



2004-2006
Executive Budget

Ernie Fletcher
Governor

Bradford L. Cowgill
State Budget Director

Volume II



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**2004-2006 EXECUTIVE BUDGET
CAPITAL CONSTRUCTION SUMMARY**

	FY 2004	FY 2005	FY 2006	New Authorization
SOURCE OF FUNDS				
Executive Branch				
General Fund			8,000,000	8,000,000
Restricted Funds		1,730,581,800	108,767,000	1,839,348,800
Federal Funds	563,000	176,793,700	60,964,000	238,320,700
Bond Fund		580,825,000		580,825,000
Road Fund		12,199,000	4,248,000	16,447,000
Agency Bond Fund		113,675,000		113,675,000
Capital Construction Surplus		880,000	63,000	943,000
Investment Income	400,000	33,224,700	19,895,000	53,519,700
Other Funds		21,800,000	4,300,000	26,100,000
TOTAL SOURCE OF FUNDS	963,000	2,669,979,200	206,237,000	2,877,179,200
EXPENDITURES BY CABINET				
Executive Branch				
General Government		215,143,000	6,723,000	221,866,000
Commerce		50,092,000	14,612,000	64,704,000
Economic Development		28,825,000	10,985,000	39,810,000
Department of Education		4,165,000	675,000	4,840,000
Education Cabinet	563,000	2,695,000	2,560,000	5,818,000
Environmental and Public Protection		9,550,000	7,950,000	17,500,000
Finance and Administration	400,000	178,158,000	14,799,000	193,357,000
Health and Family Services		21,682,400	65,761,000	87,443,400
Justice and Public Safety		11,944,000	2,600,000	14,544,000
Postsecondary Education		2,135,525,800	75,324,000	2,210,849,800
Transportation		12,199,000	4,248,000	16,447,000
TOTAL EXPENDITURES	963,000	2,699,979,200	206,237,000	2,877,179,200

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 Executive Budget. 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 \$694,500,000 in bond funded capital projects supported by \$58,473,000 from General Fund debt service with the remainder 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 \$274,518,000 in new General Fund bond support as well as \$111,902,000 for agency bond projects and pools for a total of \$386,420,000. 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 and a matching authorization for agency bond support for their top projects – the Biological/Pharmaceutical Complex at the University of Kentucky (\$42 million) and the Health Sciences Center Research Facility – Phase 3 at the University of Louisville (\$38 million), respectively. Major funding was also provided for the Business and Technology Center (\$27 million) at Eastern Kentucky University; the Science Center Renovation (\$27 million) at Western Kentucky University; the New Science Complex (\$15 million) at Murray State University, the NASA Space Science Center (\$7.2 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 is recommended for a Regional Special Events Center (\$42 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 (\$12,066,000), Owensboro Technical Center (\$13,088,000); Franklin Technical Center (\$4 million); Warren County Technical Center (\$5.5 million); Somerset Aviation Facility (\$1.5 million); Madisonville Technical Center (\$7 million); Expansion of the Gateway Campus at Edgewood (\$14,070,000); and a new classroom/laboratory building at the burgeoning Lexington Community College (\$28,855,000). Other Postsecondary Education projects receiving support include the Math and Science Academy at Western Kentucky University (\$2.5 million in General Fund bonds and \$4 million in agency fund bonds); the first phase of the new Hospital Patient Bed Tower at the University of Kentucky (\$25 million in agency bonds); and significant support (\$15 million) for a Capital Renewal and Maintenance Pool and a university/agency fund-supported bond pool (\$42,902,000) for which the Council on Postsecondary Education will recommend specific projects.

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 Executive Budget recommendation 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.

A \$50 million Water and Sewer Resource Development Fund is recommended 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 \$8.4 million and \$7.6 million in General Fund-supported debt, respectively, in order to continue to attract federal financial assistance.

Economic Development authorizations include \$10 million in new Economic Development bond authorizations, and a \$22 million pool for “New Economy” initiatives to be underwritten 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 Office of the New Economy projects. Bonds are also authorized in order to support 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 with approximately \$25 million of this total concentrated in coal-producing counties housing state parks and tourism facilities. The specific projects to be pursued include the golf courses, campground improvements, and other income-generating activities.

Another significant investment is proposed for information technology programs and upgraded business systems. In contemporary society, governments, businesses, and individual citizens are dependent upon and daily users of information technology 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 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 (\$26,768,000); 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 (\$3.5 million); upgrading the TWIST system to safeguard children at risk (\$1,227,000); upgrading the Child Enforcement System (\$2,040,000); and the Military Affairs/Department of Emergency Management Radio System (\$1.4 million). 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 (\$2 million), the e-Warrant System for Criminal Justice Improvements (\$4.5 million); and the Electronic Offender Management System (\$3 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; renovation of the State Office Building currently being vacated by the Transportation Cabinet in Frankfort (\$46 million); design funding for the renovation of the Capital Plaza Tower which will be renovated upon completion of the State Office Building (\$5.5 million); the next phase of the Capitol Complex Restoration and Renovation project including design of the necessary upgrades in the Capitol and Capitol Annex for Executive and Legislative use (\$18.5 million); construction of a State Police Records Retrieval and Evidence Building replacing a trailer and substandard facility in Franklin County (\$5.5 million); renovation at the School for the Deaf; continued work on the Kentucky River dams and water storage project; expansion of the Emergency Operations Center 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 Governor’s recommendation also includes a renewed emphasis on maintaining and restoring state owned assets following the Capital Planning Advisory Board’s recommendation to increase the maintenance and repair of existing public assets and to protect existing investments in important facilities. Maintenance pools fund construction projects costing less than \$400,000 each and can keep minor problems from escalating into more costly major maintenance or renovation needs.

NOTE: The preceding discussion does not include reference to a new bond program for interstate highway construction. This \$116 million GARVEE bond program is discussed in Volume I of the Executive Budget documents in the Kentucky Transportation Cabinet description.

General Government
Governor's Office of Agricultural Policy

Fiscal Year **Fiscal Year** **Fiscal Year**
2003-2004 **2004-2005** **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
Bond Fund

17,000,000

17,000,000

**General Government
Kentucky Infrastructure Authority**

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

KIA Fund A - Federally Assisted Wastewater Prog

50,400,000

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

8,400,000

Federal Fund

42,000,000

KIA Fund F Drinking Water Revolving Loan Progr

45,600,000

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

7,600,000

Federal Fund

38,000,000

KIA-Water & Sewer Dev. Fund-Coal-Prod. Counties

50,000,000

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

50,000,000

General Government

Kentucky Infrastructure Authority

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Kentucky Infrastructure Authority Summary

Federal Fund

Bond Fund

146,000,000

80,000,000

66,000,000

**General Government
Veterans' Affairs**

**Fiscal Year
2003-2004**

**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

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) and was authorized to build two new veterans cemeteries in Ft. Knox (Hardin) and in Williamstown (Grant).

100,000

100,000

Investment Income

100,000

100,000

**General Government
Veterans' Affairs**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Veterans' Affairs Summary		<u>100,000</u>	<u>100,000</u>
Investment Income		100,000	100,000

**General Government
Treasury**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
EQUIPMENT			
Continue Lease-Purchase of Checksealer Equipment		63,000	63,000
<p>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.</p>			
Capital Construction Surplus		63,000	63,000
Treasury Summary		<u>63,000</u>	<u>63,000</u>
Capital Construction Surplus		63,000	63,000

**General Government
Attorney General**

**Fiscal Year
2003-2004**

**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
2003-2004**

**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
Department of Personnel**

**Fiscal Year Fiscal Year Fiscal Year
2003-2004 2004-2005 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 when changes in personnel management occur, such as occur with respect to employee benefits including health insurance choices, life insurance, payroll deductions for charity, deferred compensation, child support, and tax withholding and collections. The system has been modified numerous times over the last 20 years to accomodate 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 accomodate 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

500,000

750,000

Restricted funds are provided to analyze and develop a web-based self-service tool for the state's healthcare and flexible benefits enrollment. In fiscal year 2005, \$500,000 is for the feasibility and implementation plan, and in fiscal year 2006, \$750,000 is for production of the system to be made available for calendar year 2007 open enrollment.

Restricted Funds

500,000

750,000

General Government
Department of Personnel

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Department of Personnel Summary		<u>25,500,000</u>	<u>750,000</u>
Restricted Funds		500,000	750,000
Bond Fund		25,000,000	

General Government
Military Affairs

Fiscal Year **Fiscal Year** **Fiscal Year**
2003-2004 **2004-2005** **2005-2006**

CAPITAL CONSTRUCTION

Expand State Emergency Operations Center

9,100,000

This 20,622 square foot addition is designed to support government's response to emergencies and disasters. The existing two-story building was constructed in 1974. The new wing will include office space for the Division of Emergency Management and an operations room to accommodate representatives of state and federal agencies and volunteer organizations. The project will be 75 percent funded from federal funds and 25 percent state funds. The federal share will originate from a competitive Department of Homeland Security grant.

Bond Fund	2,275,000
Federal Fund	6,825,000

Extend Runway and Taxiway Capital City Airport

2,093,000

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.

Capital Construction Surplus	192,000
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

General Government

Military Affairs

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Construct 30 New T-Hangars Capital City Airport		1,350,000	
<p>This project proposes to construct 30 additional T-hangars to accommodate the backlog of customer requests for secure aircraft storage space to meet growing civil aviation requirements. The additional T-hangars will provide additional secure storage of aircraft and help generate additional revenues at Kentucky's Capital City Airport. This additional infrastructure is necessary to remain competitive with other airports and to generate revenues for other airport improvements</p>			
Investment Income		1,350,000	
Construct Aircraft Modification Building at BGS		2,000,000	
<p>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 overhead crane.</p>			
Restricted Funds		500,000	
Federal Fund		1,500,000	
Runway Parallel Taxiway Pavement Overlay		1,780,000	
<p>The Runway Parallel Taxiway Pavement Overlay project is needed to rehabilitate the runway and taxiway surfaces resulting from the growing use of the Capital City Airport's runways, taxiways, and aprons. The project would overlay runway and parallel taxiway with five inches of asphalt to increase the present weight bearing capacity of 60,000 pounds. This project will also consist of apron rehabilitation of joints and cracks. Construction costs are estimated at \$1,780,000 and a request for construction funds is pending before the Federal Aviation Administration.</p>			
Federal Fund		1,780,000	
Maintenance Pool		860,000	860,000
<p>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.</p>			
Investment Income		860,000	860,000

General Government
Military Affairs

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Maintenance Pool - Bluegrass Station		2,500,000	2,500,000
<p>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.</p>			
Restricted Funds		2,500,000	2,500,000
EQUIPMENT			
Maintenance Pool - Air Transportation		450,000	450,000
<p>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.</p>			
Investment Income		450,000	450,000
INFORMATION SYSTEM			
Upgrade Statewide Radio System		1,400,000	
<p>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.</p>			
Bond Fund		1,400,000	

General Government
Military Affairs

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Military Affairs Summary		<u>21,980,000</u>	<u>3,810,000</u>
Restricted Funds		3,000,000	2,500,000
Federal Fund		12,408,000	
Bond Fund		3,675,000	
Capital Construction Surplus		237,000	
Investment Income		2,660,000	1,310,000

General Government
Local Government

Fiscal Year
2003-2004

Fiscal Year
2004-2005

Fiscal Year
2005-2006

CAPITAL CONSTRUCTION

Flood Control Matching Fund

1,500,000

1,500,000

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.

Restricted Funds

1,500,000

1,500,000

Local Government Summary

Restricted Funds

1,500,000

1,500,000

1,500,000

1,500,000

**General Government
Kentucky River Authority**

	Fiscal Year 2003-2004	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		2,500,000	
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.			
Agency Bond Funds		1,773,000	
Restricted Funds		727,000	

General Government
Kentucky River Authority

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Kentucky River Authority Summary		<u>3,000,000</u>	<u>500,000</u>
Restricted Funds		1,227,000	500,000
Agency Bond Funds		1,773,000	

General Government

Nursing

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

REAL PROPERTY LEASES

Bd of Nursing 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 Summary

	<u>198,143,000</u>	<u>6,723,000</u>
Restricted Funds	6,227,000	5,250,000
Federal Fund	92,408,000	
Bond Fund	94,675,000	
Agency Bond Funds	1,773,000	
Capital Construction Surplus	300,000	63,000
Investment Income	2,760,000	1,410,000

Commerce
Kentucky Center for the Arts

	Fiscal Year 2003-2004	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		252,000	160,000

Commerce

Kentucky Historical Society

**Fiscal Year
2003-2004**

**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

Kentucky Historical Society Summary

250,000

Capital Construction Surplus

250,000

**Commerce
Kentucky State Fair Board**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
CAPITAL CONSTRUCTION			
Repave Parking Lots E, J and Ashton/Adair		1,281,000	49,000
<p>The parking lots at the Kentucky Fair and Exposition Center are used by hundreds of thousands of vehicles each year. This includes events such as the State Fair, trade shows, horse shows, and public arena shows. It has been over a decade since lots E and J have been paved. It will be the initial paving for Ashton/Adair. This project authorization is contingent upon fund availability.</p>			
Restricted Funds		1,281,000	49,000
Replace Paving from Gate 1 to Gate 2		900,000	
<p>Subsurface soil movement has damaged the asphalt pavement from inside Gate 1 to inside Gate 2 at the Kentucky Fair and Exposition Center. This soil movement has caused the asphalt to crack and open up the topcoat, thus allowing the penetration of moisture into the asphalt and road base over the years. The annual freeze and thaw cycle has also caused additional deterioration. This project will resurface the pavement using the Transportation Cabinet's specification for a heavily used road with large truck capacity. This project authorization is contingent upon fund availability.</p>			
Restricted Funds		900,000	
Renovate Existing Restrooms		44,000	788,000
<p>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.</p>			
Restricted Funds		44,000	788,000

Commerce
Kentucky State Fair Board

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Renovate KICC Pedway System		50,000	950,000
<p>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.</p>			
Restricted Funds		50,000	950,000
Maintenance Pool		1,000,000	1,000,000
<p>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 indentified at this time but are reviewed annually by the Board at its June meeting.</p>			
Restricted Funds		1,000,000	1,000,000
Kentucky State Fair Board Summary		<u>3,275,000</u>	<u>2,787,000</u>
Restricted Funds		<u>3,275,000</u>	<u>2,787,000</u>

Commerce
Fish and Wildlife Resources

	Fiscal Year 2003-2004	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

Commerce
Fish and Wildlife Resources

Fiscal Year **Fiscal Year** **Fiscal Year**
2003-2004 **2004-2005** **2005-2006**

Edmonson County Environmental Study - Reallocati
(\$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.

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
Kentucky Horse Park**

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Construct Permanent Seating Stadium Jumping Area

1,000,000

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.

Other Funds

1,000,000

Maintenance Pool

575,000

575,000

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.

Investment Income

575,000

575,000

Kentucky Horse Park Summary

575,000

1,575,000

Investment Income

575,000

575,000

Other Funds

1,000,000

**Commerce
Parks**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
CAPITAL CONSTRUCTION			
Maintenance Pool		3,990,000	3,990,000
<p>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.</p>			
Investment Income		3,990,000	3,990,000
Parks Renovation Pool		35,000,000	
<p>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 \$10 million will be supported with General Funds for statewide needs.</p>			
Bond Fund		35,000,000	
Parks Summary		<u>38,990,000</u>	<u>3,990,000</u>
Bond Fund		35,000,000	
Investment Income		3,990,000	3,990,000
Commerce Summary		<u>50,092,000</u>	<u>14,612,000</u>
Restricted Funds		10,025,000	8,887,000
Bond Fund		35,000,000	
Capital Construction Surplus		250,000	
Investment Income		4,817,000	4,725,000
Other Funds			1,000,000

**Economic Development
Secretary**

	Fiscal Year 2003-2004	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
Secretary Summary		<u>11,575,000</u>	<u>10,985,000</u>
Restricted Funds		11,575,000	10,985,000

**Economic Development
Financial Incentives**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
CAPITAL CONSTRUCTION			
Economic Development Bond Program(EDB)		10,000,000	
Reauthorization (\$5,000,000 - Bond Fund)			
<p>This bond fund authorization will recapitalize the Economic Development Bond Fund. Authorized under KRS 154.12, the EDB program uses bond proceeds as leverage against private investment to promote economic development in the Commonwealth.</p>			
Bond Fund		10,000,000	
Purchase Regional Industrial Park		2,250,000	
<p>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.</p>			
Restricted Funds		2,250,000	
Airport Relocation Assistance		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 would otherwise be possible.</p>			
Bond Fund		5,000,000	
Financial Incentives Summary		<u>17,250,000</u>	
Restricted Funds		2,250,000	
Bond Fund		15,000,000	

**Economic Development
Financial Incentives**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Economic Development Summary		<u>28,825,000</u>	<u>10,985,000</u>
Restricted Funds		13,825,000	10,985,000
Bond Fund		15,000,000	

**Department of Education
Operations and Support Services**

**Fiscal Year
2003-2004**

**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.

Replace New Lee Hall HVAC & Renovate KSD

3,490,000

This project will provide for general renovation, will replace the 23-year-old HVAC system, and slightly expand this building that will allow the elementary school program to be relocated from Walker Hall. The HVAC system has served its useful life and is now experiencing failures and some indoor environmental problems. This is one of two projects that are critical at KSD to allow the campus operation to be consolidated into a smaller area on the east side of South Second Street, thus allowing a substantial amount of property and buildings to become surplus to KSD's needs.

Bond Fund

3,490,000

Maintenance Pool

675,000

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 and small modifications to structures to meet health and safety standards and infrastructure improvements are the principal components of the program.

Investment Income

675,000

675,000

**Department of Education
Operations and Support Services**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Operations and Support Services Summary		<u>4,165,000</u>	<u>675,000</u>
Bond Fund		3,490,000	
Investment Income		675,000	675,000
Department of Education Summary		<u>4,165,000</u>	<u>675,000</u>
Bond Fund		3,490,000	
Investment Income		675,000	675,000

Education Cabinet
Kentucky Educational Television

	Fiscal Year 2003-2004	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>			
Investment Income		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>
Investment Income		<u>1,100,000</u>	<u>100,000</u>

Education Cabinet
School Facilities Construction Commission

Fiscal Year
2003-2004

Fiscal Year
2004-2005

Fiscal Year
2005-2006

CAPITAL CONSTRUCTION

Category 5 School Buildings - Reauthorized

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.

Urgent Need School Trust Fund Reauthorization

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.

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.

Education Cabinet

School Facilities Construction Commission

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

School Facilities Construction Commission Summary

Education Cabinet

Teachers' Retirement System

**Fiscal Year
2003-2004**

**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
2003-2004**

**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 foot facility would benefit greatly from the results of an energy savings project (HVAC, lighting, & new windows).

Maintenance Pool

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.

395,000

460,000

Investment Income

395,000

460,000

General Administration and Program Support Summary

395,000

460,000

Investment Income

395,000

460,000

**Education Cabinet
Vocational Rehabilitation**

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Replace Roof - Perkins Rehab.

1,200,000

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

1,200,000

REAL PROPERTY LEASES

Dept for Voc Rehab - 209 St. Clair Street

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.

Dept for Voc. Rehab - Lexington

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

1,200,000

Bond Fund

1,200,000

**Education Cabinet
Employment Services**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
INFORMATION SYSTEM			
BARTS II	563,000		
<p>The latest version of the Benefit Audit Reporting and Tracking System (BARTS) is to be used in concert with the New Hire Directory. These systems working together will allow DES to detect and deter benefit overpayments and fraud earlier in the continued claims series than is now possible. This will help preserve the integrity of the Unemployment Insurance (UI) program in the area of benefit payment control.</p>			
Federal Fund	563,000		
Employment Services Summary	<u>563,000</u>		
Federal Fund	563,000		
Education Cabinet Summary	<u>563,000</u>	<u>2,695,000</u>	<u>2,560,000</u>
Restricted Funds			2,000,000
Federal Fund	563,000		
Bond Fund		1,200,000	
Investment Income		1,495,000	560,000

**Environmental and Public Protection
Workplace Standards**

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

REAL PROPERTY LEASES

U.S. 127 Building

Lease of office space located at 1047 U.S. 127 South in Frankfort.

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. Fund sources of the 127 Building include General, Federal and Restricted. The PR number for the 127 Building is PR001069. 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.

Workplace Standards Summary

Environmental and Public Protection

Workers Claims

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

REAL PROPERTY LEASES

657 To Be Announced Building

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.

Workers Claims Summary

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

**Fiscal Year Fiscal Year Fiscal Year
2003-2004 2004-2005 2005-2006**

CAPITAL CONSTRUCTION

Kentucky Nature Preserves Acquisition Fund Add'l

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

300,000 300,000

Other Funds

300,000 300,000

Environmental and Public Protection
Environmental Protection

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
CAPITAL CONSTRUCTION			
Kentucky Heritage Land Conservation Fund Add'l		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
St-Funded Leaking Underground Storage Tanks Add'l		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 (Add'l)		1,500,000	500,000
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.			
Investment Income		1,500,000	500,000

Environmental and Public Protection
Environmental Protection

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
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

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.

Environmental and Public Protection
Environmental Protection

Fiscal Year
2003-2004

Fiscal Year
2004-2005

Fiscal Year
2005-2006

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 PR3835. The lease houses the central office personnel for the Division at a rate of \$8.05 per square foot for a total annual cost of \$251,240. The current lease will expire on June 30, 2004.

Environmental Protection Summary

	<u>8,250,000</u>	<u>7,450,000</u>
Restricted Funds	5,600,000	5,600,000
Federal Fund	1,150,000	1,350,000
Investment Income	1,500,000	500,000

Environmental and Public Protection
Surface Mining Reclamation and Enforcement

Fiscal Year
2003-2004

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

General Operations

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

REAL PROPERTY LEASES

LEASE OF 215 WEST MAIN STREET

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.

General Operations Summary

**Environmental and Public Protection
Public Advocacy**

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

REAL PROPERTY LEASES

Leestown Partners 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

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

**Fiscal Year
2003-2004**

**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
General Administration and Program Support**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
CAPITAL CONSTRUCTION			
Maintenance Pool		500,000	200,000
<p>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 Pennyrile, 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.</p>			
Investment Income		500,000	200,000
EQUIPMENT			
Network Upgrade		500,000	
<p>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.</p>			
Investment Income		500,000	
General Administration and Program Support Summary		<u>1,000,000</u>	<u>200,000</u>
Investment Income		<u>1,000,000</u>	<u>200,000</u>

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

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Environmental and Public Protection Summary		<u>9,550,000</u>	<u>7,950,000</u>
Restricted Funds		5,600,000	5,600,000
Federal Fund		1,150,000	1,350,000
Investment Income		2,500,000	700,000
Other Funds		300,000	300,000

Finance and Administration
Governor's Office for Technology

Fiscal Year
2003-2004

Fiscal Year
2004-2005

Fiscal Year
2005-2006

INFORMATION SYSTEM

UCJIS-Court Improvements (E-Warrants)

6,500,000

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, summonses, 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

2,000,000

Enterprise Infrastructure Security

1,000,000

The Governor's Office for Technology (GOT) provides the infrastructure and related support for the Commonwealth's computing and communications environment. As part of the infrastructure support, GOT also provides security applications and systems in order to reduce risk and better protect state government resources. GOT 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. GOT 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

Finance and Administration
Governor's Office for Technology

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Enterprise Storage Solution		1,000,000	1,000,000
<p>The Governor's Office for Technology (GOT) 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. Perhaps the most strategic and critical component is the data storage and its safekeeping.</p> <p>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.</p>			
Restricted Funds		1,000,000	1,000,000
Enterprise Tape Equipment/Media Solution		1,200,000	
<p>The Governor's Office for Technology (GOT) 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.</p> <p>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.</p>			
Restricted Funds		1,200,000	
Enterprise Messaging		660,000	
<p>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.</p> <p>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</p>			

Finance and Administration
Governor's Office for Technology

Fiscal Year
2003-2004

Fiscal Year
2004-2005

Fiscal Year
2005-2006

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

5,146,000

The Governor's Office for Technology (GOT) provides strategic and operational support for all major statewide applications, as well as agency specific applications. GOT also provides and manages the network communications infrastructure that provides connectivity for applications, users and locations across the Commonwealth. During fiscal year 2002-2003, GOT awarded and managed the contract for Disaster Recovery Planning services for all applications supported by GOT and deemed critical by the responsible state agency. Once the planning phase is completed, GOT 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. It is anticipated that this project may be eligible for federal homeland security funds.

Federal Fund

5,146,000

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

Finance and Administration
Governor's Office for Technology

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
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 Governor's Office for Technology (GOT) must plan for consolidating computing resources. The GOT 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
UCJIS - Criminal History		2,000,000	
This project is part of the Unified Criminal Justice Information System. This project is to continue the implementation of the computerized criminal history system. The purpose of this multi-phased project is to provide the Commonwealth with a single, logical criminal history view. The system will fully function within the Federal Bureau of Investigation's (FBI) Inter-state Identification Index (III) program, ensuring continued access to federal law enforcement grants. This project, which began in March 2001, will provide the Commonwealth with core criminal history functionality. This includes automated interfaces with the FBI records check and carry concealed deadly weapons system and law enforcement message switch.			
Bond Fund		2,000,000	
Enterprise Server Complex Upgrade		1,250,000	1,250,000
The Governor's Office for 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

Finance and Administration
Governor's Office for Technology

Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
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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
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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 reflight and updated in 2001 and 2002. This represents approximately one-fourth of the state. The remaining three-fourths needs to be reflight 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
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Finance and Administration
Governor's Office for Technology

Fiscal Year **Fiscal Year** **Fiscal Year**
2003-2004 **2004-2005** **2005-2006**

Public Safety Comm. Infrastructure-KEWS

26,768,000

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

26,768,000

Enterprise Server (z/OS) Upgrade/Replacement

800,000

400,000

The Governor's Office for Technology (GOT) historically has maintained greater than 95 percent capacity utilization of the mainframe and delays updates or upgrades as long as possible. However, it is essential to plan for the possibility of growth spurts, latent demand, technological advances or end-of-life maintenance issues creating the need to upgrade or replace the centralized mainframe platform.

These legacy applications running on the Commonwealth's centralized mainframe processor continue to experience annual growth. Year-in and year-out the online transaction processing systems grow by about 10 percent. Web-based front-end processes are being developed to extend the functionality and life expectancy of many of these legacy applications. The Commonwealth Data Center should supply sufficient processing capacity to address customer needs.

Restricted Funds

800,000

400,000

Finance and Administration
Governor's Office for Technology

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Governor's Office for Technology Summary		<u>53,124,000</u>	<u>3,950,000</u>
Restricted Funds		12,410,000	3,950,000
Federal Fund		7,446,000	
Bond Fund		33,268,000	

**Finance and Administration
Administration**

**Fiscal Year
2003-2004**

**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.

Restricted Funds

300,000

REAL PROPERTY LEASES

Finance Genesco Bldg Whse 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

Restricted Funds

300,000

300,000

**Finance and Administration
Facilities Management**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
CAPITAL CONSTRUCTION			
Design Renovation Capital Plaza, Tower & Site		5,573,000	
<p>This project is to design the renovation of the Capital Plaza Complex. The Tower contains 231,200+ sq feet of office space. There is additional office space at Fountain Place Shops and the tenant area of Wilkinson Blvd. The Plaza terrace and parking will be included. This is necessary to prepare to vacate the Tower as soon as the old Transportation Cabinet Building (State Office Building) is renovated.</p>			
Bond Fund		5,573,000	
Acquire Land/Demolish Bldgs.-Statewide		975,000	975,000
<p>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.</p>			
Investment Income		975,000	975,000
Improve Site Infra.-KY Capitol Complex, Phase II		18,500,000	
<p>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, including 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.</p>			
Bond Fund		18,500,000	

Finance and Administration
Facilities Management

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Renovate Ky State Office Building-Phase II		46,000,000	
<p>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.</p>			
Bond Fund		46,000,000	
Guaranteed Energy Performance Projects Pool			
<p>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.</p>			
Maintenance Pool - Statewide Deferred		500,000	500,000
<p>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.</p>			
Investment Income		500,000	500,000

**Finance and Administration
Facilities Management**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Capital Const. & Equip Purchase Contingency Fund	400,000	1,000,000	
<p>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.</p> <p>It is recommended that up to \$1,200,000 of these funds be made available to the Adjutant General for use in the Commonwealth's response to another phase of federal Base Realignment and Closure (BRAC) recommendations potentially affecting Kentucky's military installations at Ft. Knox, Ft. Campbell, and Bluegrass Army Depot (Richmond) in view of the potential economic consequences and opportunities.</p>			
Investment Income	400,000	1,000,000	
Emergency Repair, Maintenance & Replacement Fund		2,500,000	2,500,000
<p>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.</p>			
Investment Income		2,500,000	2,500,000
Maintenance Pool		3,874,000	3,874,000
<p>The Finance and Administration Cabinet is responsible for the operation, management, and repair/maintenance of over 70 buildings in the Frankfort/Franklin County area, in addition to state office buildings in Madisonville, London, and Lexington. This Pool provides funding for miscellaneous repair/maintenance/renovation projects. In addition, \$124,000 in restricted funds each year of the biennium is provided from a contractual agreement with the Council on State Governments.</p>			
Investment Income		3,750,000	3,750,000
Restricted Funds		124,000	124,000

**Finance and Administration
Facilities Management**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Facilities Management Summary	<u>400,000</u>	<u>78,922,000</u>	<u>7,849,000</u>
Restricted Funds		124,000	124,000
Bond Fund		70,073,000	
Investment Income	400,000	8,725,000	7,725,000

Finance and Administration
Revenue

Fiscal Year
2003-2004

Fiscal Year
2004-2005

Fiscal Year
2005-2006

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

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.

Investment Income

1,500,000

Finance and Administration

Revenue

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

REAL PROPERTY LEASES

Real Property Lease - Perimeter Park

Real Property Lease - 200 Fair Oaks

Real Property Lease - 100 Fair Oaks

Revenue Summary

Bond Fund

Investment Income

17,312,000

15,812,000

1,500,000

**Finance and Administration
Ky Lottery Corporation**

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Contingency on property adjacent to new headqtrs

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

**Finance and Administration
Ky Lottery Corporation**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
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
Ky Lottery Corporation Summary		<u>21,500,000</u>	<u>3,000,000</u>
Other Funds		21,500,000	3,000,000

**Finance and Administration
Office of the Controller**

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

INFORMATION SYSTEM

Management Administrative Reporting System Upgra

7,000,000

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

3,500,000

Restricted Funds

3,500,000

Office of the Controller Summary

7,000,000

Restricted Funds

3,500,000

Investment Income

3,500,000

Finance and Administration Summary

400,000

178,158,000

14,799,000

Restricted Funds

16,334,000

4,074,000

Federal Fund

7,446,000

Bond Fund

119,153,000

Investment Income

400,000

13,725,000

7,725,000

Other Funds

21,500,000

3,000,000

Health and Family Services

Public Health

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

EQUIPMENT

Purchase Laboratory Equipment-Tandem Mass Sp-DPH

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.

Capital Construction Surplus

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

Public Health Summary

Capital Construction Surplus

680,000

Investment Income

330,000

350,000

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

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Upgrade HVAC Pipes & Electric-Glasgow

2,000,000

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

2,000,000

Replace Roof Oakwood

2,000,000

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

2,000,000

Maintenance Pool

1,300,000

1,500,000

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

1,500,000

Health and Family Services
Mental Health/Mental Retardation

Fiscal Year **Fiscal Year** **Fiscal Year**
2003-2004 **2004-2005** **2005-2006**

MH/MR 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

MH/MR Misc Roof Pool-Statewide

700,000

The pool is designed to provide funds for smaller facility projects. Facility projects included in the funding would include deferred maintenance and 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

700,000

INFORMATION SYSTEM

Medicaid Smartcard

4,000,000

The SmartCard technology will be used to develop an interface for recipient eligibility data from the MMIS system to the provider. The provider will use a swipecard technology to access eligibility information for that specific recipient off the MMIS system. The SmartCard technology will also be used in the development of individual recipient HealthCare Account with the transactional use of Debit Card. The capital expenditure will save the Cabinet \$2 million for fiscal year 2005 and fiscal year 2006 with the elimination of the paper cards and the postage used to mail cards to recipients monthly.

General Fund

2,000,000

Federal Fund

2,000,000

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

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

REAL PROPERTY LEASES

MH/MR Fair Oaks Lane Lease

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 Summary

	<u>6,450,000</u>	<u>5,500,000</u>
General Fund		2,000,000
Federal Fund		2,000,000
Bond Fund	4,000,000	
Investment Income	2,450,000	1,500,000

Health and Family Services
General Administration and Program Support

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
INFORMATION SYSTEM			
Safeguarding Children At Risk (TWIST Re-Write)		1,491,000	261,000
<p>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.</p>			
Bond Fund		1,227,000	
Federal Fund		264,000	261,000
Server Refresh Phase I		498,400	

Phase I of this project will replace the following:

- 1) 132 Backup Domain Controller (SDC'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 FC's Storage Area Network (SAN) which houses critical applications and sensitive data.

A refresh and upgrade of the FC servers to Windows 2000 will provide a more reliable and secure environment for its applications and data. FC's 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 FC 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 Supply (UPS) 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

Health and Family Services
General Administration and Program Support

Fiscal Year **Fiscal Year** **Fiscal Year**
2003-2004 **2004-2005** **2005-2006**

equipment failures and site outages.

Investment Income	249,200
Federal Fund	249,200

Network Infrastructure Upgrade SFY05-06 **1,563,000**

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 FC 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 FC initiatives. The upgrade will include moving sites to a managed environment, provide high-speed connectivity, and secure data transmission.

Investment Income	781,500
Federal Fund	781,500

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

Health and Family Services

General Administration and Program Support

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

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.

Bond Fund

2,040,000

Federal Fund

3,960,000

Support for Health and Welfare Services (KAMES)

60,000,000

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

6,000,000

Federal Fund

54,000,000

Upgrade KASPER System-DPH

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 electronic data transfer, or filled out on paper forms,

Health and Family Services

General Administration and Program Support

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

which are faxed or mailed. Currently, Doctors, Pharmacists and Law Enforcement 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

REAL PROPERTY LEASES

Boone PR-4613

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.

Boyd County PR-4578

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.

CAMPBELL COUNTY PR-3698

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.

Health and Family Services
General Administration and Program Support

Fiscal Year
2003-2004

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Fayette County PR-4006

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.

Fayette County PR-4465

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.

Franklin County PR-1621

PR-1621 provides 24,094 sq.ft. of space for the Department for Community Based Services, Child Support Administrative Office at 730 Schenkel Lane, Frankfort. Lease term expires 6/30/04.

Franklin County PR-3590

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.

Hardin County PR-3720

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.

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.

Health and Family Services
General Administration and Program Support

Fiscal Year
2003-2004

Fiscal Year
2004-2005

Fiscal Year
2005-2006

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.

Jefferson County PR-4150

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.

Johnson County PR-4492

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.

Kenton County PR-1766

PR-1766 provides 19,013 sq.ft. for the Department for Community Based Services, Northern KY Service Region at 20 E. 7th St., Covington. Lease term expires 6/30/2004.

Kenton County PR-3843

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 6/30/05.

OTS Franklin

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.

Health and Family Services

General Administration and Program Support

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

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.

Shelby County PR-4432

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.

Warren County PR-3515

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

General Fund

Federal Fund

Bond Fund

Investment Income

14,552,400

60,261,000

6,000,000

5,254,700

54,261,000

8,267,000

1,030,700

Health and Family Services Summary

General Fund

Federal Fund

Bond Fund

Capital Construction Surplus

Investment Income

21,682,400

65,761,000

8,000,000

5,254,700

56,261,000

12,267,000

330,000

3,830,700

1,500,000

**Justice and Public Safety
State Police**

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Replacement of Records & Secure Evidence Facilitit

5,522,000

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

5,522,000

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

State Police Summary

5,822,000

300,000

Bond Fund

5,522,000

Investment Income

300,000

300,000

**Justice and Public Safety
Juvenile Justice**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
CAPITAL CONSTRUCTION			
Maintenance Pool		450,000	450,000
<p>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.</p>			
Investment Income		450,000	450,000
Juvenile Justice Summary		<u>450,000</u>	<u>450,000</u>
Investment Income		<u>450,000</u>	<u>450,000</u>

**Justice and Public Safety
Corrections Management**

**Fiscal Year Fiscal Year Fiscal Year
2003-2004 2004-2005 2005-2006**

CAPITAL CONSTRUCTION

Perform Energy Perf. Contracting-Variou II

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

Maintenance Pool

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.

2,672,000 1,850,000

Investment Income

2,672,000 1,850,000

INFORMATION SYSTEM

Replace Electronic Offender Mgt Systems Ph I

3,000,000

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 OMS components as they come on-line.

Bond Fund

3,000,000

Corrections Management Summary

5,672,000 1,850,000

Bond Fund

3,000,000

Investment Income

2,672,000 1,850,000

**Justice and Public Safety
Corrections Management**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Justice and Public Safety Summary		<u>11,944,000</u>	<u>2,600,000</u>
Bond Fund		8,522,000	
Investment Income		3,422,000	2,600,000

**Postsecondary Education
Kentucky Higher Education Assistance Authority**

**Fiscal Year
2003-2004**

**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

140,000

Restricted Funds

140,000

**Postsecondary Education
Council on Postsecondary Education**

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Capital Renewal & Maintenance Pool

15,000,000

The capital renewal and maintenance pool will be used by public postsecondary education institutions to upgrade and replace building systems and the infrastructure in Education and General (E&G) facilities. The state funds in this pool will be matched at varying levels by institutions to complete approximately \$26.7 million in projects.

Bond Fund

15,000,000

Agency Bond Pool

42,902,000

The agency bond authority will be allocated to the institutions by the Council on Postsecondary Education based on an agreed methodology to complete life safety, infrastructure, renovation of existing facilities, and new construction projects. Eligible projects to be funded with these bonds are included as individual line-item projects within the 2004-06 Appropriations bill, the fund source for which is displayed in the bill as Restricted funds. These bonds will be issued and paid for by the institution, and the debt service will be paid from the institutions' restricted funds. The Council will report its allocation actions to the Secretary of the Finance and Administration Cabinet and to the Legislative Research Commission's Capital Projects and Bond Oversight Committee.

Agency Bond Funds

42,902,000

Council on Postsecondary Education Summary

57,902,000

Bond Fund

15,000,000

Agency Bond Funds

42,902,000

**Postsecondary Education
Eastern Kentucky University**

**Fiscal Year
2003-2004**

**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 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.

Restricted Funds

7,500,000

Expand and Renovate Presnell Building

This project was authorized in the 2002-04 Appropriations Bill with \$1,000,000 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.

**Postsecondary Education
Eastern Kentucky University**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Purchase of Property		3,000,000	
<p>This project is for a pool to acquire property consistent with the institution's master plan as it becomes available.</p>			
Restricted Funds		3,000,000	
Construct New Intramural Fields		2,300,000	
<p>The project would consist 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.</p>			
Restricted Funds		2,300,000	
Renovate Student Health Center		2,072,000	
<p>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.</p>			
Restricted Funds		2,072,000	
Expand Indoor Tennis Facility		1,000,000	
<p>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.</p>			
Restricted Funds		1,000,000	
Guaranteed Energy Savings Project			
Construct Business/Technology Center, Phase II		27,000,000	
<p>The currently authorized Phase I is approximately 79,000 square feet, and Phase II is projected at 175,000 square feet. A planning committee has worked with the architect to plan and program the nature of space to be included in each phase. The total facility will include classroom, office, laboratory, conference, convention, and performing arts spaces. A goal of the planning group is to make each phase a quasi-stand-alone unit, while recognizing achievement of the full vision of the project will require both phases.</p>			
Bond Fund		27,000,000	

**Postsecondary Education
Eastern Kentucky University**

**Fiscal Year Fiscal Year Fiscal Year
2003-2004 2004-2005 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

**Postsecondary Education
Eastern Kentucky University**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Purchase Networked Education System Component		3,450,000	3,500,000
<p>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.</p>			
Restricted Funds		3,450,000	3,500,000
Eastern Kentucky University Summary		<u>57,619,000</u>	<u>13,600,000</u>
Restricted Funds		30,619,000	13,600,000
Bond Fund		27,000,000	

**Postsecondary Education
Kentucky State University**

**Fiscal Year
2003-2004**

**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

**Postsecondary Education
Kentucky State University**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
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	
Renovate Young Hall		5,735,000	
This project reauthorizes \$3,672,000 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 \$9,407,000. This project is the complete renovation of Young Hall, a 300-bed men's residence hall. The renovation will improve student living spaces, add study rooms on each floor and add an elevator. The Commonwealth of Kentucky agreed to renovate 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	

**Postsecondary Education
Kentucky State University**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Expand Cooperative Extension Building			3,353,000
<p>The project will be the construction of a resource technology center. It will be an annex to the existing Cooperative Extension Building.</p>			
Federal Fund			3,353,000
Expand Business Wing & Renovate Bradford Hall		8,400,000	16,600,000
<p>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.</p>			
Restricted Funds		8,400,000	16,600,000
Construct New Residence Hall		20,000,000	
<p>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.</p>			
Restricted Funds		20,000,000	
Guaranteed Energy Savings Project			
<p>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.</p>			
EQUIPMENT			
Telecommunication Equipment (PBX)		1,352,000	
<p>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.</p>			
Restricted Funds		1,352,000	

**Postsecondary Education
Kentucky State University**

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

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

Restricted Funds

50,133,000

20,403,000

Federal Fund

37,394,000

17,050,000

Bond Fund

12,739,000

3,353,000

**Postsecondary Education
Morehead State University**

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Expand Student Wellness Center

300,000

This project will expand the size and capacity of the exercise room and physiological laboratories within the Student Wellness Center to meet the increasing demand from students and employees for this type of service. The center supports broad participation by the University community in preventative health programs. This project was authorized in the 2002-04 Appropriations bill for \$700,000. An additional \$300,000 will bring the total scope to \$1,000,000.

Restricted Funds

300,000

Acquire Land Related to Master Plan

2,000,000

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.

Restricted Funds

2,000,000

Construct Parking Structure

500,000

This project was authorized in the 2002-04 Appropriations bill in the amount of \$6,000,000. The additional \$500,000 will bring the total scope to \$6,500,000. This project will construct a 400 vehicle parking facility near the central area of campus. It is essential to meet the parking requirements of faculty, staff and visitors. Increased vehicular traffic resulting from increased enrollment and an increase in the number of campus events will be accommodated by this facility. This will free existing faculty/staff parking for student use.

Restricted Funds

500,000

**Postsecondary Education
Morehead State University**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Construct MSU-NASA Space Science Ctr		12,200,000	
<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		7,200,000	
Federal Fund		5,000,000	
Comply with ADA - E&G		500,000	
<p>This project was authorized in the 2002-04 Appropriations Bill in the amount of \$1,200,000. The additional authorization of \$500,000 will increase 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 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>			
Reconstruct Central Campus			
<p>This project was authorized in the 2002-04 Appropriations Bill with \$780,000 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.</p>			

**Postsecondary Education
Morehead State University**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Construct Family Housing Complexes Phase II		700,000	
<p>This project was authorized by the 2002-04 Appropriations Bill for \$4,000,000. This project adds \$700,000 to the total scope. 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.</p>			
Restricted Funds		700,000	
Replace Steam Line		500,000	
<p>The direct burial steam line supplying steam to a major portion of the University's athletic complex is deteriorating and has become unreliable and highly inefficient. Leaks and insulation problems may result in loss of heat to numerous major facilities. The affected facilities are major campus structures and would have to be closed if steam is unavailable. The steam line is approximately 1,225 feet of 3" pipe plus condensate lines and another 300 feet of connecting lines to affected facilities.</p>			
Restricted Funds		500,000	
Replace Boiler Tubes		800,000	
<p>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.</p>			
Restricted Funds		800,000	
Replace Bag House		2,000,000	
<p>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.</p>			
Restricted Funds		2,000,000	

EQUIPMENT

**Postsecondary Education
Morehead State University**

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Major Item of Equipment Pool

4,023,000

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

4,023,000

INFORMATION SYSTEM

Upgrade Instruct. PCs/LANS/Peripherals

This project was authorized in the 2002-04 Appropriations Bill with \$2,500,000 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 in the amount of \$1,891,000. An additional \$309,000 will bring the total scope 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 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.

**Postsecondary Education
Morehead State University**

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Enhance Network/Infrastructure Resources

This project was authorized in the 2002-04 Appropriations Bill with \$2,250,000 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 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.

Upgrade Administrative Office Systems

This project was authorized in the 2002-04 Appropriations Bill with \$2,000,000 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 KVVU 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.

Morehead State University Summary

	<u>23,832,000</u>
Restricted Funds	11,632,000
Federal Fund	5,000,000
Bond Fund	7,200,000

**Postsecondary Education
Murray State University**

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Construct New Dormitories

This project was authorized in the 2002-04 Appropriations bill with \$10,154,000 restricted funds. This project is to support the concept of residential colleges where students sleep and eat in the same building in a less structured environment. As these buildings are completed, older dormitories (Richmond, Clark & Franklin) will be razed to add more 200-240 occupant dormitories. The older (approximately 40 year old) facilities do not adequately support the residential college concept. To renovate these buildings to meet current building codes and support the residential college concept will cost approximately 2/3 as much as the total replacement, yet still leave an old building. The new facilities will be approximately 91,042 square feet and would be located on an area to the east, west or south of campus.

Remove Elizabeth Hall Asbestos Ceiling

This project was authorized in the 2002-04 Appropriations bill with \$450,000 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 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 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.

**Postsecondary Education
Murray State University**

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Upgrade Campus Electrical Distribution System

This project was authorized in the 2002-04 Appropriations bill with \$10,765,000 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

This project was authorized in the 2002-04 Appropriations bill with \$500,000 restricted funds. 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.

Replace Clark Hall

This project was authorized in the 2002-04 Appropriations bill with \$8,000,000 restricted funds.. This project is for the construction of a new dormitory to replace Clark Hall. This new facility would be constructed on the University's "Hamilton Field" and Clark Hall would be razed.

Replace Franklin Hall

This project was authorized in the 2002-04 Appropriations bill with \$8,000,000 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.

Replace Campus Communications Infrastructure

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.

2,500,000

Restricted Funds

2,500,000

Postsecondary Education
Murray State University

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
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			
<p>This project was authorized in the 2002-04 Appropriations bill with \$600,000 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 Regents Hall Domestic Water Piping			
<p>This project was authorized in the 2002-04 Appropriations bill with \$500,000 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			
<p>This project was authorized in the 2002-04 Appropriations bill with \$800,000 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>			

**Postsecondary Education
Murray State University**

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Install 350 Ton Chiller - Reg Special Events Ctr

This project was authorized in the 2002-04 Appropriations bill with \$400,000 restricted funds. This project is necessary to install a smaller, 350 ton chiller and related HVAC controls system within the RSEC facility. 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.

Renovate College Courts

This project was authorized in the 2002-04 Appropriations bill with \$3,636,000 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

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.

2,000,000

Restricted Funds

2,000,000

Replace Clark Hall Water Piping, Fixtures, Etc

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

Replace Franklin Hall Water Piping, Fixtures, Etc

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

**Postsecondary Education
Murray State University**

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Remove Hester Hall Asbestos Ceilings

This project was authorized in the 2002-04 Appropriations bill with \$450,000 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.

Install Baseball Field & Stadium Sidewalk Lights

This project was authorized in the 2002-04 Appropriations bill with \$600,000 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

The purpose of this project is to continue to pursue 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 for FB 2000-2002 in an effort to begin replacement of the 139,217 square foot facility that was constructed in 1948. The new complex will contain approximately 140,000 square feet. Consultants have been selected and building programming is underway including the Phase A schematic design of Phase I, approximately 70,000 square feet. The objective of the project was to replace the entire Blackburn Science building rather than renovate the aging facility.

15,000,000

Bond Fund

15,000,000

Replace Richmond Hall

This project was authorized in the 2002-04 Appropriations bill with \$8,000,000 restricted funds. Murray State University seeks to construct a residential/student housing facility development that will effectively house 300 to 400 students to Replace Richmond Hall.

Capital Renewal & Deferred Maintenance Pool

This project is to restore educational and general buildings and fixed equipment to an acceptable level of repair for continuity of operation and preservation of facilities.

19,084,000

Restricted Funds

19,084,000

**Postsecondary Education
Murray State University**

**Fiscal Year Fiscal Year Fiscal Year
2003-2004 2004-2005 2005-2006**

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

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

This project was authorized in the 2002-04 Appropriations bill with \$1,000,000 restricted funds.

Replace Telephone Switching System

This project was authorized in the 2002-04 Appropriations Bill with \$1,000,000 restricted funds. 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.

Postsecondary Education
Murray State University

Fiscal Year
2003-2004

Fiscal Year
2004-2005

Fiscal Year
2005-2006

Install Online Centralized Data Access/ Warehous

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

Murray State University Summary

45,917,800

Restricted Funds

30,917,800

Bond Fund

15,000,000

**Postsecondary Education
Northern Kentucky University**

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Land Acquisition

3,000,000

This 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.

Restricted Funds

3,000,000

Construct New Parking Deck Phase II

9,700,000

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.

Restricted Funds

9,700,000

Construct Alumni Center

5,100,000

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.

Restricted Funds

5,100,000

Reconstruct Central Plaza

3,500,000

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

Restricted Funds

3,500,000

Renovate/Expand Landrum Hall - Design

700,000

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.

Restricted Funds

700,000

**Postsecondary Education
Northern Kentucky University**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
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	
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		42,000,000	
<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. 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.</p>			
Bond Fund		42,000,000	

**Postsecondary Education
Northern Kentucky University**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Construct New Student Union		32,800,000	
<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>			
Restricted Funds		32,800,000	
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	
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	

**Postsecondary Education
Northern Kentucky University**

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

EQUIPMENT

Purchase Direct Image Platesetter

150,000

Restricted Funds

150,000

Purchase Coach Bus

400,000

Restricted Funds

400,000

INFORMATION SYSTEM

Enhance Info Technology Infrastructure

This project was authorized in the 2002-04 Appropriations bill with \$2,700,000 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.

Enhance Instructional Information Technology

3,600,000

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

Restricted Funds

3,600,000

Replace Administrative Application System

6,160,000

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.

Restricted Funds

6,160,000

REAL PROPERTY LEASES

Lease Office Space

**Postsecondary Education
Northern Kentucky University**

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Northern Kentucky University Summary

131,385,000

 Restricted Funds

89,385,000

 Bond Fund

42,000,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year
2003-2004**

**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

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Renovate Teaching Space in Med Plaza		500,000	
<p>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.</p>			
Restricted Funds		500,000	
Renovate Foundation Offices in MRISC Bldg		500,000	
<p>This project will renovate approximately 2,600 square feet of Markey Cancer Center Foundation administrative office space in the MRISC Building.</p>			
Restricted Funds		500,000	
Expand Grehan Journalism Building		12,740,000	
<p>This project expands the Grehan Journalism Building by 30,100 net assignable square footage.</p>			
Restricted Funds		12,740,000	
Renovate Breast Clinic in MRISC Bldg		520,000	
<p>This project will renovate approximately 2,600 square feet of space for the expansion of the Comprehensive Breast Care Clinic.</p>			
Restricted Funds		520,000	
Renovate King Library South - 1930 section		17,901,000	
<p>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.</p>			
Restricted Funds		17,901,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
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		3,265,000	
Federal Fund		7,735,000	
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	
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	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
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 and Education F		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	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
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	
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	
Construct Regional BL3/BL4 Facility		50,000,000	
This project will construct a new 150,000 gross square feet research building.			
Federal Fund		50,000,000	
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	

Postsecondary Education
University of Kentucky

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Expand West Kentucky Research and Education Ctr		4,000,000	
<p>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.</p>			
Restricted Funds		4,000,000	
Expand CAER Laboratories		3,833,000	
<p>A 10,000 sq ft addition to the Center's main building is proposed, including associated lab casement, furniture, fixtures and equipment.</p>			
Restricted Funds		3,833,000	
Upgrade HVAC - CAER Ph. III - Life Safety		475,000	
<p>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.</p>			
Restricted Funds		475,000	
Upgrade Pilot-scale Mineral Process Facility		500,000	
<p>The project will include multiple components including repair, replacement or upgrade of building mechanical or structural systems; and remodeling and enhancement of existing space.</p>			
Restricted Funds		500,000	
Construct University Conference Center		19,605,000	
<p>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.</p>			
Restricted Funds		19,605,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
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		4,825,000	
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.			
Restricted Funds		4,825,000	
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 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Construct LCC Classroom/Class Lab Building		28,855,000	
<p>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.</p>			
Bond Fund		28,855,000	
Replace Fine Arts HVAC		3,000,000	
<p>This project is to replace the existing cooling equipment located in the 101,181 square foot Fine Arts Facility on the Lexington Campus.</p>			
Restricted Funds		3,000,000	
Replace Holmes Elevator		641,000	
<p>This project will replace the 40 plus year old elevator in Holmes Hall.</p>			
Restricted Funds		641,000	
Replace Law Building Marble Facade		838,000	
<p>This project will replace the marble facade of the Law Building.</p>			
Restricted Funds		838,000	
Improve Accessibility Project Pool		437,000	
<p>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.</p>			
Restricted Funds		437,000	
Replace McVey Hall HVAC		3,000,000	
<p>This project will install new HVAC systems in McVey Hall.</p>			
Restricted Funds		3,000,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
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	
Replace Steam Line MC Htg - Hosp Drive Pit 2		1,180,000	
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.			
Restricted Funds		1,180,000	
Upgrade Electrical Substation		4,000,000	
This project will install electric transmission interconnect circuits between Substation #1 and Substation #2 and all associated breakers, air switches, relays, pads, manholes, duct banks, disconnects, electronic fuses, structure, bus bar, air disconnects and load monitoring and control equipment.			
Restricted Funds		4,000,000	

Postsecondary Education
University of Kentucky

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
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>An aging incinerator is to be replaced by an alkaline hydrolysis digester with accompanying renovation to accommodate this new technology. The LDDC is an office and laboratory building with 3,860 sq. ft. of office space and 28,100 sq. ft. of laboratory and support space.</p>			
Restricted Funds		8,500,000	
Construct Law School Building - Design		4,000,000	
<p>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.</p>			
Restricted Funds		4,000,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
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	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
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	
Purchase/Renovate Facility for College of Design		16,528,000	
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.			
Restricted Funds		16,528,000	
Construct Gluck Equine Res Ctr-Phase II		29,835,000	
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.			
Restricted Funds		29,835,000	
Renovate Running Track		2,500,000	
This project will renovate the running track surface and upgrade the running track bleachers.			
Restricted Funds		2,500,000	
Replace Cooling Plant Chillers		6,000,000	
This project is the expansion of existing central chilled water plant to provide cooling for existing buildings and future buildings.			
Restricted Funds		6,000,000	
Renovate Barker Hall		5,060,000	
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.			
Restricted Funds		5,060,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Improve Storm Sewer Funkhouser		1,103,000	
<p>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		1,103,000	
Renovate Facade - Agriculture Building North		4,000,000	
<p>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.</p>			
Restricted Funds		4,000,000	
Replace Central Fire Alarm System		2,500,000	
<p>This project will remove all fire alarms from the current systems and connect them to a networked proprietary central station system.</p>			
Restricted Funds		2,500,000	
Replace Central Facilities Management System		3,000,000	
<p>This project will replace the facilities management system.</p>			
Restricted Funds		3,000,000	
Expand Erikson Hall		18,741,000	
<p>This project will expand Erikson Hall which houses the teaching and instructional facilities for the College of Human Environmental Sciences.</p>			
Restricted Funds		18,741,000	
Renovate COHR Space in the Dental Building		1,875,000	
<p>This project will renovate approximately 7,000 gross square feet of the Center for Oral Health Research (COHR).</p>			
Restricted Funds		1,875,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Renovate Bowman Hall		8,221,000	
<p>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.</p>			
Restricted Funds		8,221,000	
Construct Biological/Pharmaceutical Complex		42,000,000	
<p>The Biological Sciences/Pharmaceutical Complex project will provide both the Pharmacy and Biology departments with more than 60,000 square feet of additional classroom and conference facilities and over 100,000 square feet of wet, dry and research laboratory space. Expenditures for the complex in the 2004-06 biennium will provide for the architectural design and plans of the structure ready to bid; road and site preparation, which includes the relocation of five greenhouses and their associated head houses; and the installation of underground utilities and expansion of steam and chiller facilities required to support the new complex.</p>			
Bond Fund		21,000,000	
Agency Bond Funds		21,000,000	
Construct Student Health Facility		21,801,000	
<p>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.</p>			
Restricted Funds		21,801,000	
Upgrade Pharm. Fume Hood I-Life Safety		4,300,000	
<p>This project will upgrade the fume hood and ventilation system of the building to modern laboratory standards.</p>			
Restricted Funds		4,300,000	

Postsecondary Education
University of Kentucky

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Renovate Research Labs in Med Center, I		750,000	
This project will include the renovation of approximately 3,500 square feet of labs and lab support spaces.			
Restricted Funds		750,000	
Renovate Research Labs in Med Center, II		900,000	
This project will include the renovation to approximately 4,000 square feet of labs and lab support spaces			
Restricted Funds		900,000	
Renovate Education Space in Med Science		2,300,000	
This project will renovate approximately 13,500 gross square feet on the second floor into student support space.			
Restricted Funds		2,300,000	
Renovate Labs in the Pharmacy Building		4,000,000	
This project will renovate the first floor space that will be vacated by the Center for Pharmaceutical Science and Technology (CPST) along with existing research labs throughout the building.			
Restricted Funds		2,000,000	
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		450,000	
This project will include the upgrade and addition of communication closets within the Med Center buildings.			
Restricted Funds		450,000	

Postsecondary Education
University of Kentucky

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Construct Early Childhood Development Family Ctr		9,956,000	
<p>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.</p>			
Restricted Funds		9,956,000	
Expand Patient Parking in Structure #3		7,000,000	
<p>This project will expand Parking Structure #3 (PS#3) by adding approximately 400 parking spaces.</p>			
Restricted Funds		7,000,000	
Fit-up Education Space in Health Science Bldg		1,000,000	
<p>This project will fit-up approximately 4,000 net square feet of shelled space located in the basement of the Health Science Building.</p>			
Restricted Funds		1,000,000	
Renovate Research Space Med Center, I		1,500,000	
<p>This project will renovate approximately 7,500 square feet of research space in the Medical Center.</p>			
Restricted Funds		1,500,000	
Install HVAC in Keeneland Hall		5,109,000	
<p>This project will add HVAC systems to Keeneland Hall, a residence hall for approximately 330 students.</p>			
Restricted Funds		5,109,000	
Renovate Kastle Hall		8,269,000	
<p>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.</p>			
Restricted Funds		8,269,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Construct Environmental Institute		14,287,000	
This project will construct a new Environmental Institute Building.			
Restricted Funds		14,287,000	
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	
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	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
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	
Renovate Outpatient Clinic in Kentucky Clinic		2,237,000	
This project will renovate approximately 13,300 square feet of space in the Med Plaza.			
Restricted Funds		2,237,000	
Renov. Graduate Edu. & Research Space in Nursing		1,600,000	
This project will renovate approximately 10,000 square feet of space in the Nursing Building.			
Restricted Funds		1,600,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Construct New Alumni Center		15,250,000	
This project would construct a new Alumni Center.			
Restricted Funds		15,250,000	
Replace Air Handling Units in Research #1		950,000	
This project will replace the roof top HVAC units on the roof of Research #1 Buiding.			
Restricted Funds		950,000	
Replace High Voltage Wiring		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.			
Restricted Funds		775,000	
Install Chilled Water Pipe-Clg 2 to Pit		1,500,000	
This project is to supply additional cooling capacity from Cooling Plant #2 to Central Campus.			
Restricted Funds		1,500,000	
Install Cooling Secondary Pumping		2,500,000	
This project will install cooling secondary pumping to increase flows and pressure to the chilled water system.			
Restricted Funds		2,500,000	
Install Med. Center Chilled Water Loop		700,000	
This project will install chilled water supply and return piping from Huguelet Drive to the Combs Building, from Huguelet Drive to the Roach Building, from the Roach Building to the Medical Center and will connect to the existing 12" chilled water piping system within the Medical Center.			
Restricted Funds		700,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2003-2004	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		2,000,000	
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		1,000,000	
Federal Fund		1,000,000	
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	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Improve Central Heating Plant		4,000,000	
This project will replace existing equipment in the two boiler plants on campus.			
Restricted Funds		4,000,000	
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	
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	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
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		23,000,000	
This project will install chilled water piping, steam piping and electrical service for connection to future buildings.			
Restricted Funds		23,000,000	
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	
Replace Three Elevators MI King South		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.			
Restricted Funds		975,000	
Upgrade Fume Hoods TH Morgan - Life Safety		2,738,000	
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.			
Restricted Funds		2,738,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Expand Surgical Services - Hospital		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.			
Restricted Funds		3,531,000	
Construct Physicians Svcs Facilities - Hospital		2,000,000	
This project will construct a new physician service facility.			
Restricted Funds		2,000,000	
Construct Cancer Urgent Treatment Fac - Hospital		10,562,000	
This project will construct a new cancer urgent treatment facility.			
Restricted Funds		10,562,000	
Upgrade Surgical Suite - Hospital		2,600,000	
This project will renovate and upgrade an existing surgical suite.			
Restricted Funds		2,600,000	
Construct Radiation Medicine Facility - Hospital		6,047,000	
This project will construct a radiation medicine facility.			
Restricted Funds		6,047,000	
Expand Operating Room Suites - Hospital		3,547,000	
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.			
Restricted Funds		3,547,000	
Construct Radiation Med Facility II - Hospital		2,548,000	
This project will construct a new radiation medical facility.			
Restricted Funds		2,548,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2003-2004	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	

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University of Kentucky

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Expand Data Systems III - Hospital		700,000	
This project does not propose renovation to one space but rather addresses the entire information systems infrastructure in the Hospital.			
Restricted Funds		700,000	
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	
Implement 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		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		13,017,000	
Modify Nursing Unit XI - Hospital		1,160,000	
This project will upgrade and modify current nursing units.			
Restricted Funds		1,160,000	
Modify Nursing Unit XII - Hospital		3,936,000	
This project will upgrade and modify current nursing units.			
Restricted Funds		3,936,000	
Upgrade Diagnostic Services XI-Hospital		1,500,000	
This project will renovate and upgrade current diagnostic services space.			
Restricted Funds		1,500,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
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		1,000,000	
This project will renovate and upgrade current diagnostic services space.			
Restricted Funds		1,000,000	
Implement Land Use Plan IV - Hospital		2,500,000	
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.			
Restricted Funds		2,500,000	
Upgrade Transport Systems V - Hospital		800,000	
This project allows the Hospital to provide maintenance and upgrades to prevent breakdowns in the system.			
Restricted Funds		800,000	
Upgrade Support Services II - Hospital		1,000,000	
This project will construct space to upgrade support services.			
Restricted Funds		1,000,000	
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	

Postsecondary Education
University of Kentucky

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Upgrade Utility Systems VI - Hospital		1,500,000	
This project repairs and upgrades utility systems throughout the Hospital.			
Restricted Funds		1,500,000	
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		3,047,000	
This would be new construction connecting existing facilities together for traffic flow.			
Restricted Funds		3,047,000	
Construct Outpt Diag/Treat Fac II - Hosp		17,545,000	
This project will construct an outpatient diagnostic treatment facility.			
Restricted Funds		17,545,000	
Construct Outpt Care Fac II - Hospital		8,148,000	
This project will construct an outpatient care facility off-site.			
Restricted Funds		8,148,000	
Upgrade HVAC II - Hospital		3,500,000	
This project will replace or upgrade air-handling systems throughout the Hospital.			
Restricted Funds		3,500,000	
Upgrade Communication Svs - Hospital		1,000,000	
This project will upgrade communication systems in the existing Hospital facility.			
Restricted Funds		1,000,000	
Construct Business Facility II - Hospital		10,840,000	
This project will construct a new business facility for the hospital.			
Restricted Funds		10,840,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Create Universal Nursing Unit - Hospital		964,000	
This project will renovate current hospital space to create a universal nursing unit.			
Restricted Funds		964,000	
Construct Patient Bed Tower - Hospital		50,000,000	
This proposed patient bed tower is planned to replace the universal bedded rooms of the UK Hospital and provide new space for ancillary support services. The facility may also support additional critical care beds and a new emergency room. Expenditures for the bed tower in the 2004-06 biennium will provide for the architectural design and plans of the structure ready to bid, as well as site preparation to include any required relocation of existing utilities, installation of new underground utilities, and expansion of steam and chiller facilities required to support the new facility.			
Agency Bond Funds		25,000,000	
Restricted Funds		25,000,000	
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		1,000,000	
This project will renovate and upgrade current nutrition services in the hospital.			
Restricted Funds		1,000,000	
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		800,000	
The project allows the Hospital to provide maintenance and upgrading to the infrastructure elements of the Hospital to prevent significant, unplanned disruptions to services.			
Restricted Funds		800,000	

Postsecondary Education
University of Kentucky

	Fiscal Year 2003-2004	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		11,477,000	
This project will construct a patient care facility.			
Restricted Funds		11,477,000	
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		25,500,000	
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.			
Restricted Funds		25,500,000	

**Postsecondary Education
University of Kentucky**

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

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

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.

260,000

This equipment is server based and is used for electronic charting, electronic billing, and scheduling. This includes software, computers, and a server.

Restricted Funds

260,000

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

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Purchase GIS Remote Sensing Teaching Lab		160,000	
<p>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.</p>			
Restricted Funds		160,000	
Purchase Redundant Disk Server System		170,000	
<p>Upgrade existing system for greater reliability for the Department of Math.</p>			
Restricted Funds		170,000	
Upgrade Network for Software		250,000	
<p>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.</p>			
Restricted Funds		250,000	
Purchase Instructional Video Studio		250,000	
<p>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 instrucion for the department of Mathematics.</p>			
Restricted Funds		250,000	
Purchase Compressed Video-Hazard		141,000	
<p>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.</p>			
Restricted Funds		141,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Purchase Telemedicine Rural Health		416,000	
This equipment consists of cameras, monitors, signal coder/decoder, and microphones used for multiple programs in rural sites.			
Restricted Funds		416,000	
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		3,500,000	
This project replaces, expands and enhances the campus infrastructure components.			
Restricted Funds		3,500,000	
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	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
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	
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	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
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		5,800,000	
Restricted Funds		5,800,000	
Purchase IS Security Equipment I		150,000	
Restricted Funds		150,000	
Purchase Managed Care Enterprise		1,160,000	
Restricted Funds		1,160,000	
Purchase Upgrade - HIS Computing Facil.		2,900,000	
Restricted Funds		2,900,000	
Purchase Upgrade for Servers		800,000	
Restricted Funds		800,000	
Purchase Computing Infrastructure Update		2,500,000	
Restricted Funds		2,500,000	
Purchase Data Storage Facility Upgrade		750,000	
Restricted Funds		750,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Purchase Telecommunications Equipment I		250,000	
Restricted Funds		250,000	
Purchase Data Center Printers I		350,000	
Restricted Funds		350,000	
Purchase PACS Data Storage Equip & Software		500,000	
Restricted Funds		500,000	
Purchase Patient System Enterprise		4,640,000	
Restricted Funds		4,640,000	
Purchase Data Storage Equip & Software I		500,000	
Restricted Funds		500,000	
Purchase Dig. Medical Record Expansion		4,640,000	
Restricted Funds		4,640,000	
Purchase Telecommunications Equipment III		150,000	
Restricted Funds		150,000	
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	

REAL PROPERTY LEASES

College of Medicine Off-Campus Clinic - Lease

College of Pharmacy - Contracted Program - Lease

Med Center - Grant Projects - Lease

**Postsecondary Education
University of Kentucky**

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Med Center Off-Campus Patient Facility - Lease

Med Center Contract Sponsored Programs - Lease

Clinic Blazer Parkway - Lease

Kentucky Utilities Building - Lease

University of Kentucky Summary

Restricted Funds

Federal Fund

Bond Fund

Agency Bond Funds

1,335,956,000

1,174,566,000

65,535,000

49,855,000

46,000,000

**Postsecondary Education
University of Louisville**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
CAPITAL CONSTRUCTION			
Construct - Res Hall, 276 Beds, Ph III, Com.Park			10,180,000
<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.</p>			
Restricted Funds			10,180,000
Expand - Ambulatory Care Bldg. Academic Addition		39,872,000	
<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		39,872,000	
Construct - HSC Parking Structure II			14,440,000
<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			14,440,000
Purchase - Support Service Land (NE Quad)		4,632,000	
<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.</p>			
Restricted Funds		4,632,000	
Renovate - Natural Science Building		11,890,000	
<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		11,890,000	

**Postsecondary Education
University of Louisville**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Renovate - Student Serv. Bldg - Houchens, Ph II		6,302,000	
<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		6,302,000	
Construct - Boathouse for Women's Rowing Program			
<p>This project was authorized in the 2002-04 Appropriations bill with \$2,488,000 restricted funds. 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>			
Renovate - Dental Clinics - First Floor		8,614,000	
<p>This authorization will allow the university to renovate approximately 30,000 gross square feet.</p>			
Restricted Funds		8,614,000	
Construct - Diversity Center for Excellence			5,434,000
<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			5,434,000
Renovate - Medical School Tower-55A, Phase I		3,841,000	
<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		3,841,000	

**Postsecondary Education
University of Louisville**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
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	
Renovate - Univ. Housing Capital Renewal, Ph I			3,210,000
<p>This project will focus on maintenance and upgrading the condition of the housing units on Belknap Campus and at the Health Sciences Center.</p>			
Restricted Funds			3,210,000
Construct - Utilities, Remove Overhead Lines			2,957,000
<p>The removal of overhead utilities lines will enhance Belknap Campus.</p>			
Restricted Funds			2,957,000
Construct - HSC Research Facility, Phase III		50,000,000	
<p>An authorization of \$50 million (\$19 million from the state, \$19 million from agency bonds, and \$12 million from private sources) 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 Bucks for Brains program.</p>			
<p>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.</p>			
<p>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.</p>			

**Postsecondary Education
University of Louisville**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Bond Fund		19,000,000	
Agency Bond Funds		19,000,000	
Restricted Funds		12,000,000	
<hr/>			
Renovate - Chemistry Fume Hood Redesign, Ph II		4,198,000	
This project will address the second phase of life/safety improvements to the ventilation system in the Chemistry Building.			
Restricted Funds		4,198,000	
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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	
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Renovate - Medical Dental Res Building, Phase IV		17,986,000	
This authorization will renovate approximately 85,544 gross square feet.			
Restricted Funds		17,986,000	
<hr/>			
Expand - Oppenheimer Hall for Social Work			
This project was authorized in the 2002-04 Appropriations bill. 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.			
<hr/>			
Renovate/Purchase-Home of the Innocents Property		7,301,000	
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 for the University of Louisville's School of Public Health/Health Information Sciences.			
Restricted Funds		7,301,000	
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**Postsecondary Education
University of Louisville**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Renovate - Capital Renewal Pool		13,746,000	
<p>The Capital Renewal Pool will allow the university to address approximately ten types of projects: roof replacement, windows, exterior building upgrades, interior building upgrades, walking surfaces, electrical upgrades, data collection and security panels, emergency generators, mechanical upgrades, and carpet/floor tile.</p>			
Restricted Funds		13,746,000	
Renovate - Code Improvement Pool		3,191,000	
<p>This project is necessary to bring university-owned buildings into compliance with current federal and state life and fire safety building codes.</p>			
Restricted Funds		3,191,000	
Guaranteed Energy Savings Project			
<p>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.</p>			
Purchase - Third Street & Central Ave. Property		3,100,000	
<p>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.</p>			
Restricted Funds		3,100,000	
Construct - U of L Baseball Stadium			
<p>This project was authorized in the 2002-04 Appropriations bill with \$5,900,000 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.</p>			

**Postsecondary Education
University of Louisville**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Construct-Basketball Practice Fac.& Office Renov		8,500,000	
<p>This project will construct two new basketball practice facilities totaling 20,000 square feet and will renovate 30,000 square feet in the existing office building at Third Street and Central Avenue.</p>			
Restricted Funds		8,500,000	
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	
Renovate - Housing - Capital Renewal Pool		2,476,000	
<p>The Capital Renewal Pool will allow the university to address approximately four types of projects: roof replacement, exterior building upgrades, interior building upgrades, and mechanical upgrades.</p>			
Restricted Funds		2,476,000	
Renovate - Housing - Code Improvements Pool		709,000	
<p>This project is necessary to bring university-owned housing into compliance with current federal and state life and fire safety building codes.</p>			
Restricted Funds		709,000	
Construct - Multipurp Field House and Prac. Fac.		12,404,000	
<p>This authorization will construct a 99,477 gross square feet multipurpose field house and practice facility primarily for use by intercollegiate athletics with use by intramural sports, and recreation, and summer camps.</p>			
Restricted Funds		12,404,000	
EQUIPMENT			

**Postsecondary Education
University of Louisville**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Major Item of Equipment Pool		12,154,000	
<p>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.</p>			
Restricted Funds		12,154,000	
INFORMATION SYSTEM			
Purchase - Endeavor EnCompass Enhance Existing V		250,000	
<p>EnCompass is an enhancement software package for the Endeavor Voyager intergrated library and information system currently used in the University Libraries and the KYVL.</p>			
Restricted Funds		250,000	
Purchase - PCs, Printers, Laptops, and Three (3)		149,000	
<p>There is an ongoing need to replace worn/outdated technology in support of information literacy and information access.</p>			
Restricted Funds		149,000	
Purchase - Electronic Research Information Sys		1,080,000	
<p>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.</p>			
Restricted Funds		1,080,000	
Purchase - CPU System		460,000	
<p>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.</p>			
Restricted Funds		460,000	

**Postsecondary Education
University of Louisville**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Purchase - Networking System		1,500,000	1,500,000
<p>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.</p>			
Restricted Funds		1,500,000	1,500,000
Purchase - Enterprise Application System		1,000,000	1,000,000
<p>An Enterprise Application System will provide academic and institutional support in the delivery of instruction and research.</p>			
Restricted Funds		1,000,000	1,000,000
Purchase - Computer Processing System		1,800,000	200,000
<p>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.</p>			
Restricted Funds		1,800,000	200,000
Lease - Digital Output System		500,000	500,000
<p>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.</p>			
Restricted Funds		500,000	500,000
Lease - Visualization System		500,000	500,000
<p>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.</p>			
Restricted Funds		500,000	500,000

**Postsecondary Education
University of Louisville**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Purchase - Storage System		600,000	400,000
<p>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.</p>			
Restricted Funds		600,000	400,000
Purchase - Digital Communications System		1,000,000	1,000,000
<p>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.</p>			
Restricted Funds		1,000,000	1,000,000
University of Louisville Summary		<u>249,745,000</u>	<u>41,321,000</u>
Restricted Funds		211,745,000	41,321,000
Bond Fund		19,000,000	
Agency Bond Funds		19,000,000	

**Postsecondary Education
Western Kentucky University**

**Fiscal Year
2003-2004**

**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 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

Central Ky Regional Postsec Ed Ctr. Ph II, Design

1,625,000

This facility in Elizabethtown will house instructional offerings of the Elizabethtown Community College, Elizabethtown Technical College, Western Kentucky University, and the Commonwealth Virtual University. Needs for the four institutions are estimated to require approximately 60,000 gross square feet of expansion and 10,000 square feet of realignment/remodeling in existing campus facilities. This project will meet the needs that were not funded in Phase I of this project.

Restricted Funds

1,625,000

Renovate Science Campus - Phase II

27,000,000

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

Bond Fund

27,000,000

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

Postsecondary Education
Western Kentucky University

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Construct Academic-Athletic Performance Center		9,000,000	
<p>This project involves the construction of a 40,000 square foot building to house the football operations. This project will be funded by private donations.</p>			
Restricted Funds		9,000,000	
Renovate South Campus		11,500,000	
<p>This project will provide expansion and renovations to the existing South Campus building and area.</p>			
Restricted Funds		11,500,000	
Repair Mold/Moisture Damage		1,612,000	
<p>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.</p>			
Restricted Funds		1,612,000	
Construct Student Health Services Building		4,000,000	
<p>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.</p>			
Restricted Funds		4,000,000	
Renovate Grise Hall - Design		1,398,000	
<p>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.</p>			
Restricted Funds		1,398,000	

**Postsecondary Education
Western Kentucky University**

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Renovate Garrett Conference Center - Design

This project was authorized in the 2002-04 Appropriations bill with \$858,000 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

The majority of the campus buildings were originally constructed during a time when energy savings were not considered in the course of design and construction. Also, the energy technologies available at the time are not as efficient as today's technologies. In an effort to maintain stable operating budgets in a climate of increasing utility costs, the need to conserve electricity and reduce utility budgets is required.

Renovate Downing University Center-Phase III

7,000,000

Downing University Center is a focal point for student life. The building houses a theatre, food court, meeting rooms and recreational areas. Certain areas have received renovations, but much of the building is in need of cosmetic renovation. This project will provide cosmetic updates to building as well as add life safety measures, extending its useful life.

Restricted Funds

7,000,000

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

2,000,000

This project will renovate an existing building that houses academic and athletic programs.

Restricted Funds

2,000,000

**Postsecondary Education
Western Kentucky University**

**Fiscal Year Fiscal Year Fiscal Year
2003-2004 2004-2005 2005-2006**

Math and Science Academy Renovation

10,000,000

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 accomodate 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.

Bond Fund	2,500,000
Agency Bond Funds	4,000,000
Restricted Funds	3,500,000

EQUIPMENT

Purchase Buses/Construct Bus Transportation Ctr

4,000,000

Restricted Funds	4,000,000
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INFORMATION SYSTEM

Acquire Video Server

800,000

This project was authorized in the 2002-04 Appropriations bill. This equipment will significantly diminish the time and effort required to prepare material for broadcast on WKYU-TV, thus reducing personnel and videotape expenditures. It should also facilitate the automation of significant parts of the broadcast day, further reducing personnel costs.

Restricted Funds	800,000
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Expand Campus Network - Phase II

785,000

This project will continue expansion of the campus data, voice, and video networks. This project will include the installation of additional fiber including single mode fiber, premise wiring, and additional network electronics required to continue to meet the University's needs.

Restricted Funds	785,000
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**Postsecondary Education
Western Kentucky University**

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Construct Radio & Television Transmission Tower		615,000	
<p>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.</p>			
Restricted Funds		615,000	
Purchase Digital Television Transmission System			
<p>This project was authorized in the 2002-04 Appropriations bill. 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.</p>			
Secure Network Log-On System		800,000	
<p>With the possibility of terroristic access to information technology networks, it becomes critical to restrict access to our network to only authorized users and monitor our network usage. This system will allow us to control access to our network and monitor access to its resources.</p>			
Restricted Funds		800,000	
Replace Server			
<p>This project was authorized in the 2002-04 Appropriations bill with \$880,000 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.</p>			
Implement Wireless Communication System		2,000,000	
<p>This project is a replacement of the current system.</p>			
Restricted Funds		2,000,000	

**Postsecondary Education
Western Kentucky University**

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Prepare IT Infrastructure

3,000,000

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.

Restricted Funds

3,000,000

Western Kentucky University Summary

94,382,000

Restricted Funds

60,882,000

Bond Fund

29,500,000

Agency Bond Funds

4,000,000

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

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

CAPITAL CONSTRUCTION

Install Sprinkler Systems, W. Ky. C&TC

600,000

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.

Restricted Funds

600,000

Const. Area 9 Training Bldg, State Fire & Rescue

537,000

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.

Restricted Funds

537,000

Renov. Aircraft Maint Lab, Smst CC, South Campus

1,500,000

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.

Bond Fund

1,500,000

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

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
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.		14,088,000	
<p>This project calls for the construction of a a new 87,000 square foot postsecondary education center through a partnership with Owensboro Community and Technical College and 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. Both will provide customized and short term training to area business and industry as requested. This request is for construction and equipment funding for a project that was authorized by the 2000 General Assembly for design only. That design has been completed.</p>			
Bond Fund		13,088,000	
Restricted Funds		1,000,000	
KCTCS Property Acquisition Pool		1,100,000	
<p>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.</p>			
Restricted Funds		1,100,000	

Postsecondary Education
Kentucky Community and Technical College System

Fiscal Year **Fiscal Year** **Fiscal Year**
2003-2004 **2004-2005** **2005-2006**

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

12,000,000

The intent of this project is to construct an approximately 54,000 gross square foot facility on the Madisonville Community College Main Campus that will house technical training programs that are currently located at the Technology Campus. The relocation of these programs 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.

Bond Fund

7,000,000

Restricted Funds

5,000,000

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

**Fiscal Year
2003-2004**

**Fiscal Year
2004-2005**

**Fiscal Year
2005-2006**

Guaranteed Energy Savings 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 KCTCS facilities. Some or all of the projects identified can be expected to exceed \$400,000 in scope. The types of building improvements addressed in the projects would include window and lighting upgrades, energy management equipment and control enhancements, HVAC equipment retrofits, domestic hot water system upgrades, motor and pump retrofits, and Indoor Air Quality (IAQ) improvements. The projects should result in substantial energy savings for the institutions undertaking them. These savings will be used to pay for the projects over a 10 to 15 year period via payments to the project contractor. No state capital funds are involved.

Const. Ashland Reg Postsecondary Ed Ctr

13,066,000

The intent of this project is to move to the next phase of construction on a new 135,000 gross square foot Regional Postsecondary Education Center at the new East Park Campus of Ashland Community and Technical College. The new facility will house the entire catalog of programs offered at the Roberts Drive Campus (formerly the Ashland Technical College), selected community college programming and the Ashland Campus of Morehead State University. This facility will meet virtually all of the postsecondary education and training needs of the region at a location that will offer the ultimate in convenient accessibility. When completed, this project will complete the relocation of the Roberts Drive Campus. It also positions the college more centrally in its service area and nearer its high growth areas.

Bond Fund

12,066,000

Restricted Funds

1,000,000

Const. Franklin/Simpson Technology Ctr.

4,000,000

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 request is for construction and equipment dollars.

Bond Fund

4,000,000

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

**Fiscal Year Fiscal Year Fiscal Year
2003-2004 2004-2005 2005-2006**

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

Capital Renewal & Deferred Maintenance Pool

5,240,000

This project provides a pool of funding for KCTCS to use in maintaining and upgrading its physical plant at all college campuses. These funds are needed to maintain these facilities at a level that is conducive to maintaining a safe and appropriate instructional environment for its students and staff.

Restricted Funds

5,240,000

Gateway CTC-Expand Edgewood Campus

15,070,000

The purpose of this project is to construct a 75,000 square foot addition to the existing facility at the Edgewood Campus of Gateway Community and Technical College. The Edgewood facility houses the healthcare programs of the Gateway District and is experiencing rapid growth.

Bond Fund

14,070,000

Restricted Funds

1,000,000

Warren County Technology Center

5,500,000

The intent of 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 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

5,500,000

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

Fiscal Year 2003-2004 Fiscal Year 2004-2005 Fiscal Year 2005-2006

EQUIPMENT

Purchase Diagnostic Medical Sonography Unit

110,000

The intent of this project is to purchase a new Diagnostic Medical Sonography Unit for the Sonography Program at West Kentucky Community and Technical College, in Paducah, to replace an existing unit that was purchased in 1990 and is not technologically current. The Sonography Program must keep its equipment up-to-date to meet accreditation standards.

Restricted Funds

110,000

Purchase Multi-Engine Aircraft, Somerset CC, Sou

575,000

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

575,000

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
2003-2004**

**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.

Postsecondary Education
Kentucky Community and Technical College System

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Kentucky Community and Technical College System Summary		<u>88,514,000</u>	
Restricted Funds		31,290,000	
Bond Fund		57,224,000	
Postsecondary Education Summary		<u>2,135,525,801</u>	<u>75,324,000</u>
Restricted Funds		1,678,570,801	71,971,000
Federal Fund		70,535,000	3,353,000
Bond Fund		274,518,000	
Agency Bond Funds		111,902,000	

Transportation
General Administration and Support

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
CAPITAL CONSTRUCTION			
Overhead Doors and Emerg. Rep.		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
Const. or Repair Salt Struc.		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 maintenance, repair, and or demolition.			
Road Fund		50,000	50,000
Building Renov & Emer 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
Const. Louisville Dist. Office		5,950,000	
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		5,950,000	
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

Transportation

General Administration and Support

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Painting & Roof Repair or Rep.		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
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
Var. 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
INFORMATION SYSTEM			
Prog. Mang. (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	

Transportation

General Administration and Support

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
General Administration and Support Summary		<u>12,199,000</u>	<u>4,248,000</u>
Road Fund		12,199,000	4,248,000
Transportation Summary		<u>12,199,000</u>	<u>4,248,000</u>
Road Fund		12,199,000	4,248,000

	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Fiscal Year 2005-2006
Fund Summary			
General Fund			8,000,000
Restricted Funds		1,730,581,800	108,767,000
Federal Fund	563,000	176,793,700	60,964,000
Road Fund		12,199,000	4,248,000
Bond Fund		580,825,000	
Agency Bond Funds		113,675,000	
Capital Construction Surplus		880,000	63,000
Investment Income	400,000	33,224,700	19,895,000
Other Funds		21,800,000	4,300,000
Grand Total	<u>963,000</u>	<u>2,669,979,200</u>	<u>206,237,000</u>