

TABLE OF CONTENTS

	<u>PAGE</u>
Capital Construction Summary	1
GENERAL GOVERNMENT	
Kentucky Infrastructure Authority	4
Department of Veterans' Affairs	6
Treasury	8
Attorney General	9
Commonwealth's Attorneys	10
Military Affairs	11
Governor's Office for Local Development.....	15
Kentucky Retirement Systems	17
Kentucky River Authority	18
Nursing	20
Governor's Office of Agricultural Policy	21
COMMERCE CABINET	
Kentucky Center for the Arts	22
Historical Society	23
State Fair Board	24
Fish and Wildlife Resources	26
Horse Park Commission.....	28
Parks	29
ECONOMIC DEVELOPMENT CABINET	
Secretary	31
Financial Incentives	32
DEPARTMENT OF EDUCATION	
Operations and Support Services.....	33
EDUCATION CABINET	
Kentucky Educational Television.....	35
School Facilities Construction Commission.....	36
Teachers' Retirement System	38
General Administration and Program Support.....	39
Vocational Rehabilitation	40
ENVIRONMENTAL AND PUBLIC PROTECTION CABINET	
Kentucky Nature Preserves Commission	41
Environmental Protection	42
Surface Mining Reclamation and Enforcement	44
Housing, Buildings and Construction.....	45
Insurance.....	46
General Administration and Program Support.....	47
Petroleum Storage Tank Environmental Assurance Fund.....	48

FINANCE AND ADMINISTRATION CABINET

Commonwealth Office of Technology..... 49
General Administration 54
Administration..... 55
Facilities Management..... 56
Revenue 60
Kentucky Lottery Corporation 63
Controller 65

HEALTH AND FAMILY SERVICES CABINET

Public Health 67
Mental Health/Mental Retardation Services 69
General Administration and Program Support..... 71

JUSTICE AND PUBLIC SAFETY CABINET

State Police 77
Juvenile Justice 78
Corrections Management 79
Public Advocacy 80

PERSONNEL CABINET

General Operations 81

POSTSECONDARY EDUCATION

Kentucky Higher Education Assistance Authority..... 83
Council on Postsecondary Education 84
Eastern Kentucky University..... 85
Kentucky State University..... 89
Morehead State University 93
Murray State University 99
Northern Kentucky University 105
University of Kentucky 109
University of Louisville 147
Western Kentucky University..... 155
Kentucky Community and Technical College System 160
Kentucky Higher Education Student Loan Corporation 168

TRANSPORTATION CABINET

General Administration and Support 169

**2004-2006 BUDGET OF THE COMMONWEALTH
CAPITAL CONSTRUCTION SUMMARY**

	FY 2005	FY 2006	New Authorization
SOURCE OF FUNDS			
Executive Branch			
General Fund	38,325,000	6,140,700	44,465,700
General Fund (Tobacco)	660,000		660,000
Restricted Funds	1,781,802,200	102,192,000	1,883,994,200
Federal Funds	99,075,000	14,703,000	114,341,000
Bond Fund	1,158,714,300	45,875,000	1,204,589,300
Road Fund	13,794,000	4,248,000	18,042,000
Agency Bond Fund	251,726,000		251,726,000
Capital Construction Surplus	1,892,400	63,000	1,955,400
Investment Income	23,844,000	4,720,000	28,564,000
Other Funds	21,800,000	4,300,000	26,100,000
TOTAL SOURCE OF FUNDS	3,391,632,900	182,241,700	3,574,437,600
 EXPENDITURES BY CABINET			
Executive Branch			
General Government	302,766,100	10,253,700	313,019,800
Commerce	109,092,000	10,047,000	119,139,000
Economic Development	34,075,000	10,985,000	45,060,000
Department of Education	11,514,000	9,800,000	21,314,000
Education Cabinet	168,897,300	2,560,000	172,020,300
Environmental and Public Protection	34,050,000	7,450,000	41,500,000
Finance and Administration	270,683,400	12,374,000	283,057,400
Health and Family Services	27,964,000	16,000,000	43,964,000
Justice and Public Safety	9,172,000	6,825,000	15,997,000
Personnel	1,250,000	25,000,000	26,250,000
Postsecondary Education	2,408,375,100	66,699,000	2,475,074,100
Transportation	13,794,000	4,248,000	18,042,000
TOTAL EXPENDITURES	3,391,632,900	182,241,700	3,574,437,600

Capital Construction Overview

The Commonwealth's capital construction program for the Executive Branch for the 2004-2006 biennium is set out in this single volume – Volume II of the Budget of the Commonwealth. This overview section of the volume focuses on the capital construction priorities, policies, and fund sources recommended to be appropriated for the next two years.

Policy Emphasis – Bonds for Education, Economic Development, and Infrastructure

The capital budget for the Executive Branch includes \$1,456,315,300 in bond funded capital projects (exclusive of road and bridge construction) including \$1,204,589,300 supported from General Fund debt service with the remainder (\$251,726,000) to be financed with agency/restricted fund debt service. The largest proportion of new project activity, including bond-financed activity, is directed to Postsecondary Education. Collectively, the universities received authorization for \$397,041,000 in new General Fund bond support as well as \$229,706,000 for agency bond projects and pools for a total of \$626,747,000. These efforts reflect support for the top capital construction priorities at each of the eight public

universities and the Kentucky Community and Technical College System (KCTCS). Particular emphasis has been placed on research supporting facilities that complement the Bucks for Brains initiative launched shortly after the Postsecondary Improvement Act was approved in the 1997 Special Session. Both the University of Kentucky and the University of Louisville received state support for their top projects – the Biological/Pharmaceutical Complex at the University of Kentucky (\$40 million) and the Health Sciences Center Research Facility – Phase 3 at the University of Louisville (\$39.150 million), respectively. Major funding was also provided for the Business and Technology Center (\$32.850 million) at Eastern Kentucky University; the Science Campus Renovation (\$33 million) at Western Kentucky University; the New Science Complex (\$15 million) at Murray State University, the NASA Space Science Center (\$12.2 million plus anticipated federal funding) at Morehead State University; support for two projects at Kentucky State University related to the long-standing U.S. Office of Civil Rights agreement – Young Hall Renovation (\$5,339,000) and Hathaway Hall Renovation – Phase II (\$7.4 million) – the University’s top two priorities; and Northern Kentucky University received approval for a Regional Special Events Center (\$54 million) to meet a long-standing community priority and university need. Enhancing economic development activity in numerous regions of the state is the priority for the KCTCS projects including the Ashland Technical Center (\$18,030,000), Owensboro Technical Center (\$13,088,000), Franklin Technical Center (\$12 million), Warren County Technical Center (\$7.5 million), Somerset Aviation Facility (\$1.650 million), Madisonville Technical Center (\$14 million), Expansion of the Gateway Campus at Edgewood (\$15,477,000); and a new classroom/laboratory building at the burgeoning Lexington Community College (\$31,741,000). Other Postsecondary Education projects receiving support include the Math and Science Academy at Western Kentucky University (\$3.750 million in General Fund bonds and \$5 million in agency fund bonds); and the first phase of the new Hospital Patient Bed Tower at the University of Kentucky (\$100 million in agency bonds).

The second largest commitment of support is for local school construction which was previously authorized and encouraged, but not fully funded. The School Facilities Construction Commission (SFCC), which aids local school districts in new construction and renovation projects, received \$104.6 million in new bonds from the 2003 General Assembly to support offers of assistance to local school districts. In addition, two new bond programs under the auspices of the SFCC were authorized – an Urgent Need School Trust Fund (\$55,284,000) and a similarly sized program entitled Category 5 Buildings, which was predominantly for coal-producing counties, also targeted schools of the most urgent need as defined by the School Building Assessment program administered by the Department of Education. The 2004-2006 budget includes the necessary debt service support to fund the Offers of Assistance, Urgent Need, and Category 5 programs previously authorized. This funding moves the local school construction and renovation projects from the planning stage to the construction stage of development. In addition, the 2005 General Assembly authorized another \$91,536,000 for the Urgent Need School Trust Fund as well as \$6,811,300 for additional construction costs.

An \$80 million Water and Sewer Resource Development Fund is provided which will be administered by the Kentucky Infrastructure Authority (KIA). The program is directed toward coal-producing counties and is funded by a combination of Single County and Multi-County Coal Severance Local Government Economic Development funds. (This is the same approach approved for a new Water and Sewer program authorized by the 2003 General Assembly.) In addition, both the Federally Assisted Wastewater Matching program and the Federally Assisted Drinking Water Resources program (KIA Funds A and F) received appropriations of \$2.2 million and \$2.6 million in General Fund-supported debt, respectively, in order to continue to attract federal financial assistance. Moreover, the 2005 General Assembly authorized \$126 million for water and sewer projects for the tobacco-producing counties.

Economic Development authorizations include \$10 million in new Economic Development bond authorizations, and a \$5 million bond pool for Commercialization and Innovation initiatives. The Commercialization and Innovation initiatives will also be supported by previously issued Kentucky Economic Development Funding Authority (KEDFA) bond proceeds and Coal Severance Tax receipts. These authorizations were provided to “recapitalize” the Economic Development pools which had been depleted in budget balancing efforts as well as in support of the Commercialization and Innovation projects. Bonds are also authorized in order to renovate and revitalize the state parks including the necessary finishing work on the new or expanded State Park golf courses financed by previous bond

issues from the 1998, 2000, and 2003 General Assemblies. This investment will permit the golf courses and State Park system to generate income which will more than offset the cost of operations. It will help complete the new courses in terms of all of the appurtenances and amenities which are ultimately needed. In total, \$35 million in parks improvements and renovation projects are recommended.

Another significant investment is provided for information technology programs and upgraded business systems. In contemporary society, governments, businesses, and individual citizens are dependent upon and daily users of information technology systems (IT). State government IT systems need to keep pace and, in many cases, the IT system replacements recommended in this budget replace IT systems dating back ten, twenty, or more years. These include the first phase of the replacement of the public safety communications infrastructure known as KEWS (Kentucky Emergency Warning System) which was developed in the wake of the 1974 tornadoes that rampaged through Kentucky (\$13,768,000); the first phase of a replacement personnel and payroll system for the Commonwealth (\$25 million), replacing a system dating to the 1970s; upgrading the KASPER pharmaceutical/law enforcement tracking system through the Department of Public Health (\$5 million); keeping the MARS system current (\$11.5 million); upgrading the TWIST system to safeguard children at risk (\$2,205,000); and upgrading the Child Enforcement System (\$2,040,000). The latter projects all may also attract federal funding support. Information Technology improvements are also absolutely essential in the criminal justice system and the recommendations include the next phase of development in the Criminal History System project (\$4.5 million), the e-Warrant System for Criminal Justice Improvements (\$4.5 million); and the Electronic Offender Management System (\$5 million). Moreover, two critical systems to enhance revenue collection and administration, including the National Streamlined Sales Tax Simplification System (\$14.062 million) and the Business Refund Offset System (\$1,750,000), are recommended.

A number of other projects were also authorized from General Fund-supported bonds including \$17 million for the Agricultural Development Finance Authority involving a taxable bond issue which fully replaces tobacco funds previously needed to defray a revenue shortfall earlier this fiscal year; the next phase of the renovation of the State Office Building currently being vacated by the Transportation Cabinet in Frankfort (\$35 million); the next phase of the Capitol Complex Restoration and Renovation project including the relocation of the existing power plant (\$6 million); construction of a State Police Records Retrieval and Evidence Building replacing a trailer and substandard facility in Franklin County (\$6.075 million); renovation at the School for the Deaf; continued work on the Kentucky River dams and water storage project; deferred maintenance at the Boone Center; repair and replacement work at the Glasgow Mental Health/Mental Retardation facility; the Oakwood Mental Health/Mental Retardation facility; and the Perkins Rehabilitation Center in Johnson County. In addition, \$5 million is being recommended to continue and accelerate the voluntary relocation of neighborhood residents adversely affected by the Louisville International Airport expansion project.

The Budget of the Commonwealth also includes a renewed emphasis on maintaining and restoring state owned assets following the Capital Planning Advisory Board's recommendation to increase the maintenance and repair of existing public assets and to protect existing investments in important facilities. Cash maintenance pools fund construction projects costing less than \$400,000 each can keep minor problems from escalating into more costly major maintenance or renovation needs. For the first time, the Budget of the Commonwealth authorized a Statewide Repair, Maintenance and Replacement Pool Fund funded from Bond Funds. This fund replaces the cash funded maintenance pools typically approved for agencies with the largest dollar amounts and most widespread needs for maintenance funds. This pool, also for the first time, authorized individual maintenance pool projects to exceed \$400,000 when accompanied by proper reporting to the Capital Projects and Bond Oversight Committee of the Legislative Research Commission.

NOTE: The preceding discussion does not include a new bond program for interstate highway construction. This \$150 million GARVEE bond program is discussed in Volume I of the Budget of the Commonwealth in the Kentucky Transportation Cabinet descriptions.

**General Government
Kentucky Infrastructure Authority**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

KIA Fund A - Federally Assisted Wastewater Prog **13,200,000**

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

Bond Fund	2,200,000
Federal Fund	11,000,000

KIA Fund F Drinking Water Revolving Loan Prog **15,600,000**

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

Bond Fund	2,600,000
Federal Fund	13,000,000

KIA-Water & Sewer Dev. Fund-Coal-Prod. Counties **80,000,000**

Legislation in 2000 initiated the development of a plan to ensure that every household in Kentucky has access to a quality source of potable water safe for human consumption by the year 2020. The 2003 session of the General Assembly continued that policy as well as providing for much needed sewer system upgrades in the coal producing counties. This project will provide a source of funding to continue to attain both the goal of the 2020 program and the much needed sewer upgrades. The money will be used to provide grants and/or low interest loans to communities so that they can finance the necessary infrastructure to provide potable water and sanitary sewer service to those Kentuckians who are without it. These funds are authorized for specific projects consistent with the furtherance of economic development objectives and Kentucky Infrastructure Authority approved water and wastewater development plans.

Bond Fund	80,000,000
-----------	------------

General Government

Kentucky Infrastructure Authority

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Water & Sewer Dev Fund Tob-Prod Counties

126,000,000

These funds are authorized for specific infrastructure projects, primarily water and sewer, within the Infrastructure for Economic Development Fund for Tobacco Producing Counties Fund. The infrastructure projects are allocated throughout the Commonwealth. Projects will be identified through the area water management planning councils.

Bond Fund

126,000,000

Kentucky Infrastructure Authority Summary

234,800,000

Federal Fund

24,000,000

Bond Fund

210,800,000

General Government
Department of Veterans' Affairs

Fiscal Year
2004-2005

Fiscal Year
2005-2006

CAPITAL CONSTRUCTION

New State Veterans Cemetery - Central Kentucky

Reauthorization (\$8,900,000 Federal Fund; \$50,000 General Fund)

The Central Kentucky State Veterans Cemetery project is expected to consist of 93 acres of land on the periphery of the Department of the Army's Fort Knox installation in Hardin County, Kentucky. The site will ultimately provide for approximately 36,000 grave sites primarily for Central Kentucky's veterans. The project will also include a 3,600 square foot administration building and a 4,400 square foot equipment storage and maintenance building. Inasmuch as there is only one authorized state veterans' cemetery, this project is a continuation of the natural undertaking of the responsibility of the Department of Veterans' Affairs to provide such services to Kentucky's 370,000+ veterans in all regions of the Commonwealth.

New State Veterans Cemetery - Northern Kentucky

Reauthorization (\$9,500,000 Federal Fund; \$50,000 General Fund)

The Northern Kentucky State Veterans Cemetery project will consist of approximately 150 acres of land near Williamstown (Grant County), Kentucky, which will ultimately provide for nearly 60,000 grave sites primarily for Northern Kentucky's veterans. The project will also include a 3,600 square foot administration building and a 4,400 square foot equipment storage and maintenance building. Inasmuch as there is only one authorized state veterans' cemetery, this project is a continuation of the natural undertaking of the responsibility of the Department of Veterans' Affairs to provide such services to Kentucky's 370,000+ veterans in all regions of the Commonwealth.

Maintenance Pool

100,000

100,000

This project will establish a maintenance pool for the Kentucky Department of Veterans' Affairs (KDVA). KDVA is one of the few agencies with substantial state owned real property that does not have a maintenance pool. KDVA has three nursing homes located in Wilmore (Jessamine County), Hanson (Hopkins) and Hazard (Perry), Kentucky. KDVA also recently opened the Kentucky Veterans' Cemetery - West, in Hopkinsville (Christian). KDVA was also authorized to build two new veterans' cemeteries in Ft. Knox (Hardin) and in Williamstown (Grant).

Investment Income

100,000

100,000

General Government

Department of Veterans' Affairs

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

**Department of Veterans' Affairs Summary
Investment Income**

100,000
100,000

100,000
100,000

General Government

Treasury

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

EQUIPMENT

Continue Lease-Purchase of Checksealer Equipment

63,000

63,000

This lease purchase is needed to complete the terms of a five-year agreement for the replacement of check-sealing equipment within the Department of Treasury. This equipment is essential to the Commonwealth's check-printing processes. The lease purchase agreement will be paid in full December 2005.

Capital Construction Surplus

63,000

63,000

Printers Lease-Purchase

140,700

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

General Fund

140,700

Treasury Summary

63,000

203,700

General Fund

140,700

Capital Construction Surplus

63,000

63,000

**General Government
Attorney General**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

REAL PROPERTY LEASES

Capital Complex East - Franklin County - Lease

The Office of the Attorney General leases approximately 46,518 square feet of space at 1024 Capital Center Drive in Frankfort, Kentucky. The lease number is PR-2591.

Attorney General Summary

**General Government
Commonwealth's Attorneys**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

REAL PROPERTY LEASES

Jefferson County Commonwealth Atty. - Lease

This lease (office space including utilities and janitorial) with the Jefferson County Fiscal Court houses the Jefferson County Office of the Commonwealth's Attorney. The current lease rate is \$15.00 per square foot and is expected to remain at this rate for the next biennium. The current General Fund cost is \$284,445 per year.

Commonwealth's Attorneys Summary

General Government

Military Affairs

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Runway/Taxiway/Apron Rehab- Additional

1,901,000

The Capital City Airport needs to extend the current runway and parallel taxiway to increase the present capacity to accommodate a wider variety of aircraft. This project will lengthen the current runway of 5,000 feet by 800 feet, displace the runway 24 threshold by 300 feet, lengthen the runway 24 safety area by 100 feet, widen and lengthen runway 06 safety area, remove terrain, clear and trim trees, and provide obstruction lighting. The extension will improve safety and the economic potential of the region's civil aviation infrastructure.

Federal Fund

1,901,000

Construct CCA Perimeter Security Fencing

447,000

Approximately 16,500 linear feet of security fencing is required to secure the perimeter of the Airport. Security fencing will help not only to enhance safety and the economic potential of the region's civil aviation infrastructure, but also restrict wildlife access to the runway. Currently deer have access to the runway and ramp area due to the lack of necessary fencing, posing a potential aviation safety hazard. This necessary improvement will help to ensure that Kentucky's Capital City Airport remains both safe and efficient in the future.

Capital Construction Surplus

45,000

Federal Fund

402,000

Construct Aircraft Modification Building at BGS

2,000,000

This project will construct a 24,000 square foot insulated aircraft hangar at Bluegrass Station in Fayette County that will provide maintenance and repair to aircraft that have seen service overseas in the war on terrorism. The aircraft will be repaired at this facility and returned to service. The building will have lights, restrooms, heating, break room, administrative offices, mechanical room, and an overhead crane.

Restricted Funds

500,000

Federal Fund

1,500,000

Maintenance Pool

860,000

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

Investment Income

860,000

Maintenance Pool - Bluegrass Station

2,500,000

2,500,000

This maintenance pool funds projects under \$400,000 for the repair and/or improvement of World War II-era buildings and infrastructure at Bluegrass Station. Bluegrass Station is a self-sustaining, semi-commercial economic development operation located at the old Avon Army Depot in Fayette County. Projects to be funded by the pool are necessary because of safety, code enforcement, and/or tenant concerns. Classifications of projects will include, but not be limited to, emergency roof or other structural repairs, repair of water lines, upgrade of electrical wiring, upgrade of sprinkler or heating systems, and maintenance and repair of roadways. Bluegrass Station currently has 54 tenants, 1400 full time occupants, and leases 2,123,929 square feet of space.

Restricted Funds

2,500,000

2,500,000

General Government
Military Affairs

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Hangar/Warehouse/Office Bldgs,Bluegrass Station

12,020,000

The mission of the Bluegrass Station operation (formerly the Lexington-Avon Army Depot) is to maintain, develop and expand the economic impact of the facility through federal military contracts or private commercial sources. This project will construct three adjacent facilities:a hangar, warehouse, and an office building (each with 35,000 square feet of useable space). This project is necessary due to the specific needs of increased defense contract activity (helicopter repair and rebuilding) at Bluegrass Station. The rental income from these facilities will be used to service the bonds sold to construct the buildings. The specific defense contract activity for which the buildings are intended is projected to run through federal fiscal year 2014. The property and buildings will remain property of the Commonwealth and available as leasable space regardless of the tenant.

Agency Bond Funds

12,020,000

Various Facilities - Deferred Maintenance

2,300,000

This project pool is intended to supplement Military Affairs biennial Major Maintenance Pool. The recent revenue climate coupled with increases in construction costs has allowed the Department to accumulate a deferred maintenance backlog of over \$16 million dollars .This supplemental pool will allow Military Affairs to begin to address the most critical and highest-priority maintenance projects and reduce this backlog.

Military Affairs maintains 1,822,000 square feet of facility space located statewide. Typical projects include, but are not limited to, emergency roof repairs or replacements, HVAC and electrical upgrades, code compliance, mold and asbestos abatement, and maintenance and repair of roadways.

Bond Fund

2,300,000

Aircraft Maintenance

150,000

The state's 1972 Beechcraft King Air, a 33-year old tubo-prop, is the oldest of its model still in operation according to serial numbers filed with the U.S. Air Force. Kentucky bought the aircraft from the Air Force in 1997. The Raytheon Aircraft Company produces the Beechcraft King Air series. It is well known that the key to keeping a plane running well is good maintenance. Kentucky's plane suffered at least two mechanical malfunctions during the present administration. This project will provide funds for repair and maintenance as well as refurbishment of the interior of the State Police King Air. The plane is flown and maintained by the Kentucky State Police and regularly inspected by the Kentucky National Guard.

General Fund

150,000

EQUIPMENT

General Government**Military Affairs****Fiscal Year
2004-2005****Fiscal Year
2005-2006****Maintenance Pool - Air Transportation****450,000****450,000**

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

Investment Income

450,000

450,000

INFORMATION SYSTEM**Upgrade Statewide Radio System****2,500,000**

This project continues the Department of Military Affairs (DMA) Emergency Radio Communication System (DMARCS) upgrade. This upgrade is necessary due to a federal mandate from the Federal Communications Commission and the Department of Defense that requires all radio systems to convert from the current wide-band analog transmission to narrow-band transmission by January 1, 2008. This upgrade will provide a baseline functionality that supports current customers, transmission sites and future digital conversion. It also develops a design for future development, trunking, transmission encryption security, and expansion to other state, local and federal government agencies. The money for this project originates with the federal Homeland Security program.

Federal Fund

2,500,000

Military Affairs Summary**25,128,000****2,950,000****General Fund****150,000****Restricted Funds****3,000,000****2,500,000****Federal Fund****6,303,000****Bond Fund****2,300,000****Agency Bond Funds****12,020,000****Capital Construction Surplus****45,000****Investment Income****1,310,000****450,000**

General Government
Governor's Office for Local Development

Fiscal Year
2004-2005 **Fiscal Year**
2005-2006

CAPITAL CONSTRUCTION

Flood Control Matching Fund	1,500,000	1,500,000
<p>This program was established by the General Assembly in KRS 151.560 with the creation of the Flood Control Advisory Board. The need to continue to assist local governments with the match requirements of the federal agencies is paramount to flood prevention in many communities. Without the assistance from this fund, most local governments cannot afford the matching requirements. The customary federal participation in these projects is 95 percent inasmuch as most of the Commonwealth's projects are in counties with high poverty rates. These "non-federal matching funds" are derived from a portion of the Local Government Economic Development Fund allocation of Coal Severance Tax revenues.</p>		
Restricted Funds	1,500,000	1,500,000
Community Economic Growth Program	5,000,000	5,000,000
<p>This project will provide grant funds that will be used by assist counties, cities, special districts or local school districts to improve the community's economy.</p>		
Bond Fund	5,000,000	5,000,000
Southeast KY Agri Tech & Exhib Ctr	12,000,000	
<p>This project will provide the funds necessary to construct a multi-purpose facility in Corbin that will include exposition space, as well as community meeting and administrative facilities for use by multiple nearby counties as a tool for economic development and tourism.</p>		
Bond Fund	12,000,000	
Knox Partners Community Education Ctr	2,000,000	
<p>This project will provide funding to construct a multi-use facility in Barbourville that will include community meeting space, senior citizen facilities, a swimming pool and other recreational activities to encourage fitness.</p>		
Bond Fund	2,000,000	
Louisville Science Ctr	700,000	
<p>This project will be used by the Louisville Science Center to develop science education resources that will be made available to all 120 Kentucky counties.</p>		
Bond Fund	700,000	
EP Tom Sawyer	400,000	
<p>The recreation building at E. P. Tom Sawyer State Park was constructed in the early 1970's. The facility provides business office space for park staff, restrooms/showers for the community pool, and interior gym/recreational space. This project will upgrade and expand the existing HVAC system to condition the air in the recreation area. Many components of the HVAC system are not operating or operating at less than acceptable performance. In addition, within the funds available, the project will address the following deferred maintenance needs : roof repairs, door replacement, gym floor replacement and the replacement of the lighting and electrical system.</p>		
Bond Fund	400,000	

General Government
Governor's Office for Local Development

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Louisville Zoo	750,000	
This project will provide the funds necessary to construct a new house for the sea lions at the Louisville Zoo.		
Bond Fund	750,000	
<hr/>		
James E. Bruce Convention Center	1,000,000	
This project will provide funding to build a convention center in Hopkinsville.		
General Fund	1,000,000	
<hr/>		
Governor's Office for Local Development Summary	<u>23,350,000</u>	<u>6,500,000</u>
General Fund	1,000,000	
Restricted Funds	1,500,000	1,500,000
Bond Fund	20,850,000	5,000,000

General Government
Kentucky Retirement Systems

Fiscal Year
2004-2005

Fiscal Year
2005-2006

REAL PROPERTY LEASES

Franklin County - Lease

Kentucky Retirement Systems leases two buildings located in the Perimeter Park West Complex in Frankfort, Kentucky. Buildings A and C are leased with the annual lease costs of \$768,300 for building A and \$192,000 for building C.

Kentucky Retirement Systems Summary

**General Government
Kentucky River Authority**

**Fiscal Year
2004-2005** **Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Ky. River Dam Maintenance Pool **500,000** **500,000**

Construction of abutment walls to seal lock chamber leakages, repair of abutments, guide walls, esplanades or other components of a lock and dam structure have been necessary in several cases over the last few years. These repairs have been funded through the capital project for water releases, which will expire in fiscal 2004, or through the U.S Army Corps of Engineers. This project budgets Authority fee monies rather than seeking emergency funding from other sources.

Restricted Funds 500,000 500,000

KRWSE-Dam 10 Real Estate, Dam 9 Final Design **727,000**

This project is to renovate and modify the existing locks and dams on the Kentucky River to secure the structures against failure or major leakage losses, and to add water storage capacity.

The state will complete final design on Dam 10 as well as the real estate acquisition. The Lock and Dam 10 sub-project enables the state to receive the benefit of \$19.2 million in federal project funding through the Corps of Engineers. Improvements to the lock and dam will assure the current water supplies for the City of Winchester and East Ky. Power Company, and make available 1.7 billion gallons of new water for users of Pool 10 and below, including the City of Lexington.

For the Dam 9 sub-project, during this biennium completion is expected on final design and permitting requirements and real estate acquisition will begin. From the Dam 9 sub-project, 1.1 billion gallons of new water storage will be gained as well as a secure water supply for the City of Lexington and other users downstream.

On the Dam 8 sub-project, complete site analysis and other reconnaissance activities will be completed and preliminary design will begin. This sub-project will add 1.7 billion gallons of new water storage available to Lexington in pool 9 and eliminate the projected deficit for that pool. It additionally adds 2.3 billion of new water supply for Nicholasville and Lancaster in Pool 8 and all downstream users.

Restricted Funds 727,000

Water Release Project **1,098,100**

This project is to renovate Locks 5 through 9, such that their transportation function would be improved and the fill valve mechanisms could be used to release water to downstream pools in times of drought. The additional restricted funds will allow the Kentucky River Authority to perform remedial work at Dams 5 (Lawrenceburg), 6 (Versailles) and 7 (Harrodsburg).

Restricted Funds 1,098,100

General Government
Kentucky River Authority

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Kentucky River Authority Summary
 Restricted Funds

2,325,100
2,325,100

500,000
500,000

General Government

Nursing

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

REAL PROPERTY LEASES

Jefferson County - Lease

The Board of Nursing leases 18,055 square feet of office space at 312 Whittington Pkwy., Suite 300, Louisville, KY 40222. The amount of the annual lease is \$224,109.63. The current lease runs from July 1, 2002 to June 30, 2007. The building is leased from Jefferson Development.

Nursing Summary

General Government
Governor's Office of Agricultural Policy

Fiscal Year
2004-2005

Fiscal Year
2005-2006

CAPITAL CONSTRUCTION

Agricultural Finance Corporation-Loan Bond Pool

17,000,000

As a matter of public policy, the Commonwealth has set aside fifty percent of the Phase I Tobacco Settlement Funds in the Rural Development Fund to support diversification and renewal of the rural economy at a time that tobacco-dependent economies are being transformed and reduced. In General Fund Budget Reduction Order 04-01, in order to prevent a deficit in the finances of the Commonwealth in fiscal year 2003-2004, it was necessary to transfer to the General Fund \$17 million of Rural Development Funds previously granted to the Kentucky Agricultural Finance Corporation. In light of that reduction, the Governor has recommended a General Fund supported \$17 million bond issue to replace those funds in the Agricultural Finance Corporation.

Bond Fund

17,000,000

Governor's Office of Agricultural Policy Summary

17,000,000

Bond Fund

17,000,000

General Government Summary

302,766,100

10,253,700

General Fund

1,150,000

140,700

Restricted Funds

6,825,100

4,500,000

Federal Fund

30,303,000

Bond Fund

250,950,000

5,000,000

Agency Bond Funds

12,020,000

Capital Construction Surplus

108,000

63,000

Investment Income

1,410,000

550,000

**Commerce Cabinet
Kentucky Center for the Arts**

**Fiscal Year
2004-2005** **Fiscal Year
2005-2006**

EQUIPMENT

Maintenance Pool	252,000	160,000
<p>This miscellaneous pool of funds is for projects less than \$400,000 necessary for repairing or replacing items that are essential to operations of the facility. In addition to the money recommended in the capital budget, General Funds are recommended in the operating budget to be transferred in fiscal year 2005 to supplement the maintenance of this facility.</p>		
Investment Income	252,000	160,000
Kentucky Center for the Arts Summary	<u>252,000</u>	<u>160,000</u>
Investment Income	<u>252,000</u>	<u>160,000</u>

**Commerce Cabinet
Historical Society**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

EQUIPMENT

KY History Center - Purchase Casework

250,000

This project will install casework that will protect the official portraits of Kentucky's governors that hang in the Hall of Governors at the Kentucky History Center. The Hall of Governors is a high-traffic area, and there are currently no protective barriers to prevent the portraits from being touched or otherwise damaged. The wall case system will also allow the Historical Society to display other artifacts and materials owned by individual governors near their portraits, making the exhibit more informative.

Capital Construction Surplus

250,000

Historical Society Summary

250,000

Capital Construction Surplus

250,000

**Commerce Cabinet
State Fair Board**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Renovate Existing Restrooms

44,000

788,000

The original section of the Kentucky International Convention Center still has 26 toilets that have not been renovated to current code since the building was originally constructed in 1976. These toilets need new handicap access as well as cosmetic refurbishment. This project will include the installation of handicap hardware on doors, moving the entrances to some toilets for greater accessibility, and installation of handicapped stalls in each toilet. In addition the number of men's and women's toilets will be reviewed to ensure compliance with current codes. The general refurbishment will include repainting, new flooring and ceilings, as well as new accessories. This project authorization is contingent upon fund availability.

Restricted Funds

44,000

788,000

Renovate KICC Pedway System

50,000

950,000

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

Restricted Funds

50,000

950,000

Maintenance Pool

1,000,000

1,000,000

Maintenance projects less than \$400,000 are needed to keep the 47 year old Kentucky Fair and Exposition Center and the 26 year old Kentucky International Convention Center in a sound state of repair and readiness for both existing and future clients. Specific projects have not been identified at this time but are reviewed annually by the Board at its June meeting.

Restricted Funds

1,000,000

1,000,000

State Fair Board Summary

58,275,000

2,787,000

Restricted Funds

3,275,000

2,787,000

Bond Fund

50,000,000

Agency Bond Funds

5,000,000

Commerce Cabinet
Fish and Wildlife Resources

Fiscal Year
2004-2005

Fiscal Year
2005-2006

CAPITAL CONSTRUCTION

Fees-in-Lieu-of Stream Mitigation Projects Pool **5,000,000** **5,000,000**

Receipts to this fund are a result of Sec 404 permits issued by the U.S. Army Corps of Engineers that have detrimental impacts on Streams. Projects to be funded from this pool are decided by a Management Review Team comprised of representatives from the U.S. Army Corps of Engineers, the Kentucky Department of Fish and Wildlife Resources, the Kentucky Division of Water, the U.S. Environmental Protection Agency, and the U.S. Fish and Wildlife Service. Actual receipts to this fund are difficult to accurately project due to the number and types of mitigation projects required by the permits. Projects currently identified and in various stages of design include: Balls Fork, Knott County - \$80,220; Bullskin Creek - Leslie County - \$218,900; East Fork Little Sandy River - Lawrence County - \$396,615; Persimmon Hollow - Leslie County - \$137,685; Terrys Branch - Knott County - \$464,855; Laurel Fork - Lawrence County - \$736,645; Flutylick Branch - Martin County - \$390,755; Craney Creek - Rowan County - \$260,360; Wolf Run - Fayette County - \$148,865; ECU Meadowbrook Farm - \$25,000; Obion Creek - Hickman County - \$71,012.

Restricted Funds **5,000,000** **5,000,000**

Maintenance Pool **400,000** **400,000**

This pool funds multiple small construction projects including: equipment storage facilities, ADA fishing piers, waterwell and levee construction to create moist soil units for waterfowl habitat development, improvements to the Department-owned Conservation Camp facilities, and repair to the Department-owned facilities and dams. Individual projects to be funded from the pool will be identified, prioritized and recommended by the Department for approval by the Fish and Wildlife Commission.

Restricted Funds **400,000** **400,000**

Land Acquisition Pool **700,000** **700,000**

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

Restricted Funds **700,000** **700,000**

Edmonson Co Environmental Study - Reallocation
 (\$50,000)

This project was originally authorized in the 2000 session of the General Assembly (HB 502, Sec. II Capital Projects, R. Community Development Projects, Project # 165) and subsequently re-authorized in the 2003 session. The Department of Fish and Wildlife has been informed by the Edmonson County Judge/Executive that the original project will not proceed. The Judge has requested and the Governor is recommending the reauthorization and reallocation of this project money for an outdoor walking trail and wildlife project at the local park.

**Commerce Cabinet
Fish and Wildlife Resources**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

INFORMATION SYSTEM

Automated License Sales System Upgrade

650,000

This project is necessary to ensure accurate and timely collection of hunting and fishing license sales revenues.

Restricted Funds

650,000

Fish and Wildlife Resources Summary

6,750,000

6,100,000

Restricted Funds

6,750,000

6,100,000

**Commerce Cabinet
Horse Park Commission**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

New Indoor Arena - Design	1,500,000	
<p>This project will design the construction of a new 7000 seat, climate controlled, 200,000 sft indoor arena. The new indoor arena will allow the Park to pursue leading national championship equine shows that it is unable to attract with its current facilities. In addition, the new indoor arena will allow the Park to compete with new equestrian facilities in neighboring states as well as offer a new venue for other medium sized special events.</p>		
Bond Fund	1,500,000	
Construct Permanent Seating Stadium Jumping Area		1,000,000
<p>This project proposes to construct permanent seating around the equine jumping complex and will be funded entirely through donations to the Kentucky Horse Park Foundation. The permanent seating will replace and expand the current temporary bleachers that are becoming old and inadequate. This project proposes to meet the increasing demand for seating currently experienced by the ever more popular equine competition events as well as encourage new events that will increase agency revenue.</p>		
Other Funds		1,000,000
Maintenance Pool	575,000	
<p>The Maintenance Pool is a vital resource that allows the Park to be consistently well maintained, protect the investment in the infrastructure, and insure that it remains aesthetically pleasing.</p>		
Investment Income	575,000	
Horse Park Commission Summary	<u>2,075,000</u>	<u>1,000,000</u>
Bond Fund	1,500,000	
Investment Income	575,000	
Other Funds		1,000,000

Commerce Cabinet**Parks****Fiscal Year
2004-2005****Fiscal Year
2005-2006****CAPITAL CONSTRUCTION****Maintenance Pool****3,990,000**

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

Investment Income

3,990,000

Parks Renovation Pool**35,000,000**

This pool of funds will address a variety of state park improvements and infrastructure concerns including upgrading the campgrounds and potentially completing the previously authorized golf courses. The debt service for \$25 million of the pool will originate with the Local Government Economic Development Fund - Multi County Fund and will be used on projects in the coal producing counties. The remaining \$25 million will be supported with General Funds for statewide needs.

Bond Fund

35,000,000

Herrington Lake Area Dev Study**2,000,000**

This project will evaluate the feasibility of establishing a new state resort park on Herrington Lake. The area is easily accessible from the Lexington and Bluegrass-region and a resort park established here will be the closest resort park located on a lake to the largest population center in the region. A previous although less comprehensive feasibility study was done in 2001. The project includes holding meetings in the counties surrounding the lake to gauge community support. If feasible, the project also includes land acquisition, preliminary design and engineering work for the lodge and the necessary infrastructure improvements to support it.

Bond Fund

2,000,000

Kincaid Lake Land Acquisition**500,000**

This project will evaluate the feasibility of building a lodge at Kincaid Lake State Park. This 850 acre park contains a 183 acre lake, a multipurpose meeting facility, mini-golf, marina and new 9-hole golf course. Given its proximity to the Cincinnati/Northern Kentucky metropolitan area, it is assumed that a lodge would attract many visitors to this park, a good portion of which are likely to be from outside the Commonwealth. The project includes preliminary design and engineering work for the lodge and the necessary infrastructure improvements to support it.

Bond Fund

500,000

Commerce Cabinet**Parks****Fiscal Year
2004-2005****Fiscal Year
2005-2006**

Parks Summary	<u>41,490,000</u>	
Bond Fund	37,500,000	
Investment Income	3,990,000	
<hr/>		
Commerce Cabinet Summary	<u>109,092,000</u>	<u>10,047,000</u>
Restricted Funds	10,025,000	8,887,000
Bond Fund	89,000,000	
Agency Bond Funds	5,000,000	
Capital Construction Surplus	250,000	
Investment Income	4,817,000	160,000
Other Funds		1,000,000

Economic Development Cabinet

Secretary

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

New Economy High-Tech Investment/Construct. Pool	11,575,000	10,985,000
<p>The High-Tech Investment/Construction Pools are part of an overall economic development strategy set forth in the Kentucky Innovation Act of 2000 (HB 572). Authorized under KRS 154.12-278(4), funds are used to facilitate the development of public-private sector partnerships that foster the growth of a technology-centered, knowledge-driven economy in Kentucky.</p>		
Restricted Funds	11,575,000	10,985,000
Airport Relocation Asstce.	5,000,000	
<p>This project will assist those people living in the neighborhoods most adversely affected by the Louisville International Airport Expansion project to relocate more quickly than otherwise would have been possible.</p>		
Agency Bond Funds	5,000,000	
Crispus Attucks	250,000	
<p>This project will rehabilitate an abandoned school gymnasium so that it can be used as a small business incubator in Hopkinsville.</p>		
Bond Fund	250,000	
Secretary Summary	<u>16,825,000</u>	<u>10,985,000</u>
Restricted Funds	11,575,000	10,985,000
Bond Fund	250,000	
Agency Bond Funds	5,000,000	

**Economic Development Cabinet
Financial Incentives**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Economic Development Bond Reauthorization

15,000,000

The Economic Development Bond program uses bond proceeds as leverage against private investment to promote the overall economic development of the Commonwealth. The statutory authorization for this program is KRS 154.12. The amount to be reauthorized is \$ 5 million.

Bond Fund

15,000,000

Purchase Regional Industrial Park

2,250,000

This project will continue the policy established in the 2003 General Assembly of supporting land use and development on behalf of the Purchase Regional Industrial Park Authority.

Restricted Funds

2,250,000

Financial Incentives Summary

17,250,000

Restricted Funds

2,250,000

Bond Fund

15,000,000

Economic Development Cabinet Summary

34,075,000

10,985,000

Restricted Funds

13,825,000

10,985,000

Bond Fund

15,250,000

Agency Bond Funds

5,000,000

**Department of Education
Operations and Support Services**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Energy Performance Contract Project

The intent of this project is to request the authority to undertake guaranteed energy savings projects as outlined in House Bill 639 and passed by the 1998 General Assembly. The types of projects and their locations are to be determined subsequent to energy audits and feasibility analyses of Kentucky Department of Education (KDE) facilities at the Kentucky School for the Blind (KSB) and Kentucky School for the Deaf (KSD). The operating savings from new and more efficient equipment, etc. will be used to pay for the projects over a 10 to 15 year period via payments to the project contractor.

Various Major Maintenance - KSD

3,839,000

This project will provide for major renovation of selected facilities at the Danville campus. The work envisioned includes renovation of space to accommodate new programs and to incorporate new assistive technology. Also planned is work on parking, HVAC, deaf friendly annunciation and communication systems and ADA (Americans with Disabilities Act) accessibility.

Bond Fund

3,839,000

Maintenance Pool

675,000

The miscellaneous maintenance pool project provides the department with a source of funds for capital construction projects with a total scope of less than \$400,000 each, primarily for the Kentucky School for the Blind, Kentucky School for the Deaf and the FFA Leadership Training Center for facilities with an average life over 29 years old. Small maintenance projects including roof and HVAC system repairs, small modifications to structures to meet health and safety standards, and infrastructure improvements are the principal components of the program.

Investment Income

675,000

Rockcastle Area Voc Tech School

8,000,000

This project provides for a new facility located at the Rockcastle High School campus. The current substandard facility will be replaced, facilitating programs for more students as well as increasing accessibility for potential employers.

Bond Fund

8,000,000

Facility for Education Arts Program

1,800,000

This project provides debt service to be matched by a local school district with private funds. Criteria for disbursement of state Facility for Education Arts funds are to be determined by the Commissioner of Education with awards made no later than August 31, 2005 and available monies sent to eligible districts no later than September 30, 2005,

Bond Fund

1,800,000

**Department of Education
Operations and Support Services**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Letcher County Central Vocational Ctr

2,000,000

This project provides for a new facility located at the Letcher County High School campus. This facility will replace an outdated building and will relieve overcrowding and allow an increase in enrollment. The new facility will also provide programs that are more accessible to both students and potential employers.

Bond Fund

2,000,000

Russell County Learning Ctr

3,500,000

This project provides for a facility upgrade including new construction in order to provide modern space for programs offered by the center. The center, adjacent to Russell County High School, is operated by the Russell County School System and is used in large part by Somerset Community College and currently serves 450 non-traditional community college students with plans to serve more. This project will enable the addition of several programs and services to the area population.

Bond Fund

3,500,000

Butler County Area Vocational Ctr

1,500,000

This project provides for a facility upgrade and equipment for the Butler County Area Vocational Center. The upgrade will facilitate better targeted training of potential employees for businesses expressing interest in hiring in Butler County.

Bond Fund

1,500,000

Operations and Support Services Summary

11,514,000

9,800,000

Bond Fund

10,839,000

9,800,000

Investment Income

675,000

Department of Education Summary

11,514,000

9,800,000

Bond Fund

10,839,000

9,800,000

Investment Income

675,000

Education Cabinet
Kentucky Educational Television

Fiscal Year
2004-2005

Fiscal Year
2005-2006

CAPITAL CONSTRUCTION

Replace Roof at Network Center	1,000,000	
<p>This project will replace the roof on both the old and new sections of KET's headquarters located in Lexington. The old section of the roof is asphalt and over 20 years old. The new section is of a membrane type and 13 years old. Replacing the roof will eliminate leaks that are damaging the building and placing the broadcast equipment at risk.</p>		
Bond Fund	1,000,000	
Maintenance Pool	100,000	100,000
<p>This establishes a maintenance pool for KET, one of two agencies with substantial buildings and equipment that does not have a maintenance pool, for projects costing less than \$400,000. KET has its headquarters in Lexington and an additional fifteen sites across the state. Each of these sites has a building for analog and digital transmitters and an adjacent tower. This maintenance pool will also be used for deferred and routine tower, building, and equipment maintenance as required by the FCC and the FAA.</p>		
Investment Income	100,000	100,000
Kentucky Educational Television Summary	<u>1,100,000</u>	<u>100,000</u>
Bond Fund	1,000,000	
Investment Income	100,000	100,000

Education Cabinet
School Facilities Construction Commission

Fiscal Year
2004-2005

Fiscal Year
2005-2006

CAPITAL CONSTRUCTION

Category 5 School Buildings - Reauthorized

6,811,300

House Bill 269 included bonding authorization of \$54,730,900 to provide for the construction and/or renovation of some of the Category 5 school buildings in the poorest condition in coal-producing counties. These projects have begun or will be started in the near future. Debt service funding is provided from Coal Severance Tax revenues. Reauthorization of these bonds is needed to complete the intent of the General Assembly.

Bond Fund

6,811,300

Urgent Need School Trust Fund Reauthorization

91,536,000

House Bill 269 included bonding authorization of \$55.3 million to provide for the construction and/or renovation of 13 separate school facilities in 12 different public school districts. The projects will replace or renovate some of the facilities in the state that are in the worst condition. These projects have begun or will be started in the near future. Reauthorization of these bonds is needed to complete the intent of the General Assembly.

Bond Fund

91,536,000

Bonding Authorization Completion

School Facilities Construction Commission (SFCC) Bonded Projects - Reauthorization is recommended for a total of \$104.6 million in bonded indebtedness initially authorized and partially funded by the 2003 Regular Session of the General Assembly. This reauthorization will allow the Commission to participate in debt service obligations with local school districts to undertake major renovations of current school facilities or to construct needed new facilities based on the priority ranking in a local district's facility plan. The portion of the total debt service for which each district qualifies is based upon a statutory formula (KRS 157.622). Partial debt service was appropriated in support of the Offers of Assistance in the 2003 General Assembly Session; additional debt service in support of the full authorization is contained within the School Facilities Construction Commission's operating budget.

Reauthorization for School Construction Comm.

67,735,000

Offers of assistance were provided to 161 school district to assist in paying of debt service for bonds. Because only the first year interest payment was provided in fiscal year 2004, additional debt service will be required to meet the authorization.

This authorization will allow the Commission to participate in debt service obligations with local school districts to provide major renovation for current school facilities, or to construct needed new facilities based on the priority ranking in the local school district facility plan. The portion of the total debt service allowed to each district is based upon the formula in the statutes (KRS 157.622).

Bond Fund

67,735,000

Education Cabinet
School Facilities Construction Commission

Fiscal Year
2004-2005

Fiscal Year
2005-2006

School Facilities Construction Commission Summary
Bond Fund

166,082,300
166,082,300

**Education Cabinet
Teachers' Retirement System**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

INFORMATION SYSTEM

KTRS Pension Management System

2,000,000

This project involves the re-engineering of the Kentucky Teachers' Retirement System (KTRS) pension management system. The existing system's software applications are mostly decades old and do not provide the utility today's Windows-based programs offer. The project will enable staff to perform the various management functions associated with a membership base of more than 100,000 and a monthly payroll of some \$70 million more efficiently and effectively. The project will employ a combination of software acquisition and associated technical support.

Restricted Funds

2,000,000

Teachers' Retirement System Summary

2,000,000

Restricted Funds

2,000,000

Education Cabinet
General Administration and Program Support

Fiscal Year
2004-2005

Fiscal Year
2005-2006

CAPITAL CONSTRUCTION

Guaranteed Energy Savings Project

The intent of this project is to provide a source of funds that can be used to implement energy savings performance contracts in the Department for Employment Services facility located in Louisville. This 84,000 square feet facility would benefit greatly from the results of an energy savings project (HVAC, lighting, & new windows).

Maintenance Pool	395,000	460,000
<p>This Pool provides funding for miscellaneous repair/maintenance/renovation projects at state-owned facilities within the Department for Employment Services, the Department of Vocational Rehabilitation, and the Department for the Blind. All projects financed by this pool must have a total scope of less than \$400,000 each.</p>		
Investment Income	395,000	460,000
General Administration and Program Support Summary	<u>395,000</u>	<u>460,000</u>
Investment Income	395,000	460,000

**Education Cabinet
Vocational Rehabilitation**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Replace Roof - Perkins Rehabilitation Center

1,320,000

The intent of this project is to replace the existing roofing system (approximately 102,000 square feet). A recent roof analysis (07-11-03) has determined that the existing roof requires immediate replacement.

Bond Fund

1,320,000

REAL PROPERTY LEASES

Franklin County - Lease

This existing lease is located at 209 St. Claire Street. This facility houses Frankfort Central Office staff for the Department of Vocational Rehabilitation, Department for the Blind, Department for Training and ReEmployment, and the Client Assistance Program.

Fayette County - Lease

This lease is located in Lexington at 301 East Main Street. This facility will house the Lexington Department of Vocational Rehabilitation. The Department of Vocational Rehabilitation facility provides services and training at one central location making it easier for their clientele to receive necessary rehabilitation services.

Vocational Rehabilitation Summary

1,320,000

Bond Fund

1,320,000

Education Cabinet Summary

168,897,300

2,560,000

Restricted Funds

2,000,000

Bond Fund

168,402,300

Investment Income

495,000

560,000

**Environmental and Public Protection Cabinet
 Kentucky Nature Preserves Commission**

**Fiscal Year
 2004-2005**

**Fiscal Year
 2005-2006**

CAPITAL CONSTRUCTION

Kentucky Nature Preserves Acquisition Fund	300,000	300,000
---	----------------	----------------

An Other Funds authorization is provided for the purchase of any additional preserve acreage and buffer land adjacent to the Blanton Forest State Nature Preserve. This is in support of the Commission's mandated goals to inventory the state for those areas that harbor unique natural features of scientific, aesthetic, cultural or educational interest and to establish a statewide system of state nature preserves. The Commission is working toward completion of the entire preserve design of 2,300 acres of old growth forest and 3,900 acres of surrounding buffer. Also, another tract at the entrance to the preserve is being sought. Kentucky Nature Preserves Commission will also target other preserves throughout the Commonwealth as opportunities arise.

Other Funds	300,000	300,000
-------------	---------	---------

Kentucky Nature Preserves Commission Summary	<u>300,000</u>	<u>300,000</u>
Other Funds	<u>300,000</u>	<u>300,000</u>

Environmental and Public Protection Cabinet

Environmental Protection

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

State-Funded Leaking Underground Storage Tanks **500,000** **500,000**

Reauthorization and Additional Funding - In addition to previously authorized appropriations, additional funds are provided for the cleanup of leaking underground storage tanks as provided for by the Petroleum Storage Tank Environmental Assurance Trust Fund. The funds are needed for emergency cleanups and contractors sites with leaking underground storage tanks as provided for by the Petroleum Storage Tank Environmental Assurance Fund. Continuing projects are: Derby City Truck Stop, Blaylock Service Center, and various small projects.

Restricted Funds 500,000 **500,000**

State-Owned Dam Repair **1,000,000**

Reauthorization and Additional Funding - In addition to the previously authorized appropriations, additional funds are provided for state-owned dam repairs. The Cabinet is required under KRS 151.291 to assure dams owned by the Commonwealth comply with dam safety regulations. In particular, the funds will be used to address repairs required to bring the remaining top priority moderate hazard class dams up to current safety standards. Those dams are: Lake Beshear (Caldwell County), Boltz Lake (Grant County), Martin County Lake (Martin County), Big Bone Lick Park Lake (Boone County), Carter Caves Park Lake (Carter County) and McNeely Lake, (Jefferson County). There are 59 state-owned dams that are inspected on a regular basis by the Division of Water. The Division prioritizes the state-owned dams in need of repair or renovation by hazard level.

Bond Fund 1,000,000

Hazardous Waste Management Fund **2,100,000** **2,100,000**

Reauthorization and Additional Funding - In addition to previously authorized appropriations, additional funds are provided for the fee-supported state match necessary for the cleanup of Superfund sites and emergency cleanup of spills and abandoned sites posing an immediate danger to public health and the environment. Project activities include: site assessments, emergency removals, facility security, waste disposal, and the provision of drinking water.

Restricted Funds 2,100,000 **2,100,000**

INFORMATION SYSTEM

National Environmental Exchange Network Grant **150,000** **350,000**

The Exchange Network is a joint, 100 percent federally funded, project for sharing environmental data between the Federal Environmental Protection Agency (US EPA), states, and other partners over the Internet. Completion of this network will simplify reporting by industry and greatly improve the quantity and quality of the environmental information EPA provides to U.S. Citizens. The ultimate goal of creating this system is to be able to improve decisions and to accurately measure environmental impacts and results. In order to accomplish this objective, the agency will install a functioning network node which will provide connectivity to other Network members and allow agency data, which resides in a single repository, to be accessible upon request. Automating all of these exchanges will allow valuable information to be available immediately and provide data quality controls (e.g., no double data entry from State to EPA or other trading partners).

Federal Fund 150,000 **350,000**

Environmental and Public Protection Cabinet

Environmental Protection

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

REAL PROPERTY LEASES

Franklin County - Lease (DoW Comm., Ash Bldg.)

The Department for Environmental Protection leases space at 14 Reilly Road in Frankfort, known as the Ash Properties, under PR 2615. The property was recently purchased by Crystal Properties LLC. A total of 40,945 square feet is leased at \$8.40 per square foot for a total annual cost of \$344,000. A combination of general, restricted, and federal funds is used for payment of the lease. The current lease will expire on June 30, 2006.

Franklin County - Lease (Air Qual., Schenkel Ln)

The Division for Air Quality in the Department for Environmental Protection leases 31,210 square feet of space at 803 Schenkel Lane in Frankfort under PR-3835. The lease houses the central office personnel for the Division, at a rate of \$8.05 per square foot, for a total annual cost of \$251,240. The current lease will expire on June 30, 2004.

Environmental Protection Summary	<u>3,750,000</u>	<u>2,950,000</u>
Restricted Funds	2,600,000	2,600,000
Federal Fund	150,000	350,000
Bond Fund	1,000,000	

Environmental and Public Protection Cabinet
Surface Mining Reclamation and Enforcement

Fiscal Year
2004-2005

Fiscal Year
2005-2006

REAL PROPERTY LEASES

Franklin County - Lease (SMRE, Hudson Hollow)

The Department for Surface Mining Reclamation and Enforcement leases 50,025 square feet of office space at the Hudson Hollow Office complex under PR 3322. The current lease cost is \$9.95 per square foot of an annual cost of \$497,748.75. The lease is due for renewal on June 30, 2005.

Surface Mining Reclamation and Enforcement Summary

**Environmental and Public Protection Cabinet
Housing, Buildings and Construction**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

REAL PROPERTY LEASES

Franklin County Lease

The Office of Housing, Buildings and Construction occupies 37,286 square feet of space at US 460 and Silverlake Blvd. in Frankfort at a cost of \$316,900 in each fiscal year.

Housing, Buildings and Construction Summary

Environmental and Public Protection Cabinet

Insurance

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

REAL PROPERTY LEASES

Franklin County - Lease

The Office of Insurance occupies 38,985 square feet on three floors at 215 West Main Street in Frankfort, Kentucky at a cost of \$292,800 in each fiscal year.

Insurance Summary

**Environmental and Public Protection Cabinet
General Administration and Program Support**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Maintenance Pool **500,000** **200,000**

The Cabinet Maintenance Pool is necessary to preserve existing Cabinet Real Property in a usable, safe and functional condition. Projects for the biennium include, but are not limited to: replacing the State Forest Headquarters Building at Pennyriple, access road maintenance, upgrading electrical systems to code, demolition of vacant and unrepairable buildings, compliance with the Federal Consent Decree maintaining structures at Maxey Flats, replacing a small bridge on state property and upgrading projects at several Kentucky State Nature Preserves.

Investment Income 500,000 200,000

Kentucky Heritage Land Conservation Fund **4,000,000** **4,000,000**

Reauthorization and Additional Funding - In addition to previously authorized appropriations, additional agency and federal fund authorizations are provided for the Kentucky Heritage Land Conservation Fund Board, authorized under KRS 146.560 to 146.570, so award grants for the acquisition and management of selected natural areas that meet specific programmatic criteria.

Restricted Funds 3,000,000 3,000,000

Federal Fund 1,000,000 1,000,000

EQUIPMENT

Network Upgrade **500,000**

This project will upgrade the high-speed network connecting all the Cabinet facilities. This includes replacing obsolete, inoperable and broken equipment and improving the speed and capacity of the network. The upgrade will allow the network to handle increased use due to ongoing advances in document imaging, geographic imaging systems, database systems and information storage the Cabinet uses to increase productivity and information sharing capabilities. The upgrade will also increase the reliability of the system and reduce the risk of downtime and work disruption.

Investment Income 500,000

General Administration and Program Support Summary **5,000,000** **4,200,000**

Restricted Funds **3,000,000** **3,000,000**

Federal Fund **1,000,000** **1,000,000**

Investment Income **1,000,000** **200,000**

**Environmental and Public Protection Cabinet
 Petroleum Storage Tank Environmental Assur. Fund**

**Fiscal Year
 2004-2005**

**Fiscal Year
 2005-2006**

CAPITAL CONSTRUCTION

Petrol Storage Tank Env Assurance Fund

25,000,000

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

Bond Fund

25,000,000

REAL PROPERTY LEASES

Franklin County - Lease

Funding for lease of the 127 Building is included in the operating budget in each appropriate office. In each year of the 2004-2006 biennium there is \$600,000 budgeted for lease of the building located at 1047 U.S. 127 South in Frankfort and fund sources include General, Federal and Restricted. The PR number for the 127 Building is PR-1069. This lease provides office space for the Department of Labor including offices of General Administration and Support, Employment Standards, Compliance, Education and Training and the Division of Workers' Compensation Funds.

Franklin County - Lease

Lease of office space located at 657 To Be Announced Avenue in Frankfort. (Note: This is the verified actual address.)

Funding for the lease of the building located at 657 To Be Announced Avenue is included in the operating budget for Workers Claims. In each year of the 2004-2006 biennium there is \$466,600 budgeted in restricted funds for lease of this building.

Labor Summary

Environmental and Public Protection Cabinet Summary	<u>34,050,000</u>	<u>7,450,000</u>
Restricted Funds	5,600,000	5,600,000
Federal Fund	1,150,000	1,350,000
Bond Fund	26,000,000	
Investment Income	1,000,000	200,000
Other Funds	300,000	300,000

**Finance and Administration Cabinet
Commonwealth's Office for Technology**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

INFORMATION SYSTEM

UCJIS-Court Improvements (E-Warrants)

5,500,000

A key component of success for the Commonwealth of Kentucky Unified Criminal Justice Information System (UCJIS) will be an effective, streamlined process for the issuance, tracking and clearance of warrants, summons, and related documents. To date, there is no standardization of policies and procedures across the Commonwealth and there is limited use of available technology to modernize the process and relieve the Commonwealth of the burdens of a paper-based system.

Bond Fund

4,500,000

Federal Fund

1,000,000

Enterprise Infrastructure Security

1,000,000

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

Restricted Funds

1,000,000

Enterprise Storage Solution

1,000,000

1,000,000

The Commonwealth Office of Technology (COT) provides strategic and operational support for all major statewide applications, as well as agency-specific applications. Included in this support are hardware and software infrastructure needs to successfully manage these enterprise applications. Perhaps the most strategic and critical component is the data storage and its safekeeping.

This effort will address mainframe storage (z/OS), open-systems (AIX UNIX, SUN UNIX, and Microsoft Windows NT / 2000) and even desktops. Probable storage solutions will include the deployment of a large storage area network (SAN), potential small storage area networks (SANLETs), network-attached storage (NAS) and probably some stand-alone storage boxes. However, the strategy will be a dovetail fit to the essential Disaster Recovery project which is a necessity for critical systems, their safekeeping, and a contingency plan for quick and secure recovery when necessary. It will also expand existing storage devices or platforms, and upgrades on an on-going basis to provide a cost effective measure of technology maintenance.

Restricted Funds

1,000,000

1,000,000

**Finance and Administration Cabinet
Commonwealth's Office for Technology**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Enterprise Tape Equipment/Media Solution

1,200,000

The Commonwealth Office of Technology (COT) must provide state-of-the-art tape processing solutions. These solutions should address all enterprise applications regardless of their platform. This solution will provide for automation of disaster recovery and normal day-to-day catastrophic backup needs.

The Commonwealth Data Center should supply the hardware, management software, connectivity, contingency planning and administration for tape processing on these critical systems. Tape backup requirements must be addressed from an enterprise perspective and become enterprise solutions.

Restricted Funds

1,200,000

Enterprise Messaging

660,000

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

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

The equipment needed for the next biennium is to upgrade and facilitate expansion of the Enterprise Messaging System and includes the following components, but is not limited to: exchange mailbox servers, exchange routing servers, anti-virus servers, public folder servers, Internet mail gateway servers, exchange re-director servers, omtool servers, monitoring servers and other specialized components as needed.

Restricted Funds

660,000

Disaster Recovery Project-Phase 1 & 2

1,200,000

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

Restricted Funds

1,200,000

**Finance and Administration Cabinet
Commonwealth's Office for Technology**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Ky Information Highway Upgrade Expansion

3,500,000

The equipment needed is to upgrade the Kentucky Information Highway (KIH) and includes the following components, but is not limited to: channel service units and data service units (CSU/DSU), multi-protocol routers, digital switches, fast ethernet switches, centillion asynchronous transfer mode (ATM) switches, gigabit ethernet switches, passport switches, optical networking equipment, multimedia switches, video conferencing units, dense wave division multiplexing (DWDM) to provide optical networking and other equipment as needed.

Restricted Funds

3,500,000

Enterprise UNIX Server(s) Consolidation

2,000,000

1,300,000

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

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

Restricted Funds

2,000,000

1,300,000

Enterprise Server Complex Upgrade

1,250,000

1,250,000

The Commonwealth Office of Technology and its predecessor agency, the Department of Information Systems, maintain a computing facility that has been shared by all state agencies for over twenty years. This large shared computing facility is known as the Commonwealth Data Center and is located on Cold Harbor Drive in Frankfort. This facility houses computer servers that perform the computing required by Kentucky's most important enterprise applications, such as the statewide financial, procurement, and budgeting system (MARS), the unified personnel and payroll system (UPPS), important social welfare and social services systems (KAMES, KASES, and TWIST), vehicle registration (AVIS), employment assistance (KEWES), integrated tax systems (KITES), and many others. The servers that support these critical enterprise applications are called enterprise servers, and are collectively referred to as the enterprise server complex.

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

Restricted Funds

1,250,000

1,250,000

**Finance and Administration Cabinet
Commonwealth's Office for Technology**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Statewide Digital Orthoimagery Basemap Updating

500,000

The initiative will build a shared basemap that can meet the needs of its users at the state, federal, local, and regional level. A common basemap will reduce the cost of developing GIS applications and promote data sharing. Access to the basemap will be made available in the public domain.

Kentucky's digital orthophotography quarter quad (DOQQ) program provides a common digital mapping base for state and local government, as well as the private sector. The initial orthoimagery coverage was created from aerial photography flown from 1992 through 1998 (with some very limited coverage from 1999). The oldest imagery (east of 84 degrees longitude) was reflown and updated in 2001 and 2002. This represents approximately one-fourth of the state. The remaining three-fourths needs to be reflown and updated.

Restricted Funds	200,000
Federal Fund	300,000

Disk Storage Upgrade

800,000

This project will enhance the disk storage system. Disk storage equipment consists of large-scale disk storage arrays, storage area networks, cache memory for buffering data, device controllers, and interfaces to computing platforms that range from large mainframe computers to much smaller Intel-based processors. The disk storage infrastructure must be upgraded periodically to provide the additional storage capacity required to store massive amounts of data in support of new e-government enhancements. This project consists of a pool of capital equipment projects to provide high capacity disk storage that is shared between various enterprise server platforms and architectures.

Restricted Funds	800,000
------------------	---------

Public Safety Comm. Infrastructure-KEWS

13,768,000

The 1976 Kentucky General Assembly authorized the Kentucky Emergency Warning System (KEWS) as a result of the inability of first responders to communicate after the devastation left by tornadoes that struck the Commonwealth in 1974. The present system is a highly survivable and redundant microwave communications system carrying radio control, data, video and emergency voice traffic for state agencies. Service was initiated on KEWS in April 1979. Today, KEWS serves not only the agencies for which it was specifically designed, Kentucky Educational Television (KET), Kentucky State Police (KSP), Kentucky Vehicle enforcement (KVE), Kentucky Department for Military Affairs, and the National Weather Service (NOAA), but also local agencies serving the Commonwealth such as county sheriffs, fire dispatch, 911 dispatch, and emergency medical personnel. This project will complete a digital conversion in order to provide a secure dependable network for the public safety community and the citizens of the Commonwealth. The current KEWS equipment is analog technology, has been in service for 27 years, and is obsolete. A secure, digital Public Safety Communications system is critical for the protection of life and property in the Commonwealth.

Bond Fund	13,768,000
-----------	------------

**Finance and Administration Cabinet
Commonwealth's Office for Technology**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

REAL PROPERTY LEASES

Franklin County - Lease

100 Fair Oaks is the primary location of Commonwealth Office of Technology's (COT) Consulting and Project Management offices. COT has leased 42,574 square feet at the Fair Oaks location since June of 1995. It is our plan to continue to occupy this location in the next biennium. Funding source is agency receipts.

Commonwealth's Office for Technology Summary	<u>31,178,000</u>	<u>4,750,000</u>
Restricted Funds	11,610,000	4,750,000
Federal Fund	1,300,000	
Bond Fund	18,268,000	

Finance and Administration Cabinet

General Administration

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

EQUIPMENT

Two Inserting Machines - Postal Services

300,000

This project is for the purchase of two machines depending upon funds availability.

The machines will enable the Division of Postal Services to take full advantage of all the discounts currently provided for bulk sorting and precoding by the United States Post Office.

Investment Income

300,000

General Administration Summary

300,000

Investment Income

300,000

**Finance and Administration Cabinet
Administration**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

REAL PROPERTY LEASES

Finance Genesco Building Lease

This lease is for the property located at 300 Myrtle Avenue occupied by the Division of Printing. The facility consists of office space, warehouse space, and the print shop. It is rented at an annual cost of \$216,400 for 54,600 square feet. The lease is budgeted annually and is paid from agency receipts generated by printing orders from other state agencies.

Administration Summary

**Finance and Administration Cabinet
Facilities Management**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Acquire Land/Demolish Bldgs.-Statewide

975,000

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

Investment Income

975,000

Improve Site Infra.-KY Capitol Complex, Phase II

7,800,000

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

Bond Fund

6,000,000

Restricted Funds

1,800,000

Renovate Ky State Office Building-Phase II

35,000,000

This authorization will allow the New State Office Building project originally authorized by the 1994 and 1996 General Assembly to proceed. This project is for a total renovation of the Ky State Office Building including HVAC, electrical, sprinkler, fire alarm, telecommunications, window replacement, exterior tuckpointing, roof replacement, ADA upgrades, elevator upgrades, new exterior wall insulation and finishes, new ceiling systems, new floor coverings and new modular furniture. The building will be tied into the new central utilities plant that was appropriately sized to support this renovation. The building cannot be reoccupied without completion of this renovation project.

Bond Fund

35,000,000

**Finance and Administration Cabinet
Facilities Management**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Guaranteed Energy Performance Projects Pool

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

Deferred Maintenance Fund

444,400

This pool will address unexpected, unbudgeted problems that can arise in state-owned facilities. This funding provides the responsiveness, management flexibility, and a funding source to address projects that cannot be identified until the need arises and an immediate response is required.

Capital Construction Surplus

444,400

Capital Const. & Equip Purchase Contingency Fund

6,400,000

This pool assists the Finance and Administration Cabinet in funding unforeseen capital requirements which cannot always be anticipated and precisely projected in its biennial capital budgets. Capital construction project estimates are often necessarily developed well in advance of detailed program planning. Therefore, a contingency fund is necessary to meet unforeseen capital requirements including the supplemental funding of "lowest and best" bids that exceed available project funds (per KRS 45.770). In addition, the contingency fund may be used to advance funds to projects authorized to be financed by bonds. Funds may also be used to finance feasibility studies for projects that may be contemplated for future funding.

General Fund

5,000,000

Investment Income

1,400,000

Emergency Repair, Maintenance & Replacement Fund

5,000,000

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

General Fund

2,500,000

Investment Income

2,500,000

**Finance and Administration Cabinet
Facilities Management**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Facilities Management Summary	<u>78,518,400</u>	<u>124,000</u>
General Fund	8,300,000	
Restricted Funds	1,924,000	124,000
Bond Fund	59,225,000	
Capital Construction Surplus	444,400	
Investment Income	8,625,000	

Finance and Administration Cabinet

Revenue

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

EQUIPMENT

Scanner Replacement

875,000

The Department of Revenue maintains and operates three optical scanners at its Perimeter Park office in order to create electronic images of paper returns, which are then more easily processed and stored. These scanners are fast-approaching functional obsolescence, with maintenance costs climbing to excessive levels and the functionality of the scanners becoming less predictable.

The Department plans to replace the current scanners with two newer models, while keeping the old ones for backup. They will utilize parts from two of the old scanners to refurbish the other, allowing a third scanner to be available if needed. As the Department's receipt of electronic returns continues to grow, it will make its excess scanning capacity available to other state agencies that process large volumes of paper. Funding for the project comes from the Department's operations budget.

General Fund

875,000

INFORMATION SYSTEM

Streamlined Sales Tax Simplification System

14,062,000

Kentucky is one of 39 states collaborating to simplify and modernize the administration of sales and use tax laws nationwide. The project will substantially reduce the burden of tax compliance for all sellers and use new technologies to simplify the filing of tax returns. The 2001 General Assembly enacted the Uniform Sales and Use Tax Administration Act to authorize Kentucky to join the Streamlined Sales Tax Agreement. The 2003 General Assembly passed HB 293 (Conforming Changes - Streamlined Sales and Use Agreement) with an effective date of July 1, 2004. The current sales tax IT system was created in 1978-79. It has been updated over the years to meet changing business requirements. The new system will allow the Commonwealth to take advantage of cooperative functions such as centralized electronic registration processes and uniformity of definitions, forms, rates and due dates. It will provide online filing and payment through several administrative technology models.

Bond Fund

14,062,000

Business Refund Off-Set System

1,750,000

This project is to develop a new system that expands and modernizes the Department of Revenue's refund offset process. This new system will enable enhanced efficiencies internally and support increased participation for all state and local government agencies. Expanding the current offset process to more efficiently handle liabilities of corporate officers is also included in this project. It will take approximately twelve (12) months to develop the offset process. This will allow the Department to electronically offset internal liabilities and eliminate the manual processes associated with offsets. It will also allow the ability to more efficiently add external agencies upon request.

Bond Fund

1,750,000

Finance and Administration Cabinet**Revenue****Fiscal Year
2004-2005****Fiscal Year
2005-2006****Collection System Interface Phase I****1,500,000**

The Department of Revenue currently collects unpaid liabilities for taxes administered by the Department. Memorandum of Agreements are in place with Child Support Enforcement, the Kentucky Lottery Corporation and various other agencies to collect portions of their outstanding receivables. This project will increase the efficiencies and provide baseline expansion of these interagency collection processes. The Department intends to identify new pilot agencies to facilitate acceleration and increase in the collection of Commonwealth liabilities. It is anticipated that it will take approximately 15 months for each agency to perform the analysis of their receivables process, develop and implement the interface. It is anticipated that the Department of Revenue will be collecting these receivables in fiscal year 2006.

Bond Fund

1,500,000

REAL PROPERTY LEASES**Franklin County Lease - Perimeter Park**

Lease - Franklin County (Perimeter Park) Reauthorization of lease space of 45,528 square feet at Perimeter Park that houses the Division of Operations, Office of Processing and Enforcement. The lease amount is \$421,200 in fiscal year 2005 and \$421,200 in fiscal year 2006.

Franklin County Lease - 200 Fair Oaks

Reauthorization of lease space of 211,945 square feet at 200 Fair Oaks that houses the main headquarters of the Department of Revenue. The amount of the lease is \$1,821,000 in fiscal year 2005 and \$1,981,700 in fiscal year 2006.

Franklin County Lease - 100 Fair Oaks

Reauthorization of lease space of 41,242 square feet at 100 Fair Oaks that houses the Division of Collections, Office of Processing and Enforcement. The lease amount is \$237,100 in fiscal year 2005 and \$261,100 in fiscal year 2006.

Revenue Summary**18,187,000****General Fund****875,000****Bond Fund****17,312,000**

**Finance and Administration Cabinet
Ky Lottery Corporation**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Contingency on Property Next to New Headquarters 3,750,000

To acquire properties related to the consolidation of the Kentucky Lottery's facilities, assuming one or more such properties becomes available for purchase. The purchase price of such properties will not exceed \$3,500,000 in the aggregate.

Other Funds 3,750,000

INFORMATION SYSTEM

Sales and Quota System 500,000

This project will enhance the Lottery Corporation's ability to serve our retailers and will be more efficient than the current manual method.

Other Funds 500,000

Potential Buyout of On-line Gaming System 12,250,000

This project authorizes the Lottery Corporation to purchase the on-line gaming system hardware consisting of terminals, mainframe computers, telecommunications equipment and related equipment only in the event that the on-line vendor is unable to fulfill its contractual obligations or in the event the Lottery's business needs so dictate. The cost of such a buyout of the on-line gaming system would be a maximum of \$12,250,000, as stipulated in the vendor's proposal during the 2004-2006 biennium. A decision by the Lottery Corporation Board to exercise the buyout option authorized here requires the Board to first obtain the concurrence and approval of the Secretary of the Finance and Administration Cabinet.

Other Funds 12,250,000

Network Storage and Associated Infrastructure 500,000

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

Other Funds 500,000

iSeries System Upgrades 1,500,000

This project will enhance processing performance for eBusiness applications.

Other Funds 1,500,000

Data Processing, Telecomm, and related equipment 3,000,000 3,000,000

Data processing hardware, telecommunications equipment, and related peripheral equipment. These items individually exceed \$100,000 or together comprise systems purchased at one time which exceed \$400,000.

Other Funds 3,000,000 3,000,000

**Finance and Administration Cabinet
Ky Lottery Corporation**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

**Ky Lottery Corporation Summary
Other Funds**

**21,500,000
21,500,000**

**3,000,000
3,000,000**

Finance and Administration Cabinet

Controller

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Phase II Tobacco Settlement Payments

114,000,000

The Kentucky Tobacco Settlement Trust Corporation distributes to tobacco quota owners and growers payments received from cigarette manufacturers through the National Tobacco Grower Settlement Trust (Phase II). Because the manufacturers failed to make all the payments due in 2004, and have requested a full refund of the payments they did make, no funds were available from the Trust for the December 2004 payment. The General Assembly has authorized the Corporation to make the payments not later than June 30, 2005 from funds the State received from the Tobacco Master Settlement Agreement (Phase I) and from the proceeds of bonds. Should the State prevail in its action in the Supreme Court of North Carolina and receive the 2004 payments from the manufacturers, those proceeds will be used to cover the cost of the distribution, to retire the bonds, and then to reimburse the Agriculture Development Fund for the Phase I money.

Bond Fund	87,000,000
General Fund	27,000,000

INFORMATION SYSTEM

Management Administrative Reporting Sys. Upgrade

7,000,000

4,500,000

The Management Administrative Reporting System (MARS) was a joint venture with a software provider, American Management Systems (AMS) to build an administrative software system that the Commonwealth could use for many years into the future to stay technologically and functionally current. As with any major computer system, the technological platform on which the software is built often must undergo significant changes, which is now happening with the MARS software. The MARS software is built on client/server technology and AMS is now moving the software to a totally web-enabled architecture, and dropping support for the client/server software on 7/1/2005. This major change in architecture resulted in a total re-write of the software, which encompassed significant functionality changes to the software.

Investment Income	1,000,000	2,500,000
Restricted Funds	6,000,000	2,000,000

Controller Summary

121,000,000

4,500,000

General Fund	27,000,000	
Restricted Funds	6,000,000	2,000,000
Bond Fund	87,000,000	
Investment Income	1,000,000	2,500,000

**Finance and Administration Cabinet
Controller**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Finance and Administration Cabinet Summary	<u>270,683,400</u>	<u>12,374,000</u>
General Fund	36,175,000	
Restricted Funds	19,534,000	6,874,000
Federal Fund	1,300,000	
Bond Fund	181,805,000	
Capital Construction Surplus	444,400	
Investment Income	9,925,000	2,500,000
Other Funds	21,500,000	3,000,000

Health and Family Services Cabinet**Public Health****Fiscal Year
2004-2005****Fiscal Year
2005-2006****EQUIPMENT****Lab Equipment-Tandem Mass Sp-Newborn Screen #2** **330,000**

Recent advances in technology and clinical intervention have enabled clinical laboratories providing newborn screening services to improve testing and to expand testing to include additional treatable disorders. One of the major technical advances in newborn screening is the use of an analytical instrument known as a tandem mass spectrometer. More than 20 metabolic disorders can be detected in a single analysis of a small blood sample that is collected on filter paper during the first few days of an infant's life. Currently 23 other state laboratories perform testing with the tandem mass spectrometer.

General Fund (Tobaco) 330,000

Lab Equipment-Tandem Mass Sp-Newborn Screen #1 **330,000**

Recent advances in technology and clinical intervention have enabled clinical laboratories providing newborn screening services to improve testing and to expand testing to include additional treatable disorders. One of the major technical advances in newborn screening is the use of an analytical instrument known as a tandem mass spectrometer. More than 20 metabolic disorders can be detected in a single analysis of a small blood sample that is collected on filter paper during the first few days of an infant's life. Currently 23 other state laboratories perform testing with the tandem mass spectrometer.

General Fund (Tobaco) 330,000

Replace Laboratory Equipment-DPH **350,000**

This project will replace equipment which is broken, aged instrumentation, and/or obsolete due to new technology. It is necessary to replace this equipment in a timely manner for accuracy as well for safety purposes. These minor equipment items are critical to support local health departments' programs necessary to meet the Interstate Milk Shippers Agreement, provide laboratory support for Occupational Safety and Health Administration and various other Health and Family Services Cabinet programs.

Investment Income 350,000

INFORMATION SYSTEM**Upgrade KASPER System** **5,000,000**

Phase I

News media have reported that areas of Kentucky might be the prescription-painkiller capital of the United States, with much higher rates of prescribed painkillers such as OxyContin and Vicodin than in Miami, Detroit or Los Angeles. In fact, seven hundred fifty-thousand (750K) prescriptions for controlled substances are filled every month in Kentucky, and nearly nine million (9M) annually. Possession and trafficking charges for all controlled substances have increased dramatically. The abuse is also reflected in the number of people seeking residential treatment for painkiller addiction. While the drugs may have been issued legally, it is evident they were not all used properly.

Currently there are more than 2,100 pharmacy systems and physicians contributing information to the KASPER system. Prescription information is provided to the Department of Public Health from originating pharmacies and physicians through

Health and Family Services Cabinet
Public Health

Fiscal Year
2004-2005

Fiscal Year
2005-2006

electronic data transfer, or filled out on paper forms, which are faxed or mailed. Doctors, Pharmacists and Law Enforcement currently request information regarding a patient's pharmaceutical history from KASPER and a report is created and available within 4 hours, Monday through Friday from 8:00 a.m. to 5:00 p.m.

An updated KASPER system will enable system users to request information through the Internet or by submitting a fax. Users can be: a pharmacist, doctor, dentist, veterinarian, podiatrist, law enforcement, healthcare professional, licensing board, or the Department of Medicaid Services. Information requested through an Internet application will allow users to receive a report on-line, or to interact with KASPER personnel to help validate the legitimacy of information provided. The reports will be available within 15 minutes, 24-hours a day, 7-days a week.

Bond Fund 5,000,000

Public Health Summary	<u>6,010,000</u>
General Fund (Tobacco)	660,000
Bond Fund	5,000,000
Investment Income	350,000

**Health and Family Services Cabinet
Mental Health/Mental Retardation Services**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Upgrade HVAC Pipes & Electric-Glasgow

2,200,000

The original HVAC pipe system has seriously deteriorated resulting in frequent breaks to the point that attempts to repair result in additional fracturing of the piping system, thus leaving the HVAC system inoperable for periods of time. The facility is requesting the current piping be replaced with a multi-pipe system, which will eliminate the potential for catastrophic failure of the facility's cooling system. It will also provide a system that permits the facility to regulate internal temperatures by integrating (mixing) the heating and cooling functions of the system. The facility must maintain temperatures between 71 and 81 degrees as required by Licensure & Regulation. This can be difficult to maintain in the fall and spring seasons when large variations in daytime and nighttime temperatures occur. If the facility does not maintain the correct temperatures, the health and safety of the residents could be jeopardized.

Bond Fund

2,200,000

Replace Roof Oakwood

2,200,000

This project would replace the roofs located at Oakwood in buildings 201, 301, 302, 303, 304, 401, 501, and 600. These roofs are original to the structures and have been patched. Some of the leaks are finding their way into electrical systems and in patient-occupied buildings, resulting in continuous maintenance. This work was recommended in a Feasibility Study conducted by Luckett and Farley in 2002.

Bond Fund

2,200,000

Maintenance Pool

1,300,000

Facility projects included in the funding would include deferred and emergency maintenance projects that fall below the \$400,000 capital construction threshold. Projects of these types have been identified at the facilities and certain emergency projects occur on a routine basis. KRS 210.040 provides certain requirements for the custody, maintenance, care and medical/psychiatric treatment of the residents of the facilities operated by the Cabinet. It is the ongoing policy of the Cabinet to maintain facilities which are safe, comfortable and adequate to meet programmatic needs and standards.

Investment Income

1,300,000

Chiller Pool

450,000

This project will perform major maintenance and conversion to the use of the new type refrigerant, as is being phased in by federal regulations, as well as replacement/installation of some systems at certain statewide MH/MR facilities. KRS 210.040 provides certain requirements for the custody, maintenance, care and medical/psychiatric treatment of the residents of the facilities operated by the Cabinet. It is the ongoing policy of the Cabinet to maintain facilities which are safe, comfortable and adequate to meet programmatic needs and standards.

Investment Income

450,000

**Health and Family Services Cabinet
Mental Health/Mental Retardation Services**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

REAL PROPERTY LEASES

Franklin County - Lease (Fair Oaks)

Located at 100 Fair Oaks Lane in Frankfort, KY. It is located on the 4th floor and contains 45,574 square feet. It houses the central office/program staff for the Department of Mental Health/Mental Retardation Services.

MH/MR VA Hospital Lease

This project is to lease the Veteran's Administration Hospital located on Leestown Road in Lexington, Kentucky.

Mental Health/Mental Retardation Services Summary

6,150,000

Bond Fund

4,400,000

Investment Income

1,750,000

**Health and Family Services Cabinet
General Administration and Program Support**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

EQUIPMENT

Telecommunications Upgrade-Various Facilities 800,000

This project is to support the purchase and installation of replacement phone systems within the Cabinet. These replacements are needed because the current systems are beyond their useful life and replacement parts are not available. In addition, Federal mandates, Title VI, Executive Order 13166 require that the family support programs provide language assistance to users with limited English proficiency (LEP). Our older systems do not provide LEP capability nor voice-mail which are an essential support tool given the clients that we serve within our facilities and throughout the Commonwealth.

Capital Construction Surplus	400,000
Federal Fund	400,000

INFORMATION SYSTEM

Safeguarding Children At Risk (TWIST Re-Write) 3,393,000

This project will provide a re-write of the The Workers Information System (TWIST) using an enterprise standard software development language and database platform to eliminate risk and to increase the usability and flexibility of the system. TWIST was originally developed in 1994 and is a mission critical system that supports the statewide child and adult protection services for the Commonwealth's most vulnerable and needy citizens.

Bond Fund	2,205,000
Federal Fund	1,188,000

Server Refresh Phase I 1,000,000

Phase I of this project will replace the following:

- 1) 132 Backup Domain Controller (BDC's) that provide user authentication and file storage. These servers are currently 5 to 6 years old, which places them significantly beyond the industry standard 3-year life span. Failure to replace these would result in possible loss of data and interruptions in productivity due to the workers inability to gain access to critical applications.
- 2) 189 Uninterrupted Power Supplies (UPS) that provide protection to sensitive network equipment from damage due to power spikes from severe weather, accidents, etc. Failure to replace these devices will result in unnecessary and costly equipment failures that will result in site outages.
- 3) 8 Production servers and Storage Area Network (SAN) which houses critical applications and sensitive data.

A refresh and upgrade of the servers to Windows 2000 will provide a more reliable and secure environment for its applications and data. BDC servers are currently three versions behind industry standards and are no longer supported by Microsoft as of August 1, 2003. This creates unacceptable vulnerability to virus attacks, security breaches, system failures and increased hardware maintenance.

This project will also allow to reduce the number of Back Up Domain Controllers (BDC's) in the network environment. This would represent a reduction in "server" hardware of 158 units and improve the agency's ability to maintain infrastructure. This BDC reduction project has a one-time expense of \$243,000.

Also recommended is \$218,000 to replace 189 Uninterrupted Power Supplies (UPS)

Health and Family Services Cabinet
General Administration and Program Support

Fiscal Year
2004-2005

Fiscal Year
2005-2006

that have failed. UPS are critical devices that protect sensitive network equipment from damage due to power spikes from severe weather, accidents, etc. Failure to replace these devices will result in catastrophic equipment failures and site outages.

Capital Construction Surplus	500,000
Federal Fund	500,000

Network Infrastructure Upgrade **1,944,000**

A significant portion of the existing network equipment is no longer manufactured and there are no parts available. In addition, the bandwidth requirements for sites within the Network have outgrown the capacity of the old technology network hubs currently in use. Replacing this older technology with more modern switch technology will reduce network collisions and greatly improve network performance and manageability at these sites. This will greatly improve the performance of Child Protection (TWIST), Child Support Enforcement (KASES), Temporary Assistance for Needy Families/Foodstamps, Medicaid (KAMES) system at these locations.

Upgrading the Cabinet's technology infrastructure will provide the capability to continue to consolidate work sites. It will provide a more responsive, reliable, and secure network capable of current and future initiatives. The upgrade will include moving sites to a managed environment, provide high-speed connectivity, and secure data transmission.

Bond Fund	782,000
Capital Construction Surplus	190,000
Federal Fund	972,000

Child Support Enforcement (KASES II) **6,000,000**

When originally designed and developed, the KASES system met the needs of the Commonwealth and Federal Family Support Act of 1988. With increasing needs for automated support, increasing caseloads, and strict new Federal requirements, this 13 year-old system is struggling to meet the needs of the Commonwealth and maintain compliance with new Federal Mandates (PRWORA). To further exacerbate the difficulties of KASES design issues with regard to federal compliance, Congress is now in the process of enacting additional welfare reform mandates (H.R.4737) requiring system changes that will place further strain on the KASES system.

Due to limitations of the original KASES design, it is becoming increasingly difficult for this system to meet the federal criteria for financial processing and data reliability as specified by the Federal Welfare Reform Act. While KASES financial transactions do balance within the KASES system, the manner in which KASES structures and processes financial transactions conflicts with the new federal definitions. The adequacy of data integrity safeguards has been brought into question. Due to limited audit trails, KASES transactions cannot be adequately separated and categorized as per federal requirements.

KASES design shortcomings include an un-intuitive user interface that lacks critical automation features to help reduce staff workloads. This has become increasingly significant as staff to caseload ratios continue to climb. County Attorneys have also complained of serious shortcomings in KASES functionality and accounting that has left them without appropriate tools and information to successfully support their cases. This project will replace the existing Child Support Enforcement System known as KASES with an existing certified system from another State that utilizes more modern, flexible, and efficient technologies.

**Health and Family Services Cabinet
General Administration and Program Support**

**Fiscal Year
2004-2005** **Fiscal Year
2005-2006**

Bond Fund	2,040,000	
Federal Fund	3,960,000	

Support for Health and Welfare Services (KAMES) **2,667,000** **16,000,000**

This project is to redesign the Kentucky Automated Management and Eligibility System (KAMES). KAMES is an aging mainframe based computer system that began development in 1985 and supports the Medicaid Eligibility, Temporary Assistance to Needy Families (TANF), Food Stamps, and State Supplementation programs. Due to the critical needs for an effective and efficient Medicaid Program, development of this new system will begin with the Medicaid Eligibility segment and will encompass the interface between this system and the Medicaid Management Information System (MMIS). A data warehouse will be developed utilizing modern tools, like geocoding, to verify and correct eligibility data transferred from KAMES to MMIS. Once the data has been verified or corrected, the data warehouse will transfer the accurate eligibility data to both KAMES and the MMIS system to enhance the accuracy of the claims payment process. The state is pursuing federal funding to represent 90% of this project and that is the number reflected in the authorization. A minimum of 66% federal participation is currently available.

General Fund	1,000,000	6,000,000
Federal Fund	1,667,000	10,000,000

REAL PROPERTY LEASES

Lease - Boone County

PR-4613 provides 17,335 square feet of office space for the Department for Community Based Services, Northern Kentucky Service Region at 8311 US 42 in Florence. The lease term expires June 30, 2010. This lease replaced PR-1055 and provides a regional training center.

Lease - Boyd County

PR-4578 provides 26,884 square feet of office space for the Department for Community Based Services, FIVCO Service Region at 1529 Greenup Street in Ashland. The lease term expires June 30, 2009. This lease replaces state owned property which is scheduled to be surplus and demolished.

Lease - Campbell County

PR-3698 provides 25,152 square feet of office space for the Department for Community Based Services, Northern Kentucky Service Region at 6th & Washington Street in Newport. The lease term expires June 30, 2009.

Lease - Fayette County

PR-4006 provides 49,275 square feet of office space for the Department for Community Based Services, Bluegrass Service Region at 1350 New Circle Road in Lexington. The lease term expires June 30, 2008.

Health and Family Services Cabinet
General Administration and Program Support

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Lease - Fayette County

PR-4465 provides 38,852 square feet of office space for the Department for Community Based Services at 1165 Centre Parkway, Lexington. The lease term expires June 30, 2005. This lease consolidated and replaced leased space under PR-2530 and Interagency Lease IA-0278 for space at Eastern State Hospital.

Lease - Franklin County

PR-1621 provides 24,094 square feet of space for the Department for Community Based Services, Child Support Administrative Office at 730 Schenkel Lane, Frankfort. Lease term expires June 30, 2005

Lease - Franklin County

PR-3590 provides 99,458 square feet of office space for the Department for Disability Services at 102 Athletic Drive in Frankfort. The lease term expires June 30, 2007.

Lease - Hardin County

PR-3720 provides 31,534 square feet of office space for the Department for Community Based Services, Lincoln Trail Service Region at 916 N Mulberry Street in Elizabethtown. The lease term expires June 30, 2008.

Lease - Harlan County

This lease will replace and consolidate 18,918 square feet of office space under PR-3458 and PR-2647 in Harlan. The project will consolidate all of the Department for Community Based Services offices in one location and provide a single point of service in Harlan.

Lease - Henderson County

This lease will replace and consolidate 13,114 square feet of office space under PR-3274, PR-3335 and an interagency lease with Workforce in the Henderson State Office Building in Henderson. The project will consolidate all of the Department for Community Based Services offices in one location and provide a single point of service.

Lease - Jefferson County

PR-4150 provides 24,988 square feet of office space for the Department for Disability Services at 410 W. Chestnut Street in Louisville. The lease term expires June 30, 2008.

Lease - Johnson County

PR-4492 provides 18,865 square feet of office space for the Department for Community Based Services, Big Sandy Service Region at 205 Main Street in Paintsville. The lease term expires June 30, 2008. This lease consolidated and replaced PR-0778, PR-2819, and PR-3261.

**Health and Family Services Cabinet
General Administration and Program Support**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Lease - Kenton County

PR-1766 provides 19,013 square feet for the Department for Community Based Services, Northern KY Service Region at 20 E. 7th St., Covington. Lease term expires June 30, 2005.

Lease - Kenton County

PR-3043 provides 31,155 square feet of office space for the Department for Community Based Services, Northern Kentucky Service Region at 624 Madison Avenue in Covington. The lease term expires June 30, 2005.

Lease - OTS Franklin County

This lease will replace and consolidate 61,809 square feet of space under PR-3336, PR-3769, PR-4340, PR-4524 and an Interagency Lease Agreement with Finance and Administration Cabinet in the Human Resources Building.

Lease - Perry County

This lease will replace and consolidate 19,394 square feet of space under PR-2477 and PR-3622 and IA-0274 in the Hazard State Office Building.

Lease - Shelby County

PR-4432 provides 18,074 square feet of office space for the Department for Community Based Services at Hi Point Business Center in Shelbyville. The lease term expires June 30, 2009. This lease consolidated and replaced PR-1855 and PR-3204.

Lease - Warren County

PR-3515 provides 40,532 square feet of office space for the Department for Community Based Services, Barren River Service Region 1010-1020 State Street in Bowling Green. The lease term expires June 30, 2009.

General Administration and Program Support Summary	<u>15,804,000</u>	<u>16,000,000</u>
General Fund	1,000,000	6,000,000
Federal Fund	8,687,000	10,000,000
Bond Fund	5,027,000	
Capital Construction Surplus	1,090,000	
Health and Family Services Cabinet Summary	<u>27,304,000</u>	<u>16,000,000</u>
General Fund	1,000,000	6,000,000
General Fund (Tobacco)	660,000	
Federal Fund	8,687,000	10,000,000
Bond Fund	14,427,000	
Capital Construction Surplus	1,090,000	
Investment Income	2,100,000	

Justice and Public Safety Cabinet

State Police

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Replacement of Records & Secure Evidence Facility **6,075,000**

This project will construct a 10,000 - 20,000 sq.ft. facility that will replace a trailer currently housing two branches of State Police responsible for records, evidence and testing. The present facility is severely overcrowded to the point that there are serious life safety and security concerns. This project will provide the two branches with sufficient space to perform their jobs, allow all ancillary functions to remain in the same environment as the primary operations, allow for future growth, and provide adequate storage space.

Bond Fund 6,075,000

Maintenance Pool **300,000** **300,000**

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

Investment Income 300,000 300,000

INFORMATION SYSTEM

Laboratory Information Management System (LIMS) **750,000**

The Laboratory Information Management System (LIMS) will integrate the six independent lab reporting databases into one unified system. LIMS application offers methods of electronically tracking evidence, producing analytical reports, advanced peer review capability, and statistical compilations. Secure web based portals provide access to copies of completed reports to the appropriate justice system officials with internet access. A LIMS is nearly paperless and increases the integrity of lab reports and supporting data through an audit log created for revisions to reports and/or supporting data. Drug and toxicology cases are routinely being completed analytically in less than 30 days. The time required to get a copy of the report into the court system is delayed by weeks due to limitations of existing databases and current paper based system. Providing court officials with the ability to retrieve reports on-line will improve efficiency and will result in significant paper and postage savings.

Restricted Funds 750,000

State Police Summary **1,050,000** **6,375,000**

Restricted Funds **750,000**

Bond Fund **6,075,000**

Investment Income **300,000** **300,000**

**Justice and Public Safety Cabinet
Juvenile Justice**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Maintenance Pool	450,000	450,000
This fund provides for maintenance and repairs to protect the Department's investment in juvenile facilities and to maintain a safe, comfortable environment for the delivery of services by the Department.		
Investment Income	450,000	450,000
Juvenile Justice Summary	<u>450,000</u>	<u>450,000</u>
Investment Income	450,000	450,000

**Justice and Public Safety Cabinet
 Corrections Management**

**Fiscal Year
 2004-2005**

**Fiscal Year
 2005-2006**

CAPITAL CONSTRUCTION

Perform Energy Perf. Contracting-Various II

Provides funds to perform a thorough energy audit of various institutions in the Department of Corrections.

Maintenance Pool

2,672,000

Provides funds for renovations, repairs, maintenance, and equipment replacement projects with a cost less than \$400,000 each for all Department of Corrections facilities, many of which are 70 years old or more.

Investment Income

2,672,000

INFORMATION SYSTEM

Replace Electronic Offender Mgt Systems Ph I

5,000,000

This project will replace the Department's antiquated, stand-alone electronic offender management systems with a single, enterprise-wide application. The new system will be capable of supporting operations, management and analytical functions. The replacement system will provide data tracking and analysis for all offenders under Department supervision (e.g., institutions, county jails, probation and parole). This project also incorporates hardware and software operating system upgrades necessary to support the new Offender Management Systems components as they come on-line.

Bond Fund

5,000,000

Corrections Management Summary

7,672,000

Bond Fund

5,000,000

Investment Income

2,672,000

**Justice and Public Safety Cabinet
Public Advocacy**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

REAL PROPERTY LEASES

Franklin County - Lease

The Office of Public Advocacy occupies 26,454 square feet of office space at 100 Fair Oaks, Frankfort, Kentucky at a cost of \$232,800 in fiscal year 2004 and an estimated cost of \$239,800 in fiscal years 2005 and 2006. The agency's lease expires June 30, 2004, but the Cabinet plans to renew the lease.

Public Advocacy Summary

Justice and Public Safety Cabinet Summary	<u>9,172,000</u>	<u>6,825,000</u>
Restricted Funds	750,000	
Bond Fund	5,000,000	6,075,000
Investment Income	3,422,000	750,000

**Personnel Cabinet
General Operations**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

INFORMATION SYSTEM

Replace Personnel Payroll System - Phase I

25,000,000

This project is to replace the Commonwealth's personnel payroll system. The software for the existing system dates from 1982, and the Personnel Cabinet has begun to experience serious problems with its operation. The risk of system failure is increasing. The project is an outgrowth of the feasibility study, "New Personnel Payroll System for State Government" that the General Assembly funded during the 2000 General Session. The current system is antiquated and lacks flexibility with respect to employee benefits including health insurance choices, life insurance, payroll deductions for charity, deferred compensation, child support, and tax withholding and collections when changes in personnel management occur. The system has been modified numerous times over the last 20 years to accommodate these changes incorporating over 1 million lines of modified programming code. The core of the recommended new system is the personnel and payroll function followed by the benefits management component. The new system, using modern technology, will accommodate changes in the personnel management arena and result in cost savings and efficiencies throughout state government.

Bond Fund

25,000,000

On-line Health Insurance Application

1,250,000

Restricted funds are provided to analyze and develop a web-based self-service tool for the state's healthcare and flexible benefits enrollment. \$1,250,000 is recommended to conduct the feasibility analysis, define an implementation plan, and produce a system to be made available for calendar year 2007 open enrollment.

Restricted Funds

1,250,000

REAL PROPERTY LEASES

Lease - Franklin County

The lease is for 45,496 square feet of office space, and the current cost of the lease is \$8.83 per square foot or \$401,768 per year. It will expire on June 30, 2004 and will be up for renewal. It houses the entire Personnel Cabinet with the exception of the Deferred Compensation Authority, the KEAP Program, the Division of Classification and Compensation, and part of the State Equal Employment Opportunity function.

General Operations Summary

1,250,000

25,000,000

Restricted Funds

1,250,000

Bond Fund

25,000,000

**Personnel Cabinet
General Operations**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Personnel Cabinet Summary	<u>1,250,000</u>	<u>25,000,000</u>
Restricted Funds	1,250,000	
Bond Fund		25,000,000

**Postsecondary Education
Kentucky Higher Education Assistance Authority**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

EQUIPMENT

Purchase Inserter	140,000
--------------------------	----------------

This Inserter will replace equipment at the end of its useful life. KHEAA publishes and distributes materials to help students and parents prepare for higher education. The new inserter will be capable of inserting several documents under one cover.

Restricted Funds	140,000
------------------	---------

Kentucky Higher Education Assistance Authority Summary	<u>140,000</u>
---	-----------------------

Restricted Funds	140,000
-------------------------	----------------

**Postsecondary Education
Council on Postsecondary Education**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Biotechnology Building-Shrimp Production **1,700,000**

This project authorizes the construction of a biotechnology marine shrimp breedstock facility by a private entity engaged in this biotechnology business on land owned by Western Kentucky University.

Bond Fund **1,700,000**

INFORMATION SYSTEM

KYVL Portal - Statewide License Replacement **1,000,000**

A portal provides a single access point to all electronic offerings such as databases, library catalogs, and websites. Statewide purchasing and management will result in significant savings over what individual libraries would pay if they had to replace the current software individually.

Restricted Funds **1,000,000**

REAL PROPERTY LEASES

Franklin County Lease

Council on Postsecondary Education Summary	<u>2,700,000</u>
Restricted Funds	1,000,000
Bond Fund	1,700,000

**Postsecondary Education
Eastern Kentucky University**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Renovate Watts Property (Elmwood)

This project was authorized in the 2002-04 Appropriations Bill with \$2,000,000 of Restricted funds. This project will involve the renovation/restoration of the elegant house on the Elmwood Estate, should the University acquire this property through purchase. Elmwood is an historic home located on Lancaster Avenue opposite the campus. The facility is projected for use by the University as a center to accommodate dinners, meeting, and small conferences designed to cultivate the intellect and sustain a culture of learning and teaching. It would also provide lodging for distinguished visitors to the University.

Renovate Residence Hall

7,500,000

The University's 2001 Housing Strategic Plan calls for the renovation of a residence hall each biennium. The University will decide which hall to renovate based on student housing needs.

The University has not built a new residence hall since 1969. Combs Hall was approved for a major renovation by the 2000 legislature. Other than cosmetic projects and air conditioning projects, no other hall has undergone a major renovation. This project would make a residence hall more modern and suitable to contemporary student interests.

Agency Bond Funds

7,500,000

Expand and Renovate Presnell Building

This project was authorized in the 2002-04 Appropriations Bill with \$1,000,000 of Restricted funds. This would be a major renovation/reconstruction of the facility. The needs of the football program will be met in a more satisfactory manner as a result of this renovation/reconstruction.

Construct E & G Life Safety Begley Elevator

This project was authorized in the 2002-04 Appropriations bill with \$750,000 of Restricted funds. The Begley Building is a nine-story, 200,931 square foot structure constructed in 1969. It is not handicapped accessible above its second level. This project would consist of the construction of an external elevator to provide access to levels 3 and up in the structure.

Purchase of Property

3,000,000

This project is for a pool to acquire property consistent with the institution's master plan as it becomes available.

Restricted Funds

3,000,000

Construct New Intramural Fields

2,300,000

The project consists of the development of additional intramural fields on land owned by the University. The fields would support increased intramural play in softball, soccer, and other outdoor sports. They would be lighted for night play.

Agency Bond Funds

2,300,000

**Postsecondary Education
Eastern Kentucky University**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Renovate Student Health Center

2,072,000

The Student Health Center is located in the Rowlett Building and has not been renovated since the building was completed in 1976. This project is needed to modernize the facility and make it more appropriate for contemporary usage. This will include examination rooms, offices, storage, health education training areas, a women's clinic as well as enabling services generally associated with a college health center. Total square feet involved in the project will be 10,592.

Restricted Funds

2,072,000

Expand Indoor Tennis Facility

1,000,000

The Greg Adams Building was constructed in 1977 and includes 34,560 square feet of space. This project would refurbish the existing facility and its four indoor tennis courts and expand the facility to include two more courts.

Restricted Funds

1,000,000

Guaranteed Energy Savings Project

Construct Business/Technology Center, Phase II

32,850,000

This Phase II of the project will include 175,000 square feet. The total facility will include classroom, office, laboratory, conference, convention, and performing arts spaces. The site for this project is on the south side of the EKV bypass which is owned by the University and has ready access to utilities. This project will bring together all the resources of the College of Business and Technology in one location. The Bert Combs building will be freed for other uses upon the completion of this project.

Bond Fund

32,850,000

Construct Manchester Postsecondary Ed. Center

9,000,000

This project will provide a permanent home for Eastern's extended campus operations at Manchester where projections for enrollments indicate an increase of 25% in the next five years. It will replace 13,032 square feet of leased space and allow for expansion of the center and cooperative ventures with KCTCS and other local education and employment related agencies. This facility will include approximately 70,000 square feet.

Bond Fund

9,000,000

Science Complex

5,000,000

This project consists of the programming and design of a science building to house the Departments of Biological Sciences, Chemistry, Earth Sciences, and Physics and Astronomy. These programs are currently housed in space that no longer supports instruction in the sciences, and the current buildings, Moore and Memorial, do not meet current standards for ventilation, access, safety features, and ADA compatible workstations. Instructors have been forced to eliminate valuable exercises from their curricula because the existing facilities will no longer support those activities. Safety, instruction, research, recruitment, ADA access, and the ability of the institution to support the economic development objectives of the Commonwealth are issues that will be addressed with the new Science Complex and the complex will be designed to allow sufficient flexibility for future changes in instructional methods and technology.

Bond Fund

5,000,000

**Postsecondary Education
Eastern Kentucky University**

**Fiscal Year
2004-2005** **Fiscal Year
2005-2006**

EQUIPMENT

Purchase Fourier Trans. Nuc. Mag. Res. Spectrom.	135,000	
This is a critical piece of instruction alequipment for modern science instruction.		
Restricted Funds	135,000	

INFORMATION SYSTEM

Upgrade Academic Computing	2,300,000	2,600,000
This is the ongoing upgrades to existing academic labs, support areas and printing facilities. The support of academics and students is done via the computer labs and networked printing facilities. Due to the changes and improvements in technology, upgrades and modifications are required in these areas. This upgrade to existing facilities will allow the University to continue to provide the necessary technology to students, faculty, and staff.		
Restricted Funds	2,300,000	2,600,000
Upgrade Administrative Computing System	1,650,000	1,500,000
This is an upgrade to the existing student information, financial resources, human resources and alumni systems. The overall project scope involves completing the financial, human resources, and alumni system upgrades. A data warehousing and improved reporting facility will then position the university to properly interface with state initiatives such as CVU, CVL and electronic commerce.		
Restricted Funds	1,650,000	1,500,000
Expand, Upgrade Campus Data Network	7,212,000	6,000,000
The current network infrastructure needs to be upgraded to keep pace with the needs of the university for voice, video and data. Upgrades are needed in a continuous cycle as advancements in the technology occur. This on-going project will continue to provide upgrades to the campus data network. It will improve the redundancy in key areas of the infrastructure, and allow the integration of new technologies and provide more services throughout the campus.		
Restricted Funds	7,212,000	6,000,000
Purchase Networked Education System Component	3,450,000	3,500,000
The current networked education facilities need to be upgraded to keep pace with the needs of students who are not directly on campus. Upgrades are needed in a continuous cycle as advancements in the technology occur. This project includes the addition of video conferencing, upgrades to the University's abilities to provide distance learning, the conversion of additional classrooms with technology enhancements, and the upgrade to cable TV and radio systems to facilitate the delivery of instruction.		
Restricted Funds	3,450,000	3,500,000

Postsecondary Education
Eastern Kentucky University

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Eastern Kentucky University Summary	<u>77,469,000</u>	<u>13,600,000</u>
Restricted Funds	20,819,000	13,600,000
Bond Fund	46,850,000	
Agency Bond Funds	9,800,000	

**Postsecondary Education
Kentucky State University**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Bradford Hall Structural Repair	900,000	
Significant cracking and settling has been observed and a structural investigation has concluded that structural damage has occurred. Immediate remedy is required in order to stop the continuing movement in the building to prevent any life safety issues.		
Restricted Funds	900,000	
Hill Student Center 3rd Floor Build-out	600,000	
This project consists of the complete build-out and furnishing of "white-box" (unfinished space) within the renovated Hill Student Center. This space was planned to be completed, but funding did not allow it at bid time. The space will be used for student seminars and conferences.		
Restricted Funds	600,000	
Add New Chiller	2,392,000	
Add an additional chiller and cooling tower in the central plant and replace an existing chiller. The replacement chiller will bring the University into compliance with the CFC laws and reduce the operating costs of the central plant. This new chiller will increase the plant's capacity to that recommended in a 1994 study of the central plant.		
Restricted Funds	2,392,000	
Softball Field	500,000	
A new field for women's softball is required to be on campus to comply with Federal Title 9 requirements.		
Restricted Funds	500,000	
Alumni Stadium Structural Repair	400,000	
A structural review has indicated the need for the correction of deteriorated expansion joints in the stadium grandstand and masonry walls of the Dressing Room Bldg. Approximately 2500 lineal feet of expansion joints will be repaired, and 750 lineal feet of cracks will be sealed. Repair/Replacement of approximately 360 lineal feet of masonry fence wall will also be completed.		
Restricted Funds	400,000	
Roof Repairs & Replacement Exum/Combs/ Bell Gym	450,000	450,000
This project will provide for roof repair and replacement of older and deteriorating roofs for Exum Center, Combs Hall, and Bell Gym.		
Restricted Funds	450,000	450,000
Extend Fiber Network to South Campus	839,000	
This project will install permanent underground fiber optic cable to the far south side of campus, serving Hillcrest, the Alumni Stadium, University apartments, and the University's Program of Distinction, the Aquaculture facility. This project involves trenching for a considerable distance, plus crossing a railroad and blue line stream to reach the desired locations for enhanced data and phone communication capabilities.		
Restricted Funds	839,000	

**Postsecondary Education
Kentucky State University**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Renovate Young Hall

5,735,000

This project reauthorizes \$4,547,000 in Agency Bond authority from the 2002-04 biennium, and adds an additional \$5,339,000 in bond authority, and \$396,000 from the University's restricted funds for a total project scope of \$10,282,000. This project authorizes the complete renovation or replacement of Young Hall, a 300-bed men's residence hall. The renovation or replacement will improve student living spaces and add study rooms on each floor and add an elevator. The Commonwealth of Kentucky agreed to renovate or replace the Young Hall dormitory as a part of a Partnership Agreement with the United States Department of Education's Office of Civil Rights.

Bond Fund	5,339,000
Restricted Funds	396,000

Hathaway Hall Renovation Phase II

7,400,000

This Phase II project will complete the total (66,257 sq. ft.) building renovation that is necessary to meet student service and academic programming needs. The original project that included bond funds in the amount of \$3,796,000, as appropriated by the 2000 Regular Session of the General Assembly, were based on only partial renovation of this building, and those funds have now been utilized for emergency structural repairs for the building. The Commonwealth of Kentucky agreed to renovate Hathaway Hall as a part of a Partnership Agreement with the United States Department of Education's Office of Civil Rights.

Bond Fund	7,400,000
-----------	-----------

Expand Cooperative Extension Building

3,353,000

The project will be the construction of a resource technology center. It will be an annex to the existing Cooperative Extension Building.

Federal Fund	3,353,000
--------------	-----------

Expand Business Wing & Renovate Bradford Hall

8,400,000

16,600,000

This project is a building renovation and addition to further accommodate the expanding programmatic needs of the Business and Fine Arts programs. In addition, it will renovate and expand the existing performance theaters that are used both by the University and other community arts programs, including various State agency programs.

Restricted Funds	8,400,000	16,600,000
------------------	-----------	------------

Construct New Residence Hall

20,000,000

A new residence hall is needed for two reasons; 1) to house displaced students as a result of the Young Hall renovation, and 2) to house additional students as enrollment projections increase and the resident student population increases. An independent market analysis is being pursued to provide detailed parameters for the new facility. The new facility is anticipated to contain approximately 650 beds set up in a combination of suites and apartment layouts.

Restricted Funds	20,000,000
------------------	------------

**Postsecondary Education
Kentucky State University**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Guaranteed Energy Savings Project

This project will perform energy saving retrofits in various campus buildings and is necessary in reducing energy consumption in campus buildings. The goal is to complete some deferred maintenance items with the savings realized from the energy conservation measures.

Design New Parking Garage

1,500,000

Provides funding for the design costs of a new parking garage on campus.

Restricted Funds

1,500,000

Various Projects Pool

1,000,000

This authorization provides Agency Bond authority for various maintenance, improvement, and construction projects on the campus of Kentucky State University

Agency Bond Funds

1,000,000

EQUIPMENT

Telecommunication Equipment (PBX)

1,352,000

This project will provide new central telecommunications equipment that will net savings over current system expenditures in the long term. It is required to provide enhanced telecommunications service while providing budget savings for the University.

Restricted Funds

1,352,000

INFORMATION SYSTEM

Implement Smart Card Technology

1,165,000

The "Smart Card" or "One Card" technology will enhance the delivery of student services and education, being used for an array of services, such as debit and account balances, registration and transcripts, building access, food service, photocopy duplication, lab use, etc.

Use of this card will benefit both students and staff by streamlining tasks through the automation of certain systems available today using a smart card system.

Restricted Funds

1,165,000

Kentucky State University Summary

52,633,000

20,403,000

Restricted Funds

38,894,000

17,050,000

Federal Fund

3,353,000

Bond Fund

12,739,000

Agency Bond Funds

1,000,000

**Postsecondary Education
Morehead State University**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Expand Student Wellness Center	1,000,000
<p>This project will expand the size and capacity of the exercise room and physiological laboratories within the Student Wellness Center to meet the increasing demand from students and employees for this type of service. The center supports broad participation by the University community in preventative health programs. This project was authorized in the 2002-04 Appropriations bill for \$700,000. The \$700,000 is reauthorized an additional \$300,000 will bring the total scope to \$1,000,000.</p>	
Agency Bond Funds	1,000,000
Acquire Land Related to Master Plan	2,000,000
<p>The Campus Master Plan outlines the need to purchase properties adjacent to the main campus. Additional land is needed for academic and service buildings, parking and recreational space. The Campus Master Plan describes areas for expanding parking development and vehicular movement changes. The University is essentially landlocked between the city of Morehead, the Daniel Boone National Forest, and private residential areas. In order to meet the physical plant needs of the University, additional land needs to be purchased primarily to the south and east of the main campus.</p>	
Restricted Funds	2,000,000
Construct MSU-NASA Space Science Center	17,200,000
<p>Construction of a new space science facility is to support the 18-meter NASA-Goddard satellite tracking station to be located on the campus of Morehead State University. With the new facility, academic programs in physics, pre-engineering, space technology and other space-related fields will be developed and/or expanded. The new facility will also provide new economic development and outreach opportunities.</p>	
Bond Fund	12,200,000
Federal Fund	5,000,000
Comply with ADA - E&G	500,000
<p>This project was authorized in the 2002-04 Appropriations Bill with \$1,200,000 of Restricted Funds. The additional appropriation of \$500,000 will raise the total project scope to \$1,700,000. Compliance with Title II of the Americans with Disabilities Act (ADA) will require changes in architectural barriers, elevators, fire alarm systems, signage, telecommunications and other areas primarily in the university's instructional facilities. This request is for E&G facility modifications.</p>	
Restricted Funds	500,000
Comply with ADA - Auxiliary	
<p>This project was authorized in the 2002-04 Appropriations Bill with \$1,200,000 of Restricted funds. Compliance with Title II of the Americans with Disabilities Act (ADA) will require changes in architectural barriers, elevators, fire alarm systems, signage, telecommunications and other areas primarily in the university's instructional facilities.</p>	

**Postsecondary Education
Morehead State University**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Reconstruct Central Campus

This project was authorized in the 2002-04 Appropriations Bill with \$780,000 of Restricted funds. The project includes the completion of the four plazas on descending levels to be built in the center of campus to replace the trees, benches and other landscaping destroyed by a severe windstorm in 1995. Two of the levels will include personalized paving stones to memorialize deceased faculty, staff, and students. An amphitheater would be constructed below the University Boulevard. The project also includes enhancement of pedestrian and vehicular circulation through improvement of existing and construction of new sidewalks, roadways, signage, and associated amenities.

Construct Family Housing Complexes Phase II **700,000**

This project was authorized in the 2002-04 Appropriations Bill with \$4,000,000 in Restricted Funds. The additional \$700,000 will raise the project appropriation to \$4,700,000. This project involves the razing of existing family housing units and construction of new apartments and a support facility for laundry, mail, and convenience store. The project is needed to better meet the family housing needs of MoSU's students.

Restricted Funds 700,000

Replace Boiler Tubes **800,000**

This project is the replacement of the boiler tubes within two coal fired boilers. The tubes have a life expectancy of fifteen years and both boilers have tubes which are at least seventeen years old. If the tubes become inoperable, the University will be without heat.

Restricted Funds 800,000

Replace Bag House **2,000,000**

The project is the replacement and upgrading of the Heating Plant's bag house pollution control system. The current capacity of the bag house is 20 percent removal of particulates which is below the level needed to assure emissions meet regulations.

Restricted Funds 2,000,000

Ky Geodetic Infrastructure Phase I **5,000,000**

This project includes the development and implementation of a statewide GPS base station network, the development of a research lab to study geodetic applications, and the planning and outreach associated with "height modernization" for geodetic infrastructure. The project provides the ability to develop accurate surface models through remote sensing techniques that will facilitate site selection searches that are usually conducted for industrial manufacturing and assembly facilities.

Federal Fund 5,000,000

**Postsecondary Education
Morehead State University**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Clay Community Center-Eight Additional Classroom

1,500,000

Morehead State University's regional campus at Mt. Sterling is housed in the Clay Community Center. That facility is leased from Montgomery Community Development, Inc., the municipal corporation established by city and county governments for the ownership and management of the facility. That campus has experienced tremendous growth in the short time it has been in existence. The funds in this project will be used to build additional classrooms for exclusive use of Morehead State University's instructional program.

Bond Fund

1,500,000

Design Health Science Classroom Building

1,500,000

This project provides funding to design a proposed collaborative capital construction project between Morehead State University (MoSU), the University of Kentucky (UK) and St. Claire Regional Medical Center (SRMC). The facility will be located on property currently owned by St. Claire Regional Medical Center and will house MSU's departments of nursing and imaging sciences, UK's physician assistant and family nurse practitioner programs, in addition to a freestanding primary care clinic, and comprehensive health education center managed by SRMC. The space for MoSU's departments of nursing and imaging sciences would include lecture and laboratory classrooms to support the associate and baccalaureate degree nursing programs, the radiologic technology program, and the sonography, computed tomography, and magnetic resonance program options. Also included would be faculty/staff offices and conference areas. In addition, discussion with UK continues regarding other possible educational training programs to be located at the Center. Space will be provided for anticipated growth in these programs and the planned implementation of MoSU's new master's degrees in nursing and in nuclear medicine. Similar space will be available to support UK's master's-level programs for physician assistant and family nurse practitioner. Proposed space for the center will include multi-purpose classrooms, meeting rooms, auditorium, medical library, a wellness facility, and administrative offices.

Bond Fund

1,500,000

Design Residence Hall Renovation/Improvement

5,000,000

This project provides design funding for the renovation of existing residence halls. The project is needed to better meet the needs of Morehead State University's undergraduate and graduate students. There is demand for more private living arrangements offering students private baths and cooking facilities. Adequate and quality student housing is needed to recruit and retain students to the university.

Agency Bond Funds

5,000,000

EQUIPMENT

**Postsecondary Education
Morehead State University**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Major Item of Equipment Pool

3,740,000

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

Restricted Funds

3,740,000

INFORMATION SYSTEM

Upgrade Instruct. PCs/LANS/Peripherals

This project was authorized in the 2002-04 Appropriations Bill with \$2,500,000 of Restricted funds. This project would provide for upgrades, replacement and expansion of desktop microcomputers, portable microcomputers, printers, LAN file servers, OCR and image scanners, printers, smart boards, mass storage media and backup peripherals used in classrooms, labs and/or other instructional support areas.

Expand Compressed Video Resources

309,000

This project was authorized in the 2002-04 Appropriations Bill with \$1,891,000 in Restricted Funds. The additional \$309,000 will raise the project appropriation to \$2,200,000. Morehead State University currently maintains seven on-campus compressed video classrooms on the main campus and six rooms located throughout the service region with two-way interactive video communication, television, video projection, sound reinforcement, videocassette records/players and cameras.

Restricted Funds

309,000

Enhance Distance Learning Systems

This project was authorized in the 2002-04 Appropriations Bill with \$2,500,000 of Restricted funds. This project would provide upgrades, replacement and expansion of systems and equipment in support of distance learning initiatives across all academic disciplines on the main campus and at the Extended Campus Centers.

Enhance Network/Infrastructure Resources

This project was authorized in the 2002-04 Appropriations Bill with \$2,250,000 of Restricted funds. The University maintains and manages a comprehensive high-speed telecommunications network to all administrative, academic and residence hall facilities with voice, video and data services. This project will allow the University to continue to maintain state-of-the-art network capabilities necessary to serve the University's internal (campus) and external (state and global) telecommunication needs.

Enhance Library Automation Resources

This project was authorized in the 2002-04 Appropriations Bill with \$750,000 with Restricted funds. This project would provide upgrades, replacement and expansion of the library automation and information support equipment necessary to maintain state standards set for the Kentucky Virtual Library project and support the University's academic goals both on the main campus and at the Extended Campus Centers.

**Postsecondary Education
Morehead State University**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Upgrade Administrative Office Systems

This project was authorized in the 2002-04 Appropriations Bill with \$2,000,000 of Restricted funds. This project will enable the continued implementation and expansion of such technology solutions and extend the availability of student services to remote/distance students and KVU students. This project would provide for upgrades, replacement and expansion of desktop microcomputers, portable microcomputers, printers, LAN file servers, web servers, OCR and image scanners, printers, smart boards, smart-card readers/printers, IVR equipment, mass storage media and backup peripherals used in administrative offices and service areas.

Implement an Integrated ERP System

5,000,000

The University must maintain a comprehensive administrative software application to support the automation of student records, student services, and business processes of the institution. Morehead State University currently maintains a 23-year-old customized legacy administrative software application (AIMS) using in-house programming staff. This project would provide for the software, hardware, and conversion costs for migration from the existing legacy system to an integrated Enterprise Resource Program (ERP) software solution designed for higher education.

Restricted Funds

5,000,000

Morehead State University Summary

46,249,000

Restricted Funds

15,049,000

Federal Fund

10,000,000

Bond Fund

15,200,000

Agency Bond Funds

6,000,000

**Postsecondary Education
Murray State University**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Remove Elizabeth Hall Asbestos Ceiling

This project was authorized in the 2002-04 Appropriations bill with \$450,000 of Restricted funds. This project involves the removal of the asbestos ceiling from Elizabeth Hall by a licensed and trained work force to comply with EPA regulations and procedures. Once the asbestos project has been completed a similar non-asbestos replacement ceiling would be installed.

Upgrade College Courts Electrical System

This project was authorized in the 2002-04 Appropriations bill with \$1,200,000 of Restricted funds. This project will upgrade the electrical system to meet future demand in the 12 College Courts buildings.

Renovate College Courts Interiors (12 Buildings)

This project was authorized in the 2002-04 Appropriations bill with \$2,000,000 of Restricted funds. This project allows the interior renovations and modernization of 12 College Courts apartment buildings on campus. The renovation and modernization will include painting; new wall coverings; new floor coverings; new ceiling systems; modernization of the electrical and HVAC systems; and kitchen and toilet renovations.

Upgrade Campus Electrical Distribution System

This project was authorized in the 2002-04 Appropriations bill with \$10,765,000 of Restricted funds. The project is required to achieve a significant increase in reliability of the campus electrical distribution system. There is currently one 13,200 volt substation feeding parts of campus and two 4,160 volt substations. The two 4,160 volt substations are over 40 years old and in urgent need for replacements. Rather than replace the old substations, consultants recommend upgrading the campus distribution system to 13,200 volts to be fed from the one 13,200 volt Central Plant (CP) substation.

Repair Winslow Cafeteria Exterior

500,000

This project was authorized in the 2002-04 Appropriations bill with \$500,000 of Restricted funds. The additional \$500,000 will raise the project appropriation to \$1,000,000. Winslow Cafeteria, which serves as the main cafeteria for the campus, is 41 years old and the exterior of the building has deteriorated with age. This project will make necessary repairs and extend the useful life of the building, as well as addressing ADA issues.

Restricted Funds

500,000

Replace Franklin Hall

This project was authorized in the 2002-04 Appropriations bill with \$8,000,000 of Restricted funds. The construction of student housing facilities will focus on facilities designed to meet the demand for student housing to complement the Residential College concept of student housing/living. The intent of this project will be to modernize and improve the university student housing environment. The demolition/replacement approach is more cost effective than renovation of the existing facility.

Postsecondary Education
Murray State University

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Replace Campus Communications Infrastructure	2,500,000
<p>This project will allow the University to meet current demands placed on an obsolete infrastructure and position the University to employ emerging technologies. System replacement will provide added capacity, redundancy and reliability to the fiber optic network infrastructure for enhanced on-line course delivery, access to web-based services, research related data transfer and other instructional activities. The system will also provide Public Safety with the infrastructure required to proceed with improved security monitoring and surveillance.</p>	
Restricted Funds	2,500,000
Acquire Land	499,800
<p>To continue providing the best possible physical facilities for both students and the region, Murray State has continually pursued the purchase of surrounding pieces of property as they have become available. This project is necessary to have a pool designated for land acquisitions.</p>	
Restricted Funds	499,800
Construct Public Safety Building	1,500,000
<p>This project would allow the construction of a state-of-the-art Public Safety facility on campus providing much needed office areas, storage areas, equipment areas, dispatch areas and a public information center. The existing building does not meet the current requirements for day-to-day operation of a law enforcement facility, such as proper areas for handling and storage of evidence. The proposed new facility housing 7,776 square feet would replace the existing out-dated Safety and Information Building housing 4,055 square feet. This facility was acquired by the University in 1991. The former restaurant is estimated to be approximately 40 years old and would be razed upon completion of the new building.</p>	
Restricted Funds	1,500,000
Replace Richmond Hall Water Piping/Fixtures/Etc	400,000
<p>This project was authorized in the 2002-04 Appropriations bill with \$600,000 of Restricted funds. The additional \$400,000 will raise the project appropriation to \$1,000,000. The replacement of the water piping and related components would preserve the existing building for the continued residential use of the students.</p>	
Restricted Funds	400,000
Replace Regents Hall Domestic Water Piping	
<p>This project was authorized in the 2002-04 Appropriations bill with \$500,000 of Restricted funds. The replacement of the water piping and related components would preserve the existing building for the continued residential use of the students.</p>	
Replace Springer Hall Water Piping, Fixtures,Etc	450,000
<p>This project was authorized in the 2002-04 Appropriations bill with \$800,000 of Restricted funds. The additional \$450,000 will raise the project appropriation to \$1,250,000. The replacement of the water piping and related components would preserve the existing building for the continued residential use of the students.</p>	
Restricted Funds	450,000

Postsecondary Education
Murray State University

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Install 350 Ton Chiller - Reg Special Events Ctr

260,000

This project was authorized in the 2002-04 Appropriations bill with \$400,000 of Restricted funds. This project is necessary to install a smaller, 350 ton chiller and related HVAC controls system within the RSEC facility. The additional \$180,000 will raise the project appropriation to \$580,000. This item was deleted due to value engineering efforts at the time of project bid/construction. The smaller chiller is required in an effort to decrease daily energy usage in the facility. The smaller chiller will function to cool the office/administrative areas of the 188,000 square foot facility instead of cooling the entire facility during periods of limited use.

Restricted Funds

260,000

Renovate College Courts

This project was authorized in the 2002-04 Appropriations bill with \$3,636,000 of Restricted funds. The College Courts buildings need to be renovated, including installation of central heat and air, upgrade of bathrooms and kitchens, and replacement of wall windows.

Guaranteed Energy Savings Project

Repair Stewart Stadium - Structural

2,000,000

Stewart Stadium was built in 1974 and the concrete is scaling and chipping. Numerous rust spots and exposed rebar have been found. In order to maintain the stadium for use by the University athletic and academic programs, as well as by the region, structural repairs need to be completed.

Restricted Funds

2,000,000

Replace Clark Hall Water Piping, Fixtures, Etc

400,000

This project was authorized in the 2002-04 Appropriations bill with \$600,000 of Restricted funds. The additional \$400,000 will raise the project appropriation to \$1,000,000. The replacement of the water piping and related components would preserve the existing building for the continued residential use of the students.

Restricted Funds

400,000

Replace Franklin Hall Water Piping, Fixtures,Etc

400,000

This project was authorized in the 2002-04 Appropriations bill with \$600,000 of Restricted funds. The additional \$400,000 will raise the project appropriation to \$1,000,000. The replacement of the water piping and related components would preserve the existing building for the continued residential use of the students.

Restricted Funds

400,000

Remove Hester Hall Asbestos Ceilings

This project was authorized in the 2002-04 Appropriations bill with \$450,000 of Restricted funds. This project involves the removal of the asbestos ceiling from Hester Hall by a licensed and trained work force to comply with EPA regulations and procedures. Once the asbestos project has been completed a similar non-asbestos replacement ceiling would be installed.

**Postsecondary Education
Murray State University**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Install Baseball Field & Stadium Sidewalk Lights

This project was authorized in the 2002-04 Appropriations bill with \$600,000 of Restricted funds. This project will provide necessary lighting for the University's baseball facility which has restricted its users to very limited playing and practice time because the current facility can be used in daylight hours only.

Construct New Science Complex - Phase II

15,000,000

The purpose of this project is to continue the objective of replacing the existing Blackburn Science building on the campus of Murray State University. Funds in the amount of \$13,000,000 were appropriated in the 2000-2002 biennium in an effort to begin replacement of the 139,217 square foot facility that was constructed in 1948. That \$13,000,000 appropriation financed the first phase of the New Science Complex, the Biology building which opened in Summer 2004. Phase one provided approximately 67,000 square feet of state-of-the-art laboratory space; classrooms; academic and administrative offices; animal holding facilities; and a heating and cooling plant for the entire New Science Complex project. Funds in the amount of \$15,000,000 appropriated in the 2004-2006 biennium Phase two will construct a Chemistry building. This project will provide for state-of-the-art chemistry laboratories; classrooms; academic and administrative offices; and a connector to the Biology building. Also included is completion of second floor shell space for the Biology building.

Bond Fund 15,000,000

Renovation/Addition Waterfield Library

7,000,000

This project authorizes the renovation and addition to the Waterfield Library.

Restricted Funds 7,000,000

Construct New Residential College Facility

26,154,000

This project authorizes the construction of a new Residential College Facility on campus. This dormitory will replace existing dormitories.

Agency Bond Funds 13,077,000

Restricted Funds 13,077,000

EQUIPMENT

Replace Breathitt Veterinary Center Incinerator

1,500,000

The Breathitt Veterinary Center must meet EPA requirements for the disposal of animal carcasses. In order to meet those requirements, the current incinerator must be replaced with an approved gas-fired incinerator.

Restricted Funds 1,500,000

Purchase BVC Electron Microscope-Scanning Type

300,000

In order to support the agricultural industry of the region and the academic mission of the University, it is necessary to have state of the art diagnostic equipment at the Breathitt Veterinary Center. The purchase of a scanning type electron microscope would upgrade an antiquated non-repairable microscope that is essential to the testing and research activities for Kentucky livestock producers and would provide a valuable teaching tool in the Animal Health Technology program.

Restricted Funds 300,000

**Postsecondary Education
Murray State University**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

INFORMATION SYSTEM

Establish Centralized Technology Refresh Program	2,600,000
This project is dedicated to acquiring new desktop computers every three years.	
Restricted Funds	2,600,000
Replace Student Writing and Design Lab Computers	414,000
Over 70 first and second generation PC's need to be replaced.	
Restricted Funds	414,000
Upgrade Campus Network to Gigabit Ethernet Syst	469,000
This project was authorized in the 2002-04 Appropriations bill with \$1,000,000 of Restricted funds. The additional \$469,000 will raise the project appropriation to \$1,469,000.	
Restricted Funds	469,000
Replace Telephone Switching System	525,000
This project was authorized in the 2002-04 Appropriations Bill with \$1,000,000 of Restricted funds. The additional \$525,000 will raise the project appropriation to \$1,525,000. The delivery system will be implemented on the main campus, between the main and extended campus locations and with the Public Switched Telephone Network (PSTN). In this project, the existing PBX will be replaced with a system which supports the installed customer base and allows the University to implement emerging technology.	
Restricted Funds	525,000
Install Online Centralized Data Access Warehouse	520,000
The introduction of an enterprise-wide relational database and data warehouse model at Murray State will eliminate existing data storage in many small Access databases across campus departments. An online centralized data warehouse, long used in the business community to enhance decision support, will provide Murray State staff with quick access to current and historical data. Additional data to enhance or augment issues or concerns can be retrieved quickly to better support the institution's position.	
Restricted Funds	520,000
RESNET Improvement	400,000
The current network infrastructure in the residential colleges is inadequate to meet the computing needs of the students. This has rapidly become a serious service issue to students. This project will provide the means to realize substantial improvements to students' ability to use their computers in residence halls.	
Restricted Funds	400,000
ITV Upgrade	400,000
This project will enable Murray State to connect to the statewide h.323 network without having to upgrade older ITV equipment immediately. This connectivity is crucial to continue to provide long-distance learning classes.	
Restricted Funds	400,000

Postsecondary Education

Murray State University

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Murray State University Summary	<u>64,191,800</u>	
Restricted Funds	36,114,800	
Bond Fund	15,000,000	
Agency Bond Funds	13,077,000	

**Postsecondary Education
Northern Kentucky University**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Land Acquisition	3,000,000
<p>his project will allow the University to take advantage of real property acquisition opportunities during the 2004-2006 biennium to support educational programs and campus development.</p>	
Restricted Funds	3,000,000
Construct New Parking Deck	10,670,000
<p>Phase II of a three phase parking deck project is proposed. This addition will house about 660 cars in 240,000 gross square feet and would help alleviate campus parking deficiencies. Siting of new garage will be carefully studied; it may be freestanding or it could be an addition to an existing garage. This new garage will help alleviate campus parking deficiencies.</p>	
Restricted Funds	10,670,000
Construct Alumni Center	5,100,000
<p>This 20,500 gross square foot building is conceived as a gathering place for alumni and friends of the University. By its configuration and ambience, it should foster collegiality and community. Private funds will be raised to construct and equip this facility.</p>	
Restricted Funds	5,100,000
Reconstruct Central Plaza Phase II	3,500,000
<p>The 2000 Master Plan recommends as a high priority a project to redesign the Central Plaza, the central academic core space connecting five academic buildings, the Library and the existing University Center. The project will soften this space with new gathering areas, pathways and landscaping to create inviting places of vibrancy, fostering student interaction and community.</p>	
Restricted Funds	3,500,000
Renovate/Expand Landrum Hall - Design	700,000
<p>This project includes a 30,000 gross square foot addition to the original 100,500 gross square foot building to provide needed instruction and support space. As a result of academic department relocations that will occur when the Old Science Building renovation is complete, the opportunity exists to refurbish and upgrade this important academic building.</p>	
Restricted Funds	700,000
Replace Power Distribution Infrastructure	3,000,000
<p>The University's main electrical switchgear located at the north substation needs to be upgraded. This project will place the substation and the campus underground electrical distribution system in good position for accommodating future campus growth.</p>	
Restricted Funds	3,000,000

**Postsecondary Education
Northern Kentucky University**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Initiate Phase II Master Plan	2,200,000
<p>This project includes several projects related to improvement of the campus environment. Projects include major landscaping initiatives, construction of gateway sign structures at entrances to campus, and a new wayfinding program.</p>	
Restricted Funds	2,200,000
Upgrade AS&T Instructional Space	3,100,000
<p>This project involves renovation of 19,000 ASF in the Applied Science and Technology Center to create more functional instructional space. This project also includes the correction of the floor heaving problem in a 4,000 ASF area of the first floor.</p>	
Restricted Funds	3,100,000
Repair Structure of Landrum Hall/Phase II	900,000
<p>This project provides for the elimination of the heaving of the slab-on-grade (or first floor) in the west wing of Landrum Hall.</p>	
Restricted Funds	900,000
Regional Special Events Center	60,000,000
<p>The Northern Kentucky Regional Special Events Center is conceived as a regional events center serving specific regional needs, a community gathering space accommodating residents of northern Kentucky. This project is expected to result in significant economic impact for the region. In addition to University commencement, lectures/convocations and athletic events, the facility will host high school commencements; high school athletic events, including regional basketball and volleyball competitions; primary and secondary education meetings and in-service events; and, conferences, performances and other cultural events for which a venue of this size is currently not available. The \$6 million in Restricted Funds are anticipated to be supplied from the sale of naming rights to the facility.</p>	
Bond Fund	54,000,000
Restricted Funds	6,000,000
Construct New Student Union	35,800,000
<p>This project involves construction of a 140,500 gross square foot new student union facility to house traditional student union type functions, such as food service, student offices and meeting rooms. This facility will provide a center for student activities, events and community.</p>	
Agency Bond Funds	14,750,000
Restricted Funds	21,050,000
Replace Air Handlers	875,000
<p>Numerous air handlers around campus are in need of replacement. This project includes the replacement of nine air handlers in three buildings; replacement of three rooftop units on the Maintenance Building; installation of an isolation pad and drain for 3 air handlers in AS&T Center; replacement of seven return air fans in the Administrative Center; and, replacement of the control system in the Applied Science and Technology Center with a new DDC system.</p>	
Restricted Funds	875,000

**Postsecondary Education
Northern Kentucky University**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Replace Elevators Landrum Hall/Lucas Admin Ctr	900,000
<p>The elevators in Landrum Hall and Lucas Administrative Center are at the end of their useful life and need to be replaced. The elevators in these buildings are in very poor condition. These five elevators (Landrum-3, Administrative Center-2) are in constant use. Replacement of these elevators is a high priority maintenance and infrastructure improvement.</p>	
Restricted Funds	900,000

Construct Sports Complex	12,000,000
<p>A Sports Complex, to include a soccer stadium, baseball stadium, tennis, practice fields, ropes course, hiking trails, parking and other amenities will be constructed on University property south of Johns Hill Road.</p>	
Restricted Funds	12,000,000

Expand Regents Hall	1,300,000
<p>This project includes an addition of about 4,200 gross square feet and a renovation of about 1,200 square feet to Regents Hall to create a much-needed strength and conditioning area for Intercollegiate Athletics as well as a reconfigured side entry, meeting room and hospitality space. Private funding is anticipated.</p>	
Restricted Funds	1,300,000

EQUIPMENT

Purchase Direct Image Platesetter	150,000
Restricted Funds	150,000

Purchase Coach Bus	400,000
Restricted Funds	400,000

INFORMATION SYSTEM

Enhance Information Technology Infrastructure	
<p>This project was authorized in the 2002-04 Appropriations bill with \$2,700,000 of Restricted funds. This project includes various enhancements to Information Technology Infrastructure. With the expanded use of information technology (IT) throughout the campus, enhancements to the IT infrastructure are necessary for the University to be able to ensure systems capability, integrity, and security.</p>	

Enhance Instructional Information Technology	3,600,000
<p>This project includes numerous hardware and software upgrades designed to enhance the use of technology throughout the curriculum.</p>	
Restricted Funds	3,600,000

Replace Administrative Application System	9,750,000
<p>Replace current SCT Plus administrative application (Student, Financial Aid, Human Resource, Fiscal, Development Information Systems) software and hardware with a web-based, relational database system.</p>	
Restricted Funds	9,750,000

**Postsecondary Education
Northern Kentucky University**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

REAL PROPERTY LEASES

Lease Office Space

Lease-Metropolitan Educ/Training Service Ctr

Northern Kentucky University Summary	<u>156,945,000</u>
Restricted Funds	88,195,000
Bond Fund	54,000,000
Agency Bond Funds	14,750,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Renovate 3rd Floor Little Library	2,200,000
Complete renovation of the 3rd floor of the Little Library. This final renovation includes life safety and ADA issues, including a sprinkler system and elevator for access to the 3rd floor.	
Restricted Funds	2,200,000
Install Chilled Water Pipe to South Campus	5,000,000
This project includes piping of chilled water mains from cooling Plant #1 to the area south of Cooper Drive to provide additional chilled water capacity for existing and new buildings proposed in the area.	
Restricted Funds	5,000,000
Renovate Imaging Center, I	530,000
This project is the renovation of space to provide radiology imaging services.	
Restricted Funds	530,000
Renovate Research Labs in Med Center, III	1,000,000
This project will include the renovation of approximately 3,500 square feet of labs and lab support space in the Med Center.	
Restricted Funds	1,000,000
Renovate Imaging Center, II	530,000
This project is the renovation of space to provide radiology imaging services.	
Restricted Funds	530,000
Renovate Research Labs in Medical Center, IV	1,250,000
This project will include the renovation of approximately 5,000 square feet of labs and lab support spaces.	
Restricted Funds	1,250,000
Renovate Teaching Space in Med Plaza	500,000
This project will renovate approximately 2,500 square feet of classroom in the Radiology Department. The renovation will upgrade the space to a state-of-the-art classroom including satellite image delivery.	
Restricted Funds	500,000
Renovate Foundation Offices in MRISC Bldg	500,000
This project will renovate approximately 2,600 square feet of Markey Cancer Center Foundation administrative office space in the MRISC Building.	
Restricted Funds	500,000
Expand Grehan Journalism Building	12,740,000
This project expands the Grehan Journalism Building by 30,100 net assignable square footage.	
Restricted Funds	12,740,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Renovate Breast Clinic in MRISC Bldg	520,000
This project will renovate approximately 2,600 square feet of space for the expansion of the Comprehensive Breast Care Clinic.	
Restricted Funds	520,000
Renovate King Library South - 1930 section	9,876,000
This project was authorized in the 2002-04 Appropriations bill with \$8,025,000 of Restricted Funds. The additional \$9,876,000 will raise the project appropriation to \$17,901,000. The renovation will include uncovering original ceilings and skylights, improving lighting, re-wiring, restoring the second floor murals, removing, adding and/or moving non-weight bearing walls, removing, repairing, and reapplying plaster, paint, installing a fire suppression system, replacing existing HVAC systems with a variable Air Volume system, replacing three (3) existing elevators, and redesigning the use and layout of space in the basement and on all floors.	
Restricted Funds	9,876,000
Expand Ophthalmology Clinic in Med Plaza	582,000
This project will renovate approximately 3,600 square feet of clinic space in the Med Plaza.	
Restricted Funds	582,000
Renovate Faculty Office Space in Med Center	500,000
This project will renovate approximately 4,000 square feet of space in the Medical Center.	
Restricted Funds	500,000
Fit-Up 4th Floor in BBSRB	11,000,000
This project is the fit-up of approximately 32,750 square feet of shelled space in the Biomedical/Biological Sciences Research Building (BBSRB). This space will house wet bench research laboratories, dry computational labs, support space, and building support spaces.	
Restricted Funds	7,315,000
Federal Fund	3,685,000
Add Centralized Emergency Generator	5,034,000
This project will add a centralized emergency generator system, including generator, transfer equipment, control, wiring, ducts and miscellaneous associated equipment.	
Restricted Funds	5,034,000
Expand Plant, Soil & Envir. Sci. Facil. - Design	1,500,000
This project will design the expansion of the Plant, Soil, & Environmental Science Facility.	
Restricted Funds	1,500,000

Postsecondary Education University of Kentucky	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Renovate School of Public Health Building	3,751,000	
This project will renovate the School of Public Health Building (Research #1 Building), the former College of Health Sciences Building.		
Restricted Funds	3,751,000	
Construct Multi-Care Clinic Building	20,500,000	
This project will create additional space by constructing a new building to house multi-use physician offices, practice, and procedural/treatment spaces.		
Restricted Funds	20,500,000	
Renovate Photography Space in Nursing Building	650,000	
This project will renovate approximately 4,000 square feet in the Nursing Building.		
Restricted Funds	650,000	
Replace Steam Line Lime Tunnel - POT Tunnel	730,000	
This project will replace the existing steam and condensate piping system between a new steam tunnel under South Limestone at the Peterson Service Building and the existing tunnel wrapping Patterson Office Tower and White Hall Classroom Building in shallow trench with pits and necessary valves, traps, etc. as identified by the Steam Study Master Plan.		
Restricted Funds	730,000	
Construct Horticultural Research & Educ. Facil.	1,600,000	
This project will construct new greenhouse, lab, storage and research space.		
Restricted Funds	1,600,000	
Renovate Vivarium in Combs Building	600,000	
This project will renovate the cage washing area and install a robotic cage washing system in the vivarium in the Combs Building.		
Restricted Funds	300,000	
Federal Fund	300,000	
Install Chilled Water Additions General Campus	1,000,000	
This project includes piping for chilled water mains at the North campus loop, and installation of a 24" chilled water connection from Research #3 to the Rose Street/Limestone triangle to insure effectiveness of system modifications over the past two years.		
Restricted Funds	1,000,000	
Expand Chemistry-Physics Building - Design	5,500,000	
This project will design the expansion of the Chemistry-Physics building, (currently 245,347 square feet), which is used for education, offices, and research.		
Restricted Funds	5,500,000	

Postsecondary Education University of Kentucky	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Lease Purchase Apartment Complex	11,000,000	
This project is to lease purchase an apartment complex for housing needs.		
Restricted Funds	11,000,000	
Construct New Housing	49,991,000	
This project will construct new student housing.		
Restricted Funds	49,991,000	
Upgrade the Vivarium in Sanders Brown Building	4,000,000	
This project will upgrade approximately 4,000 square feet of vivarium space in the Sanders Brown Building.		
Restricted Funds	2,000,000	
Federal Fund	2,000,000	
Construct UK Paducah Engineering Research Center	1,000,000	
This project will construct a new metal building for research and office space.		
Restricted Funds	1,000,000	
Contract Energy Performance General Campus		
Renovate Imaging Center in Ky Clinic	2,000,000	
This project will renovate approximately 13,000 square feet of space in the Ky Clinic.		
Restricted Funds	2,000,000	
Expand West Kentucky Research and Education Ctr	4,000,000	
The West Kentucky Substation (1,276 acres) near Princeton is a center for research and extension education in crop variety improvement, soil and crop management practices, weed and insect pest management practices, fruit and vegetable management practices, soil conservation practices, non-traditional crop production, dark tobacco improvement, swine research and beef cattle research. It is the location of the Rottgering-Kuegal Research and Extension Center which houses cooperative extension faculty, the soil testing laboratory for western Kentucky, and research laboratories.		
Restricted Funds	4,000,000	
Expand CAER Laboratories	3,833,000	
A 10,000 sq ft addition to the Center's main building is proposed, including associated lab casement, furniture, fixtures and equipment.		
Restricted Funds	3,833,000	
Upgrade HVAC - CAER Ph. III - Life Safety	25,000	
This project was authorized in the 2002-04 Appropriations bill with \$450,000 of Restricted Funds. The additional \$25,000 will raise the project appropriation to \$475,000. This project will involve various types of measures at the Center for Applied Energy Research including modifications to spaces, equipment or building systems, and materials including ventilation improvements in chemical areas for the purpose of minimizing risks to human health and safety.		
Restricted Funds	25,000	

Postsecondary Education
University of Kentucky

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Upgrade Pilot-scale Mineral Process Facility	500,000
The project will include multiple components including repair, replacement or upgrade of building mechanical or structural systems; and remodeling and enhancement of existing space.	
Restricted Funds	500,000
Construct University Conference Center	19,605,000
This project will construct a new multi-purpose building consisting of offices, flexible conferencing spaces, classrooms and related space for the Japanese Saturday School, and supporting infrastructure.	
Restricted Funds	19,605,000
Install Emergency Generator in Computing Facilit	425,000
This project will install an emergency generator.	
Restricted Funds	425,000
Upgrade Fume Hoods Research #3 - Life Safety	
This project was authorized in the 2002-04 Appropriations bill with \$4,825,000 of Restricted Funds. This project will involve various types of measures in existing buildings including modifications to spaces, equipment or building systems, and materials including ventilation improvements in chemical areas for the purpose of minimizing risks to human health and safety.	
Upgrade Elevator Controls in Nursing Building	600,000
This project will upgrade the controls on the elevators in the Nursing Building (Health Sciences Learning Building).	
Restricted Funds	600,000
Repair Blacktop Phase I General Campus	750,000
This project will replace deteriorating blacktop on campus streets and parking lots.	
Restricted Funds	750,000
Repair Concrete Phase I General Campus	750,000
This project will replace damaged concrete including: walkways, curbs and handicapped ramps, plus installation of new walkways where dirt paths have developed.	
Restricted Funds	750,000
Renovate Sections of Funkhouser	4,923,000
This project will renovate areas of the Funkhouser Building.	
Restricted Funds	4,923,000
Addition to Lafferty Hall	5,195,000
This project will construct a 13,900 square feet addition to Lafferty Hall to provide laboratory, curation, and office space for the Museum of Anthropology, the Office of State Archaeology and the Kentucky Archaeological Survey.	
Restricted Funds	5,195,000

Postsecondary Education
University of Kentucky

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Replace Fine Arts HVAC	3,000,000
This project is to replace the existing cooling equipment located in the 101,181 square foot Fine Arts Facility on the Lexington Campus.	
Restricted Funds	3,000,000
Replace Holmes Elevator	56,000
This project was authorized in the 2002-04 Appropriations bill with \$585,000 of Restricted Funds. The additional \$56,000 will raise the project appropriation to \$641,000. This project will replace the 40 plus year old elevator in Holmes Hall.	
Restricted Funds	56,000
Replace Law Building Marble Facade	838,000
This project will replace the marble facade of the Law Building.	
Restricted Funds	838,000
Improve Accessibility Project Pool	437,000
Some of the University buildings fall short of the requirements of the 1990 Federal ADA law. Personnel with disabilities are restricted in use of programs and services that are housed in those areas not meeting ADA requirements. The University of Kentucky and the Medical Center are committed to providing all services and programs to all people, and as such, need to update the facilities in order to accommodate all personnel.	
Restricted Funds	437,000
Replace McVey Hall HVAC	3,000,000
This project will install new HVAC systems in McVey Hall.	
Restricted Funds	3,000,000
Construct Parking Structure - Central Campus	17,000,000
This project would construct an 1,000 space parking structure containing approximately 320,000 gross square feet.	
Restricted Funds	17,000,000
Replace Steam Line Kastle - Chem/Phys Pit 28	740,000
This project will replace the steam and condensate piping system in shallow trench with pits and necessary valves, traps, etc. as identified by the Steam Study Master Plan.	
Restricted Funds	740,000
Renovate Central Computing Facility	2,360,000
This project will renovate 11,550 square feet in the Central Computing Facility.	
Restricted Funds	2,360,000
Replace Steam Line Main Gate Pit-Anderson Pit	1,530,000
This project will replace the steam and condensate piping system in shallow trench with pits and necessary valves, traps, etc. as identified by the Steam Study Master Plan.	
Restricted Funds	1,530,000

Postsecondary Education
University of Kentucky

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Replace Steam Line MC Htg - Hosp Drive Pit 2	1,180,000	
<p>This project will replace the steam and condensate piping system between the Medical Center Heating Plant and Hospital Drive Pit #2 in a shallow trench with pits and necessary valves, traps, etc. as identified by the Steam Study Master Plan.</p>		
Restricted Funds	1,180,000	
Upgrade Electrical Substation	4,000,000	
<p>This project will install electric transmission interconnect circuits between Substation #1 and Substation #2 and all associated breakers, air switches, relays, pads, manholes, duct banks, disconnects, electronic fuses, structure, bus bar, air disconnects and load monitoring and control equipment.</p>		
Restricted Funds	4,000,000	
Replace Steam Line Lime Tunnel - Main Gate Pit	1,690,000	
<p>This project will construct a steam tunnel under South Limestone Street on the east northeast corner of the Peterson Service Building and replace steam and condensate piping system running to the University of Kentucky Main Gate in a shallow trench with pits and necessary valves, traps, etc. as identified by the Steam Study Master Plan.</p>		
Restricted Funds	1,690,000	
Lab Security Systems Project Pool	500,000	
<p>This project addresses a number of existing facilities throughout the University campus.</p>		
Restricted Funds	500,000	
Renovate DLAR General Offices in Med Center	400,000	
<p>This project will renovate approximately 2,000 square feet of space in the general offices of the Department of Laboratory Animals (DLAR) in the Medical Sciences Building.</p>		
Restricted Funds	400,000	
Replace Mathews Building HVAC	1,000,000	
<p>This project is to renovate the interior of the Mathews Building and meet air quality standards through the addition of an HVAC system for the building.</p>		
Restricted Funds	1,000,000	
Expand & Upgrade Livestock Disease Diag. Center	8,500,000	
<p>This project will replace an aging incinerator with an alkaline hydrolysis digester with accompanying renovation to accommodate this new technology and address biosafety issues in the current facility. The Livestock Disease Diagnostic Center is an office and laboratory building with 3,860 square feet of office space and 28,100 square feet of laboratory and support space.</p>		
Bond Fund	8,500,000	

Postsecondary Education
University of Kentucky

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Construct Law School Building - Design	4,000,000
This project will design a new Law School Building which will provide additional and reconfigured classrooms with computers to support modern teaching techniques, as well as additional space for the library, faculty and administrative offices, student activities and the clinic.	
Restricted Funds	4,000,000
Renovate Erikson Hall	6,001,000
This project will renovate Erikson Hall. The project will enhance teaching and instructional facilities for the College of Human Environmental Sciences.	
Restricted Funds	6,001,000
Renovate Slone Building	7,993,000
This project will renovate the interior of the Slone Building and meet air quality standards through the addition of an HVAC system for the building.	
Restricted Funds	7,993,000
Install Commons Elevator	400,000
This project will install an elevator in the Commons Building.	
Restricted Funds	400,000
Renovate Bradley Hall	5,216,000
This project will renovate Bradley Hall. Bradley Hall houses the offices of Student Ombudsperson, International Affairs, Omicron Delta Kappa, Math, Psychology and Computer Science graduate students, Ohio River Basin Commission, and the English as a Second Language classes.	
Restricted Funds	5,216,000
Renovate Taylor Education Building	17,864,000
This project will address all building systems, including HVAC, electrical, plumbing, communications.	
Restricted Funds	17,864,000
Upgrade Electric & Lighting in Guignol Theatre	890,000
This project will install a new lighting system.	
Restricted Funds	890,000
Construct Medical Center Education Building	27,000,000
This project will create additional space by constructing a new 150,000 gross square feet building.	
Restricted Funds	27,000,000
Expand Animal Science Research Center - Phase II	23,184,000
This project will construct multiple buildings for a dairy unit and a learning center.	
Restricted Funds	23,184,000

Postsecondary Education
University of Kentucky

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Purchase/Renovate Facility for College of Design	16,528,000
<p>To maintain professional accreditation, the College of Design would like to bring their architecture students together into one facility. Presently students are being taught in three buildings, Miller Hall, Pence Hall, and Oldham Court. This has been a concern noted in the accreditation reports since 1977. The new property would have 58,500 square feet of assignable space dedicated to open studio spaces which are advantageous for teaching architecture.</p>	
Restricted Funds	16,528,000
Construct Gluck Equine Res Ctr-Phase II	29,835,000
<p>The proposed building would be adjacent to the Gluck Equine Research Center which contains 37,300 assignable square feet of space with 21,000 square feet in research laboratory space. The remainder of the space is office, animal holding space, storage and classrooms.</p>	
Restricted Funds	29,835,000
Renovate Running Track	
<p>This project was authorized in the 2002-04 Appropriations bill with \$2,500,000 of Restricted Funds. This project will renovate the running track surface and upgrade the running track bleachers.</p>	
Replace Cooling Plant Chillers	1,000,000
<p>This project was authorized in the 2002-04 Appropriations bill with \$5,000,000 of Restricted Funds. The additional \$1,000,000 will raise the project appropriation to \$6,000,000. This project is the expansion of existing central chilled water plant to provide cooling for existing buildings and future buildings.</p>	
Restricted Funds	1,000,000
Renovate Barker Hall	5,060,000
<p>This project is to renovate the interior of Barker Hall, Buell Armory, and the Women's Gym and to meet air quality standards through the addition of an HVAC system for the building.</p>	
Restricted Funds	5,060,000
Improve Storm Sewer Funkhouser	100,000
<p>This project was authorized in the 2002-04 Appropriations bill with \$1,003,000 of Restricted Funds. The additional \$100,000 will raise the project appropriation to \$1,103,000. The project proposes to (1) improve the storm system from the Funkhouser area to the collector system at B&E bypassing the cave system upon which the campus system is too dependent, (2) set up the cave system as back up (overflow/retention only) from the storm system, and (3) install retention to aid in stopping rapid runoff to the Urban County Government system in this area.</p>	
Restricted Funds	100,000

Postsecondary Education
University of Kentucky

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Renovate Facade - Agriculture Building North

180,000

This project was authorized in the 2002-04 Appropriations bill with \$3,820,000 of Restricted Funds. The additional \$180,000 will raise the project appropriation to \$4,000,000. The project is to remove the "veins" and "hands" of the facade and to redesign and construct a facade which will give the building a renewed and fresh look.

Restricted Funds

180,000

Replace Central Fire Alarm System

2,500,000

This project will remove all fire alarms from the current systems and connect them to a networked proprietary central station system.

Restricted Funds

2,500,000

Replace Central Facilities Management System

This project was authorized in the 2002-04 Appropriations bill with \$3,000,000 of Restricted Funds. This project will replace the facilities management system.

Expand Erikson Hall

18,741,000

This project will expand Erikson Hall which houses the teaching and instructional facilities for the College of Human Environmental Sciences.

Restricted Funds

18,741,000

Renovate COHR Space in the Dental Building

This project was authorized in the 2002-04 Appropriations bill with \$1,875,000 of Restricted Funds. This project will renovate approximately 7,000 gross square feet of the Center for Oral Health Research (COHR).

Renovate Bowman Hall

8,221,000

This project will renovate Bowman Hall. In this space, personnel could be integrated from Medical Arts, AV Services, and the Instructional Technology Center from the Medical Center and the Distance Learning Technology Center, Teaching Learning Center and University Extension from Main campus to support the planning, development, delivery, and assessment of distributed education efforts on behalf of the University's outreach and instructional missions.

Restricted Funds

8,221,000

Construct Biological/Pharmaceutical Complex

40,000,000

This project is Phase I of the construction of approximately 270,000 gross square feet of unfinished space for the College of Pharmacy. This authorization will construct the exterior of the building and a future phase (Phase II) will fit-up and complete the facility. This new building will provide the College with a state-of-the-art teaching and research facility.

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

Bond Fund

40,000,000

Postsecondary Education
University of Kentucky

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Construct Student Health Facility

24,000,000

This project will create additional space by constructing a new 65,000 gross square feet building. The building will house Student Health and several offices to accommodate a variety of Med Center programs.

Agency Bond Funds

24,000,000

Upgrade Pharm. Fume Hood I-Life Safety

This project was authorized in the 2002-04 Appropriations bill with \$4,300,000 of Restricted Funds. This project will upgrade the fume hood and ventilation system of the building to modern laboratory standards.

Renovate Research Labs in Med Center, I

This project was authorized in the 2002-04 Appropriations bill with \$750,000 of Restricted Funds. This project will include the renovation of approximately 3,500 square feet of labs and lab support spaces.

Renovate Research Labs in Med Center, II

This project was authorized in the 2002-04 Appropriations bill with \$900,000 of Restricted Funds. This project will include the renovation to approximately 4,000 square feet of labs and lab support spaces

Renovate Education Space in Med Science

This project was authorized in the 2002-04 Appropriations bill with \$2,300,000 of Restricted Funds. This project will renovate approximately 13,500 gross square feet on the second floor into student support space.

Renovate Labs in the Pharmacy Building

2,600,000

This project was authorized in the 2002-04 Appropriations bill with \$1,400,000 of Restricted Funds. This reauthorization reduces the Restricted Funds appropriation to \$600,000 and adds \$2,000,000 in Federal Funds for a total revised project appropriation of \$2,600,000. This project will renovate the first floor space that will be vacated by the Center for Pharmaceutical Science and Technology (CPST) along with existing research labs throughout the building.

Restricted Funds

600,000

Federal Fund

2,000,000

Construct Gatton Building Complex - Design

4,500,000

This project will design a new building complex which will consist of three buildings connected by common areas.

Restricted Funds

4,500,000

Upgrade Communication Infrastructure, II

This project was authorized in the 2002-04 Appropriations bill with \$450,000 of Restricted Funds. This project will include the upgrade and addition of communication closets within the Med Center buildings.

Postsecondary Education
University of Kentucky

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Construct Early Childhood Development Family Ctr

1,956,000

This project was authorized in the 2002-04 Appropriations bill with \$8,000,000 of Restricted Funds. The additional \$1,956,000 will raise the project appropriation to \$9,956,000. The Early Childhood Lab provides preschool, full-day infant/toddler and Early Start programs for Fayette County children and also serves as a teacher training and research facility for UK students and educators. The lab for infants, toddlers, and pre-school children will be on the first floor level with an enclosed outdoor playground adjacent to the building. By housing these programs in one facility, UK will be able to more conveniently offer a range of services for families and children, while providing a more integrated educational and research environment for students and faculty.

Restricted Funds

1,956,000

Expand Patient Parking in Structure #3

This project was authorized in the 2002-04 Appropriations bill with \$7,000,000 of Restricted Funds. This project will expand Parking Structure #3 (PS#3) by adding approximately 400 parking spaces.

Fit-up Education Space in Health Science Bldg

1,000,000

This project will fit-up approximately 4,000 net square feet of shelled space located in the basement of the Health Science Building.

Restricted Funds

1,000,000

Renovate Research Space Med Center, I

This project was authorized in the 2002-04 Appropriations bill with \$1,500,000 of Restricted Funds. This project will renovate approximately 7,500 square feet of research space in the Medical Center.

Install HVAC in Keeneland Hall

2,147,000

This project was authorized in the 2002-04 Appropriations bill with \$2,962,000 of Restricted Funds. The additional \$2,147,000 will raise the project appropriation to \$5,109,000. This project will add HVAC systems to Keeneland Hall, a residence hall for approximately 330 students.

Restricted Funds

2,147,000

Renovate Kastle Hall

8,269,000

This project is to renovate the interior of Kastle Hall and meet air quality standards through the addition of an HVAC system for the building.

Restricted Funds

8,269,000

Upgrade Sound and Lighting for Singletary Center

680,000

This project will upgrade sound and lighting for the Singletary Center for the Arts.

Restricted Funds

680,000

Postsecondary Education University of Kentucky	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Construct Digital Technologies Building - Design	3,000,000	
This project will design a Digital Technologies Building.		
Restricted Funds	3,000,000	
Replace Master Clock and Bell System		
This project was authorized in the 2002-04 Appropriations bill with \$1,500,000 of Restricted Funds. This project will replace the obsolete centralized clock and bell synchronization system.		
Renovate Med Center Library	3,500,000	
This project was authorized in the 2002-04 Appropriations bill with \$2,000,000 of Restricted Funds. The additional \$3,500,000 will raise the project appropriation to \$5,500,000. This project will include the renovation of approximately 20,000 square feet of existing Medical Center Library space plus an additional new space of approximately 10,000 square feet to be constructed under the courtyard between the Hospital North Wing and the College of Dentistry.		
Restricted Funds	3,500,000	
Replace Steam and Condensate Pipe		
This project was authorized in the 2002-04 Appropriations bill with \$5,000,000 of Restricted Funds. This project will replace existing steam and condensate pipe.		
Abate Asbestos LC II - Life Safety		
This project was authorized in the 2002-04 Appropriations bill with \$500,000 of Restricted Funds. This project will provide a pool for asbestos testing, minor abatement and repair, and for a prioritized list of major asbestos removal projects.		
Improve IAQ - Phase I - Life Safety		
This project was authorized in the 2002-04 Appropriations bill with \$500,000 of Restricted Funds. This project will correct indoor air quality problems associated with fresh air intakes contaminated by building exhaust, vehicle exhaust, etc. This is a phased project to relocate air intakes for a prioritized list of buildings.		
Construct Environmental Institute	1,683,000	
This project was authorized in the 2002-04 Appropriations bill with \$12,604,000 of Restricted Funds. The additional \$1,683,000 will raise the project appropriation to \$14,287,000. This project will construct a new Environmental Institute Building.		
Restricted Funds	1,683,000	
Expand KGS Well Sample & Core Repository	3,759,000	
This project will expand the existing KGS Well Sample & Core Repository.		
Restricted Funds	3,759,000	
Acquire Land	15,000,000	
This project will allow land acquisition in accordance with the University's Physical Development Plan.		
Restricted Funds	15,000,000	

Postsecondary Education University of Kentucky	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Construct Parking Structure - North Campus	25,248,000	
This project would construct a 1,500 space parking structure containing approximately 500,000 gross square feet.		
Restricted Funds	25,248,000	
Expand/Renovate Art Museum in Singletary Center	10,075,000	
The UK Art Museum houses a growing and valuable art collection and serves over 22,000 visitors a year in addition to outreach to regional schools and communities, publications, and academic collaborations. In order to achieve its mission, as stated above, the UK Art Museum proposes a major expansion or a new facility.		
Restricted Funds	10,075,000	
Install Pollution Controls	1,740,000	
The Central Plant at the University of Kentucky has two 75,000 lb./hr coal boilers which require pollution control system repair. The current metal breaching, dust collectors/precipitators, boiler stacks, and ID fan and housings, are corroded beyond their useful life, and need to be replaced. This renovation requires design and installation of new and more sophisticated pollution controls to meet current standards.		
Restricted Funds	1,740,000	
Renovate Reynolds Building	12,310,000	
This project will renovate the Reynolds Building which houses the Art Department and all of its studios.		
Restricted Funds	12,310,000	
Renovate Commonwealth Stadium Concrete	2,500,000	
This project provides preventative maintenance to the concrete structure of the stadium.		
Restricted Funds	2,500,000	
Renovate Koinonia House	1,950,000	
This project will be the second phase of the Koinonia Renovation Project for the opera and vocal area of the School of Music.		
Restricted Funds	1,950,000	
Renovate Practice Instruction Space in Pharmacy	3,200,000	
This project will renovate approximately 25,000 square feet of teaching laboratories and classroom instruction space to current standards.		
Restricted Funds	3,200,000	
Construct KY Transportation Center Building	23,199,000	
This project would construct a new Ky Transportation Center Building.		
Restricted Funds	20,699,000	
Federal Fund	2,500,000	

Postsecondary Education
University of Kentucky

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Renovate Outpatient Clinic in Kentucky Clinic	237,000
<p>This project was authorized in the 2002-04 Appropriations bill with \$2,000,000 of Restricted Funds. The additional \$237,000 will raise the project appropriation to \$2,237,000. This project will renovate approximately 13,300 square feet of space in the Med Plaza.</p>	
Restricted Funds	237,000
Renov. Graduate Edu. & Research Space in Nursing	1,600,000
<p>This project will renovate approximately 10,000 square feet of space in the Nursing Building.</p>	
Restricted Funds	1,600,000
Construct New Alumni Center	15,250,000
<p>This project would construct a new Alumni Center.</p>	
Restricted Funds	15,250,000
Replace Air Handling Units in Research #1	1,600,000
<p>This project will replace the roof top HVAC units on the roof of Research #1 Building.</p>	
Restricted Funds	1,600,000
Replace High Voltage Wiring	334,000
<p>This project was authorized in the 2002-04 Appropriations bill with \$441,000 of Restricted Funds. The additional \$334,000 will raise the project appropriation to \$775,000. This project is a renovation project of the 12 KV electrical distribution circuits and will include deteriorated wire replacement and associated duct bank, manhole, transformer, breaker and switch modifications, as conditions require.</p>	
Restricted Funds	334,000
Install Chilled Water Pipe-Clg 2 to Pit	200,000
<p>This project was authorized in the 2002-04 Appropriations bill with \$1,300,000 of Restricted Funds. The additional \$200,000 will raise the project appropriation to \$1,500,000. This project is to supply additional cooling capacity from Cooling Plant #2 to Central Campus.</p>	
Restricted Funds	200,000
Install Cooling Secondary Pumping	250,000
<p>This project was authorized in the 2002-04 Appropriations bill with \$2,250,000 of Restricted Funds. The additional \$250,000 will raise the project appropriation to \$2,500,000. This project will install cooling secondary pumping to increase flows and pressure to the chilled water system.</p>	
Restricted Funds	250,000
Install Medical Center Chilled Water Loop	75,000
<p>This project was authorized in the 2002-04 Appropriations bill with \$625,000 of Restricted Funds. The additional \$75,000 will raise the project appropriation to \$700,000. This project will install chilled water supply and return piping from Huguélet Drive to the Combs Building, from Huguélet Drive to the Roach Building, from the Roach Building to the Medical Center and will connect to the existing 12" chilled water piping system within the Medical Center.</p>	
Restricted Funds	75,000

Postsecondary Education
University of Kentucky

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Replace Chemistry Physics Ductwork	2,000,000
All lined ductwork will be removed and replaced with externally wrapped insulation. The replacement of this ductwork will also require the removal and replacement of existing ceiling tile and lighting.	
Restricted Funds	2,000,000
Install Steam Line BBSRB - Old Main Gate Pit	4,130,000
This project will install a steam and condensate piping system in shallow trench with pits and necessary valves, traps, etc. as identified by the Steam Study Master Plan.	
Restricted Funds	4,130,000
Renovate Vivarium in Central DLAR Facility	2,300,000
This project is the renovation of approximately 8,400 square feet of vivarium space in the Central Department of Laboratory Animals (DLAR) facility.	
Restricted Funds	1,600,000
Federal Fund	700,000
Improve Life Safety Project Pool	5,290,000
This project will involve various types of measures in existing buildings including modifications to spaces, equipment or building systems, and materials, including: fire safety-exits, emergency lighting, detectors and alarm systems, and sprinklers, chemical leakage-prevention and containment, ventilation improvements in chemical or dusty areas, installation of emergency eye wash and shower equipment, installation of machine guards, PCB, asbestos and lead paint abatement, air duct system cleaning, lighting improvements, underground storage tank upgrades or replacements, and reduction of mercury contaminants in effluent.	
Restricted Funds	5,290,000
Replace Nutter Football Field	2,000,000
This project will remove and replace the non-functional existing Astro-Turf field with a natural grass field which will allow for maximum use of the entire facility for practice.	
Restricted Funds	2,000,000
Improve Central Heating Plant	1,250,000
This project was authorized in the 2002-04 Appropriations bill with \$2,750,000 of Restricted Funds. The additional \$1,250,000 will raise the project appropriation to \$4,000,000. This project will replace existing equipment in the two boiler plants on campus.	
Restricted Funds	1,250,000
Replace HVAC Kastle Hall	3,000,000
This project is to renovate the interior of Kastle Hall and meet air quality standards through the addition of an HVAC system for the building. Kastle Hall is presently used for offices, classrooms, and research for the Chemistry department.	
Restricted Funds	3,000,000

Postsecondary Education
University of Kentucky

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Replace HVAC Slone Building	2,320,000
This project will replace the HVAC system in the Slone Building. It presently houses offices and laboratory facilities for the Pharmacy College.	
Restricted Funds	2,320,000
Lease Purchase Fire Suppression Upgrade	850,000
This project will lease purchase and install a fire suppression system.	
Restricted Funds	850,000
Lease Purchase UPS System	800,000
This project will lease purchase and install a UPS system for the University's computer operations.	
Restricted Funds	800,000
Lease Purchase UPS Upgrade for Communications	800,000
This project will lease purchase and install an uninterruptable power supply (UPS) system for communications.	
Restricted Funds	800,000
Replace Air Handling Units Central Computing Fac	510,000
This project will provide 20-ton air handling units to replace units reaching the end of their useful life.	
Restricted Funds	510,000
Renovate Animal Facility in Tobacco & Health Bld	1,500,000
This project will renovate approximately 2,700 square feet of vivarium space in the Tobacco & Health Building.	
Restricted Funds	1,500,000
Renovate Safety & Security Building	1,645,000
This project will renovate the 9,000 GSF building currently housing the University Police Department.	
Restricted Funds	1,645,000
Expand Plant Capacity Infrastructure	8,000,000
This project was authorized in the 2002-04 Appropriations bill with \$15,000,000 of Restricted Funds. The additional \$8,000,000 will raise the project appropriation to \$23,000,000. This project will install chilled water piping, steam piping and electrical service for connection to future buildings.	
Restricted Funds	8,000,000
Renovate Substation #2	2,780,000
This project will renovate and replace existing superstructure, switching and controls of electrical substation # 2 and provide breaker coordination of substation circuits.	
Restricted Funds	2,780,000

Postsecondary Education
University of Kentucky

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Replace Three Elevators MI King South	233,000
<p>This project was authorized in the 2002-04 Appropriations bill with \$742,000 of Restricted Funds. The additional \$233,000 will raise the project appropriation to \$975,000. The project includes re-using the present equipment as much as possible (platform, jacks, geared machine, etc.) and renovating the system with updated cars and doors.</p>	
Restricted Funds	233,000
Upgrade Fume Hoods TH Morgan - Life Safety	2,738,000
<p>The purpose of this project is to minimize the risks to human health and safety. These upgrades are necessary to provide properly functioning safety equipment for labs.</p>	
Restricted Funds	2,738,000
Expand Surgical Services - Hospital	331,000
<p>This project was authorized in the 2002-04 Appropriations bill with \$3,200,000 of Restricted Funds. The additional \$331,000 will raise the project appropriation to \$3,531,000. This project allows the Hospital to expand in order to sustain the growth of state-of-the art care, professional training, and market viability.</p>	
Restricted Funds	331,000
Construct Physicians Svcs Facilities - Hospital	2,000,000
<p>This project will construct a new physician service facility.</p>	
Restricted Funds	2,000,000
Construct Cancer Urgent Treatment Fac - Hospital	10,562,000
<p>This project will construct a new cancer urgent treatment facility.</p>	
Restricted Funds	10,562,000
Upgrade Surgical Suite - Hospital	2,600,000
<p>This project will renovate and upgrade an existing surgical suite.</p>	
Restricted Funds	2,600,000
Construct Radiation Medicine Facility - Hospital	6,047,000
<p>This project will construct a radiation medicine facility.</p>	
Restricted Funds	6,047,000
Expand Operating Room Suites - Hospital	3,547,000
<p>The project allows the Hospital to expand in order to sustain the growth of state-of-the art care, professional training, and market viability. It will also support the changes brought on by technology and current practice patterns.</p>	
Restricted Funds	3,547,000
Construct Radiation Med Facility II - Hospital	2,548,000
<p>This project will construct a new radiation medical facility.</p>	
Restricted Funds	2,548,000

Postsecondary Education**University of Kentucky****Fiscal Year
2004-2005****Fiscal Year
2005-2006**

Upgrade Operating Room Suites II - Hospital**12,162,000**

This project would renovate and/or expand the surgical function currently located in the 15 year old Critical Care Center facility of the University Hospital.

Restricted Funds

12,162,000

Construct Cancer Hospice Fac - Hospital**4,000,000**

This project will construct a new cancer hospice facility.

Restricted Funds

4,000,000

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

The project allows the Hospital to expand in providing specific cancer based education in order to support the patients and their families in the treatment of their cancer.

Restricted Funds

2,000,000

Construct Remote Cancer Clinic - Hospital**12,500,000**

This project will construct a new remote site cancer clinic.

Restricted Funds

12,500,000

Replace AHU I - Roach**1,000,000**

The project is for the upgrading of air handling systems that have come to the end of their useful life and need replacing to adequately supply ventilation to areas of the Hospital.

Restricted Funds

1,000,000

Upgrade Information Systems Svcs - Hospital**3,467,000**

This project will renovate the existing data center located in the Hospital, which has reached its limit in space.

Restricted Funds

3,467,000

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

This project will renovate the existing Dietetics department with the associated kitchen and dining areas which is located in the 40 year old section of the Hospital which has had little renovation or upgrading done since originally constructed.

Restricted Funds

6,000,000

Expand Data Systems III - Hospital

This project was authorized in the 2002-04 Appropriations bill with \$700,000 of Restricted Funds. This project does not propose renovation to one space but rather addresses the entire information systems infrastructure in the Hospital.

Renovate Medical Records Suite I - Hospital**566,000**

This project will renovate the existing Medical Records department which is located in the Hospital which is over 40 years old and has had only minor renovations since originally constructed.

Restricted Funds

566,000

Postsecondary Education
University of Kentucky

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Energy Performance Contracting

Construct Cancer Infusion Suites - Hospital

5,590,000

This project will construct new remote site cancer infusion suites.

Restricted Funds

5,590,000

Construct Primary Care Ctr II - Hospital

2,845,000

This project was authorized in the 2002-04 Appropriations bill with \$10,172,000 of Restricted Funds. The additional \$2,845,000 will raise the project appropriation to \$13,017,000. This project will construct an outpatient care outreach facility outside of the acute care setting that is more convenient for the citizens of central and eastern Kentucky.

Restricted Funds

2,845,000

Modify Nursing Unit XI - Hospital

60,000

This project was authorized in the 2002-04 Appropriations bill with \$1,100,000 of Restricted Funds. The additional \$60,000 will raise the project appropriation to \$1,160,000. This project will upgrade and modify current nursing units.

Restricted Funds

60,000

Modify Nursing Unit XII - Hospital

436,000

This project was authorized in the 2002-04 Appropriations bill with \$3,500,000 of Restricted Funds. The additional \$436,000 will raise the project appropriation to \$3,936,000. This project will upgrade and modify current nursing units.

Restricted Funds

436,000

Upgrade Diagnostic Services XI-Hospital

This project was authorized in the 2002-04 Appropriations bill with \$1,500,000 of Restricted Funds. This project will renovate and upgrade current diagnostic services space.

Construct Outpatient Svs III - Hospital

8,004,000

This project will construct a new outpatient services facility.

Restricted Funds

8,004,000

Upgrade Diagnostic Services XII-Hospital

This project was authorized in the 2002-04 Appropriations bill with \$1,000,000 of Restricted Funds. This project will renovate and upgrade current diagnostic services space.

Implement Land Use Plan IV - Hospital

This project was authorized in the 2002-04 Appropriations bill with \$2,500,000 of Restricted Funds. Properties will be evaluated as they come on the market. This is consistent with the Campus Master Plan Health Care Zone concept as well as the Hospital's strategic goal to plan for obsolescence of existing facilities as well as for the growth of its services, especially outpatient services.

Postsecondary Education
University of Kentucky

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Upgrade Transport Systems V - Hospital

This project was authorized in the 2002-04 Appropriations bill with \$800,000 of Restricted Funds. This project allows the Hospital to provide maintenance and upgrades to prevent breakdowns in the system.

Upgrade Support Services II - Hospital

This project was authorized in the 2002-04 Appropriations bill with \$1,000,000 of Restricted Funds. This project will construct space to upgrade support services.

Upgrade Cancer Ctr Radiologic Fac - Hospital

6,000,000

This project will renovate space in one of the Hospital facilities to be determined based on evaluation of the spaces. The current Hospital facility is 40 years old. The current cancer facility was constructed in 1986.

Restricted Funds

6,000,000

Upgrade Utility Systems VI - Hospital

This project was authorized in the 2002-04 Appropriations bill with \$1,500,000 of Restricted Funds. This project repairs and upgrades utility systems throughout the Hospital.

Replace AHU II - Roach

1,000,000

This project will replace an air-handling system in the Ben F. Roach Facility.

Restricted Funds

1,000,000

Construct Bldg Connectors III - Hospital

47,000

This project was authorized in the 2002-2004 Appropriations bill with \$3,000,000 of Restricted funds. This additional authorization brings the total appropriation to \$3,047,000. This would be new construction connecting existing facilities together for traffic flow.

Restricted Funds

47,000

Construct Outpt Diag/Treat Fac II - Hospital

4,873,000

This project was authorized in the 2002-04 Appropriations bill with \$12,672,000 of Restricted Funds. The additional \$4,873,000 will raise the project appropriation to \$17,545,000. This project will construct an outpatient diagnostic treatment facility.

Restricted Funds

4,873,000

Construct Outpt Care Fac II - Hospital

1,976,000

This project was authorized in the 2002-04 Appropriations bill with \$6,172,000 of Restricted Funds. The additional \$1,976,000 will raise the project appropriation to \$8,148,000. This project will construct an outpatient care facility off-site.

Restricted Funds

1,976,000

Upgrade HVAC II - Hospital

3,500,000

This project will replace or upgrade air-handling systems throughout the Hospital.

Restricted Funds

3,500,000

Postsecondary Education
University of Kentucky

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Upgrade Communication Svs - Hospital

This project was authorized in the 2002-04 Appropriations bill with \$1,000,000 of Restricted Funds. This project will upgrade communication systems in the existing Hospital facility.

Construct Business Facility II - Hospital

1,840,000

This project was authorized in the 2002-04 Appropriations bill with \$9,000,000 of Restricted Funds. The additional \$1,840,000 will raise the project appropriation to \$10,840,000. This project will construct a new business facility for the hospital.

Restricted Funds

1,840,000

Create Universal Nursing Unit - Hospital

This project was authorized in the 2002-04 Appropriations bill with \$964,000 of Restricted Funds. This project will renovate current hospital space to create a universal nursing unit.

Construct Patient Bed Tower - Hospital

200,000,000

This project is Phase I of the construction of a new hospital addition to include patient beds, patient diagnostic and treatment areas, support areas, support facilities, medical equipment and infrastructure. This project also includes the replacement of the hospital parking garage and a connecting bridge to clear the site for the new hospital addition as well as land acquisition and utility relocation costs. House Bill 497 included language stating that the authorization made by the 2005 Regular Session of the General Assembly is in anticipation of an additional \$150,000,000 of Agency Bonds subject to approval by the 2006 General Assembly.

Agency Bond Funds

100,000,000

Restricted Funds

100,000,000

Upgrade Diagnostic Radiology - Hospital

3,000,000

This project will renovate and upgrade current diagnostic radiology facilities.

Restricted Funds

3,000,000

Upgrade Nutrition Services II - Hospital

This project was authorized in the 2002-04 Appropriations bill with \$1,000,000 of Restricted Funds. This project will renovate and upgrade current nutrition services in the hospital.

Expand Parking Structure #4 - Hospital

3,620,000

This project will expand an existing 700 space parking structure to further support the operation of the Hospital patient care services.

Restricted Funds

3,620,000

Upgrade Building/Site IV - Hospital

This project was authorized in the 2002-04 Appropriations bill with \$800,000 of Restricted Funds. The project allows the Hospital to provide maintenance and upgrading to the infrastructure elements of the Hospital to prevent significant, unplanned disruptions to services.

Postsecondary Education University of Kentucky	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Upgrade Outpatient Surgical Suite - Hospital	2,500,000	
This project will renovate and upgrade an outpatient surgical suite.		
Restricted Funds	2,500,000	
Upgrade Emergency Services II - Hospital	12,000,000	
This project will create additional space for the emergency services department.		
Restricted Funds	12,000,000	
Construct Imaging Facility - Hospital	10,035,000	
This project will construct a new imaging facility.		
Restricted Funds	10,035,000	
Replace AHU I - Hospital	15,553,000	
This project will replace an air-handling system in the Hospital.		
Restricted Funds	15,553,000	
Construct Patient Care Fac II - Hospital	3,839,000	
This project was authorized in the 2002-04 Appropriations bill with \$7,638,000 of Restricted Funds. The additional \$3,839,000 will raise the project appropriation to \$11,477,000. This project will construct a patient care facility.		
Restricted Funds	3,839,000	
Construct Bio-Medical Research Building - Design	6,000,000	
This project will design a new Bio-Medical Research Building of approximately 200,000 gross square feet that will house biomedical and biological research and graduate education.		
Restricted Funds	6,000,000	
Memorial Coliseum Expansion	27,500,000	
This project is for the construction of a 92,300 gross square foot Basketball Practice Facility to enhance the University's ability to attract top student athletes and enhance the UK Athletics basketball program. This facility will alleviate scheduling problems at Memorial Coliseum and will provide amenities in line with other NCAA basketball facilities in the country. This authorization is in addition to the existing \$2,500,000 previously approved for the design of the project.		
Restricted Funds	27,500,000	
Improve Plant - Capital Renewal Pool	15,000,000	
This project will establish a pool of funds to replace facility systems that have exceeded 90 percent of their useful life. This does not include major renovation, remodeling or realignment of space.		
Restricted Funds	15,000,000	
Renovate IRIS Project Facility	1,035,000	
This project involves the renovation of the integrated resource information systems (IRIS) facility located at 630 South Broadway, Lexington, KY. The acquisition of this facility was approved by the University Board of Trustees in April 2002. This project will renovate 3850 square feet of the facility and construct a 1500 square foot mezzanine within the existing building. The facility houses the project team implementing the new Enterprise Resource Planning computer software to replace existing systems for administrative functions such as finances, human resources, student services, and material management. Very few of these systems are currently integrated with each other and the existing computer applications do not provide adequate, timely or efficient tracking of available resources.		
Restricted Funds	1,035,000	

Postsecondary Education
University of Kentucky

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Renovate Football Practice Field

2,250,000

The existing football practice fields contain a problematic grade change which creates drainage problems rendering these fields unplayable following rain events. This project will include renovation of two grass practice fields and the conversion of a third field into a synthetic infill surface.

Restricted Funds

2,250,000

Construct Baseball Clubhouse

2,500,000

This project will construct an approximately 20,000 gross square foot clubhouse at the Hagan Stadium/Shively Complex. It will contain lockers, showers, and offices and is tentatively planned to be located outside the outfield wall.

Restricted Funds

2,500,000

Renovate First Floor Phase I-Hospital

8,000,000

This project is the first phase of a series of projects which will renovate approximately 50,000 square feet of the first floor of the Albert B. Chandler Medical Center based upon a December 17, 2003 study entitled "Hospital First Floor Utilization Study". The 50,000 square feet comprise the existing Air Handling Units 8 and 9, Lobby Interiors and Corridors, Admitting, Financial Counseling, Gift Shop, Coffee Shop, Nursing Administration, and miscellaneous Administration Offices, Cafeteria, ICU Waiting Area, Surgical Waiting Area, Radiology Waiting, Public Toilets and Public Corridors / Elevator Lobby, relocated Anesthesia Offices, Physicians Lounge, enclosure of exterior concourse to parking structure, and main canopy.

Restricted Funds

8,000,000

Expand Ophthalmology Clinic in Med Plaza

3,100,000

This project will expand the existing Ophthalmology Clinic space into adjacent vacated space in the Kentucky Clinic as well as renovating the existing space. This project will involve approximately 12,500 square feet of space. This expansion is needed to provide additional clinic space for the overcrowded Ophthalmology Department services. This expansion will allow for improvements in efficiency and in customer satisfaction.

Restricted Funds

3,100,000

Renovate Lab & Support Space in Med Science

9,500,000

This project will renovate approximately 20,000 net square feet of the Medical Sciences Building. The work will include upgrades to labs, lab support spaces, corridors, restrooms, classrooms and offices. The work will also include upgrades to the electrical, plumbing, mechanical, communication systems, new casework, fume hoods, flooring, ceiling and paint. Other deficiencies will be addressed including emergency eyewash/showers and asbestos abatement.

Restricted Funds

9,500,000

Postsecondary Education
University of Kentucky

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Renovate/Expand DLAR Quarantine Faci Spindletop

2,720,000

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

Restricted Funds

2,720,000

Upgrade/Modify Coldstream Research Campus Facil

10,000,000

The Coldstream Research Campus anticipates that its University owned facilities (roofs, roads, grounds, utilities, or other infrastructure elements) will require upgrading / modification to meet the needs of the Research Campus's commercial occupants' leased property, facilities or space from the University. The University needs capital authority to quickly deal with space and infrastructure upgrades or modifications required for contracts with commercial and private companies locating to Coldstream. To ensure that Coldstream is successful as a research and economic development enterprise, the University must have the flexibility to negotiate, sign, and implement contractual arrangements with private corporations in a very timely manner.

Restricted Funds

10,000,000

Expand Biosafety (BSL-3) in Med Science

25,500,000

This project will renovate approximately 17,468 gross square feet of the 6th floor of the Medical Sciences Building into Bio-Safety Level-3 laboratories for infectious disease research. The work will include the construction of BSL-3 laboratories and support space. The support spaces will include an autoclave facility, animal rooms and staff changing and decontamination areas.

Restricted Funds

21,500,000

Federal Fund

4,000,000

Renovate K-Lair Building

1,650,000

This project will renovate approximately 7,200 square feet of dining space in the K-Lair Building as well as the Central Food Storage Facility. The renovation will provide a living learning community atmosphere and accommodate new food preparation equipment. The renovation will accommodate food options which will be integrated into a new dining/meal plan for students at the University.

Restricted Funds

1,650,000

Expand Pence Hall

6,300,000

This project will construct a 20,000 gross square feet addition to Pence Hall. The new facility will house class labs (studios), faculty offices, and student support spaces. The new space will be used to consolidate the College of Design into fewer facilities and accommodate the increased enrollment.

Restricted Funds

6,300,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Renovate PSC Building	750,000
<p>This project will renovate the Public Service Commission (PSC) Building. The building is approximately 4,960 gross square feet. The renovation will include offices, computational/dry labs, restrooms, and support spaces. Two new fire egress exits will be added along with a handicap accessible entrance and an accessible restroom. Other code deficiencies will also be addressed along with the abatement of asbestos. The renovation will include upgrades to the mechanical, electrical, plumbing and communication systems along with improvements to architectural finishes.</p>	
Restricted Funds	750,000
Renovate COM Administrative Offices	1,200,000
<p>This project will renovate College of Medicine administrative offices located in the Medical Sciences Building. The renovation space is approximately 5,000 square feet and is offices and office support space. This renovation is needed to meet the needs of the Dean's Office reorganization and expanding programs. The work will include upgrades to finishes including floors, ceilings and walls. The work will also include upgrades to electrical, plumbing, mechanical, and communication systems. Other deficiencies will be addressed including asbestos abatement and accessibility.</p>	
Restricted Funds	1,200,000
Construct University Student Center - Design	6,000,000
<p>This authorizes the design of a renovation of the existing Student Center as well as an addition to it to meet the need to expand the facilities that support the social, cultural and recreational opportunities for students and the campus.</p>	
Restricted Funds	6,000,000
Renovate Lab for Coatings & Surface Inspection	8,000,000
<p>This project is the renovation of approximately 16,400 square feet in the Coldstream Center. The space will be renovated to accommodate the Center for Coatings & Surface Inspection. Toyota has contracted with the University for this program. The space will house labs, offices and support space.</p>	
Restricted Funds	8,000,000
Construct University Press Facility	2,950,000
<p>This project will construct a 25,000 gross square feet warehouse for the University Press to replace leased space. The space will include 1,200 net square feet of climate controlled space for offices and office support, 2,000 net square feet of climate controlled storage for unboxed books and 20,000 net square feet of open space for 24 foot high storage shelving. The storage space will contain areas for shipping and receiving.</p>	
Restricted Funds	2,950,000

Postsecondary Education
University of Kentucky

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Expand Campus Plan and Infrastructure	23,000,000
<p>This project will include installation of chilled water piping, steam piping and electrical service for connection to future building projects. The project will include piping, pumping, valving, controls, wiring, manholes and connections to existing system on campus. This project is necessary to provide heating, cooling and electrical service to adequately accommodate additional loads imposed by new construction.</p>	
Restricted Funds	23,000,000
Renovate Parking Structure #3	2,500,000
<p>This project will renovate Parking Structure #3 serving Kentucky Clinic and includes, but is not limited to, replacement of lights, light fixtures, repair of concrete deck, painting of steel structural members, and repair of the exterior skin of the facility.</p>	
Restricted Funds	2,500,000
Commonwealth Stadium Waterproofing/Concrete Seal	2,500,000
<p>The Commonwealth Stadium concrete was last sealed in 1988-89. Planned maintenance recommends that the concrete be sealed approximately every 10 years. The last sealing has been stretched for 15 years and must be addressed to maintain the functionality and long-term maintenance of Commonwealth Stadium.</p>	
Restricted Funds	2,500,000
Pur/Install Score Boards-Memorail Col/Hagan Stad	1,500,000
<p>This project will replace the scoreboards in Memorial Coliseum and Hagan Stadium as the current ones are outdated. These updates are necessary to remain competitive and address equity issues at all athletic facilities. These scoreboards will be funded by the UK Athletics multimedia rights holder pursuant to the contract.</p>	
Restricted Funds	1,500,000
Expand Ambulatory Care Facilities	20,000,000
<p>This project will construct additional clinic space for the growing ambulatory care programs of the University Hospital. This project will take place at the Kentucky Clinic South and will involve approximately 50,000 square feet of space.</p>	
Restricted Funds	20,000,000
Upgrade Critical Care Center HVAC	7,649,000
<p>This project will upgrade the HVAC systems in the Critical Care Center building of the University Hospital. The Critical Care Center houses the UK Children's Hospital, 12 operating rooms, a number of critical care patient beds and the Emergency Department.</p>	
Restricted Funds	7,649,000
Expand Outpatient Radiology	2,000,000
<p>This project will renovate and expand the existing outpatient Radiology Clinic located in the Kentucky Clinic. Adjacent available space will be used for the expansion and approximately 5,700 square feet of space is involved in this project. This expansion will provide additional capacity to serve the various clinics in the Kentucky Clinic.</p>	
Restricted Funds	2,000,000

Postsecondary Education
University of Kentucky

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Renovate Hospital Nursing Units	2,000,000
<p>This project will renovate the existing nursing units in the University Hospital to upgrade the facilities to provide better patient care with newer space and technology. The existing nursing units are outdated and need upgrading to better serve patients. This expansion will involve approximately 15,700 square feet of space.</p>	
Restricted Funds	2,000,000
Expand Emergency Sevices	6,100,000
<p>This project will expand and renovate sections of the 18,400 square feet of the Emergency Room and may involve the annexation and renovation of space inside the existing Critical Care Center or construction of new space in the courtyard next to the Emergency Room of the University Hospital.</p>	
Restricted Funds	6,100,000
Fit-up Gill Building - Ground Floor	1,250,000
<p>This project will fit up a shelled space located in the ground floor of the existing Gill Building and will involve approximately 5,014 square feet of space. This will expand the imaging capacity of the clinical enterprise within the Gill Building to serve the cardiology and emergency patients more effectively and expeditiously.</p>	
Restricted Funds	1,250,000
Upgrade Clinical Services	2,000,000
<p>This project will renovate and expand 10,000 square feet of inpatient support areas. The existing clinical spaces are outdated and need to be updated to better serve University Hospital patients.</p>	
Restricted Funds	2,000,000
Upgrade Outpatient Services	2,000,000
<p>This project will renovate and upgrade outpatient services, such as exam rooms, diagnostic and therapeutic modalities, pharmacy, surgery and clinical labs within the existing University Hospital and Kentucky Clinic. This project will involve approximately 6,500 square feet of space.</p>	
Restricted Funds	2,000,000
Upgrade Surgical Services	4,500,000
<p>This project will: (1) renovate existing space to develop a Same Day Surgery Intake Unit; (2) relocate surgical offices adjacent to the operating rooms in the Critical Care Center to expand the Post Anesthesia Care Unit; (3) develop a Pre-op, PACU, and waiting space in the main hospital building dedicated to pediatric patients; and (4) renovate the 1st floor surgical waiting area. This project involves approximately 15,000 square feet of space. This renovation will allow for improved operational efficiencies of the operating rooms and will provide for an improved patient experience with the development of the same day surgery intake unit.</p>	
Restricted Funds	4,500,000

Postsecondary Education
University of Kentucky

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Expand Cancer Infusion Suites

1,964,000

This project will expand the chemotherapy infusion program by expanding the service into the 2nd floor of the Davis Mills portion of the Whitney Hendrickson Building. The existing infusion operation is located in the first floor of the same facility directly below the planned expansion. This expansion will improve the services offered to patients.

Restricted Funds

1,964,000

Renovate Hospital Cafeteria

631,000

This project will renovate the existing University Hospital cafeteria located on the 1st floor of the hospital and will involve approximately 9,200 square feet of space. The renovation will upgrade existing facilities to better provide visitors and staff with a more comfortable, inviting and efficient environment. This small improvement will affect a space that has a tremendous impact on the customer satisfaction of patients' families and visitors.

Restricted Funds

631,000

Basketball Practice Facility

15,000,000

This project is for the construction of a 101,581 gross square foot Basketball Practice Facility to enhance the University's ability to attract top student athletes and enhance the UK Athletics basketball program. This facility will alleviate scheduling problems at Memorial Coliseum and will provide amenities in line with other NCAA basketball facilities in the country.

Agency Bond Funds

7,000,000

Restricted Funds

8,000,000

Horticulture Education & Research Facilities

800,000

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

Restricted Funds

800,000

EQUIPMENT

Major Item of Equipment Pool

75,000,000

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

Restricted Funds

75,000,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

INFORMATION SYSTEM

Purchase Upgraded Integrated Library System	700,000
An Integrated Library System (ILS) is software used to provide a unified interface and database for purchasing, acquiring, processing, cataloging, lending, and tracking of books, journals, recorded media, digital media, and other information resources.	
Restricted Funds	700,000
Purchase Patient Classification Equip.	
This project was authorized in the 2002-04 Appropriations bill with \$260,000 of Restricted Funds. This equipment is server based and is used for electronic charting, electronic billing, and scheduling. This includes software, computers, and a server.	
Purchase Server/Workstation for Software	400,000
This project will allow for the purchase of hardware necessary to run a new patient billing management system.	
Restricted Funds	400,000
Purchase Network Infrastructure Restructuring	160,000
Upgrade connections, firewalls, wireless systems, in POT and classroom building for the Department of Mathematics.	
Restricted Funds	160,000
Purchase GIS Remote Sensing Teaching Lab	
This project was authorized in the 2002-04 Appropriations bill with \$160,000 of Restricted Funds. The equipment requested includes 18 personal computers, a server, software, furniture, and related equipment that is needed to create a lab to teach Geographic Information Science/Systems to undergraduate and graduate students in Geography and other disciplines that utilize GIS.	
Purchase Redundant Disk Server System	170,000
Upgrade existing system for greater reliability for the Department of Math.	
Restricted Funds	170,000
Upgrade Network for Software	250,000
This project will provide upgraded wiring and network capabilities throughout the Dental Science Wing of the Chandler Medical Center, the Kentucky Clinic, and various off-site clinical and support locations for the replacement/upgrade of the College of Dentistry patient billing and record management system.	
Restricted Funds	250,000
Purchase Instructional Video Studio	250,000
Recent work with video audio-video applications in web-based Homework System indicate a very dramatic growth in desktop-created instructional video materials for on-campus and distance learning applications both in math and other areas. This lab will continue the R&D and support faculty and graduate student desktop development applications. This project will enhance the current facility and provide support for web-based instruction for the department of Mathematics.	
Restricted Funds	250,000

Postsecondary Education
University of Kentucky

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Purchase Compressed Video-Hazard

This project was authorized in the 2002-04 Appropriations bill with \$141,000 of Restricted Funds. This equipment is a telephone line mediated video distance education send-and-receive system to serve classes of up to 30 students. It is compatible with statewide distance education technology.

Purchase Telemedicine Rural Health

This project was authorized in the 2002-04 Appropriations bill with \$416,000 of Restricted Funds. This equipment consists of cameras, monitors, signal coder/decoder, and microphones used for multiple programs in rural sites.

Lease Purchase Video Switch Expansion

250,000

This project expands the video switching services being offered today.

Restricted Funds

250,000

Lease Purchase Large Scale Computing

3,500,000

This project will replace the existing mainframe with either another mainframe or several systems to support the computing infrastructure.

Restricted Funds

3,500,000

Lease Purchase Unix Cluster

600,000

Cluster computing using Linux as the operating system is a relatively new entry into the research computing environment. It has expanded quickly and has an ever expanding assortment of software available for problem solving. The ability to use research computing resource is a recruiting tool for research faculty.

Restricted Funds

600,000

Lease Purchase Campus Infrastructure Upgrade

This project was authorized in the 2002-04 Appropriations bill with \$3,500,000 of Restricted Funds. This project replaces, expands and enhances the campus infrastructure components.

Lease Purchase Data Warehouse

600,000

The University has not been in a position to make truly data-driven decisions. The process required to extract data from the current administrative system is so difficult that IT personnel must be involved in most reporting. This is not the model the institution requires as it moves forward. Appropriate individuals must have ready access to complete information in order to make informed decisions.

Restricted Funds

600,000

Lease Purchase Tape Library

500,000

This project will replace the existing tape library system.

Restricted Funds

500,000

Postsecondary Education
University of Kentucky

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Lease Purchase Telephone Switch Convergence	12,000,000
This system will replace the existing system that is provided by a local telephone company.	
Restricted Funds	12,000,000
Lease Purchase High Performance Research Comp.	6,500,000
The current system is nearing the end of the lease period. With the changing landscape of research at the University and technology improvements in research computing resources, the current system will become more costly to maintain than to replace.	
Restricted Funds	6,500,000
Lease Purchase Enterprise Storage System	1,200,000
This project will either enhance or replace the existing IBM enterprise storage system.	
Restricted Funds	1,200,000
Purchase Police Communications Equipment	571,000
Restricted Funds	571,000
Purchase Digital Media Distribution System	186,000
Restricted Funds	186,000
Lease Purchase UK/UL/Frankfort Research Network	
This project was authorized in the 2002-04 Appropriations bill with \$6,000,000 of Restricted Funds. The project will install up to 24 fibers. The University of Louisville and the University of Kentucky are jointly interested in access to, dark fiber optic bandwidth from Louisville to Lexington via Frankfort. This fiber optic link will be used to interconnect the campus networks of UofL and UK with the goals to significantly increase bandwidth, support redundant access to the Internet, and allow for new applications of voice, data, and video technology.	
Lease Purchase ERP System	10,000,000
The Enterprise Resources Project system will replace the existing administrative systems.	
Restricted Funds	10,000,000
Purchase Integrated Imaging System	130,000
Restricted Funds	130,000
Purchase Digital Education Equipment	1,900,000
Restricted Funds	1,900,000
Purchase Shared Desktop Environment	250,000
Restricted Funds	250,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Lease Purchase Network Security Hardware	1,500,000	
This project will enhance the current network firewall defenses with additional devices and appliances that provide for an enhanced security environment.		
Restricted Funds	1,500,000	
Upgrade Comm Infrastructure in Young Library	2,601,000	
Restricted Funds	2,601,000	
Purchase Telecommunications Equipment II	200,000	
Restricted Funds	200,000	
Purchase Knowledge-based Transcription	450,000	
Restricted Funds	450,000	
Purchase IS Security Equipment II	150,000	
Restricted Funds	150,000	
Purchase Data Storage Equip & Software II	250,000	
Restricted Funds	250,000	
Purchase Data Center Printers II	300,000	
Restricted Funds	300,000	
Purchase Data Storage Equip & Software III	150,000	
Restricted Funds	150,000	
Purchase Mainframe Computer	400,000	
Restricted Funds	400,000	
Purchase Consumer Web Interaction System	400,000	
Restricted Funds	400,000	
Purchase Knowledge-based Charting System	400,000	
Restricted Funds	400,000	
Purchase Clinical System Enterprise		
This project was authorized in the 2002-04 Appropriations bill with \$5,800,000 of Restricted Funds.		
Purchase IS Security Equipment I	150,000	
Restricted Funds	150,000	
Purchase Managed Care Enterprise		
This project was authorized in the 2002-04 Appropriations bill with \$1,160,000 of Restricted Funds.		
Purchase Upgrade - HIS Computing Facil.		
This project was authorized in the 2002-04 Appropriations bill with \$2,290,000 of Restricted Funds.		

**Postsecondary Education
University of Kentucky**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Purchase Upgrade for Servers

This project was authorized in the 2002-04 Appropriations bill with \$800,000 of Restricted Funds.

Purchase Computing Infrastructure Update

This project was authorized in the 2002-04 Appropriations bill with \$2,500,000 of Restricted Funds.

Purchase Data Storage Facility Upgrade

This project was authorized in the 2002-04 Appropriations bill with \$750,000 of Restricted Funds.

Purchase Telecommunications Equipment I

Restricted Funds 250,000

Purchase Data Center Printers I

Restricted Funds 350,000

Purchase PACS Data Storage Equip & Software

Restricted Funds 500,000

Purchase Patient System Enterprise

This project was authorized in the 2002-04 Appropriations bill with \$4,640,000 of Restricted Funds.

Purchase Data Storage Equip & Software I

Restricted Funds 500,000

Purchase Dig. Medical Record Expansion

This project was authorized in the 2002-04 Appropriations bill with \$4,640,000 of Restricted Funds.

Purchase Telecommunications Equipment III

Restricted Funds 150,000

Purchase Dentistry Patient Mgt Software

Restricted Funds 1,650,000

Lease/Purchase ERP System, Phase II

The Enterprise Resources Project system will replace the existing administrative systems.

Restricted Funds 15,000,000

Upgrade Hospital Data Network

Restricted Funds 826,000

Replace Hospital Mainframe Computer

Restricted Funds 800,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Expand Hospital Data Storage	600,000
Restricted Funds	600,000
Expand Kentucky Clinic Network	800,000
Restricted Funds	800,000
Install Perioperative Info. Management System	1,200,000
Restricted Funds	1,200,000
Install Fetal Monitoring information System	1,200,000
Restricted Funds	1,200,000
Implement Medication Bar Coding System	1,750,000
This project will implement a new information system to facilitate patient medication administration.	
Restricted Funds	1,750,000
Upgrade PACS System	2,000,000
Restricted Funds	2,000,000
Replace Radiology Info Sys(QuadRIS Replacement)	2,000,000
Restricted Funds	2,000,000
Implement On-Site Digital Radiology Archive	700,000
Restricted Funds	700,000
Implement PACS Sys. In Hospital OR	800,000
Restricted Funds	800,000
Implement Automated Bed Mgt. System	1,000,000
Restricted Funds	1,000,000

REAL PROPERTY LEASES

College of Medicine Off-Campus Clinic - Lease
College of Pharmacy - Contracted Program - Lease
Medical Center - Grant Projects - Lease
Med Center Off-Campus Patient Facility - Lease
Med Center Contract Sponsored Programs - Lease
Clinic Blazer Parkway - Lease
Kentucky Utilities Building - Lease

Postsecondary Education

University of Kentucky

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

University of Kentucky Summary	<u>1,416,683,000</u>	
Restricted Funds	1,221,998,000	
Federal Fund	15,185,000	
Bond Fund	48,500,000	
Agency Bond Funds	131,000,000	

Postsecondary Education
University of Louisville

Fiscal Year
2004-2005

Fiscal Year
2005-2006

CAPITAL CONSTRUCTION

Construct - Res Hall, 276 Beds, Ph III, Com.Park	14,000,000	
<p>This building will provide new housing to support the anticipated increase in graduate student enrollment and for Greek housing. The facility will be named "Community Park." This building will have approximately 64,000 gross square feet. This privatized housing project will be financed using tax-exempt bonds under a 40-year ground lease to a 501(c) 3 non-profit foundation. The University anticipates that the private developer who builds this residence hall will also manage the hall. It is anticipated that leasehold improvements to the land will revert to U of L when the bonds are paid off.</p>		
Restricted Funds	14,000,000	
Expand - Ambulatory Care Bldg. Academic Addition	43,061,800	
<p>This will allow University Medical Center, Inc. (UofL Hospital lease) to renovate the Ambulatory Care Center to become a more efficient and effective outpatient care center.</p>		
Restricted Funds	43,061,800	
Construct - HSC Parking Structure II		15,595,000
<p>The University of Louisville's Health Sciences Center continues to grow, particularly due to the addition of new researchers to occupy the newly constructed Baxter Biomedical Research buildings. The planned construction of the HSC Research Facility - Phase III will be located on the remaining surface parking lot in the center of the HSC Campus and will displace 220 parking spaces making this project necessary.</p>		
Restricted Funds		15,595,000
Purchase - Support Service Land (NE Quad)	5,095,000	
<p>This project will allow the university to continue to acquire property consistent with its land use plan to deal with the developmental and expansion needs of Belknap Campus. The property includes five buildings on 4.762 acres of land. The university is currently leasing the land and buildings. The land will be used to consolidate the support services programs of the university to the northeast quadrant of campus.</p>		
Restricted Funds	5,095,000	
Renovate - Natural Science Building	12,840,000	
<p>This renovation will involve restoration of the exterior including replacement of existing windows and door systems. Interior renovation will refurbish classrooms, departmental and faculty offices, and convert technologically outdated teaching lab space to needed modern teaching laboratories or new faculty office space. Additional work will include modernization of building mechanical, lighting and electrical systems. It is envisioned that upon completion, the building will continue as the primary facility for the departments of Mathematics, Physics, and Geology.</p>		
Restricted Funds	12,840,000	

Postsecondary Education
University of Louisville

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Renovate - Student Serv. Bldg - Houchens, Ph II	6,807,000	
<p>This project will involve renovating and major refurbishing of the Houchens Building (approximately 53,615 sq. ft.) to create adequate space to house the student service and student support functions, which are currently located in the basement in this facility.</p>		
Restricted Funds	6,807,000	
Construct - Boathouse for Women's Rowing Program	188,000	
<p>This project was authorized in the 2002-04 Appropriations bill with \$2,488,000 of Restricted funds. The additional \$188,000 will raise the project appropriation to \$2,676,000. This project will construct a new two story boathouse to be built on leased land (park property) adjacent to the Ohio River (near the Great Lawn). The lower floor will be used for boat and equipment storage and the upper level (above flood plane) will include offices, meeting space, exercise and multi-purpose rooms with showers, and a balcony overlooking the river.</p>		
Restricted Funds	188,000	
Renovate - Dental Clinics - First Floor	9,303,000	
<p>This authorization will allow the university to renovate approximately 30,000 gross square feet.</p>		
Restricted Funds	9,303,000	
Construct - Diversity Center for Excellence		5,597,000
<p>This project calls for the construction of a new 23,100 square feet facility that will house the current Multicultural Center, Office of Minority Affairs and the Upward Bound program (and other TRIO programs pending federal funding). The multicultural programs and services under the auspices of the Vice Provost for Diversity are housed in three different buildings.</p>		
Restricted Funds		5,597,000
Renovate - Medical School Tower-55A, Phase I	4,148,000	
<p>This authorization will renovate 18,652 gross square feet of laboratory, laboratory support, and research office space. This renovation will also create modern efficient research laboratories that will enhance faculty collaboration and interaction.</p>		
Restricted Funds	4,148,000	
Renovate - Shelby Campus Infrastructure	8,740,000	
<p>The University of Louisville has been exploring, for sometime, the best use of Shelby Campus. Talks with the Louisville and Jefferson County Riverport Authority have led to the development of this property for commercial uses. Once build-out is complete, it is estimated that 120 acres will be available for lease space.</p>		
Restricted Funds	8,740,000	

Postsecondary Education**University of Louisville****Fiscal Year
2004-2005****Fiscal Year
2005-2006**

Renovate - Univ. Housing Capital Renewal, Ph I		3,210,000
This project will focus on maintenance and upgrading the condition of the housing units on Belknap Campus and at the Health Sciences Center.		
Restricted Funds		3,210,000
Construct - Utilities, Remove Overhead Lines		3,194,000
The removal of overhead utilities lines will enhance Belknap Campus.		
Restricted Funds		3,194,000
Construct - HSC Research Facility, Phase III	65,200,000	
An authorization of \$65,200,000 (\$39,150,000 from General Fund supported bonds, \$15,800,000 from Restricted funds, and \$10,250,000 from federal funds) will allow the construction of a 134,700 gross square foot facility to be located on the Health Sciences Center (HSC). This facility is needed to further enhance the research capacity of the university and help to insure successful recruitment of new faculty provided through the Research Challenge Trust Fund (Bucks for Brains) program.		
The facility will be principally dedicated to cancer research, one of the programs identified in the university's Challenge for Excellence as key to meeting the mandate set forth in 1997's House Bill 1. The National Cancer Institute has endorsed the university's plan to develop the programs at the James Graham Brown Cancer Center to attain NCI Comprehensive Cancer Center designation by 2007. This facility will provide the research space necessary to make that goal reachable. A capital campaign to support the cancer center is underway, with a significant portion of these private funds dedicated to hiring additional cancer researchers.		
This new facility will house wet labs, lab support space, faculty offices, and conference/interaction spaces. It will also house a full-service animal facility as well as the appropriate barrier space to protect the valuable transgenic species of mice required for today's and tomorrow's research efforts. The programming phase of the facility planning for BioMed III has been completed, allowing the university to move quickly toward the design and construction of Phase I within the 2004-06 biennium.		
Bond Fund		39,150,000
Restricted Funds		15,800,000
Federal Fund		10,250,000
Renovate - Chemistry Fume Hood Redesign, Ph II	4,534,000	
This project will address the second phase of life/safety improvements to the ventilation system in the Chemistry Building.		
Restricted Funds		4,534,000
Purchase - Artificial Turf - Practice Field Faci	750,000	
This authorization will purchase and install approximately 100,000 square feet of artificial turf to a new outdoor practice field that can be used throughout the year.		
Restricted Funds		750,000

Postsecondary Education
University of Louisville

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Renovate - Medical Dental Res Building, Phase IV

19,425,000

This authorization will renovate approximately 85,544 gross square feet. This project will provide modern research labs throughout the seven-story, 100,000 square foot facility. Research areas include: cardiology, pathology, neurosurgery, surgery, and obstetrics/gynecology.

Restricted Funds

19,425,000

Expand - Oppenheimer Hall for Social Work

826,000

This project was authorized in the 2002-04 Appropriations bill with \$5,450,000 of Restricted Funds. The additional \$826,000 will raise the project appropriation to \$6,276,000. This project will involve the construction of an addition (new wing) to Oppenheimer Hall. This project will add approximately 25,092 gross square feet to the existing facility. The addition will create adequate space to house in one building all faculty and staff with the Kent School of Social Work, currently located in five different locations.

Restricted Funds

826,000

Renovate/Purchase-Home of the Innocents Property

8,031,000

This authorization will allow the purchase and renovation of the existing 36,500 gross square foot facility. This Home of the Innocents Property was previously used as an extended care (hospital) facility for children. The plan is to renovate it to provide offices for faculty and staff, conference rooms, a computer laboratory to be jointly used by the University's School of Public Health and the Metro Department of Public Health.

Agency Bond Funds

8,031,000

Guaranteed Energy Savings Project

This project will allow U of L to enter into an agreement with a Performance Contractor to reduce our energy usage. Energy savings will be used to pay for facility upgrades/modifications - this will apply to several campus buildings.

Purchase - Third Street & Central Ave. Property

3,100,000

This project will purchase property at Third Street and Central Avenue--the property (former American Air Filter (AAF) Mfg. Plant property). University of Louisville Athletic Association, Inc. (ULAA) will purchase 10.25 acres that includes a 53,200+/-gross square foot office building.

Restricted Funds

3,100,000

Construct - U of L Baseball Stadium

This project was authorized in the 2002-04 Appropriations bill with \$5,900,000 of Restricted funds. This project will allow the U of L Athletic Association, Inc. (ULAA) the opportunity to construct a 6,020 sq. ft. university-owned baseball facility.

Postsecondary Education
University of Louisville

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Expand Cardinal Arena for Basketball	9,548,000
<p>This 24,000 square foot addition to the Swain Student Activities Center will include a multi-purpose basketball/volleyball court, training room, team meeting rooms, offices and other support facilities for intercollegiate athletics. This expansion is needed to help comply with NCAA policies on gender equity.</p>	
Agency Bond Funds	9,548,000
Purchase - Real Estate Near HSC & Ren. Offices	20,500,000
<p>This project will purchase property adjacent to the Health Sciences Campus. University of Louisville will purchase, should it become available, 3.38 acres that currently have a 106,428 gross square foot office building.</p>	
Restricted Funds	20,500,000
Construct - Multipurp Field House and Prac. Fac.	12,404,000
<p>This project will provide a 100,000 square foot multipurpose field house and practice facility primarily for the use by intercollegiate athletics. The field house will provide an indoor practice venue for football, soccer, baseball, golf, volleyball, field hockey, and track and field.</p>	
Agency Bond Funds	8,000,000
Restricted Funds	4,404,000
Construct Women's Soccer Fields	540,000
<p>This authorization will allow construction of a new field for soccer / lacrosse at the site of the former Algood Foods on Floyd Street.</p>	
Restricted Funds	540,000
Construct Center for Predictive Medicine	35,200,000
<p>This authorization will allow the Center for Predictive Medicine, a 45,000 square foot facility, to be built. The center will be built on a four acre parcel on Shelby Campus and is a key component of the university's enhanced research mission. It will play a major role in promoting the economic development of the region. The university's proposal is currently under review by the National Institutes of Health.</p>	
Restricted Funds	13,000,000
Federal Fund	22,200,000
Papa John Stadium Expansion/Planning	2,000,000
<p>This authorization will provide planning and design work to expand Papa John's Cardinal Stadium with the addition of 33 private boxes including 594 box seats and construction of a 12,028 seat upper deck with access concourse. Additional construction includes access ramps, stair / elevator towers, concession, toilets, and other support areas serving the new concourse.</p>	
Restricted Funds	2,000,000

Postsecondary Education
University of Louisville

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Transportation Improvement Grant

2,500,000

This authorization will allow the Department of Public Safety and Parking to enhance the University of Louisville's transportation program through the acquisition of equipment for the campus shuttle service with funding from a federal transportation grant. An intelligent transportation system will be added to the existing shuttle service that provides transportation to students, staff and faculty on campus. The equipment will include a GPS, stopwatch message displays, security cameras, lighting improvements along the routes and parking facilities, improved communications equipment and other related equipment to provide the most reliable, comfortable and safest transportation to the university community.

Restricted Funds

2,500,000

Acquire Land - Chevron Property

3,500,000

This authorization will allow the purchase of real estate property known as the former Chevron USA property at 424-430 West Bloom Street. The property consisting of 8.85 acres, including a number of industrial warehouses and office buildings, adjoins the northwest boundary of the University's Belknap Campus. The property location makes it ideally suited for use in meeting needs for expansion of campus parking and reuse of its existing buildings for housing campus service facilities administrative offices and housing initiatives.

Restricted Funds

3,500,000

Inhalation Chamber

2,116,500

This authorization will construct and equip an inhalation laboratory for pulmonary studies. With this authorization, the university will be able to utilize a major grant from the NIH to support a state of the art inhalation facility for research related to environmental cardiology and pulmonology.

Restricted Funds

2,116,500

EQUIPMENT

Major Item of Equipment Pool

12,154,000

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

Restricted Funds

12,154,000

INFORMATION SYSTEM

Purchase - Endeavor EnCompass Enhance Existing V

250,000

EnCompass is an enhancement software package for the Endeavor Voyager intergrated library and information system currently used in the University Libraries and the KYVL.

Restricted Funds

250,000

Postsecondary Education**University of Louisville****Fiscal Year
2004-2005****Fiscal Year
2005-2006**

Purchase - PCs, Printers, Laptops, and Three (3)	149,000	
There is an ongoing need to replace worn/outdated technology in support of information literacy and information access.		
Restricted Funds	149,000	
Purchase - Electronic Research Information Sys	1,080,000	
This is an on-going project designed to improve and increase access to electronic research information. This enables students, faculty, and researchers to remotely access information anytime, anywhere via the Internet by logging on to the UofL Libraries Web site.		
Restricted Funds	1,080,000	
Purchase - CPU System	460,000	
Federal funding agencies have made the field of nanoscience their highest priority among physical science and engineering research areas. Competition for research funds has become intense. Enhanced computational resources are essential if the Condensed Matter Theory group is to remain competitive.		
Restricted Funds	460,000	
Purchase - Networking System	1,500,000	1,500,000
The Networking System will be an upgrade/replacement to existing enterprise and network infrastructure systems dependent upon the technology available and service needs in the respective fiscal year. Systems necessary to meet the increased networking needs of the university faculty, staff, students, and administrators.		
Restricted Funds	1,500,000	1,500,000
Purchase - Enterprise Application System	1,000,000	1,000,000
An Enterprise Application System will provide academic and institutional support in the delivery of instruction and research.		
Restricted Funds	1,000,000	1,000,000
Purchase - Computer Processing System	1,800,000	200,000
This computer processing system will be an upgrade/replacement to existing enterprise and client server systems that are dependent upon the technology available and service needs in the respective fiscal year. This is necessary to meet the increased computing needs of the university faculty, staff, student, and administrators.		
Restricted Funds	1,800,000	200,000
Lease - Digital Output System	500,000	500,000
This network digital output system will be an upgrade/replacement to existing network digital output systems that are dependent upon the technology available and volume necessary to meet the increased needs of the university faculty, staff, students, and administrators.		
Restricted Funds	500,000	500,000

**Postsecondary Education
University of Louisville**

**Fiscal Year
2004-2005** **Fiscal Year
2005-2006**

Lease - Visualization System	500,000	500,000
Equipment and software for two and three dimensional modeling, animation, illustration, and visualization. This is necessary to support research and instruction in the Health Sciences, Physical Sciences Engineering, Fine Arts, and other disciplines.		
Restricted Funds	500,000	500,000
Purchase - Storage System	600,000	400,000
This computer storage system will be an upgrade/replacement to existing storage systems that are dependent upon the technology available and data volume necessary to meet the increased computing needs of the university faculty, staff, student, and administrators.		
Restricted Funds	600,000	400,000
Purchase - Digital Communications System	1,000,000	1,000,000
The Digital Communication System will be an upgrade/replacement to existing enterprise and communications network infrastructure systems that are dependent upon the technology available and service needs in the respective fiscal year. The systems are necessary to meet the increased communications needs of the university faculty, staff, student, and administrators.		
Restricted Funds	1,000,000	1,000,000

REAL PROPERTY LEASES

Lease-Jefferson County

University of Louisville Summary	<u>315,350,300</u>	<u>32,696,000</u>
Restricted Funds	218,171,300	32,696,000
Federal Fund	32,450,000	
Bond Fund	39,150,000	
Agency Bond Funds	25,579,000	

**Postsecondary Education
Western Kentucky University**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Renovate Central Heat Plant - Phase I

This project was authorized in the 2002-04 Appropriations bill with \$1,273,000 of Restricted funds. The heat plant has not had a major equipment project in 28 years. The boilers need replacing/renovation as well as most of the ancillary equipment. This first phase will focus on the boilers. Without reliable steam production during the winter months, the University would be forced to shut down in the event of a major plant failure. It must have reliable frontline and backup equipment to insure continuous operation.

Purchase Property for Campus Expansion

3,000,000

This project is required to provide future expansion for the university. As property becomes available adjacent to the campus, the university will evaluate the usefulness of the property.

Restricted Funds

3,000,000

Renovate Science Campus - Phase II

33,000,000

The project involves the renovation of 271,980 square feet of space to serve as classrooms, laboratories, offices, and common space.

Bond Fund

33,000,000

Renovate Electrical Distribution-Phase V

3,747,000

This project is vital to providing dependable electrical service to the campus. Part of a multi-phase project, it is being completed as funding is available. The project has been planned in phases to address the most critical needs first. The project includes replacement of underground distribution and replacement of transformers at points of service.

Restricted Funds

3,747,000

South Campus-Parking & Dining Improvements

7,000,000

This project includes acquisition of two pieces of property adjacent to South Campus to be used to enlarge the South Campus building, expand parking space and replace the roof on the building.

The South Campus facility is located approximately two miles from the main WKU campus. The facility contains both the WKU Community College and Division of Extended Learning and Outreach in the Knicely Institute for Economic Development, which includes significant outreach programming as well as a conference center. WKU's Community College has almost doubled in enrollment within the past five years. This growth has overwhelmed the facilities at the South Campus. These needs have been met in the short-term by installing portable classrooms.

This project will address the need for additional parking for those making use of the facilities at the Knicely Institute for Economic Development and associated conference center. Additionally, property purchase will allow students who park at the satellite lot next to WKU's intramural fields to access the South Campus. This will enhance egress safety as well as enhance access to the South Campus parking.

Agency Bond Funds

7,000,000

**Postsecondary Education
Western Kentucky University**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Repair Mold/Moisture Damage

1,612,000

Western Kentucky University has experienced mold and mildew problems in several buildings over the last several years; in some cases these have been temporary problems that were seasonal in nature or resulted from a specific problem. This project will address three buildings with ongoing and persistent moisture problem: the Kentucky Building, Tate-Page Hall and Ivan Wilson Fine Arts Center.

Restricted Funds

1,612,000

Construct Student Health Services Building

5,000,000

This project will provide a new 20,000 square foot facility for a student health center that will also serve faculty and staff. The existing facility was built as an infirmary and no longer meets the needs of a modern college health center, and the construction of a new Media and Technology Facility has eliminated all vehicular access to the health facility. The new facility will have a large waiting room area, five offices for medical personnel with three exam rooms for each staff, as well as offices and presentation rooms for Education and Outreach programs. It will also provide handicap accessibility.

Agency Bond Funds

4,000,000

Restricted Funds

1,000,000

Renovate Grise Hall - Design

1,398,000

Grise Hall is a major classroom building. It is heavily used on a daily basis and must be kept in good working condition. This project will completely update the building and extend its useful life. This request is for authorization and funding for design phases only.

Restricted Funds

1,398,000

Renovate Garrett Conference Center - Design

This project was authorized in the 2002-04 Appropriations bill with \$858,000 of Restricted funds. This space will need to be renovated to house new programs. Only with a total renovation of mechanical/electrical systems and interior finishes will this building be suitable for increased use. This request is for authorization and funding for design phases only.

Energy Savings Performance Project

Life Safety, Ctr for Research and Development

500,000

This project will include life-safety related renovations to the Center for Research and Development.

Restricted Funds

500,000

Renovate Academic Athletic #2, Design

35,000,000

The project will completely renovate Academic/Athletic #2 and provide the functional renovation of space. Constructed in 1967-68, this facility has now reached a point where the structural integrity of the building must be addressed. Academic/Athletic #2 serves as the education space for the Physical Education and Recreational Department as well as the football stadium and track for the University's varsity teams. The classroom areas are located under the stadium concourse. Some rooms of the AA#2 cannot be used because of dampness and mold leaking from the concourse.

This project also includes the construction of a building for the football program that includes: football offices, team meeting areas, locker rooms, equipment and laundry rooms, academic advising areas, strength and conditioning area, training area and

**Postsecondary Education
Western Kentucky University**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

the relocation of the track facility.

This project will completely update the building and extend its useful life.

Agency Bond Funds	9,500,000
Restricted Funds	25,500,000

Math and Science Academy Renovation **12,250,000**

Schneider Hall, constructed in 1929, will be renovated to house the Kentucky Math and Science Academy. The renovation will address upgrading of sleep and common areas to accommodate the appropriate study, meeting, and social requirements for Academy participants. The renovation will also include life safety code compliance and replacement of windows, elevators, mechanical systems, and electrical systems. A smaller portion of the project will be a 16,520 gross square feet addition to add double occupancy rooms and the offices for the Kentucky Academy and the Center for Gifted Studies. The University will seek and secure funding from private sources for a portion of the cost of the renovation and addition.

Bond Fund	3,750,000
Agency Bond Funds	5,000,000
Restricted Funds	3,500,000

Renovate and Expand Preston Center **1,000,000**

This project will construct an addition to Preston Center to expand weight room and workout space. Since the opening of this building in 1993, student enrollment has increased by almost a third. This project is necessary to provide adequate student recreation space.

Restricted Funds	1,000,000
------------------	-----------

Design/Construct Student Publications Facility **1,000,000**

This project is to design the construction of a facility to house office, administration and workspace for student publications. This project will allow for reutilization of existing space in the Garrett Conference Center and to locate the Publications Facility in closer proximity to the building housing the Journalism faculty and classrooms.

Restricted Funds	1,000,000
------------------	-----------

Renovate Van Meter Hall **1,600,000**

Built in 1911, Van Meter Hall is the only building left from Western's original campus. It is on the National Register of Historic Buildings. The project would preserve the building for future use. As one of the original buildings, Van Meter provides a physical link to the University's traditions. Renovation will allow continued use of the building and enhance its present use and role on the campus. The \$1,600,000 is for the design phase.

Restricted Funds	1,600,000
------------------	-----------

**Postsecondary Education
Western Kentucky University**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Construct Pedestrian Mall

2,000,000

Currently, vehicular traffic flows into one of the busiest campus parking lots by crossing the most traveled pedestrian paths on campus. This is also a residential area that has undergone much renovation over the past four years but that was unable to address this traffic problem for financial reasons. This project is required to segregate pedestrian and vehicular traffic in on of the busiest areas of campus.

Restricted Funds

2,000,000

Parking and Street Improvement

4,000,000

This project will make improvements to a dangerous intersection on campus as well as create new parking adjacent to the academic core of campus. Currently this area is graveled lot. This was done as a temporary measure in 2002 because of the parking demand brought about by enrollment growth. The gravel lots are hard to maintain and police. There is also a stormwater runoff issue that must be addressed with the city.

Restricted Funds

4,000,000

INFORMATION SYSTEM

Construct Radio & Television Transmission Tower

615,000

The construction of a new facility would significantly improve the service area for WKYU-FM and replace the existing leased site for WKYU-TV, which has a three-year cancellation notification provision. Consequently, the University must be prepared for the possibility that the lease will be cancelled.

Restricted Funds

615,000

Purchase Digital Television Transmission System

This project was authorized in the 2002-04 Appropriations bill with \$1,993,000 of Restricted Funds and \$1,328,000 of Federal Funds. Western Kentucky's WKYU-TV will be required along with all other full power broadcast stations to convert to digital television by the year 2003. Consequently, it will be necessary to build a new digital transmission system including antenna, transmission line, transmitter, studio to transmitter link and associated equipment.

Replace Server

This project was authorized in the 2002-04 Appropriations bill with \$880,000 of Restricted funds. Western Kentucky University currently has in excess of 20 separate servers serving the campus, with multiple operating systems and varying platforms, most of which are approaching their useful life. This project will consolidate server platforms and server operating systems down to the fewest number that will serve system applications.

Prepare IT Infrastructure

5,800,000

The purpose of this project is to prepare the IT infrastructure for laptop wireless computing, create smart classrooms, create digital classrooms, and create personal digital assistant access areas. Areas affected include: classrooms, common indoor spaces, outdoor spaces within 300 feet of classroom buildings, residence hall lobbies, library, and administrative spaces.

Agency Bond Funds

3,000,000

Restricted Funds

2,800,000

Postsecondary Education
Western Kentucky University

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Western Kentucky University Summary
 Restricted Funds
 Bond Fund
 Agency Bond Funds

118,522,000
53,272,000
36,750,000
28,500,000

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

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Install Sprinkler Systems, W. Ky. C&TC	600,000
<p>The intent of this project is to provide fire suppression systems to all or parts of the eight existing buildings on the community college campus. This project request impacts all community college campus facilities with the exception of the Allied Health Building at the West Kentucky Community and Technical College in Paducah. These buildings are currently in compliance with all building and life safety codes; however, while not required by code, the sprinkling of these facilities will benefit the college by affording a greater degree of fire protection, which could possibly reduce insurance premiums for the buildings, and by possibly giving building occupants more time to vacate the building in the event of a fire.</p>	
Restricted Funds	600,000
Const. Area 9 Training Bldg, State Fire & Rescue	537,000
<p>The intent of this project is to construct an 8,000 square foot fire training facility on a six-acre site adjacent to Rowan Technical College in Morehead, Kentucky. The City of Morehead donated this site to State Fire and Rescue Training, Area 9, for the purpose of providing fire and rescue training. Currently this training is conducted at the Rowan Technical College wherever and whenever the college schedules permit. There is no dedicated area for such training. The only area dedicated on campus for Fire Rescue Training personnel is office space in a small outbuilding adjacent to the main building.</p>	
Restricted Funds	537,000
Renov. Aircraft Maint Lab, Smst CC, South Campus	1,650,000
<p>The intent of this project is to renovate the Aircraft Maintenance facility at the Somerset Community College, Somerset South campus in relationship to Federal Aviation Agency (FAA) standards, Environmental Protection Agency (EPA) standards, and health and safety requirements concerning the Aviation Maintenance program at the Somerset Technical College. Areas to be addressed in the project are FAA curriculum requirements, EPA requirements, and health and safety standards.</p>	
Bond Fund	1,650,000
Renov. HVAC Syst, SE Campus, Owensboro C&TC	625,000
<p>The intent of this project is to complete renovation of the existing HVAC system in the 62,247 gross square foot Owensboro Community and Technical College, Southeastern Campus building to properly condition the building's interior and protect KCTCS investment in physical plant.</p>	
Restricted Funds	625,000
Const. Owensboro Advanced Technology Ctr.	15,088,000
<p>This project calls for the construction of a new 61,000 square foot technology center on the main campus of the Owensboro Community and Technical College. The project is part of a larger project request to construct an 87,000 square foot postsecondary education center on the campus in partnership with Western Kentucky University. Owensboro Community and Technical College will provide the certificate and associate degree programming, while Western Kentucky University will provide upper division baccalaureate and post-graduate coursework. Owensboro CTC will provide customized and short-term training for area business and industry as requested. This project will provide the technology programming component while an anticipated future project will provide space for WKU programming. This request</p>	

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

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

is for construction and equipment funding for a project that was authorized by the 2000 General Assembly for design only.

Bond Fund	13,088,000
Restricted Funds	2,000,000

KCTCS Property Acquisition Pool **2,500,000**

Create a pool of funding that KCTCS can use to purchase property parcels adjacent to college campuses as they come on the market. Acquisition of such parcels provides a vehicle for campus expansion when needed. These parcels can also provide short-term relief for parking shortages currently being experienced at virtually all KCTCS campuses as enrollments continue to increase. Some properties acquired via this pool can be expected to cost in excess of \$400,000. Those projects will be identified and reported to the Finance Cabinet and the Capital Projects and Bond Oversight Committee prior to acquisition.

Restricted Funds	2,500,000
------------------	-----------

Repairs to Allied Health Bldg, West KY C&TC **750,000**

The intent of this project is to repair serious cracks in the exterior brick pilasters at each structural column and building corner, and in the concrete masonry walls that back up the exterior brick facade of the Allied Health Building on the community college campus of West Kentucky Community and Technical College, in Paducah. The exterior brick cracking has been going on for several years, but has now reached a point where, if left unchecked, significant building damage due to water infiltration may occur. The interior cracking is not related to the brick pilaster cracking, but is a result of improper attachment of the walls to the building structure. These cracks are not structural in nature, but should be repaired to maintain integrity of the building.

Restricted Funds	750,000
------------------	---------

Renov. HVAC System - Strunk Bldg, Somerset CC **894,000**

The intent of this project is to renovate the HVAC system in the H D Strunk Learning Center to restore adequate system performance and control. The temperature control system will also be replaced with new state-of-the-art technology that will provide precise control of both temperature and humidity, particularly in sensitive areas such as libraries and laboratories. The HVAC system in the building is in excess of 20 years old. The system has begun to show its age and lack of technological sophistication. Humidity is a problem in many places, particularly in the library. The building will continue to have its own self-contained HVAC system, and will utilize existing utility sources which are natural gas for heating and electricity for cooling.

Restricted Funds	894,000
------------------	---------

Const. Tech Bldg, Madisonville CC **16,000,000**

The intent of this project is to construct an approximately 65-70,000 square foot facility on the Madisonville Community College Main Campus that will house technical training programs that are currently located at the Technology Campus, while also providing space for training and instruction in energy technologies to support the coal and natural gas industries in the region and for programs offered and administered by the college in response to the needs of the businesses and industries in the community. The relocation of programs from the Technology Campus has two primary benefits, 1) Provides an opportunity for an integrated post-secondary curriculum that can offer certificate, diploma, or associate degree opportunities and, 2) Relocates technology programs in more suitable space that is code compliant and technologically current.

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

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Bond Fund	14,000,000
Restricted Funds	2,000,000

Guaranteed Energy Savings Project

Const. Ashland Reg Postsecondary Ed Ctr 18,030,000

The intent of this project is to construct an approximately 80,000 gross square foot second phase of the Technology Drive Campus, formerly known as the East Park Campus, of Ashland C&TC. This project will continue the relocation of technical programs now located at the Roberts Drive Campus to the new campus, which is located in the East Park industrial park, and will provide selected community college programming. The long term plan is to relocate all programming from the Roberts Drive Campus, which consists of older buildings that are not well-suited for contemporary technical training. This project works toward that goal.

Bond Fund	18,030,000
-----------	------------

Const. Franklin/Simpson Technology Ctr. 14,000,000

The intent of this project is to construct an approximately 52,000 gross square foot postsecondary education facility in Simpson County. The facility will be an extension of Bowling Green Community and Technical College and will serve three border counties by providing a comprehensive mix of education, training, employment and economic development services anchored around technical, certificate, diploma and degree programs of KCTCS. Western Kentucky University will deliver upper division postsecondary programs. Project design, site selection and property acquisition funding was appropriated by the 2000 General Assembly through the Community Development initiative. This project is for construction and equipment dollars.

Bond Fund	12,000,000
Restricted Funds	2,000,000

Renov. HVAC System - Meece Bldg, Somerset CC 859,000

The intent of this project is to renovate the HVAC system in the Meece Building to restore adequate system performance and control. The renovation will provide concurrent heating and cooling capability by replacing the existing two-pipe water circulation system with a four-pipe system. The temperature control system will also be replaced with new state-of-the-art technology that will provide precise control of both temperature and humidity, particularly in sensitive areas such as libraries and laboratories. The building will continue to have its own self-contained HVAC system, and will utilize existing utility sources which are natural gas for heating and electricity for cooling.

Restricted Funds	859,000
------------------	---------

Henderson CC Technology Center 15,066,000

This project is to construct an approximately 65,000 gross square foot facility on the Henderson Community College Campus to house industrial technology and information technology programs that are in high demand in the Henderson area. The new facility will replace an existing lease (PR-0006) that was secured in an attempt to meet the demand for these types of training until a new facility could be constructed. That lease is being paid for with private funds raised for that purpose.

Bond Fund	13,066,000
Restricted Funds	2,000,000

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

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Gateway CTC-Expand Edgewood Campus

15,477,000

The purpose of this project is to construct an approximately 55,000 square foot expansion to the existing Edgewood Campus facility and to renovate approximately 15,000 square feet of the existing facility. The Edgewood Campus houses the allied health programming of the Gateway Community and Technical College and is experiencing rapid growth. The new facility will house science labs, an expanded registered nursing program, badly needed classrooms, and a library/resource center to include distance learning capabilities. The renovations to the existing building will provide space for medical assisting; AD nursing and licensed practical nursing programs, massage therapy, medical office technology, and pharmacy technician programs. New programs in homeland security, private security, law enforcement, medical monitoring, Sonography, surgical technician, athletic fitness and wellness trainer, physical and occupational assisting are anticipated for the renovated space. Additionally, in recognition of the explosive enrollment growth occurring at Gateway and the growing demand for training in manufacturing technology, up to \$1 million of project funds has been earmarked for planning and design of the Center for Manufacturing Competitiveness that is to be located at the Boone Campus (formerly known as the Mt. Zion Campus) of Gateway Community and Technical College. This initial funding for the programming and design of the Center will position this project to progress rapidly when construction funding is authorized.

Bond Fund

15,477,000

Warren County Technology Center

7,500,000

This project is to construct an approximately 23,000 square foot industrial technology training facility in the new Kentucky Trimodal Transpark in Warren County. This project also provides authorization for the Commonwealth to accept the project-in-construction that was initiated by the South Central Kentucky Regional Development Authority and to reimburse the Authority for expenditures and financing costs to-date that have been incurred by the Authority through a Memorandum of Agreement. This new facility will provide employee training in cutting-edge industrial and information technologies that is customized to meet the unique needs of the business and industry tenants of the Transpark as they strive to gain or maintain a competitive edge in their respective industries. Flexibility in facility usage and program offerings alike will be a central focus of the facility design to ensure that training offerings will be both timely and relevant to the needs of those seeking such training. In addition, the facility could offer certificate, diploma and degree programs in various industrial and information technology disciplines, as demand dictates. This facility will serve as an economic development tool that will benefit not only Warren County but the entire Commonwealth as the Transpark grows and attracts the types of technology based businesses and industries that will provide a stable employment base for years to come.

Bond Fund

7,500,000

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

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Laurel No. Campus-HVAC & Roof Replacement

800,000

This project is to replace the rooftop mechanical system and built-up roofing system of the Laurel Center located on the Laurel North Campus of Somerset Community College. Originally these were two separate minor maintenance projects, each with a scope of less than \$400,000. The mechanical systems replacement project was scheduled for fiscal year 2004-05 with the roof scheduled for replacement in fiscal year 2006-07; however, it was determined during the initial design of the mechanical system replacement that because of the way the building was constructed it would be extremely difficult if not impossible to install a new central mechanical system within the building structure. Knowing that a roof replacement was scheduled in the very near future, it was determined that the building would be best served by replacing the existing flat roof with a sloped roof that would create an attic space capable of accommodating the new mechanical system and it's associated piping and duct runs. To accomplish this, the projects would have to be undertaken concurrently. Hence the need to combine the two projects into one with a scope of \$800,000. The source of funds for this combined project remains the KCTCS Capital Renewal Pool.

Restricted Funds

800,000

Lexington Comm. College-Winchester Facility

1,500,000

This project authorizes the construction of the Winchester branch of Lexington Community College. The project reauthorizes and reallocates \$3,400,000 in Bond funds. An additional \$1,500,000 in private funds will bring the project scope to \$4,900,000. This project will construct and equip a new classroom and laboratory facility for the Winchester Campus of Lexington Community College and Central Kentucky Technical College. This new, approximately 21,000 gross square foot facility will be constructed on a 20 acre site in the Winchester-Clark County Industrial Park located just off Interstate 64. The facility will house classrooms, laboratories, a learning resource center and computer labs, along with faculty and administrative office space. The Winchester Campus currently operates in a city-owned building that, while made available at no cost, is very limited in size and is not ideally configured for classroom and laboratory functions. This new facility will provide a long sought permanent home for the campus in a location that will permit future growth as the demand for postsecondary education and business and industry training in the Winchester-Clark County area continues to grow.

Restricted Funds

1,500,000

Pedestrian/Vehicular Connector - Somerset CC

300,000

This project is a reauthorization of an existing capital project with a scope of \$1,200,000 of federal grant funds to construct a connector road and sidewalk between the Somerset North and Somerset South Campuses of Somerset Community College and authorizes an additional \$300,000 of Restricted funds to address unanticipated increases in the price of fill dirt required for the project.

Restricted Funds

300,000

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

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Lexington Comm. College-Classroom/Lab Building

31,741,000

This project will construct a new instructional facility for Lexington Community College. The building will be approximately 100,000 gross square feet, with approximately 64,715 square feet in assignable space. Programs tentatively identified to be housed in the new facility include science labs, registered nursing, licensed practical nursing, environmental science, conference center, student center and cafeteria.

Bond Fund

31,741,000

Jefferson Community College Building-Design

600,000

This project is for design of a second phase of a renovation project that was funded by the 2000 General Assembly titled "Jefferson CC - Downtown Campus Renovation". The first phase project addressed most infrastructure needs, code compliance issues and some reconfiguration of space in 2 campus buildings, the Hartford Tower and the Seminary Building. This project will provide the design for continuing the renovations in both buildings, this time more focused on restoration and reconfiguration of space, while still addressing major building components, i.e. window replacement, HVAC system replacements as needed. This project is for design only.

Bond Fund

600,000

EQUIPMENT

Purchase Multi-Engine Aircraft, Somerset CC

275,000

The intent of this project is to purchase a used, multi-engine, turbine-powered aircraft, similar to a Beechcraft King Air C90B. This plane is needed to replace equipment that no longer is representative of current technology. The aircraft is needed to comply with FAA curriculum requirements at levels II and III, which is hands on training. Students must remove and replace a turbine engine from an aircraft, start and operate the aircraft, and perform routine inspections and maintenance on turbine engines.

Restricted Funds

275,000

INFORMATION SYSTEM

KCTCS Information Tech Infrastructure Upgrade

12,000,000

The intent of this project is to secure funding to upgrade KCTCS information technology infrastructure, including telecommunications systems and data networks. Currently, many campuses are incapable of fully supporting the KCTCS automated administrative system and other present and future instructional technology. This project will address the installation of new cable plants, including cable management systems, the termination of all data and communication cable, the creation of communications rooms that will house the servers, hubs, switches and routers needed to make the network function, and the acquisition and installation of the switches, hubs and routers needed for computer and telecommunications networking. This project may also include the purchase of some software, computers, servers, printers or other computer peripherals, but that is not the primary focus of the project.

Restricted Funds

12,000,000

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

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

REAL PROPERTY LEASES

Henderson CC Lease for Applied Technology Prgm

This lease encompasses approximately 26,000 gross square feet of classroom and laboratory space in downtown Henderson for use by Henderson Community College in the delivery of technical training programming that is currently in high demand by the region's business and industry community. The training that is offered in this facility includes Manufacturing Technology and Industrial Maintenance Technology. The college does not have suitable space on its campus to house these types of training programs.

Jefferson CC - Jefferson Education Center Lease

This lease encompasses approximately 62,244 square feet of office, service and storage space in downtown Louisville adjacent to the Downtown Campus of Jefferson Community College. The leased space has been used to relocate and consolidate all student service functions for both Jefferson Community College and Jefferson Technical College. Previously those functions had been dispersed among several buildings on multiple campuses. This was very inefficient for college staff and extremely inconvenient for students. The space vacated in other buildings has, in most instances, been converted back into instructional space; in other instances it has permitted other departments to expand into more suitable and less cramped quarters. The annual cost of the lease is \$369,000.

System Office Lease Purchase

This is a lease-purchase agreement with the City of Versailles, whereby the City secured \$6.3 million of funding to renovate a vacant manufacturing building located at 300 North Main Street in downtown Versailles to create office space for the KCTCS System Office, which is currently located in four separate buildings in two locations in Fayette County. In turn, KCTCS agrees to repay the City for its costs in acquiring and renovating the property over 20 years at which time KCTCS will assume ownership of the property. The annual cost of the lease-purchase will be approximately \$677,000 for the entire term of the agreement inclusive of maintenance and operations costs but not including utilities. No additional state funding is being requested to fund this lease-purchase. The KCTCS System Office will make up the difference from its existing budget.

Lease-Lexington CC

Postsecondary Education
Kentucky Community and Technical College System

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Kentucky Community and Technical College System Summary	<u>156,792,000</u>	
Restricted Funds	29,640,000	
Bond Fund	127,152,000	

**Postsecondary Education
Ky Higher Education Student Loan Corporation**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

INFORMATION SYSTEM

Upgrade IBM Iseries-Based Equipment **700,000**

This project will upgrade existing IBM Iseries-Based departmental and peripheral equipment.

Restricted Funds 700,000

REAL PROPERTY LEASES

Student Loan Corporation 10180 Linn Station Rd

This facility houses the Kentucky Higher Education Student Loan Corporation offices.

Ky Higher Education Student Loan Corporation Summary **700,000**

Restricted Funds **700,000**

Postsecondary Education Summary **2,408,375,101** **66,699,000**

Restricted Funds **1,723,993,101** **63,346,000**

Federal Fund **57,635,000** **3,353,000**

Bond Fund **397,041,000**

Agency Bond Funds **229,706,000**

Transportation Cabinet**General Administration and Support****Fiscal Year
2004-2005****Fiscal Year
2005-2006****CAPITAL CONSTRUCTION**

Overhead Doors and Emergency Repair	200,000	200,000
Funds are provided for the maintenance and or replacement of overhead doors on Cabinet owned buildings.		
Road Fund	200,000	200,000
Construct or Repair Salt Structure	250,000	250,000
Funds are provided for the maintenance and or construction of salt storage structures in various locations throughout the Commonwealth.		
Road Fund	250,000	250,000
Remove Hazardous Materials	50,000	50,000
Funds are provided for the abatement of asbestos and other hazardous materials in Cabinet owned buildings scheduled for maintenance, repair, and or demolition.		
Road Fund	50,000	50,000
Building Renovation & Emergency Repairs	420,000	420,000
Funds are provided for the general repair, emergency repair, building maintenance, renovation, and small construction of Cabinet owned buildings.		
Road Fund	420,000	420,000
Construct Louisville District Office	6,545,000	
Funds are provided to construct a new district office building in Louisville to replace the current building. Site options are available on existing Cabinet owned property.		
Road Fund	6,545,000	
Address Water and Wastewater	100,000	100,000
Funds are provided to eliminate the sewage treatment plants, septic systems, and cisterns on older maintenance facilities and for connecting the facilities to public sewer and water systems.		
Road Fund	100,000	100,000
Painting & Roof Repair or Replacement	219,000	218,000
Funds are provided for roof repair or replacement and interior and exterior painting on Cabinet owned buildings or structures.		
Road Fund	219,000	218,000
Road Maintenance Parks	1,500,000	1,500,000
Funds are provided for the upgrading and resurfacing of various state parks as well as the Kentucky Horse Park roads and parking areas, including striping, culverts, bridges, shoulders, ditches, curbs, and guardrails.		
Road Fund	1,500,000	1,500,000

Transportation Cabinet
General Administration and Support

Fiscal Year
2004-2005 **Fiscal Year**
2005-2006

Conduct Paving and Landscaping	50,000	50,000
Funds are provided for the repaving, sealing, striping, and landscaping of Cabinet owned properties.		
Road Fund	50,000	50,000
Repair Loadometer & Rest Areas	460,000	460,000
Funds are provided for general repairs, emergency repairs, maintenance and renovation of existing loadometer stations and interstate rest areas.		
Road Fund	460,000	460,000
Various Environmental Compliance	1,000,000	1,000,000
Funds are provided to comply with EPA requirements by investigating known or suspected contaminated sites, evaluate, and develop corrective measures to abate contamination from spills or releases of hazardous substances or non-hazardous pollutants.		
Road Fund	1,000,000	1,000,000

Replace HVAC Materials Lab - Reauth & Reallocate

The HVAC Maintenance and Repair project, (0200-C35-2C-0401), appropriated in the 2002-2004 biennium in House Bill 269, is being decreased by \$250,000 (Road Funds) due to a re-prioritization of current needs. These funds are being reallocated and added to the above capital project, (0200-C35-4J-0451), which was also approved in the 2002-2004 biennial budget in House Bill 269.

INFORMATION SYSTEM

Prog. Management (PRECON/6 YR Plan)	2,000,000
Funds are provided to expand the existing Preconstruction Six Year Plan (PRECON/6 YR PLAN) computer system to enhance project management capabilities including resource management, reporting, forecasting, and cash management.	
Road Fund	2,000,000
TRANSPORT System - Additional Funding	1,000,000
Additional Funding. This project was originally authorized in HB 269 of the 2003 session of the General Assembly, and at the time of that authorization, a "materials management function" did not exist in the American Association of State Highway and Transportation Officials (AASHTO) group of products. The additional funding will permit incorporating a materials management function into the TRANSPORT product for integrating data and processes, and will replace the existing obsolete materials management system. This additional component will further advance the Cabinet in their cash management / cash flow modeling processes.	
Road Fund	1,000,000

Transportation Cabinet**General Administration and Support****Fiscal Year
2004-2005****Fiscal Year
2005-2006****General Administration and Support Summary****13,794,000****4,248,000**

Road Fund

13,794,000**4,248,000****Transportation Cabinet Summary****13,794,000****4,248,000**

Road Fund

13,794,000**4,248,000****Fiscal Year
2004-2005****Fiscal Year
2005-2006****Fund Summary**

General Fund

38,325,000**6,140,700**

General Fund (Tobacco)

660,000

Restricted Funds

1,781,802,200**102,192,000**

Federal Fund

99,075,000**14,703,000**

Road Fund

13,794,000**4,248,000**

Bond Fund

1,158,714,300**45,875,000**

Agency Bond Funds

251,726,000

Capital Construction Surplus

1,892,400**63,000**

Investment Income

23,844,000**4,720,000**

Other Funds

21,800,000**4,300,000****Grand Total****3,391,632,900****182,241,700**