equipment. Other planned upgrades include training facilities located within this facility and concession areas.			
Renovate Thompson Complex Center Wing		3,000,000	
Restricted Funds		3,000,000	
This project is a multi-phase renovation of interior spaces and exterior features for the 17,967 square foot building originally constructed in 1967.			
Construct Science Gallery		2,500,000	
Other - Cash		2,500,000	
The Science Gallery will consist of open and configurable gallery and exhibition spaces hosting a wide variety of activities supporting the educational outreach of the Ogden College of Science and Engineering.			
Construct South Plaza		2,500,000	
Other - Cash		2,500,000	
This project will renovate the area between WKU Preston Center and the west entrance to Houchens Industries - L.T. Smith Stadium to create South Plaza.			
Major Items of Equipment Pool - 2016-2018		2,500,000	
Restricted Funds		2,500,000	
This pool will provide furniture, fixtures and equipment items over \$200,000.			
Add Club Seating at Diddle Arena		2,200,000	
Other - Cash		2,200,000	
Diddle Arena received a complete renovation in 2003. Bench seating was replaced with chair backs except in the two ends of the court. The Hilltopper Athletic Foundation (HAF) will fund additional bleacher seating at each end and construct four to eight additional sky boxes, bringing total arena seating to 8,000.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Western Kentucky University			
Construct Academic/Retail Space		2,000,000	
Restricted Funds		2,000,000	
WKU has three needs which will require the acquisition and retrofit of off campus space. The WKU Store (Bookstore) seeks a downtown Bowling Green satellite location to drive sales of supplies, soft goods and clothing. The Department of Art seeks a downtown Bowling Green studio where faculty and students can create visual art and sell completed work. The Department of Theatre and Dance seeks a dance studio, which is needed to meet accreditation standards, and which will not be expediently achieved in existing campus space.			
Design Environmental Science and Technology Hall Renovation		2,000,000	
Restricted Funds		2,000,000	
The project will begin planning and design for complete renovation of the Environmental Science and Technology Hall including HVAC, electrical, control, lighting, and other systems. This project is necessary to allow the continued and efficient use of the space. The building was constructed in 1975.			
Renovate International Center to Multicultural Center		1,500,000	
Restricted Funds		1,500,000	
This project will renovate the Zuheir Sofia International Center to expand programming space for the Multicultural Center. The Center's mission is to recognize, affirm, and celebrate people from diverse cultures to increase student enrollment, retention, and graduation rates; to facilitate recruitment and retention of faculty of color; and to increase alumni giving.			
Renovate Foundation Building		1,200,000	
Restricted Funds		1,200,000	
This project will renovate the College Heights Foundation building. This renovation is needed to replace aging systems as well as provide modern work space.			
Renovate Tate Page Hall		1,200,000	
Restricted Funds		1,200,000	
The renovation will consist of mold mitigation and mold damage removal. The renovation of HVAC, electrical, plumbing, lighting and some upgrades to classrooms will be needed to allow for the continued and more efficient use of the space.			
Design Agriculture Expo Center Renovation		1,000,000	
Restricted Funds		1,000,000	
The project will fund design for the renovation of this 40 year old facility which contains the Agriculture Exhibition Center and adjacent classrooms and offices. This project is necessary to allow the continued and more efficient use of the space for teaching and community events.			
Renovate Jones Jagers Interior		1,000,000	
Restricted Funds		1,000,000	
This project will renovate the aging Jones-Jagers School, which is in need of repairs. A classroom addition will be constructed to provide space for the infants and toddlers.			
Renovate Grise Hall Restrooms (ADA)		930,000	
Restricted Funds		930,000	
This project is planned to renovate and upgrade the restrooms on all five floors in Grise Hall. Construction will include providing ADA accessibility and upgraded fixtures and finishes.			
Remove and Replace Student Housing at Farm		800,000	
Restricted Funds		800,000	
This project will remove and replace dilapidated housing on the WKU Farm that is occupied by students who live and work there as part of their academic program.			
Alumni Center - Lease			
WKU is leasing a private facility to house the alumni and development programs.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Western Kentucky University			
Guaranteed Energy Savings Performance Contracts			
The Guaranteed Energy Savings Performance Projects Pool serves as a central project pool authorization for Guaranteed Energy Savings Performance Contracts in any University-owned building. These contracts will function as lease-purchase procurements, using the resulting energy savings as payment for the improvements as provided by KRS 56.770 to KRS 56.784.			
Nursing and Physical Therapy - Lease			
This lease is for space on Commonwealth Health Corporation's campus for use by WKU's School of Nursing and Department of Physical Therapy.			
Parking Garage - Lease			
This lease is for approximately 500 parking spaces in a private facility adjacent to campus.			
Western Kentucky University Total		76,030,000	
Restricted Funds		40,330,000	
Other - Cash		35,700,000	
Kentucky Community and Technical College System			
Construct 3rd Floor Addition to LRC - Madisonville CC		5,000,000	
Restricted Funds		5,000,000	
This project will construct an approximate 13,000 square foot third floor to the existing two story Learning Resource Center Building. The building was designed structurally for a third floor but was capped at two because of budget constraints. The third floor will provide classroom space and individualized performance areas for the fine arts program.			
KCTCS Equipment Pool - 2016-2018		5,000,000	
Restricted Funds		5,000,000	
This pool will fund the purchase of instructional equipment costing in excess of \$200,000 to train students for the changing technologies of the workplace as well as administrative equipment such as computer network hardware, PC's and printers.			
Renovate Learning Resource Center Building - Hopkinsville CC		4,900,000	
Restricted Funds		4,900,000	
This project includes renovating the existing Learning Resource Center to realign space more appropriately to current functions and to create better student access. Project will improve ADA accessibility and will upgrade the communications infrastructure.			
Renovate Sullivan Technology Center - Henderson CC		4,900,000	
Restricted Funds		4,900,000	
This project will renovate the Watkins Training Lab within the Sullivan Technology Center on the Henderson Community College Campus.			
Expansion of Fine Arts Center - Henderson CC		4,400,000	
Restricted Funds		4,400,000	
This is a 18,000 square foot expansion to the Fine Arts Center. The original building was constructed in 1993 as a performance hall and art gallery. This expansion will add lecture space and classrooms for teaching the arts in addition to presenting performances.			
Renovate Student Center Building - Elizabethtown CTC		4,300,000	
Restricted Funds		4,300,000	
This project will renovate both the interior and exterior of a 45 year old facility that has had very little upgrade or improvement made since its original construction. Project work would include refurbishing of bathrooms and showers, replace all windows and doors to improve efficiency, update the student lounge, grill and dining areas and the fitness center. The renovation will also include converting the HVAC system from a two-pipe system to a four-pipe system.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Kentucky Community and Technical College System			
Renovate Admin Building Newtown Campus - Bluegrass CTC		3,800,000	
Restricted Funds		3,800,000	
The intent of this project is to renovate the BCTC Newtown Campus Administration Building to bring it into compliance with all building and life safety codes and to provide more useable space for the college. The historic 12,000 square foot Administration Building, constructed in 1896, is included in the campus master plan for renovation and use by BCTC. The scope of the renovation would include full renovation of the third floor ballroom open space, providing full accessibility to the building by adding an elevator tower to the exterior; full renovation of the first and second floors; an upgrade of building plumbing and restroom facilities; and repair and cleaning of exterior masonry and windows.			
Renovate Administration Building- Whitesburg - Southeast CTC		3,800,000	
Restricted Funds		3,800,000	
The renovation will focus on upgrades to the HVAC and electrical systems, interior finishes, information technology upgrades, and erosion control of the property.			
Replace HVAC System Phase I - Owensboro CTC		3,500,000	
Restricted Funds		3,500,000	
This project is the first phase of a three phase project to retrofit the Owensboro Community and Technical College Main Campus HVAC System.			
Renovate Owensboro Downtown Campus - Owensboro CTC		3,000,000	
Restricted Funds		3,000,000	
This project will renovate and update interior and exterior space at the Downtown Campus that will be vacated when the Advanced Technology Center, Phase 2 is completed. The vacant lab space will be renovated for use as flexible training space for community activities, business and industry services, adult education and conferencing.			
Renovate Southeastern Campus - Owensboro CTC		3,000,000	
Restricted Funds		3,000,000	
This project will renovate and update both interior and exterior space at the Owensboro Community and Technical College Southeastern Campus. Space vacated by the welding program will be renovated for automotive training labs.			
Replace HVAC Units - Somerset CC South		2,200,000	
Restricted Funds		2,200,000	
This project will address maintenance as well as health and safety issues by replacing the original HVAC units and controls on the roofs of Buildings 1, 2, 3 and 5 on the SCC Somerset South Campus.			
KCTCS CEMCS Upgrades Pool		2,000,000	
Restricted Funds		2,000,000	
This pool supports projects completed under the Finance Cabinet's Commonwealth Energy Management and Control System (CEMCS). Projects already completed in a statewide pilot program have produced savings exceeding 15% of energy costs.			
Renovations Main Campus - West Kentucky CTC		2,000,000	
Restricted Funds		2,000,000	
This project will include renovations at the Main campus including masonry repairs at Allied Health Building and resurfacing parking lots.			
Renovate Bldg for Skilled Craft Training Ctr Phase III-WKCTC		1,800,000	
Restricted Funds		1,800,000	
This project renovates the existing Skilled Craft Training Center to provide space for the flexible program storage and additional instructional space.			
Expansion of Welding Facility - Hopkinsville CC		1,600,000	
Restricted Funds		1,600,000	
This project will construct approximately 4,500 additional square feet of space to the existing welding facility on the Hopkinsville Community College campus.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Kentucky Community and Technical College System			
Acquire CPAT Center - Fire Commission		1,500,000	
Restricted Funds		1,500,000	
This project will acquire a facility for Candidate Physical Agility Testing (CPAT). The facility will encompass approximately 9,000 square feet consisting of a large, multi-use activity space, classroom space, office space and restroom/locker room space. Agility testing is now required of all firefighter candidates to determine readiness for the physical demands of the job. The project will be funded from the Firefighters Foundation Program Fund.			
Construct State Fire Rescue Training Area 7 Building		1,500,000	
Restricted Funds		1,500,000	
This project will house the State Fire Rescue Training Area 7 regional training staff. This facility will support the fire departments and firefighters located in Boone, Kenton, Campbell, Gallatin, Carroll, Owen, Grant and Pendleton counties. The project will be funded from the Firefighters Foundation Program Fund.			
Install Sprinkler Systems - West Kentucky CTC		1,500,000	
Restricted Funds		1,500,000	
This project will provide a fire suppression system in eight existing buildings on the WKCTC campus: Carson Hall, Car Hall Garage, Rosenthal Hall, Matheson Learning Resource Center, Haws Gymnasium, Maintenance and Operations Metal Garage, Waller Hall and the Clemens Student Center/Fine Arts Building.			
Upgrade Welding Shop - Big Sandy CTC - Mayo Campus		1,500,000	
Restricted Funds		1,500,000	
This project will completely renovate the welding shop on the Mayo Campus to meet current OSHA, EPA, and electrical code guidelines.			
Construct Parking Lot and Lighting - Madisonville CC		1,300,000	
Restricted Funds		1,300,000	
Madisonville Community College has increased enrollment, expanded community events in the Glema Mahr Center for the Arts and drastically increased business and industry training on campus. This project provides for new parking lots and lighting to meet growing demand.			
Construct New Entrance - Leestown - Bluegrass CTC		1,000,000	
Restricted Funds		1,000,000	
This project will construct a second entrance to the Leestown Campus of Bluegrass CTC. This project will also correct several traffic circulation problems and construct a small campus commons.			
Construct Second Entrance - Main - Madisonville CC		1,000,000	
Restricted Funds		1,000,000	
This project will purchase property adjacent to the college for a second entrance needed for safety and accessibility.			
Renovate Welding Lab - Maysville CTC		1,000,000	
Restricted Funds		1,000,000	
This project will renovate approximately 6,000 square feet to create a welding lab that will be able to accommodate 18 to 20 students per class. Renovation includes exhaust system, make-up air for safety and air quality, and equipment for a functional welding lab.			
Replace Auditorium Building Roof - Hopkinsville CC		1,000,000	
Restricted Funds		1,000,000	
The original flat roof of the Hopkinsville Auditorium Building will be replaced with a folded metal pitch roof. A separate canopy will be added to the left side of this building. Solar panels on the top of the canopy may generate power for lights and outside fans.			
Replace Fire Alarm and Security System - Maysville CTC		1,000,000	
Restricted Funds		1,000,000	
This project will create a campus wide interconnected fire alarm system that will allow monitoring control from a central location and provide a reliable alarm system for a safe campus.			

Postsecondary Education	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Kentucky Community and Technical College System			
Upgrade Safety and Security Systems - Hazard CTC		1,000,000	
Restricted Funds		1,000,000	
This project will replace three different electronic security systems with a new comprehensive and unified campus-wide system that includes building access, security cameras, and alert systems.			
Soil Stabilization Indust Ed Bldg - Hazard CTC - Additional		250,000	
Restricted Funds		250,000	
This project reauthorizes \$1,650,000 in Restricted Funds and adds \$250,000 in Restricted Funds. This is an abatement project to protect approximately 100,000 square feet of classroom space from threats of an eroding highwall.			
Gateway CTC - Urban Campus - Lease			
Gateway Community and Technical College has established a new Urban Campus in downtown Covington.			
Guaranteed Energy Savings Performance Contracts			
The Guaranteed Energy Savings Performance Projects Pool serves as a central project pool authorization for Guaranteed Energy Savings Performance Contracts in any System-owned building. These contracts will function as a lease-purchase procurements, using the resulting energy savings as payment for the improvements as provided by KRS 56.770 to KRS 56.784.			
Jefferson CTC - Bullitt County Campus - Lease			
Jefferson Community & Technical College has leased space in Bullitt County.			
Jefferson CTC - Jefferson Education Center - Lease			
This lease is in downtown Louisville adjacent to the Downtown Campus of Jefferson Community & Technical College.			
KCTCS System Office - Lease			
This is a lease-purchase agreement with the City of Versailles whereby the City secured funding to renovate a building located at 300 North Main Street in Versailles to create office and conference space for the KCTCS System Office. 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.			
Maysville CTC - Rowan Campus - Lease			
Maysville Community and Technical College is in the process of establishing a new Rowan County Campus. The existing facility will be sold to Rowan County School District and leased back until the new campus is complete.			
Maysville CTC - Rowan County - Lease			
Maysville Community and Technical College has a lease in Rowan County.			
Kentucky Community and Technical College System Total		<u>68,750,000</u>	
Restricted Funds		<u>68,750,000</u>	
Postsecondary Education Total	<u>3,500,000</u>	<u>1,715,104,000</u>	<u>15,500,000</u>
Restricted Funds	1,750,000	1,033,722,000	15,500,000
Federal Funds	1,750,000	12,700,000	
Other - Cash		341,682,000	
Other - Third Party Financing		327,000,000	

	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
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Public Protection Cabinet

Alcoholic Beverage Control

Franklin County - Lease

Required office space in Franklin County.

Financial Institutions

Franklin County - Lease

Housing, Buildings and Construction

Franklin County - Lease

Existing lease for required office space

Insurance

Franklin County - Lease

Existing lease for required office space

Tourism, Arts and Heritage Cabinet	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Parks			
Maintenance Pool - 2016-2018		3,800,000	3,800,000
Bond Funds		3,800,000	3,800,000
This pool will be used for deferred maintenance projects, special maintenance projects, and government mandates. The maintenance pool provides the Department with critical resources to maintain the Commonwealth's significant investment in park facilities statewide			
Parks Total		<u>3,800,000</u>	<u>3,800,000</u>
Bond Funds		<u>3,800,000</u>	<u>3,800,000</u>
Horse Park Commission			
Maintenance Pool - 2016-2018		575,000	575,000
Investment Income		575,000	575,000
This pool will be used to preserve and protect existing investment in Horse Park facilities. The Maintenance Pool is a vital resource that allows the Kentucky Horse Park to protect the Commonwealth's investment in the park's infrastructure.			
Horse Park Commission Total		<u>575,000</u>	<u>575,000</u>
Investment Income		<u>575,000</u>	<u>575,000</u>
State Fair Board			
Kentucky Exposition Center Roof Repair		12,322,000	
Restricted Funds		4,322,000	
Bond Funds		8,000,000	
This project will repair the roofs at the Kentucky Exposition Center.			
State Fair Board Total		<u>12,322,000</u>	
Restricted Funds		<u>4,322,000</u>	
Bond Funds		<u>8,000,000</u>	
Fish and Wildlife Resources			
Fees-in-Lieu-of Stream Mitigation Projects Pool		20,000,000	20,000,000
Restricted Funds		20,000,000	20,000,000
Projects to be funded from this pool will consist of reshaping of stream banks and stream bank stabilization by using best management practices to offset erosion of banks. Grass, vegetation and trees will be established on the stream banks. This fund under KRS 150.225, is the Fees-In-lieu-Of Wetland or Stream Compensatory Mitigations Projects-Mitigation Fund. 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 Army Corps of Engineers.			
Camp Currie Dining Hall Construction		3,500,000	
Restricted Funds		1,400,000	
Federal Funds		855,000	
Other - Cash		1,245,000	
This project will demolish the existing dining hall and construct a new dining hall at Camp Currie in Marshall County.			
FILO Office Space	1,050,000		
Restricted Funds	1,050,000		
This project will purchase property and renovate existing structures to replace existing leased space. The renovation of approximately 8,000 square feet will provide storage for equipment and approximately 14 offices.			

Tourism, Arts and Heritage Cabinet	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Fish and Wildlife Resources			
Fish and Wildlife Resources Total	<u>1,050,000</u>	<u>23,500,000</u>	<u>20,000,000</u>
Restricted Funds	1,050,000	21,400,000	20,000,000
Federal Funds		855,000	
Other - Cash		1,245,000	
Kentucky Center for the Arts			
Maintenance Pool - 2016-2018		160,000	160,000
Investment Income		160,000	160,000
This pool will be used to maintain and renovate existing areas in the Kentucky Center for the Arts. This pool allows the Commonwealth to protect existing investments in the Center for the Arts.			
Kentucky Center for the Arts Total		<u>160,000</u>	<u>160,000</u>
Investment Income		160,000	160,000
Tourism, Arts and Heritage Cabinet Total	<u>1,050,000</u>	<u>40,357,000</u>	<u>24,535,000</u>
Restricted Funds	1,050,000	25,722,000	20,000,000
Federal Funds		855,000	
Bond Funds		11,800,000	3,800,000
Investment Income		735,000	735,000
Other - Cash		1,245,000	

Transportation	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
General Administration and Support			
Maintenance Pool - 2016-2018		2,750,000	2,750,000
Road Fund		2,750,000	2,750,000
This pool will finance the maintenance and renovation needs of the Transportation Cabinet's physical plant, which consists of over 1,100 facilities across the Commonwealth.			
Transportation Enterprise Database II		1,500,000	1,500,000
Road Fund		1,500,000	1,500,000
This project will expand upon the existing Transportation Enterprise Database, making it scalable and able to handle Big Data from the field, including three-dimensional data.			
Construct Manchester (D-11) District Office - Add'l Reauth			845,000
Road Fund			845,000
This project reauthorizes a \$6,600,000 Road Fund appropriation and provides an additional \$845,000 of Road Fund to construct a new District 11 office in Clay County. The project includes funds for land acquisition.			
Construct Jackson (D-10) District Office - Add'l Reauth		426,000	
Road Fund		426,000	
This project reauthorizes a \$6,600,000 Road Fund appropriation and provides an additional \$426,000 of Road Fund to construct a new District 10 office building in Jackson (Breathitt County). It will contain 25,000 square feet of space and be located on an existing lot of 6.5 acres.			
Construct Muhlenberg Co. Maint Fac & Salt Str - Add'l Reauth		151,000	
Road Fund		151,000	
This reauthorizes a \$1,440,000 Road Fund appropriation and provides an additional \$151,000 of Road Fund to construct a new maintenance facility in Muhlenberg County.			
Construct Ballard Co. Maint Fac & Salt Str - Add'l Reauth		144,000	
Road Fund		144,000	
This reauthorizes a \$1,440,000 Road Fund appropriation and provides an additional \$144,000 in Road Fund to construct a new maintenance facility in Ballard County.			
Construct Henderson Co. Maint Fac & Salt Str - Add'l Reauth		83,000	
Road Fund		83,000	
This reauthorizes a \$1,440,000 Road Fund appropriation and provides an additional \$83,000 of Road Fund to construct a new maintenance facility in Henderson County.			
Construct Harrison Co. Maint Fac & Salt Str - Add'l Reauth		45,000	
Road Fund		45,000	
This reauthorizes a \$1,440,000 Road Fund appropriation and provides an additional \$45,000 of Road Fund to construct a new maintenance facility in Harrison County.			
Construct Knott Co. Maint Facility & Salt Storage - Reauth			
This reauthorizes a \$1,440,000 Road Fund appropriation to construct a new maintenance facility in Knott County.			
Construct Nicholas Co. Maint Fac & Salt Storage - Reauth			
This reauthorizes a \$1,440,000 Road Fund appropriation to construct a new maintenance facility in Nicholas County.			
Upgrade AASHTOWare - Reauthorization			
This reauthorizes a \$2,600,000 Road Fund appropriation to upgrade the AASHTOWare suite of software. The software is used by the Cabinet to manage and track a highway construction project throughout its life cycle.			
General Administration and Support Total		5,099,000	5,095,000
Road Fund		5,099,000	5,095,000

Transportation	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Aviation			
Aircraft Maintenance Pool - 2016-2018		600,000	600,000
Investment Income		600,000	600,000
This pool provides for the maintenance and repair of the Capital City Airport Division's three airplanes and one helicopter, as well as four aircraft owned and operated by the Kentucky State Police and one by the Division of Natural Resources. Funds will be used to keep agency aircraft maintained in accordance with Federal Aviation Regulations and Standards.			
Aviation Total		<u>600,000</u>	<u>600,000</u>
Investment Income		<u>600,000</u>	<u>600,000</u>
Highways			
Repair Loadometer & Rest Areas - 2016-2018		1,500,000	1,500,000
Road Fund		1,500,000	1,500,000
Funds provide for general repairs, construction, emergency repairs, maintenance, renovation, and improvements of existing loadometer stations and interstate rest areas.			
Road Maintenance Parks - 2016-2018		1,250,000	1,250,000
Road Fund		1,250,000	1,250,000
Funds are provided for the upgrading and resurfacing of state park roads and parking areas, including striping, culverts, bridges, shoulders, ditches, curbs, and guardrails.			
Various Environmental Compliance - 2016-2018		600,000	600,000
Road Fund		600,000	600,000
Funds are provided to maintain compliance with environmental laws and regulations applicable to the cabinet's maintenance and support facilities statewide. Activities include the investigation of identified contamination and its remediation and fulfilling sampling and monitoring requirements associated with various state water quality permits.			
Jefferson County - Lease			
The Department of Highways Division of Maintenance has been leasing underground storage space for road salt. The Department currently has 150,000 tons of reserve salt stored at the location.			
Highways Total		<u>3,350,000</u>	<u>3,350,000</u>
Road Fund		<u>3,350,000</u>	<u>3,350,000</u>
Vehicle Regulation			
International Registration Plan System Upgrade		1,250,000	1,250,000
Road Fund		1,250,000	1,250,000
This project will replace an existing information technology system that uses outdated technology. The International Registration Plan (IRP) system is used to collect fees from Kentucky based truck drivers and motor carriers who operate and accrue mileage in other states and jurisdictions, per the IRP agreement among the states.			
Vehicle Regulation Total		<u>1,250,000</u>	<u>1,250,000</u>
Road Fund		<u>1,250,000</u>	<u>1,250,000</u>
Transportation Total		<u>10,299,000</u>	<u>10,295,000</u>
Road Fund		<u>9,699,000</u>	<u>9,695,000</u>
Investment Income		<u>600,000</u>	<u>600,000</u>

Transportation	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018
Executive Branch Total	<u>6,550,000</u>	<u>2,389,101,600</u>	<u>138,573,500</u>
General Fund		1,836,000	
Restricted Funds	4,800,000	1,072,641,000	40,850,000
Federal Funds	1,750,000	47,430,000	31,640,000
Road Fund		9,699,000	9,695,000
Bond Funds		414,804,000	45,437,500
Agency Bonds		159,489,000	4,891,000
Investment Income		5,575,600	5,460,000
Other - Cash		343,627,000	600,000
Other - Third Party Financing		334,000,000	