

CAPITAL PLANNING ADVISORY BOARD

2020-2026 Agency Capital Plan

Staff Analysis and Comments

Cabinet:

Tourism, Arts, and Heritage Cabinet

OVERVIEW

The Tourism, Arts, and Heritage Cabinet's mission is to capitalize on the natural assets of the state and draw from resources in business development, tourism, outdoor attractions, arts, and cultural heritage. The following agencies within the cabinet report proposed projects in their 2020-2026 capital plans:

- The Department of Fish and Wildlife Resources maintains a system to conserve and enhance fish and wildlife resources and provide wildlife-related activities. Department operations and projects are supported with agency restricted funds generated from user fees (licenses and permits), donations, and federal grants. The department's capital plan contains three Fees In Lieu Of (FILO) pool projects. The fund's revenues are derived from government and non-government entities electing to mitigate negative impacts to streams based upon Clean Water Act Permits issued by the US Army Corps of Engineers.
- The Department of Parks provides stewardship of the state's land, cultural, and natural resources and manages the state resort parks, recreational parks, and historic sites. The department is responsible for 46 state parks with a total of 45,000 acres of land and water owned or leased by the commonwealth with 1,800 facilities located on this acreage.
- The Kentucky Center for the Arts in Louisville houses three performance halls, rehearsal spaces, and function rooms, and is the home for numerous community arts groups. Other than producing its own series of performances, the facility also partners with organizations and programs to administer a thriving education and community arts missions, including Governor's School for the Arts, Arts in Healing, School Programs, and ArtsReach.
- The Kentucky Heritage Council/State Historic Preservation Office was established in 1966. Its mission is to identify, preserve, and protect the cultural resources of Kentucky Through its various programs, the agency endeavors to show how historic resources contribute to the heritage, economy, and quality of life of all Kentuckians.
- The Kentucky Horse Park, comprised of 1,224 acres, over 110 structures, 40 miles of fencing, and 260 campsites, provides an equine theme park, campground, equine office complex, and the National Horse Center, and hosts a number of equestrian and non-equine events annually.
- The Office of the Secretary administers cabinet programs including Tourism Research, Kentucky's Adventure Tourism Program, and the Kentucky Film Office. The Office is also responsible for the Tourism Meeting and Convention Marketing budget and the Tourism Development Finance Authority.
- The State Fair Board in Louisville manages properties entrusted to it by the commonwealth in order to provide recreational opportunities for its citizens and to stimulate economic development. This mission is fulfilled through the board's two major facilities: the Kentucky Exposition Center and the Kentucky International Convention Center. The board's clientele includes ordinary citizens who use the facilities for a wide variety of public events, such as the State Fair, sporting events, and concerts, as well as specific interest groups who hold their trade shows and conventions at its facilities in Louisville.

PROPOSED PROJECTS – Funding Summary

Funding by Source	<u>2020-2022</u>	<u>2022-2024</u>	<u>2024-2026</u>	<u>Total</u>
General Funds	\$220,745,000	\$134,098,000	\$61,144,000	\$415,987,000
Restricted Funds	40,000,000	40,000,000	40,000,000	120,000,000
Road Funds	<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>	<u>10,500,000</u>
Total	\$264,245,000	\$177,598,000	\$104,644,000	\$546,487,000

Funding by Agency				
Department of Fish and Wildlife	\$40,000,000	\$40,000,000	\$40,000,000	\$120,000,000
Department of Parks	130,023,000	59,498,000	44,944,000	234,465,000
Kentucky Center for the Arts	1,100,000	2,600,000	2,200,000	5,900,000
Kentucky Heritage Council	1,000,000	0	0	1,000,000
Kentucky Horse Park	66,350,000	5,000,000	5,000,000	76,350,000
Secretary's Office	1,500,000	1,500,000	1,500,000	4,500,000
State Fair Board	<u>24,272,000</u>	<u>69,000,000</u>	<u>11,000,000</u>	<u>104,272,000</u>
Total	\$264,245,000	\$177,598,000	\$104,644,000	\$546,487,000

**2020-2026 CAPITAL PLAN
PLAN OVERVIEW
FORM SYP-P1**

Branch:
Cabinet:

Executive Branch
Tourism, Arts, and Heritage Cabinet

The Tourism, Arts, and Heritage Cabinet (TAHC) 2020-2026 Capital Plan focuses on the growing need to maintain existing aging infrastructure. The first five projects proposed for the first biennium (2020-2022) are maintenance pools for facilities, which are maintained by various TAHC agencies. The first four are the Department of Parks, the Kentucky State Fair Board, the Kentucky Horse Park, and the Kentucky Center for the Performing Arts. The fifth maintenance pool, for the Office of the Secretary, is intended to address two crucial needs: 1) provide adequate funds to maintain the aging facilities at several of the smaller agencies in the cabinet. These facilities include the Historical Society's 180-year-old Old State Capitol and 160-year-old Military History Museum in the Frankfort State Arsenal. Additionally, it includes the historic Barstow House occupied by the Heritage Council and the Kentucky Artisan Center at Berea that is a state Welcome Center for I-75 visitors; and 2) fund statewide replacement of deteriorating highway and building signage used to promote the state's various tourism-related activities. A 2017 cabinet survey of over 1,500 signs concluded that 40 percent need serious repair or replacement. This pool would address the smaller agency signs (Parks signage is addressed below.)

Beyond the maintenance pools, the focus of the six-year plan is for deterioration resulting from deferred maintenance. While much progress has been made in the last three years from the additional funding of the past two biennial budgets, several large scale projects that cannot be corrected through maintenance pools remain. As noted in the project list descriptions, many of these larger issues are related to failing roofs and long-outdated wastewater treatment facilities.

Some infrastructure improvements are included to boost revenue in proven ways such as improved camping facilities and enhanced telecom connectivity. The resulting sales increase from these projects is to reduce general fund reliance by the operating budget of the agency. This particularly affects the Department of Parks.

The entire general fund request for the 2020-2022 biennium comprises 67 projects totaling just under \$221 million, a reduction of \$54 million from the 2018-2020 plan and \$94 million from the 2016-2018 plan. This reduction in capital needs comes from the General Assembly's support over the past four years as well as efforts by agencies to better define projects and find alternative funding solutions.

The cabinet continues to look for public-private partnership opportunities to share the capital costs with the private sector or local stakeholders by identifying and promoting shared economic growth opportunities.

The Tourism, Arts, and Heritage Cabinet capital plan contains 16 new capital projects that have not appeared in a capital plan before. All projects are identified as "Construction to Protect Investment in Plant" and have a total general fund dollar value of \$37 million.

Department of Parks New Projects	Biennium	Project Scope
Conference Center Upgrades Phase 1	2020-2022	\$1,500,000
Dale Hollow Lake Cottages	2020-2022	4,800,000
Dam Safety Reconstruction and Repairs	2020-2022	3,735,000
EP Tom Build Campground	2020-2022	5,000,000
EP Tom Upgrade Recreational Building	2020-2022	1,000,000
General Burnside Pool Demo and Reuse	2020-2022	1,200,000
Jenny Wiley Marina Reconstruction and Repairs	2020-2022	2,500,000
JJ Audubon Beach House Conversion	2020-2022	1,045,000
Lake Barkley Fitness Center Upgrades	2020-2022	2,000,000
Conference Center Upgrades Phase 2	2022-2024	1,200,000
Historic Home Restoration Phase 2	2022-2024	1,054,000
Natural Bridge Lodge Upgrades/Room Additions	2022-2024	5,500,000
Total		\$30,534,000
Kentucky State Fair Board New Projects		
Downtown Garage Tendon Repair, Seal, and Coating	2020-2022	\$1,500,000
Install Fiber Optic Cabling at Gates	2020-2022	1,100,000
KEC/KICC Elevator and Escalator Repair/Replace	2022-2024	2,000,000
Security Cameras and Access Control System Phase 2	2022-2024	2,000,000
Total		\$6,600,000

TOURISM, ARTS, AND HERITAGE CABINET
Proposed Projects Involving the General Fund (cash or bonds)
(amounts in **bold** are the total budget)

2020-2022

(Projects listed by cabinet priority; descriptions are from the agency submission)

- 1 Miscellaneous Maintenance Pool, Department of Parks** **\$17,280,000**

The Miscellaneous Maintenance Pool provides the agency with monies to perform special maintenance and deferred maintenance. This is a vital need for the department to protect the commonwealth's investment in existing facilities. (C-PI) Department of Parks Priority #1

CPAB Staff Notes

 - *Additional GF of \$18,288,000 and \$20,071,000 are proposed for 2022-24 and 2024-26.*
 - *The 2018-2020 Executive Budget authorized a \$20,000,000 bond-funded maintenance pool for the Department of Parks.*
 - *HB 268, 2019 Kentucky General Assembly, amended the 2018-2020 Executive Budget. Amongst other things, the bill authorized an additional \$20 million bond funds for Phase 2 of "Refreshing the Finest" Kentucky state parks revitalization project (Waste Water Treatment and Infrastructure Upgrades Pool, \$20 million). HB 268 also authorized the following bond-funded pools to address maintenance and infrastructure improvements at various state parks: Lodge Roof Replacements and Repairs Pool, \$11,600,000; Utilities and Communications Cabling Infrastructure Replacement Pool, \$10,800,000; Life Safety System Upgrade and ADA Improvements Pool, \$4,100,000; and Hospitality Upgrades Pool, \$3,400,000. Launched in 2016, "Refreshing the Finest" has to date invested about \$18 million in the Kentucky State Parks system.*

- 2 Miscellaneous Major Maintenance Pool, State Fair Board** **\$6,000,000**

Maintenance projects costing less than \$1,000,000 occur at both facilities and surrounding properties. It is critical to address these problems in a timely manner. Projects are initiated based on safety, aesthetics, mechanical, functionality, and/or efficiencies. Because project needs far outnumber available financial resources, a list of critical unaddressed projects remain from previous fiscal years or have emerged recently. Funding of this project is essential to ensure readiness and appeal for clients, patrons, and potential customers. Industry standards support a budget of \$5.00 per square foot per fiscal year for maintenance alone. Kentucky Exposition Center has 1.2 million square feet. This pool will only begin addressing critical needs for the facility. (C-PI) State Fair Board Priority #1

CPAB Staff Notes

 - *Additional GF of \$6,000,000 is proposed for 2022-24 and 2024-26.*
 - *The 2018-2020 Executive Budget authorized a \$6,000,000 bond-funded maintenance pool for the agency. Historically, the State Fair Board has relied upon its receipts to fund maintenance needs.*
 - *The maintenance pool has funded several key projects such as South Wing meeting room and restroom renovations, South Wing doors and hardware replacement, Freedom Hall switchgear replacement, and replacement of rooftop air-handling units.*

- 3 Minor Capital Projects Maintenance Pool, Kentucky Horse Park** **\$3,000,000**

This pool is the most important resource that allows the Kentucky Horse Park to protect the commonwealth's investment in the park's infrastructure and revenue-generating potential. Comprehensive funding of the maintenance pool will allow the Kentucky Horse Park to preserve its status as one of the world's finest equine recreational facilities. It remains the Kentucky Horse Park's highest capital priority. (C-PI) Kentucky Horse Park Priority #1

CPAB Staff Notes

 - *Additional GF of \$5,000,000 are proposed for 2022-24 and 2024-26.*
 - *The 2018-2020 Executive Budget authorized a \$1,200,000 investment income maintenance pool.*

- 4 Maintenance Pool, Center for the Arts** **\$1,100,000**

The maintenance pool provides the agency with monies to perform special maintenance and deferred maintenance. This is a vital need for the Kentucky Center to protect the commonwealth's investment in existing facilities. (C-PI) Kentucky Center for the Arts Priority #1

- 5 Miscellaneous Maintenance Pool, Secretary's Office** **\$1,500,000**
This pool provides funding for statewide replacement of deteriorating street and facility signage designed to promote the state's tourism locations, and funding for special maintenance and deferred maintenance at agencies with smaller facilities that do not need an independently justify a maintenance separate pool need protection from age and deterioration. (C-PI) Secretary's Office/All Other Priority #1
- 6 Building Roof/Wall/Window Repair and Replace Phase 1** **\$2,550,000**
Many park buildings are over 60 years old with roofs, windows, siding, and stonework in need of replacement or repair. Numerous park buildings have leaking roofs that are beyond 30 years old which are causing deterioration, damage, and electrical safety issues. (C-PI) Department of Parks Priority #2
CPAB Staff Notes
- General funds in the amount of \$2,655,000 and \$2,765,000 are proposed for Phases 2 and 3 in 2022-24 and 2024-26.
- The project was included in the agency's last capital plan at the same scope. The project has changed in priority from number 21 to number six since the last capital plan was submitted.
- 7 Utility Infrastructure Replacement Phase 2** **\$12,797,000**
A majority of the state parks have utility infrastructures which are beyond their useful life. Numerous parks were developed from the 1930s to the 1970s with utility structures of 45 to 85 years old. Water piping, sewer piping, septic systems, stormwater piping, electrical services, and communications cabling are aged, deteriorated, and in need of replacing. (C-PI) Department of Parks Priority #3
CPAB Staff Notes
- General funds in the amount of \$10,865,000 and \$11,386,000 are proposed for Phases 3 and 4 in 2022-24 and 2024-26.
- 8 Building Structural Safety Repairs, Various Parks Buildings** **\$3,009,000**
Due to the age of many parks buildings, the exterior structural concrete and wood members exposed to the elements has deteriorated, cracked, and rotted. A comprehensive repair program must be implemented to prevent exponential deterioration and future collapse. (C-PI) Department of Parks Priority #4
- 9 Cable Infrastructure Planning and Implementation** **\$6,000,000**
This project will document the location and condition of communications cable (primarily telephone cable and fiber data cable) and coax cable (TV), both underground and aerial. This project will also document details, and condition of wiring closets including all communications and TV cable. This project shall create detailed planning to include cost estimates required to replace aging cable and upgrade/restructure wiring closets. This project shall include a plan to maintain infrastructure cabling over the coming years. The cable shall be replaced with a data grade cable capable of VOIP and high-speed transmission. (IT) Department of Parks Priority #5
- 10 KEC Gate Entrances** **\$5,000,000**
This project includes replacement of booths for all five entrances of the Kentucky Exposition Center. These booths are unappealing and structurally unsound and new and updated entrances would enhance the patron's experience as they are entering the facility. Dynamic signage and LED boards would inform patrons of event times and dates, parking information, and Kentucky Kingdom information. (C-O) State Fair Board Priority #2
- 11 Statewide Campground Upgrades Phase 1** **\$17,955,000**
Based on the current customer expectations, the quality of our existing campground facilities is deficient in a number of areas. The Department of Parks has identified this as a phased program with the areas of greatest need and revenue to be completed first. (C-PI) Department of Parks Priority #7
CPAB Staff Notes
- Phase two is planned for the 2022-2024 biennium, \$2,045,000 GF.
- The campground sites are located at the following parks: Lake Barkley (79 sites); Jenny Wiley (82 RV sites/28 primitive sites); Lake Cumberland (147 sites); Dale Hollow Lake Campground (120 sites, eight camper cabins, 24 equestrian); General Butler (105 sites); and Carter Caves (89 sites, 31 primitive, two bunkhouses, eight equestrian sites).

- 12 Alltech Arena Renovation** **\$1,500,000**
Install locker rooms complete with bathrooms/showers. Scoreboard and sound system installed. Kitchen hoods in concession stands. (C-PI) Kentucky Horse Park Priority #2
- 13 Roof Replacement Project - Various Buildings** **\$2,000,000**
This project will replace the roofs on the museum, gatehouse, visitor information center, and restaurant. The faux stone roofing tile, installed in 1977, contains asbestos. The tiles are now more than 34 years old and are breaking, falling off, and have become a health and safety hazard. In addition, the tiles are showing their age with mold and discoloration. The park proposes to install high quality, maintenance-free roofing with a 50+-year useful life. (C-PI) Kentucky Horse Park Priority #3
- 14 Expand Campground** **\$7,750,000**
The project proposes to add up to 100 new campsites, two bathhouses, a store, and associated infrastructure to the campground. The additions will substantially increase KHP revenue by meeting this demand with additional campsites including much-requested pull-through sites designed for today's larger recreational vehicles. The land earmarked for this expansion is owned by the commonwealth, adjacent to the existing full-service campground sites. (C-O) Kentucky Horse Park Priority #4
- 15 KEC Paving Pool 2022** **\$2,000,000**
The asphalt covering the majority of the KEC campus is over 25 years old, with many areas being 35 years old. The asphalt provides over 10,000 parking spaces located in various lots throughout the facility. The current asphalt is separating and has nearly completely deteriorated. This project also includes concrete sidewalk improvements around the facility. (C-O) State Fair Board Priority #5
- 16 Kentucky Heritage Council - Records Digitization** **\$1,000,000**
Create and implement a comprehensive technology system which will serve as an interactive portal for agencies, municipalities, private consultants, and others who use historic preservation programs. This project will include (1) an assessment of digital assets and infrastructure, and projection of future needs; (2) upgrade the current Geographical Information System; (3) integrate and install new software, hardware, and network systems; and (4) build the necessary maintenance support structure for on-going operations. (IT) Kentucky Heritage Council Priority #1
- 17 Equipment Replacement and Upgrades** **\$3,530,000**
This project will purchase and replace maintenance, turf, and all types of hospitality equipment. Equipment determined to be unsatisfactory for continued use will be surplus through a state auction. (EQ) Department of Parks Priority #6
- 18 KEC Equipment, Dirt/Salt Storage Facility** **\$1,000,000**
This project would replace the current pole barn, which is used to store equipment, dirt, and salt. (C-PI) State Fair Board Priority #6
- 19 KEC/KIC Elevator and Escalator Repair/Replace 1** **\$2,000,000**
Repair/Replace existing elevators and escalators within KEC, KICC East, and parking garages. (C-PI) State Fair Board Priority #7
- 20 EP Tom Build Campground** **\$5,000,000**
The project will construct a new campground at the park. (C-PI) Department of Parks Priority #8
CPAB Staff Notes
- NEW project – has not been listed in a previous capital plan.
- 21 Downtown Garage Tendon Repair, Seal, and Coating** **\$1,500,000**
Both downtown garages (Commonwealth and Cowger) are in need of tendon repair, seal concrete, and special coatings for ramps. These garages generate revenue for KSFB approximately \$2.5M. (C-PI) State Fair Board Priority #8
CPAB Staff Notes
- NEW project – has not been listed in a previous capital plan.

- 22 Pool Improvements and Repairs** **\$2,775,000**
This project would restore and repair park lodge pools and park community pools constructed in the 1960s and 1970s. The pools have leaks and antiquated filtering systems which cost the park system excessive operational and maintenance expenses. (C-PI) Department of Parks Priority #9
- 23 Multi Park Wastewater System Upgrades** **\$2,040,000**
This project will replace the existing wastewater treatment plant and upgrade systems at Carr Creek State Park and Columbus-Belmont State Park. The plant at Carr Creek is a class 1, 45,000-gallon-capacity plant constructed in 1974. The plant at Columbus Belmont is a class 1, 10,000-gallon capacity plant constructed in 1972. (C-PI) Department of Parks Priority #10
- 24 Campground Utility Infrastructure** **\$1,500,000**
Install frost-proof hydrants and sewer connections to 265 individual sites. (C-PI) Kentucky Horse Park Priority #5
- 25 Security Cameras and Access Control System Phase 1** **\$2,000,000**
Implementation of a facility-wide security camera and access control system that would help control property theft, vandalism, as well as provide overall protection to the patrons that traverse the KEC campus. (C-O) State Fair Board Priority #3
- 26 Freedom Hall Bleacher Replacement** **\$2,000,000**
Replace Freedom Hall East and West retractable bleacher sections. (C-PI) State Fair Board Priority #4
- 27 Replace Competition Barns and Stalls** **\$12,000,000**
Replace stabling barns due to structural and safety deficiencies. (C-PI) Kentucky Horse Park Priority #6
- 28 Construct New Equine Competition Complex** **\$1,700,000**
This project will construct a new equine competition complex to host world-class Dressage and Show Jumping events in the existing, but unused, Standardbred training track. In addition, the complex can be utilized for non-equine, revenue-generating events (e.g., concerts) and enhance the overall tourist experience. (C-O) Kentucky Horse Park Priority #7
- 29 Expand/Renovate Covered Arena** **\$12,000,000**
This project will expand and renovate the covered arena by adding a roof to cover the adjacent show ring, a covered walkway from the adjacent stabling, adding an upper-level lounge to the north end of the arena, and renovate the current facility. (C-O) Kentucky Horse Park Priority #8
- 30 Expand/Renovate Breeds Barn** **\$2,500,000**
This project will provide an all-weather viewing environment and expand the breeds barn. Providing an all-weather show ring will greatly enhance the quality of this product thus increasing repeat and word-of-mouth business. The Breeds Barn and show ring are currently 41,100 square feet. The new wing will increase the overall footprint to approximately 52,000. (C-O) Kentucky Horse Park Priority #11
- 31 Construct Pole-Barn with Stalls at Stadium** **\$3,800,000**
The project will construct six equine pole-barns with stalls adjacent to the Rolex Stadium. Each pole-barn would house 50 portable stalls. The stalls will be rented to equine event participants. The construction of these barns will be a significant, additional source of revenue for the Kentucky Horse Park. (C-O) Kentucky Horse Park Priority #12
- 32 KICC Pedway System Maintenance** **\$1,672,000**
Replace glass/Lexan in the pedway of both Cowger and Commonwealth Garages. (C-O) State Fair Board Priority #9
- 33 Hospitality Upgrades** **\$6,800,000**
Room finishes/furnishings/meeting facilities need to be updated to provide an appealing environment to guests and increase revenue opportunities. This amount will only address a subset of Resort/Recreation parks and needs to be an ongoing capital expense. (C-PI) Department of Parks Priority #11

- 34 Conference Center Upgrades Phase 1** **\$1,500,000**
 This project will upgrade existing park's conference centers, including interior renovations, audio/visual technology enhancements, and furniture. Many conference centers are over 20 years old with very outdated facilities. (C-PI) Department of Parks Priority #12
CPAB Staff Notes
 - NEW project – has not been listed in a previous capital plan.
 - Parks included in the upgrade include Blue Licks Conference Center, Carter Caves Conference Center, Jenny Wiley Conference Center, Kenlake Conference Center, Lake Cumberland Conference Center, and Pine Mountain Conference Center.
- 35 Statewide ADA Improvements Phase 1** **\$3,267,000**
 Many of the park campuses and structures lack features that comply with Title III of ADA requirements for places of public accommodation. This project would provide for ADA upgrades to bring the park facilities into compliance. (C-PI) Department of Parks Priority #13
- 36 Upgrade Recreational Building Pool EP Tom Sawyer** **\$1,280,000**
 Repairs to various building components within the recreational building located adjacent to the community pool. Work to include but not limited to the following items: door replacement, mechanical upgrades, and upgrade electrical/lighting systems. (C-PI) Department of Parks Priority #14
- 37 Install Fiber Optic Cabling at Gates** **\$1,100,000**
 The installation of fiber along our gate system will enhance the communication speed and efficiency of moving cars through our gate system. (C-PI) State Fair Board Priority #10
CPAB Staff Notes
 - NEW project – has not been listed in a previous capital plan.
- 38 Renovate Campground Sites and Bathhouses** **\$1,500,000**
 The constant use of these facilities necessitates a major renovation to protect the commonwealth's investment. The Kentucky Horse Park's campground enjoys an excellent reputation as the region's finest campground, this project will allow this reputation to continue. (C-PI) Kentucky Horse Park Priority #15
- 39 Renovate Equine Education Complex** **\$1,000,000**
 Renovate the existing barn and offices to facilitate increasing the Kentucky Horse Park's equine education programs and generating additional revenue. (C-PI) Kentucky Horse Park Priority #10
- 40 Restore Civilian Conservation Corps (CCC) Structures Statewide** **\$3,490,000**
 Evaluate and perform repair to CCC structures statewide including rebuilding the CCC road bridge at Natural Bridge Hoe Down Island. (C-PI) Department of Parks Priority #15
- 41 Convert Golf Courses to Bermuda** **\$1,150,000**
 Convert the existing golf course to Bermuda grass in the following golf courses: Barren River, Kentucky Dam Village, Lincoln Homestead, and My Old Kentucky Home. (C-PI) Department of Parks Priority #16
- 42 Upgrade Golf Course Irrigation Kentucky Dam and Lake Barkley** **\$2,800,000**
 Replace the major components of the existing 18 hole golf course irrigation system which has aged beyond its useful life. The current system requires continuous maintenance, and it does not adequately irrigate the greens, tees, and fairways. (C-PI) Department of Parks Priority #17
- 43 Renovate International Museum of the Horse** **\$4,000,000**
 This project proposes to renovate the International Museum of the Horse. The renovation will include both internal structural modifications as well as new exhibits. The museum is a popular tourist attraction, however, it was completed in 1978 and the original facility is in great need of modernization. (C-O) Kentucky Horse Park Priority #13
- 44 Life Safety Systems Upgrade and Replace Phase 2** **\$2,900,000**
 These funds will upgrade or replace outdated life safety systems with lifesaving state of the art systems. (C-PI) Department of Parks Priority #18

- 45 Historic Home Restoration Phase 1 \$1,210,000**
Restoration of historic homes and buildings located at state historic sites. This is a phased project. (C-PI) Department of Parks Priority #19
- 46 Replica Fort Restoration and Repair Phase 1 \$2,250,000**
Old Fort Harrod and Fort Boonesborough replica historic forts are deteriorated due to age by water infiltration, rot, and insect damage. The Department of Parks plans to work on Old Fort Harrod as the first project phase to complete the restoration in time for the 250 year anniversary of the first pioneer establishment scheduled for June 16, 2024. (C-PI) Department of Parks Priority #20
- 47 JJ Audubon Museum Restoration \$1,038,000**
The historic museum building is aging and in need of a new roof and wall and window restoration. This project will also renovate the teahouse, and the stairway from the garden to the teahouse will require extensive reconstruction. (C-PI) Department of Parks Priority #21
- 48 Lake Barkley Fitness Center Upgrades \$2,000,000**
This project will renovate and upgrade the existing fitness center facility at Lake Barkley. The facility is degraded and has not been upgraded in 25 years. (C-PI) Department of Parks Priority #22
CPAB Staff Notes
- NEW project – has not been listed in a previous capital plan.
- 49 Jenny Wiley Marina Reconstruction and Repairs \$2,500,000**
This project will repair and reconstruct large sections of the existing marina facility which is degraded and falling apart. The existing marina facility is beyond its usable life and beginning to become unsafe. (C-PI) Department of Parks Priority #23
CPAB Staff Notes
- NEW project – has not been listed in a previous capital plan.
- 50 General Burnside Community Pool Demo and Reuse \$1,200,000**
This project will demolish the existing closed community pool and construct a programmed outdoor venue space. (C-PI) Department of Parks Priority #24
CPAB Staff Notes
- NEW project – has not been listed in a previous capital plan.
- 51 Dale Hollow Lake Cottages \$4,800,000**
This project will construct new lake cottages on park property. This project was designed and ready for construction but funding was not provided for the construction. (C-PI) Department of Parks Priority #25
CPAB Staff Notes
- NEW project – has not been listed in a previous capital plan.
- 52 JJ Audubon Beach House Conversion \$1,045,000**
This project will renovate the beach bathhouse structure and convert it to a conference center venue to be used for educational presentations and wedding rentals. (C-PI) Department of Parks Priority #26
CPAB Staff Notes
- NEW project – has not been listed in a previous capital plan.
- 53 Dam Safety Reconstruction and Repairs \$3,735,000**
This project will complete critical safety repairs and restoration of various waterway dams. Many dams do not meet current required safety requirements and are in critical need of upgrade and repair. (C-PI) Department of Parks Priority #27
CPAB Staff Notes
-NEW project – has not been listed in a previous capital plan.
- 54 Repair/Replace Signage at Park Facilities \$2,000,000**
This project will repair and replace exterior way-finding road signage. Many of the road and park perimeter signage is faded, deteriorated, or damaged and in need of repair and/or replacement. (C-PI) Department of Parks Priority #28

- 55 Cumberland Falls Welcome Center Upgrade** **\$1,200,000**
Renovate the gift shop/visitor center at the falls area to facilitate better circulation of patrons, food service options, and the collection of entrance fees. (C-PI) Department of Parks Priority #29
- 56 Golf Car and Equipment Replacement** **\$2,805,000**
The Department of Parks has several golf courses in which the golf cars and equipment are past their useful life. The useful life of golf cars in commercial operation is eight years. To outfit one golf course with a new fleet of golf cars represents approximately \$400,000. Funds also will be utilized for replacement of turf equipment that has outlived its life span. (EQ) Department of Parks Priority #30
- 57 Upgrade Fitness Facilities** **\$1,000,000**
Perform upgrades in fitness facilities and implement fitness centers and facilities in areas that none currently exist. (C-O) Department of Parks Priority #31
- 58 Dale Hollow - Golf Course Slide and Bunker Repair** **\$1,400,000**
Repair bunkers and mitigate a number of earthwork slides that have developed at different locations throughout the existing golf course facility. The project is critical to protect the existing investment made by the commonwealth with the construction of the golf course and to protect the public from the hazardous conditions that have or will continue to develop without the mitigation of the earthwork slides. (C-PI) Department of Parks Priority #32
- 59 Dredge Lakes and Ponds** **\$2,217,000**
Dredge siltation from lakes and ponds to maintain the use of the water features. Lakes such as Buckhorn Lake and ponds such as Hoedown Island Lake have silted to the point of limiting the use of the water features. Other stormwater ponds such as Pine Mountain golf course also are in need of dredging to restore stormwater flooding mitigation features. (C-PI) Department of Parks Priority #33
- 60 Purchase Maintenance Equipment** **\$1,500,000**
The proposed funding is to purchase equipment and vehicles that will be used to protect the investment in the facilities. (EQ) Kentucky Horse Park Priority #17
- 61 Renovate Utility Infrastructure** **\$2,000,000**
Renovate electrical, water, sewer, and natural gas infrastructure. (C-PI) Kentucky Horse Park Priority #16
- 62 Renovate Restaurant Facility** **\$4,500,000**
The Kentucky Horse Park restaurant building was constructed in 1977, more than 34 years ago. The design of the interior is very obsolete with low ceilings, poor lighting, and inadequate kitchen space. The exterior needs significant work, especially a complete roof replacement. The facility is 9,068 square feet. (C-PI) Kentucky Horse Park Priority #14
- 63 Relocate Maintenance Area** **\$2,600,000**
This project would allow for repurposing the maintenance area for a restaurant and arena parking, support facilities for the Alltech Arena, and tourism-related use. (C-PI) Kentucky Horse Park Priority #9
- 64 Completion of Vacant Building** **\$1,500,000**
Final completion of a new, but unfinished building at the Kentucky Horse Park. The building was originally constructed by private interests via a land lease with the park. However, the organization's funding was not sufficient to finish the building and their fundraising was unsuccessful. After many attempts to work with the organization to complete the building, the commonwealth was left with no choice but to terminate the land lease. (C-PI) Kentucky Horse Park Priority #18

TOURISM, ARTS, AND HERITAGE CABINET
Proposed Projects Involving the General Fund (cash or bonds) – cont’d

2022-2024

Building Roof/Wall/Window Repair and Replace Phase 2, Department of Parks	\$2,655,000
Conference Center Upgrades Phase 2, Department of Parks	1,200,000
Equipment Replacement and Upgrades, Department of Parks	2,117,000
Golf Car and Equipment Replacement, Department of Parks	1,730,000
Historic Home Restoration Phase 2, Department of Parks	1,054,000
HVAC Master Plan Implementation Phase 2, State Fair Board	5,000,000
Kentucky Exposition Center (KEC) Agribusiness and Livestock Expo Center, State Fair Board	50,000,000
KEC Maintenance Building Completion, State Fair Board	2,000,000
KEC Paving Pool 2024, State Fair Board	2,000,000
KEC KICC Elevator and Escalator Repair/Replace - 2, State Fair Board	2,000,000
Lake Barkley Lodge Window and Door Replacement, Department of Parks	1,230,000
Maintenance Pool, Center for the Arts	1,100,000
Minor Capital Projects Maintenance Pool, Kentucky Horse Park	5,000,000
Miscellaneous Maintenance Pool, Department of Parks	18,288,000
Miscellaneous Major Maintenance Pool, State Fair Board	6,000,000
Natural Bridge Lodge Upgrades and Room Addition, Department of Parks	5,500,000
Rebuild Conference Center Cumberland Falls, Department of Parks	2,500,000
Replica Fort Restoration and Repair Phase 2, Department of Parks	3,250,000
Security Cameras and Access Control System Phase 2, State Fair Board	2,000,000
Statewide ADA Improvements Phase 2, Department of Parks	3,564,000
Statewide Campground Upgrades Phase 2, Department of Parks	2,045,000
TAH - Miscellaneous Maintenance Pool, Secretary's Office	1,500,000
Update Whitney Hall Acoustic Enhancements, Center for the Arts	1,500,000
Utility Infrastructure Replacement Phase 3, Department of Parks	10,865,000

2024-2026

Building Roof/Wall/Window Repair and Replace Phase 3, Department of Parks	\$2,765,000
Equipment Replacement and Upgrades, Department of Parks	2,117,000
Golf Car and Equipment Replacement, Department of Parks	1,705,000
Hospitality Upgrades, Department of Parks	3,400,000
HVAC Master Plan Implementation Phase 3, State Fair Board	5,000,000
Lobby Renovations, Center for the Arts	1,100,000
Maintenance Pool, Center for the Arts	1,100,000
Minor Capital Projects Maintenance Pool, Kentucky Horse Park	5,000,000
Miscellaneous Maintenance Pool, Department of Parks	20,071,000
Miscellaneous Major Maintenance Pool 2024-26, State Fair Board	6,000,000
TAH - Miscellaneous Maintenance Pool, Secretary's Office	1,500,000
Utility Infrastructure Replacement Phase 4, Department of Parks	11,386,000

TOURISM, ARTS, AND HERITAGE CABINET
Proposed Projects Involving Other Fund Sources

Department of Fish and Wildlife

FILO Stream Mitigation Projects Pool

\$40,000,000 (Restricted Funds)

The Fees In Lieu Of (FILO) Stream Mitigation pool was established under KRS Chapter 150.255. The fund's revenues are derived from government and non-government entities electing to mitigate negative impacts to streams based upon Clean Water Act Permits issued by the US Army Corps of Engineers. Projects for the Department of Fish and Wildlife funded from this pool will consist of reshaping of stream banks and stream bank stabilization by using best management practices to offset erosion of banks. FILO pools are planned for each biennium in the same amount.

Department of Parks

Road Maintenance Various Parks

\$3,500,000 (Road Funds)

Various projects to address upgrading and/or resurfacing of park roads and parking areas, culverts, bridges, shoulders, ditches, curbs, guardrails, etc. Scope of work to be determined on a yearly schedule based on the deterioration of road systems due to winter damage. (C-PI) (Parks – #1) Similar projects are planned for each biennium of the planning period at the same scope.

TOURISM, ARTS, AND HERITAGE CABINET
Proposed Projects Involving the General Fund (cash or bonds)
Sorted by Agency

Listed below are projects for each agency (department) within the cabinet. The projects for the first biennium are listed by agency priority number. Projects for the second and third biennium are listed alphabetically.

Kentucky Center for the Arts

2020-2022

1	Maintenance Pool	\$1,100,000
---	------------------	-------------

2022-2024

	Maintenance Pool	1,100,000
--	------------------	-----------

	Update Whitney Hall Acoustic Enhancements	1,500,000
--	---	-----------

2024-2026

	Maintenance Pool	1,100,000
--	------------------	-----------

	Lobby Renovation	1,100,000
--	------------------	-----------

Kentucky Heritage Council

2020-2022

1	Kentucky Heritage Council Records Digitization	\$1,000,000
---	--	-------------

Kentucky Horse Park

2020-2022

1	Minor Capital Projects Maintenance Pool	\$3,000,000
---	---	-------------

2	Alltech Arena Renovation	1,500,000
---	--------------------------	-----------

3	Replace Roof: Museum, Gatehouse, VIC	2,000,000
---	--------------------------------------	-----------

4	Expand Campground	7,750,000
---	-------------------	-----------

5	Campground Utility Infrastructure	1,500,000
---	-----------------------------------	-----------

6	Replace Competition Barns and Stalls	12,000,000
---	--------------------------------------	------------

7	Construct New Equine Competition Complex	1,700,000
---	--	-----------

8	Expand/Renovate Covered Arena	12,000,000
---	-------------------------------	------------

9	Relocate Maintenance Area	2,600,000
---	---------------------------	-----------

10	Renovate Equine Education Complex	1,000,000
----	-----------------------------------	-----------

11	Expand/Renovate Breeds Barn	2,500,000
----	-----------------------------	-----------

12	Construct Pole-Barn with Stalls at Stadium	3,800,000
----	--	-----------

13	Renovate International Museum of the Horse	4,000,000
----	--	-----------

14	Renovate Restaurant Facility	4,500,000
----	------------------------------	-----------

15	Renovate Campground Sites and Bathhouses	1,500,000
----	--	-----------

16	Renovate Utility Infrastructure	2,000,000
----	---------------------------------	-----------

17	Purchase Maintenance Equipment	1,500,000
----	--------------------------------	-----------

18	Completion of Vacant Building	1,500,000
----	-------------------------------	-----------

2022-2024

	Minor Capital Projects Maintenance Pool	\$5,000,000
--	---	-------------

2024-2026

	Minor Capital Projects Maintenance Pool	5,000,000
--	---	-----------

TOURISM, ARTS, AND HERITAGE CABINET
Proposed Projects Involving the General Fund (cash or bonds)
Sorted by Agency – cont'd

Listed below are projects for each agency (department) within the cabinet. The projects for the first biennium are listed by agency priority number. Projects for the second and third biennium are listed alphabetically.

Secretary's Office

2020-2022

1	TAH Miscellaneous Maintenance Pool	\$1,500,000
---	------------------------------------	-------------

2022-2024

	TAH Miscellaneous Maintenance Pool	1,500,000
--	------------------------------------	-----------

2024-2026

	TAH Miscellaneous Maintenance Pool	1,500,000
--	------------------------------------	-----------

State Fair Board

2020-2022

1	Miscellaneous Major Maintenance Pool 2020-2022	\$6,000,000
2	KEC Gate Entrances	5,000,000
3	Security Cameras and Access Control System Phase 1	2,000,000
4	Freedom Hall Bleacher Replacement	2,000,000
5	KEC Paving Pool 2022	2,000,000
6	KEC Equipment, Dirt/Salt Storage Facility	1,000,000
7	KEC/KIC Elevator and Escalator Repair/Replace 1	2,000,000
8	Downtown Garage Tendon Repair, Seal, and Coating	1,500,000
9	KICC Pedway System Maintenance	1,672,000
10	Install Fiber Optic Cabling at Gates	1,100,000

2022-2024

	HVAC Master Plan Implementation Phase 2	\$5,000,000
	KEC Agribusiness and Livestock Expo Center	50,000,000
	KEC Maintenance Building Completion	2,000,000
	KEC Paving Pool 2024	2,000,000
	KEC KICC Elevator and Escalator Repair/Replace - 2	2,000,000
	Miscellaneous Major Maintenance Pool 2022-24	6,000,000
	Security Cameras and Access Control System Phase 2	2,000,000

2024-2026

	HVAC Master Plan Implementation Phase 3	\$5,000,000
	Miscellaneous Major Maintenance Pool 2024-26	6,000,000

TOURISM, ARTS, AND HERITAGE CABINET
Proposed Projects Involving the General Fund (cash or bonds)
Sorted by Agency – cont'd

Listed below are projects for each agency (department) within the cabinet. The projects for the first biennium are listed by agency priority number. Projects for the second and third biennium are listed alphabetically.

Department of Parks

2020-2022

1	Miscellaneous Maintenance Pool	\$17,280,000
2	Building Roof/Wall/Window Repair and Replace Phase 1	2,550,000
3	Utility Infrastructure Replacement Phase 2	12,797,000
4	Building Structural Safety Repairs	3,009,000
5	Cable Infrastructure Planning and Implementation	6,000,000
6	Equipment Replacement and Upgrades	3,530,000
7	Statewide Campground Upgrades Phase 1	17,955,000
8	EP Tom Build Campground	5,000,000
9	Pool Improvements and Repairs	2,775,000
10	Multi Park WWTP System Upgrades	2,040,000
11	Hospitality Upgrades	6,800,000
12	Conference Center Upgrades Phase 1	1,500,000
13	Statewide ADA Improvements Phase 1	3,267,000
14	Upgrade Recreational Building Pool, EP Tom Sawyer	1,280,000
15	Restore CCC Structures, Statewide	3,490,000
16	Convert Golf Courses to Bermuda (BR,KD,LH,MO)	1,150,000
17	Upgrade Golf Course Irrigation, Kentucky Dam and Lake Barkley	2,800,000
18	Life Safety Systems Upgrade and Replace Phase 2	2,900,000
19	Historic Home Restoration Phase 1	1,210,000
20	Replica Fort Restoration and Repair Phase 1	2,250,000
21	JJ Audubon Museum Restoration	1,038,000
22	Lake Barkley Fitness Center Upgrades	2,000,000
23	Jenny Wiley Marina Reconstruction and Repairs	2,500,000
24	General Burnside Community Pool Demo and Reuse	1,200,000
25	Dale Hollow Lake Cottages	4,800,000
26	JJ Audubon Beach House Conversion	1,045,000
27	Dam Safety Reconstruction and Repairs	3,735,000
28	Repair/Replace Signage at Park Facilities	2,000,000
29	Cumberland Falls Welcome Center Upgrade	1,200,000
30	Golf Car and Equipment Replacement	2,805,000
31	Upgrade Fitness Facilities	1,000,000
32	Dale Hollow Golf Course Slide and Bunker Repair	1,400,000
33	Dredge Lakes and Ponds	2,217,000

2022-2024

	Building Roof/Wall/Window Repair and Replace Phase 2	\$2,655,000
	Conference Center Upgrades Phase 2	1,200,000
	Equipment Replacement and Upgrades	2,117,000
	Golf Car and Equipment Replacement	1,730,000
	Historic Home Restoration Phase 2	1,054,000
	Lake Barkley Lodge Window and Door Replacement	1,230,000
	Miscellaneous Maintenance Pool	18,288,000
	Natural Bridge Lodge Upgrades and Room Addition	5,500,000
	Rebuild Conference Center, Cumberland Falls	2,500,000
	Replica Fort Restoration and Repair Phase 2	3,250,000
	Statewide ADA Improvements Phase 2	3,564,000
	Statewide Campground Upgrades Phase 2	2,045,000
	Utility Infrastructure Replacement Phase 3	10,865,000

TOURISM, ARTS, AND HERITAGE CABINET
Proposed Projects Involving the General Fund (cash or bonds)
Sorted by Agency

Listed below are projects for each agency (department) within the cabinet. The projects for the first biennium are listed by agency priority number. Projects for the second and third biennium are listed alphabetically.

Department of Parks - cont'd

2024-2026

Building Roof/Wall/Window Repair and Replace Phase 3	\$2,765,000
Equipment Replacement and Upgrades	2,117,000
Golf Car and Equipment Replacement	1,705,000
Hospitality Upgrades	3,400,000
Miscellaneous Maintenance Pool	20,071,000
Utility Infrastructure Replacement Phase 4	11,386,000

TOURISM, ARTS, AND HERITAGE CABINET
Agency Maintenance Pool Allocations
2018-2020 Executive Budget

Department of Parks

(Total = \$20,000,000 Bond Funds)

Big Bone Lick Campground Store-Exterior Repairs	\$7,387	Completed
Blue Licks Battlefield State Resort Park Cottages-Deck Repair	30,000	Completed
Breaks Interstate Park Lodge-Exterior Repairs and Reroof	598,000	Underway
Breaks Interstate Park Lodge-Exterior Repairs and Reroof	645,000	Underway
Carter Caves State Resort Park Salt Mine Entry Reroof	12,900	Completed
Dale Hollow Campground-Bathhouse Upgrades	186,700	Completed
Dale Hollow Golf-Cart Path Repairs	18,000	Completed
Dale Hollow Lodge Roof Repairs	25,000	Underway
Dale Hollow Residence 2 and 3 Convert To Cottage	247,424	Underway
General Butler State Resort Park Lodge Dining Room Furniture	30,525	Underway
Kentucky Dam Village Executive Cottages 301 to 303 Interior Upgrades	221,000	Underway
Kentucky Dam Village Green Lodge Exterior Repairs	7,787	Completed
Multi Park Gift Shop Restroom Upgrade	64,500	Underway
Multi Park Flooring Upgrades	161,000	Underway
Multi Park TVTech Replacement	130,000	Underway
Multi Park Upgrade Furnishings	120,000	Underway
Pennyrile Forest Shelter 50 Exterior Repairs	77,638	Completed
Pine Mountain Cottages Exterior Upgrades	\$134,400	Completed
Rough River Marina Winter Access	58,000	Underway
Various Other Projects	1,467,553	Underway
Wickliffe Mounds Lifeways Building Structural Repairs	79,000	Completed

Kentucky Horse Park

(Total = \$1,200,000 Investment Income)

Alltech Overhead Door	\$38,000	Underway
Upgrade to Sewer	32,000	Proposed
Fix Muck Pits	390,000	Proposed

Kentucky State Fair Board

(Total = \$6,000,000 Investment Income)

Freedom Hall Switch Gear Replacement	\$325,450	Underway
South Wing Meeting Rooms and Restroom Renovation	1,290,838	Completed
Lobby and SW ABC Dock Door and Hardware	204,000	Underway
ULA Rooftop Air Handling Design Phase 1	12,000	Underway
IT Infrastructure Upgrades at KEC	118,000	Underway
Boiler Replacement	168,385	Underway
Air Handler Replacement	91,326	Underway
East Hall, FH, West Hall Abatement	20,000	Underway
Mechanical, Plumbing, Electrical General	220,000	Underway
General Facility Maintenance	250,000	Underway
Held for Possible Paving Project	300,001	Proposed
ULA Rooftop Air Handling	171,200	Proposed
Emergency Generators	115,000	Proposed
KICC Elevator Replacement	425,600	Proposed
Electric Panel Replacement	209,760	Proposed
South Electric Columns	345,000	Proposed
South Wing Floor Ports	895,000	Proposed
Sealcoat and Asphalt Replacement	345,000	Proposed
General Maintenance, Electric, Plumbing, Etc	493,440	Proposed

**Kentucky Center for the Arts was allocated \$320,000 investment income in the current budget. However, no allocations were reported for this capital planning period.*

TOURISM, ARTS, AND HERITAGE CABINET
Quarterly Status Report - Current Capital Projects

Project Title	County	Authorization	Status	Percentage Complete
Fish and Wildlife Resources				
Camp Currie Dining Hall Construction	Marshall	2016-2018	Complete/In Warranty	100
FILO Office Space	Franklin	2016-2018	Complete/In Warranty	100
Kentucky Center for the Arts				
KCA - Fire Damage Restoration	Jefferson	CPBOC 9/2018	In Construction	20
Kentucky Horse Park				
Campground Utility Infrastructure	Fayette	2008-2020	Awaiting Initiation by Agency	
Dept. of Parks				
Construct Lodge and or Resort Facilities at Yatesville Lake	Lawrence	2018-2020	Awaiting Initiation by Agency	
Construct or Renovate Lodge Facilities at Natural Bridge	Multi	2018-2020	Awaiting Initiation by Agency	
Upgrade Guest Accommodations	Multi	2014-2016	In Construction	90
State Fair Board				
Agricultural Development Board - Cardinal Stadium Demolition Kentucky Exposition Center	Jefferson	Pool	In Construction	11
Agricultural Development Board - Old Transportation Building Demolition Kentucky Exposition Center	Jefferson	Pool	In Construction	79
Construct Agri-Plex at Kentucky Exposition Center	Jefferson	2018-2020	Awaiting Initiation by Agency	
Construct Gate One Hotel at Kentucky Exposition Center	Jefferson	2018-2020	Awaiting Initiation by Agency	
Construct Hotel Development at Kentucky Exposition Center	Jefferson	2018-2020	Awaiting Initiation by Agency	
Kentucky Exposition Center Roof Repair	Jefferson	2016-2018	Complete/Not Closed Out	100
Kentucky International Convention Center - Concessionaire Kitchen Buildout	Jefferson	CPBOC 7/2018	Complete/In Warranty	100
Kentucky International Convention Center - Renovation and Expansion	Jefferson	2014-2016	Complete/In Warranty	100
Kentucky International Convention Center – Roof Replacement	Jefferson	2018-2020	In Construction	0
State Fair Board Maintenance Pool - 2018-20 - South Wing Meeting Rooms and Restroom Renovations	Jefferson	Pool	In Construction	98