

2022-2028 STATEWIDE CAPITAL IMPROVEMENTS PLAN

Attached is a draft of sections to be included in the *2022-2028 Statewide Capital Improvements Plan*.

The Summary (pages 2-4) provides a statistical summation of the agency plans submitted this year, and an overview of the capital planning process. In total, the 2022-2028 capital plans submitted by state agencies, postsecondary institutions, and the judicial branch, reported the need for 1,348 projects totaling approximately \$25 billion from all fund sources over the next 6 years. General fund dollars account for about \$7 billion of the total need. Maintenance and renovation projects continue to be a top priority for the agencies and postsecondary institutions, representing 47%, or approximately \$12 billion, of the total need this planning period, while construction of new facilities represents 41% of the total need.

The Policy Recommendations section (pages 5-11) includes three long-standing recommendations that have been used in past plans. The rationale for each recommendation is included as well. For the purposes of brevity, in the statewide plan book, the recommendations will be condensed to one page.

The Project Recommendations section (page 12-15) includes three items:

- The recommendations under "**Projects To Be Financed From State Funds**" (page 13) includes recommendations for financing state agency maintenance pools, state agency equipment pools, and replacement schedules. This section also discusses long-range plans for housing state agencies, and encourages the Department for Facilities and Support Services to continue its efforts to reduce the amount of state-leased space through a variety of methods.
- The "**Specific Project Recommendations**" (page 14) are not included in this document. The member-selected project recommendations are due September 22, and will be available for review and approval at the board's October 13 meeting. This section will include member-selected projects in the categories of maintenance/renovation (construction to protect investment in plant), information technology, and new construction. The projects are listed in the capital plan in alphabetical order, and do not reflect a prioritized ranking.
- The recommendations under "**Projects To Be Financed From Other Than State Funds**" (page 15) addresses factors that should be taken into consideration when authorizing projects with restricted funds, federal funds, road funds, agency bonds, cash/private donations, or long-term financing arrangements.

The Comprehensive Listing of Proposed Projects (page 18-82) comprises the majority of the book, and includes the listings of all projects involving the general fund and other projects proposed by each agency for the 2022-2028 planning period. This section will comprise 1,348 project listings from state agencies, postsecondary institutions, and the judicial branch.

The Status of Major State-Funded Construction Projects (pages 83-86) reflects information as reported in the Capital Projects and Bond Oversight Committee Quarterly Report submissions. This section will be updated with the latest information after the system closes September 24.

The Appendices (page 87-107), includes three documents—the board's governing statutes, KRS Chapter 7A.010 to 7A.170, and two reports reviewed by the board this year—the report of the Commonwealth Office of Technology, and the report of the Council on Postsecondary Education.

BOARD ACTION:

This document is provided for information only. The complete draft capital plan, which will include the member-selected project recommendations, will be provided for member review and approval and at the board's October 13 meeting.

Summary

**2022-2028
Statewide Capital Improvements Plan**

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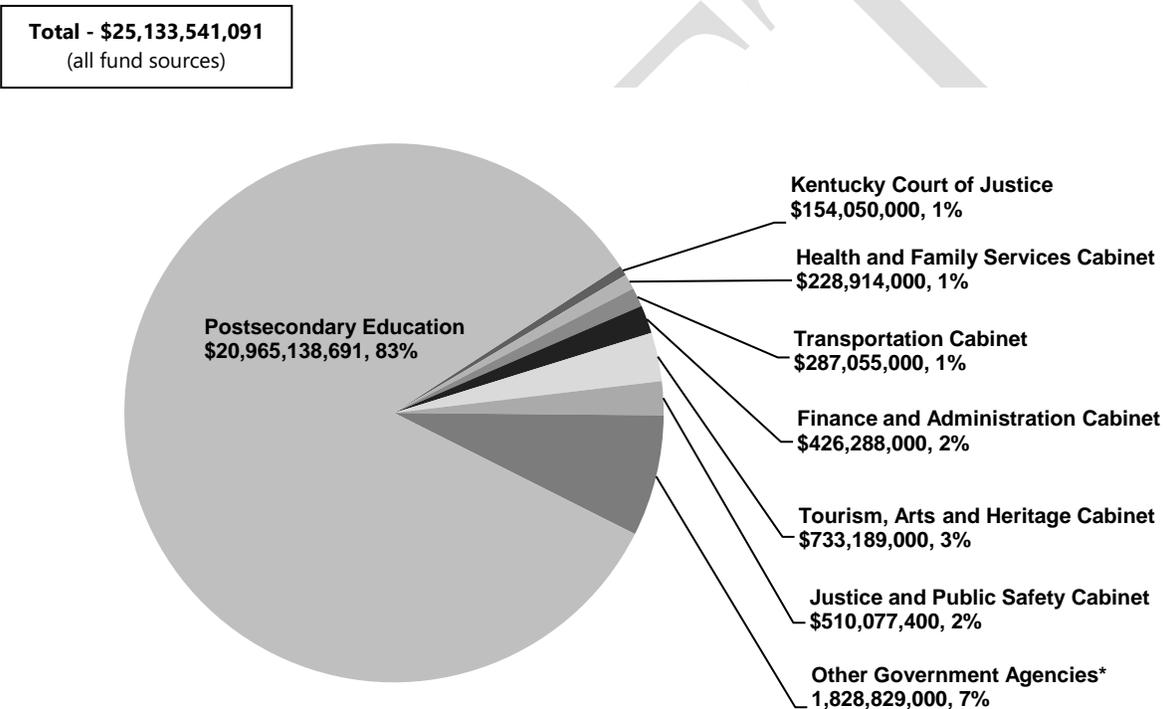
Summary

The Capital Planning Advisory Board's *2022-2028 Statewide Capital Improvements Plan* focuses on providing the facilities, technology, and equipment that will allow state services to be provided to the citizens of the commonwealth in an efficient and effective manner. To meet these objectives, the plan contains a series of policy and project recommendations.

State facilities are an important tool for the delivery of the services that citizens need and desire. They include office buildings, hospitals, classrooms, postsecondary educational facilities, penal institutions, juvenile detention and treatment centers, and park lodges and other recreational/conference facilities.

The 2022-2028 capital plans submitted by executive branch state agencies, the judicial branch, and postsecondary institutions reported the need for 1,348 projects totaling approximately \$25 billion from all fund sources over the next 6 years. General fund dollars represent approximately \$7 billion of the total need. Other funding sources include restricted, federal, and road funds; agency bonds; and cash or third-party financing arrangements.

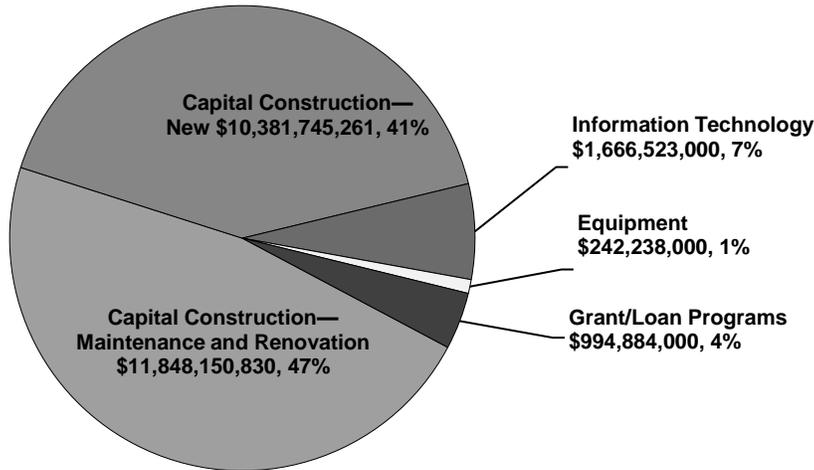
Project Needs By Area Of Government



*The category of "Other government agencies" represents the Council on Postsecondary Education, Economic Development Cabinet, Education and Workforce Development Cabinet, Energy and Environment Cabinet, Department for Local Government, Department of Military Affairs, Department of Veterans Affairs, Kentucky Communications Network Authority, Kentucky Higher Education Assistance Authority, Kentucky Infrastructure Authority, Kentucky River Authority, Teachers' Retirement System, State Treasurer, and the School Facilities Construction Commission.

For the 6-year period, approximately \$25 billion from all funding sources is needed. A total of \$10 billion is needed for new construction and expansion of existing facilities; plus \$12 billion for maintenance and renovation of existing facilities; \$242 million for equipment; \$1.6 billion for information technology projects; and \$995 million for the grant and loan programs that provide assistance to nonstate entities for water and sewer infrastructure, schools, and economic development.

Project Needs By Type



The board and the 6-year capital planning process were established by the 1990 General Assembly and codified as KRS Chapter 7A (Appendix A). The 16-member board has appointees from each of the three branches of state government. The board’s main purpose is to create a 6-year comprehensive statewide capital improvements plan, encompassing all state agencies and postsecondary institutions, to be submitted to the heads of the three branches—the Governor, the Chief Justice, and the Legislative Research Commission (LRC)—by November 1 of each odd-numbered year. The capital plan is used in the subsequent budget process and legislative session.

Agency capital plans were due April 15, 2021, and were submitted using a web-based system developed by the LRC Office of Computing and Information Technology. The plans were required to include information about the agency’s mission and programs, information about the facilities and space that the agency manages or occupies, and information about projects that are proposed to be undertaken during the upcoming 6 years.

The plan review meetings and development of this statewide plan by the board occurred over the course of meetings from May through October. At these meetings, the board received testimony from the state agencies and postsecondary institutions concerning the projects reflected in their plans. The board also received reports and recommendations from the Council on Postsecondary Education and the Commonwealth Office of Technology.

Policy Recommendations

2022-2028

Statewide Capital Improvements Plan

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**2022-2028 STATEWIDE CAPITAL IMPROVEMENTS PLAN
CONSIDERATION OF POLICY RECOMMENDATION**

Budget Reserve Trust Fund

Policy Recommendation:

The Capital Planning Advisory Board recommends that the Governor and General Assembly continue to prioritize replenishing budget reserve trust fund balances and consider statutory deposits linked directly to revenue receipts and statutory withdrawal provisions.

BACKGROUND

The budget reserve trust fund (BRTF) was formally established by House Bill 2, as enacted during the 1995 Special Session of the General Assembly and codified as KRS 48.705. The Capital Planning Advisory Board typically recommends that the BRTF, also referred to as a rainy day fund (RDF), be adequately funded in accordance with the provisions of KRS 48.705, which requires deposits of the lesser of either 50 percent of the general fund surplus or the amount necessary, from the general fund revenue surplus plus the unexpended balance of appropriations, to make the balance of the BRTF account equal to 5 percent of general fund revenue receipts.

The following table shows the BRTF's deposits and withdrawals, fiscal year-end balances, and fiscal year-end balance as a percentage of general fund revenues.

**Deposits, Withdrawals, And Fiscal Year Ending Balances
1995 To Present**

Fiscal Year	Deposits	Withdrawals	Ending Balance	As A Percent Of Revenues
1995	\$100,000,000	\$0	\$100,000,000	2.0%
1996	100,000,000	0	200,000,000	3.8
1997	0	0	200,000,000	3.6
1998	0	0	200,000,000	3.4
1999	30,533,000	0	230,533,000	3.8
2000	8,750,400	0	239,283,400	3.8
2001	39,337,536	\$38,789,073	239,831,863	3.6
2002	182,520	240,014,383	0	0.0
2003	5,087,400	0	5,087,400	0.1
2004	49,677,429	4,000,000	50,764,829	0.7
2005	13,277,315	35,277,300	28,764,844	0.4
2006	90,250,256	0	119,015,100	1.4
2007	112,474,636	0	231,489,736	2.7
2008	0	16,714,300	214,775,436	2.6
2009	11,349,722	219,000,000	7,125,158	0.0
2010	0	7,125,158	0	0.0
2011	0	0	0	0.0
2012	121,722,555	0	121,722,555	1.4
2013	0	0	121,722,555	1.3
2014	25,600,851	70,229,470	77,093,936	0.8
2015	0	0	77,093,936	0.8
2016	146,014,310	13,661,200	209,447,046	2.0
2017	26,354,485	85,310,048	150,491,483	1.4
2018	0	56,711,500	93,779,983	0.9
2019	35,587,800	290,000	129,077,783	1.1
2020	195,064,500	20,957,559	303,184,724	2.6
2021	296,815,258	0	599,999,982	4.7
2022	1,317,560,143	0	1,917,560,125	16.2

Source: Office of the State Budget Director; staff calculations.

RATIONALE

The Pew Charitable Trusts has released reports regarding RDFs with rating agency input. In one, Pew refers to rating agencies' preferences of linking RDF deposits directly to revenues, noting that "[t]ying rule-based deposits to historical fluctuations in revenue is essential to good reserve policy." The agencies also prefer to link RDF deposits to mechanisms for restoring RDF balances, statutory withdrawal provisions, and a state's compliance with its own policies.¹ In another, Pew states that rating agencies believe that "fund usage should fit into a pattern of reinforcing structural balance, with deposits during times of expansion and revenue growth and withdrawals during times of economic distress. This underscores why withdrawal conditions linked to underlying volatility and established in statute are so important—they provide a clear signal to rating agencies that a state's reserve policy is attentive to the business cycle."²

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¹ The Pew Charitable Trusts, *Rainy Day Funds And State Credit Ratings*. Philadelphia: Pew Charitable Trusts, May 2017.

² The Pew Charitable Trusts, *When To Use State Rainy Day Funds*. Philadelphia: Pew Charitable Trusts, April 2017.

**2022-2028 STATEWIDE CAPITAL IMPROVEMENTS PLAN
CONSIDERATION OF POLICY RECOMMENDATION**

Council On Postsecondary Education—Strategy For Financing Postsecondary Capital Needs

Policy Recommendation:

The Capital Planning Advisory Board endorses the Council on Postsecondary Education’s strategy for financing the capital needs of the postsecondary institutions and recommends that the Governor and the General Assembly endorse the Council’s proposed asset preservation investment framework and provide funding in the 2022-2024 biennium.

Background

Throughout its history, the Capital Planning Advisory Board has made numerous recommendations regarding the need to adequately and appropriately address major capital renewal, maintenance and renovation needs of state-owned facilities, including those managed by the postsecondary education institutions.

A report on the condition and needs of the state’s postsecondary facilities, commissioned by the Council on Postsecondary Education (CPE) and the postsecondary institutions, was completed in April 2007 by Vanderweil Facility Advisors Inc. (VFA). In 2013, VFA provided an update of the cost estimates contained in the report. The 2013 update indicated that between 2007 and 2021, \$7.3 billion would be required to bring existing education and general facilities up to good condition and modern standards. CPE acknowledges a need for new and expanded space at the campuses, but it believes asset preservation is of the highest priority. Since 2008, the state has funded \$262 million (approximately 3.6 percent) of the estimated total \$7.3 billion asset preservation need.

Over the last several biennia, CPE has used a multi-biennium, blended approach to address asset preservation and new construction needs simultaneously. This multi-biennium funding approach provided a balanced investment as recommended by the VFA study. For the 2020-2022 budget period CPE recommended state general fund support for asset preservation projects only. For the 2022-2024 budget period, CPE is again recommending that the highest priority for general fund appropriations be for asset preservation projects. CPE is still discussing the use of general fund support for new and expanded spaces for the 2022-2024 budget request.

RATIONALE

CPE’s focus represents a much more aggressive approach to funding asset preservation than in previous biennia. The rationale for adopting this funding strategy is based on several factors, including an inventory of aging facilities, infrastructure, and systems in need of asset preservation; increasing construction costs; minimal state investment in asset preservation since 2007; and renovating aging facilities and systems to reduce operating costs through greater efficiencies.

In its 2022-2024 budget request, CPE plans to request a \$700 million bond-funded pool, that when combined with anticipated institutional matching funds of \$350 million, will allow for an approximate \$1 billion pool to address high priority asset preservation projects identified by the institutions. State funds will be distributed based on each institution’s share of system total asset preservation need. CPE also anticipates requesting a technology Infrastructure Pool in the amount of \$80 million. The board endorsed this recommended funding approach and included it as a policy recommendation in past capital plans.

Asset Preservation Pool – Allocation by Institution

Campus	2013 VFA Study Renovation and Renewal Need ¹	Percent of Total	State Funding	Institutional Matching Funds ²
UK	\$2,689,404,000	36.8%	\$257,888,000	\$128,944,000
UofL	1,237,835,000	17.0%	118,697,000	59,348,500
EKU	526,448,000	7.2%	50,481,000	25,240,500
KSU	136,458,000	1.9%	13,085,000	6,542,500
MoSU	385,674,000	5.3%	36,982,000	18,491,000
MuSU	416,847,000	5.7%	39,972,000	19,986,000
NKU	352,630,000	4.8%	33,814,000	16,907,000
WKU	644,924,000	8.8%	61,842,000	30,921,000
KCTCS	909,780,000	12.5%	87,239,000	43,619,500
	\$7,300,000,000		\$700,000,000	\$350,000,000

¹Figures obtained from Kentucky Postsecondary Education System Facility Condition and Space Study, Vanderweil Facilities Advisors, Paulien and Associates, and NCHEMS, February 2007 (updated in 2013).

²Given that institutions have sustained funding cuts and retirement system cost increases, CPE staff recommends a 50% match for asset preservation funds.

**2022-2028 STATEWIDE CAPITAL IMPROVEMENTS PLAN
CONSIDERATION OF POLICY RECOMMENDATION**

State Agency Maintenance Pools

Policy Recommendation:

The Capital Planning Advisory Board recommends that in each biennium sufficient funding be appropriated for the agency miscellaneous maintenance pools to allow agencies to address maintenance projects in order to protect taxpayer investment in the state’s physical plant.

The board further acknowledges that the appropriation of bond funds for agency maintenance pools has had the positive effect of allowing agencies to undertake needed maintenance projects that otherwise would have required line-item budget authorization. However, this funding reduces the flexibility of agencies to undertake small projects that do not meet the 20-year useful life requirement for bond funding. As such, despite its benefits, bond funding should not be used to the exclusion of the traditional cash funding.

BACKGROUND

Miscellaneous maintenance pools appropriated to the various state agencies are used primarily for both planned and unanticipated projects (maintenance, minor construction, etc.) costing less than the threshold requiring line-item authorization in the biennial budget bill (currently \$1 million). Funding for these pools has been as follows:

Department of Education	Justice and Public Safety/Corrections
Department of Military Affairs	Justice and Public Safety/Juvenile Justice
Department of Veterans Affairs	Justice and Public Safety/Kentucky State Police
Education and Workforce Development/General Admin.	Tourism/Department of Parks
Education and Workforce Development/KET	Tourism/Kentucky Center for the Arts
Energy and Environment Cabinet	Tourism/Kentucky Horse Park
Finance and Administration Cabinet	Tourism/State Fair Board
Health and Family Services/General Administration	

Maintenance Pool Funding (\$ millions)

Biennium	Cash	Bonds	Restricted	Total
2000-2002	\$28.8	\$0.0	\$0.0	\$28.8
2002-2004	25.4	0.0	0.0	25.4
2004-2006	17.7	13.2	0.0	30.9
2006-2008	19.6	10.0	0.0	29.6
2008-2010	16.2	14.0	0.0	30.2
2010-2012	7.3	18.5	0.0	25.8
2012-2014	9.0	22.5	0.0	31.5
2014-2016	7.0	26.5	0.0	33.5
2016-2018	9.7	26.2	0.0	35.9
2018-2020	10.9	42.5	4.0	57.4
2020-2022	16.1	43.0	0.0	59.1

Note: Figures account for miscellaneous maintenance pools and do not reflect pools for specific categories of needs such as chillers, handicapped access, life safety, roofs or nonconstruction items such as equipment maintenance.

Other Funding for Maintenance Needs - In a few instances, agencies that have a dedicated revenue source or operate largely from restricted funds have been expected to also finance their maintenance pools from that source (e.g., Department of Fish and Wildlife Resources and the Transportation Cabinet).

Use of Facility-Generated Revenues for Capital Needs - The statutory authorities under which several agencies/facilities were established provide for facility-generated and other revenues to be used for managing and operating the facility

and to create a reserve for repair, replacement, debt service and capital improvements (i.e., the Kentucky Center for the Arts, Northern Kentucky Convention Center, and Eastern Kentucky Exposition Center).

RATIONALE

The Capital Planning Advisory Board has long recommended adequate amounts for agency miscellaneous maintenance pools as a top priority for funding in the biennial budget. These small expenditures can keep small items from escalating into major maintenance or renovation needs. Despite significant increases in construction costs over the last several years and the maintenance needs of aging state facilities, total funding has increased little.

Over the 6-year period, agencies have identified the need for \$294 million to address miscellaneous maintenance needs. In the first biennium alone, the request for maintenance pool funding is \$130 million.

Under a long-standing executive and legislative policy, capital construction investment income has been the source of state funding used to support agency maintenance pools. Investment income is cash from interest earned on the investment of money appropriated to capital construction accounts, trust and agency accounts, and trust and agency revolving accounts that are not otherwise dedicated.

The chart below identifies state appropriations for the agency maintenance pools from the last two budgets, and the amounts proposed for the pools in the 2022-2028 agency capital plans.

Agency	Executive Budget Maintenance Pool Authorizations		State Agency Maintenance Pool Requests 2022-2028 State Agency Capital Plans		
	2018-2020	2020-2022	2022-2024	2024-2026	2026-2028
Department of Education	\$1,350,000	\$2,000,000	\$3,100,000	\$3,100,000	\$3,100,000
Department of Military Affairs	2,000,000	3,000,000	8,000,000	8,000,000	8,000,000
Department of Veterans Affairs	800,000	1,200,000	1,600,000	1,600,000	1,600,000
Educ and Workforce Dev./Gen. Admin.	800,000	1,200,000	1,000,000	1,000,000	1,000,000
Educ and Workforce Dev./KET	600,000	900,000	1,500,000	1,500,000	1,500,000
Energy and Environment Cabinet	400,000	600,000	968,000	800,000	800,000
Finance and Administration Cabinet*	9,700,000	10,000,000	15,000,000	15,000,000	15,000,000
Health and Family Services Cabinet*	4,750,000	10,000,000	19,043,000	12,996,000	11,561,000
Justice and Public Safety/ Corrections*	6,000,000	10,000,000	44,036,000	0	0
Justice and Public Safety/Juvenile Justice	2,000,000	3,000,000	3,340,000	2,400,000	3,210,000
Justice and Public Safety/Ky State Police	1,500,000	2,000,000	4,228,000	4,422,000	4,622,000
Tourism/Center for the Arts	320,000	480,000	1,100,000	1,100,000	1,100,000
Tourism/Dept of Parks*	20,000,000	10,000,000	17,280,000	18,288,000	20,071,000
Tourism-Kentucky Horse Park	1,200,000	1,800,000	3,000,000	5,000,000	5,000,000
Tourism/State Fair Board*	6,000,000	3,000,000	6,000,000	6,000,000	6,000,000
Tourism/Artisan Center	0	0	1,000,000	0	0
Total	\$57,420,000	\$59,180,000	\$130,195,000	\$81,206,000	\$82,564,000

*100% bond-funded maintenance pool

Unless otherwise noted, maintenance pools are funded with investment income. Chart does not reflect pools for specific categories of needs (e.g., chillers, deferred maintenance pools, handicapped access, school improvements, parking garages, roofs) or non-construction items (e.g., aircraft, equipment maintenance).

Project Recommendations

2022-2028

Statewide Capital Improvements Plan

- **Projects To Be Financed From State Funds**
- **Projects To Be Financed From Other Than State Funds**

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Project Recommendations Projects To Be Financed From State Funds

Recommendation

The Capital Planning Advisory Board believes that good stewardship of assets acquired with revenues from the taxpayers requires that those assets owned by the commonwealth be adequately maintained in order to continue providing services to the citizens of Kentucky. Adequately maintaining residential facilities (such as hospitals and treatment facilities) that house the state's most vulnerable citizens is particularly important. Maintenance of the state's postsecondary education buildings is also important to protect the state's substantial investment in its facilities.

The board recognizes that the state agencies and postsecondary institutions have proposed many needed and worthwhile projects. However, the following recommendations reflect the desire to emphasize the priority the board believes should be placed on appropriately maintaining existing facilities and equipment.

In making its project recommendations, the board has traditionally emphasized that, as a planning body, its focus should be on the priority and need to be addressed rather than on the specific details of each project (such as cost). The recommendation for projects to be financed with state funds in the 2022-2024 Executive Budget continues that approach.

State Agency Maintenance Pools For Construction Needs

The board recommends that maintenance pool appropriations for all agencies be significantly increased in the 2022-2024 biennium. In a separate policy recommendation, the board has reiterated its belief in the importance of the state agency maintenance pools to finance minor planned and unanticipated construction project needs. In their 2022-2028 capital plans, the agencies have identified the need for approximately \$294 million for maintenance pools over the 6-year period, and \$130 million in the first biennium. This is significantly more than has been appropriated for this purpose in past biennia.

State Agency Equipment Maintenance Pools And Replacement Schedules

The board also recommends that funds be provided, as appropriate, for equipment and systems maintenance pools. Similar to the need to protect the state's investment in facilities, agencies that are responsible for major equipment assets of the state need the ability to address ongoing maintenance needs of those items. This would include aircraft, communications, and wildland fire equipment. **The board further recommends that funding be appropriated on a regular basis to allow agencies to establish and adhere to equipment replacement schedules** so that replacement and upgrade needs can be addressed on a periodic basis, rather than accumulating until a major infusion of funds is required.

Long-Range Plan For Housing State Agencies In The Frankfort Area

The board commends the Department for Facilities and Support Services on its continuing progress toward implementing the plan developed in response to KRS 42.425 to reduce the amount of space leased to house state agencies in Franklin County. This progress has been accomplished through a combination of approaches, including state-funded new construction, state-funded renovations, and long-term financing arrangements.

The board requests that the department continue to address reducing the amount of space leased by state government in other locations around the state. This action is consistent with KRS 42.425(2)(b)2, which directs the development of long-range plans for housing state agencies in metropolitan areas.

Grant And Loan Programs

Various agencies have proposed significant funding in 2022-2024 for programs that would provide assistance, through a competitive application process, to nonstate entities. Included are programs of the Cabinet for Economic Development, the Department for Local Government, the Kentucky Infrastructure Authority, and the School Facilities Construction Commission. Because of the limited resources available and the significant needs in other areas of government, **the board urges that decision makers carefully analyze existing fund balances/carryforwards prior to authorizing additional appropriations for these programs.**

Specific Project Recommendations

The board also recommends various other specific projects in the categories of maintenance/renovation (construction to protect investment in plant), information technology, and new construction. The lists are in alphabetical order; they do not reflect a prioritized ranking.

This section is not included. The member-selected project recommendations are due September 22, and will be available for board members to review at the October 13 meeting.

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Project Recommendations Projects To Be Financed From Other Than State Funds

Recommendation

The board recommends that in authorizing projects to be financed 100 percent from other than state funds and for which the other funds may be used for discretionary purposes (e.g., postsecondary education restricted funds), a high priority should be assigned to projects to address life/safety and deferred maintenance needs for which state funds are not provided.

In addition, the board recommends that in authorizing projects to be financed 100 percent from other than state funds, the following factors should be taken into account:

- Will the project require the expenditure of significant additional state funds for its operation and maintenance?
- Will the project commit the state to fund significant costs to complete the project after the available other funds have been expended?
- Are there agency programs or operations also financed by the proposed fund source that would be jeopardized by the use of the funds for a capital project?

Background

Agency-submitted capital plans contain various projects to be financed 100 percent from sources other than the state general fund. These sources, which are defined below, include restricted funds, federal funds, road funds, agency bonds, and other funds such as private contributions or long-term funding arrangements. For the 2022-2028 planning period, projects totaling approximately \$18 billion have been proposed from these fund sources.

The postsecondary institutions are the largest users of these fund sources, with \$13 billion in proposed restricted fund projects and \$1.2 billion in agency bond projects for the 6-year period. Other agencies, such as the Department of Criminal Justice Training (restricted funds), the Department of Military Affairs (federal funds), the Commonwealth Office of Technology (restricted funds), the Kentucky Lottery Corporation (other funds-agency generated), the Kentucky River Authority (restricted funds), and the Transportation Cabinet (road funds), also rely on these sources.

For purposes of the board's recommendations, these fund sources are defined as not being state funds. However, the General Assembly must authorize any funds used for capital projects during the biennial budget process.

Restricted funds are derived from licenses and fees, tuition, service charges, sales of goods or products, donations or grants from nonstate sources, and expendable receipts and earnings from trust programs. Revenues generated by the housing and dining systems of the postsecondary institutions are categorized as restricted funds. These funds are collected by state agencies and restricted by statute or the budget bill for expenditure by the collecting agency.

Federal funds are received by state agencies in the form of grants, contracts, or other assistance for specific purposes. Main recipients of federal funds have traditionally been agencies within the Justice and Public Safety Cabinet, the Department of Military Affairs, the Department of Veterans' Affairs, and the postsecondary institutions.

Road funds are derived from excise or license taxation relating to gasoline or other motor fuels products and other money collected by the Transportation Cabinet.

Agency bonds are derived from the issuance of debt for which principal and interest (debt service) are paid from restricted funds. This source of funds can be used by those agencies/projects that can identify a specific revenue stream to finance the debt service requirements for the bond issue.

Other funds may include cash from private contributions or gifts. This category is used primarily by the postsecondary institutions. The category has also been used to capture projects to be funded through privatization or other third-party financing arrangements.

**Comprehensive Listing
Of Proposed Projects**

**2022-2028
Statewide Capital Improvements Plan**

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Contents

General Government/Other

Department for Local Government.....

Department of Agriculture.....

Department of Education.....

Department of Military Affairs.....

Department of Veterans Affairs.....

Kentucky Higher Education Assistance Authority.....

Kentucky Infrastructure Authority.....

Kentucky Lottery Corporation.....

Kentucky River Authority.....

School Facilities Construction Commission.....

State Treasurer.....

Teachers' Retirement System.....

Cabinet for Health and Family Services.....

Economic Development Cabinet.....

Education and Workforce Development Cabinet.....

Energy and Environment Cabinet.....

Finance and Administration Cabinet.....

Justice and Public Safety Cabinet.....

Tourism, Arts, and Heritage Cabinet.....

Transportation Cabinet.....

Postsecondary Education

Council on Postsecondary Education.....

Eastern Kentucky University.....

Kentucky Community and Technical College System.....

Kentucky State University.....

Morehead State University.....

Murray State University.....

Northern Kentucky University.....

University of Kentucky.....

University of Kentucky Hospital.....

University of Louisville.....

Western Kentucky University.....

Judicial Branch

Court of Justice.....

Comprehensive Listing Of Proposed Projects (2022-2024, 2024-2026, 2026-2028)

Following are listings of all capital construction projects, capital equipment, grant/loan programs, and information technology items and systems proposed for 2022-2024, 2024-2026, and 2026-2028 submitted by the agencies and postsecondary institutions to the Capital Planning Advisory Board.

There are four sets of project listings as follows:

- **Projects Involving the General Fund (Cash/Bonds):** Projects are listed in priority order for 2022-2024 and in alphabetical order for 2024-2026 and 2026-2028.
- **Projects Involving the Road Fund:** Projects are listed in priority order for 2022-2024 and in alphabetical order for 2024-2026 and 2026-2028.
- **Projects Involving Agency Bonds:** Projects are listed in priority order for 2022-2024, 2024-2026 and 2026-2028.
- **Projects Not Involving the General Fund, Road Fund, or Agency Bonds:** Projects are listed alphabetically for each biennium.

Project Type Codes

- C-O **Construction-Other:** Projects costing \$1 million or more, to create new space or expand existing space.
- C-PI **Construction-Protect Investment in Plant:** Projects costing \$1 million or more, to preserve or extend the useful life of an existing facility (maintenance/renovation) or to address life/safety issues or government mandates.
- GL **Grants/Loans:** State-administered programs included in the capital budget that provide financial assistance to nonstate agencies or entities such as economic and community development grant and loan projects, water and wastewater projects, school facilities, and flood control projects.
- IT **Information Technology:** Related computer or telecommunications components, with a total cost of \$1 million or more, to provide a functional system for a specific business purpose and containing one or more of the following: hardware, software, professional services, or digital data products.
- EQ **Equipment:** Items costing \$200,000 or more.

Fund Source Codes

- AB Agency Bonds
- FF Federal Funds
- GF General Fund (cash/bonds)
- LB Local Bonds (court projects, with state-funded use allowance payments)
- OT-LTF Other, Long-Term Financing (not involving state or agency bonds)
- OT-P Other, Private (cash)
- RF Restricted Funds

Department of Education

Projects involving the General Fund (Cash/Bonds)

Priority #	Agency	Project	Type	Total Budget	General Funds
2022-2024					
1		Miscellaneous Maintenance Pool KDE	C-PI	3,100,000	3,100,000
2		State Schools Safety/Security Pool	C-PI	3,100,000	3,100,000
3		State Schools Roof Repair/Replacement Pool	C-PI	2,695,000	2,695,000
4		State Schools HVAC Pool	C-PI	33,016,000	33,016,000
5		Dormitory Cottage Renovation	C-PI	7,000,000	7,000,000
6		LTC Classroom/Activity Center	C-PI	6,000,000	6,000,000
7		Lee Hall Renovation	C-PI	1,000,000	1,000,000
2022-2024 Total				55,911,000	55,911,000
2024-2026					
		Dormitory Cottage Renovation	C-PI	10,000,000	10,000,000
		Lee Hall Renovation	C-PI	14,000,000	14,000,000
		Miscellaneous Maintenance Pool KDE	C-PI	3,100,000	3,100,000
		State Schools HVAC Pool	C-PI	9,490,000	9,490,000
		State Schools Roof Repair/Replacement Pool	C-PI	1,480,000	1,480,000
2024-2026 Total				38,070,000	38,070,000
2026-2028					
		Miscellaneous Maintenance Pool KDE	C-PI	3,100,000	3,100,000
		State Schools HVAC Pool	C-PI	4,198,000	4,198,000
2026-2028 Total				7,298,000	7,298,000
Grand Total				101,279,000	101,279,000

Explanation of Acronyms

KDE Kentucky Department of Education
LTC Leadership Training Center

Note: The Department of Education is not included in the prioritized listing submitted by the Education and Workforce Development Cabinet.

Department for Local Government

Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>
<u>Cab</u>	<u>Ag</u>			
2022-2024				
1	Flood Control Matching Fund	GL	6,000,000	6,000,000
	2022-2024 Total		6,000,000	6,000,000
	Flood Control Matching Fund	GL	6,000,000	6,000,000
	2024-2026 Total		6,000,000	6,000,000
	Flood Control Matching Fund	GL	6,000,000	6,000,000
	2026-2028 Total		6,000,000	6,000,000
	Grand Total		18,000,000	18,000,000

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Department of Military Affairs

Projects involving the General Fund (Cash/Bonds)

Priority #	Agency	Project	Type	Total Budget	General Funds	Other Funds/Source(s)
2022-2024						
1		Armory Installation Facility Maintenance Pool	C-PI	8,000,000	8,000,000	
2		Construct Armed Forces Readiness Center Somerset	C-O	23,539,000	4,227,000	19,312,000 FF
3		Kentucky Youth Challenge Academies Maintenance Pool	C-PI	2,000,000	2,000,000	
4		Modernization Pool Kentucky National Guard	C-PI	8,000,000	2,000,000	6,000,000 FF
2022-2024 Total				41,539,000	16,227,000	25,312,000
2024-2026						
		Armory Installation Facility Maintenance Pool	C-PI	8,000,000	8,000,000	
		Construct Armed Forces RC Bowling Green	C-O	20,000,000	5,000,000	15,000,000 FF
		Construct Armed Forces RC Hardin County	C-PI	21,000,000	5,250,000	15,750,000 FF
		Construct Armory Addition Brandenburg	C-O	8,200,000	2,050,000	6,150,000 FF
		Construct Armory Addition Shelbyville	C-O	8,200,000	2,050,000	6,150,000 FF
		Construct BNGC Campus Generator Project	C-PI	5,000,000	1,250,000	3,750,000 FF
		Construct Danville Armory Restoration	C-PI	2,000,000	500,000	1,500,000 FF
		Construct G-1 Renovation	C-PI	2,000,000	500,000	1,500,000 FF
		Kentucky Youth Challenge Academies Maintenance Pool	C-PI	2,000,000	2,000,000	
		Modernization Pool Kentucky National Guard	C-PI	8,000,000	2,000,000	6,000,000 FF
2024-2026 Total				84,400,000	28,600,000	55,800,000
2026-2028						
		Armory Installation Facility Maintenance Pool	C-PI	8,000,000	8,000,000	
		Construct Addition to Armory 4 Frankfort	C-PI	2,000,000	500,000	1,500,000 FF
		Kentucky Youth Challenge Academies Maintenance Pool	C-PI	2,000,000	2,000,000	
		Modernization Pool Kentucky National Guard	C-PI	8,000,000	2,000,000	6,000,000 FF
2026-2028 Total				20,000,000	12,500,000	7,500,000
Grand Total				145,939,000	57,327,000	88,612,000

Department of Military Affairs (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>
2022-2024			
Acquisition of Property at Bluegrass Station	C-PI	47,000,000	47,000,000 OT-LTF
Bluegrass Station Facility Maintenance Pool	C-PI	2,000,000	2,000,000 RF
Construct and Extend Electric Bluegrass Station	C-PI	6,500,000	6,500,000 OT-LTF
Construct Ashland Armory Interior Restoration	C-PI	3,000,000	3,000,000 FF
Construct Bluegrass Station Runway	C-O	65,000,000	65,000,000 OT-LTF
Construct Bowman Field Maintenance Shop Restoration	C-PI	2,000,000	2,000,000 FF
Construct Chargeable Housing Facility WHFRTC	C-PI	2,000,000	2,000,000 FF
Construct Civil Support Team Facility	C-O	6,000,000	6,000,000 FF
Construct Field Maintenance Shop 1 Addition	C-PI	3,300,000	3,300,000 FF
Construct Field Maintenance Shop Burlington	C-O	14,800,000	14,800,000 FF
Construct Field Maintenance Shop Louisville	C-PI	3,300,000	3,300,000 FF
Construct Fitness Center Facility at WHFRTC	C-PI	3,000,000	3,000,000 FF
Construct HLDTS Athletic Field	C-O	2,000,000	2,000,000 FF
Construct Improve Sewer System Bluegrass Station	C-PI	5,000,000	5,000,000 OT-LTF
Construct Indoor Shooting Range Boone Center	C-O	3,000,000	3,000,000 OT-LTF
Construct Multipurpose Machine Gun Range WHFRTC	C-O	6,515,000	6,515,000 FF
Construct New Barracks at HLDTS	C-PI	3,000,000	3,000,000 FF
Construct New Barracks at WHFRTC	C-PI	3,000,000	3,000,000 FF
Construct Road Improvements Bluegrass Station	C-PI	7,000,000	7,000,000 OT-LTF
Construct Support Building WHFRTC	C-PI	2,000,000	2,000,000 FF
Construct Two MC 130 Hangars Bluegrass Station	C-PI	28,000,000	28,000,000 OT-LTF
Construct Unit Training Equipment Site WHFRTC	C-PI	14,000,000	14,000,000 FF
Construct WHFRTC Rail Restoration	C-PI	3,000,000	3,000,000 RF/FF/OT-P
Extension of Utilities WHFRTC	C-PI	2,000,000	2,000,000 FF
Improvement of Landfill Bluegrass Station	C-PI	5,000,000	5,000,000 OT-LTF
Install Solar Energy Photovoltaic Panels	C-PI	6,000,000	6,000,000 FF
Replace and Repair Roofs Bluegrass Station	C-PI	6,500,000	6,500,000 RF
2022-2024 Total		255,915,000	255,915,000

Department of Military Affairs (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
2024-2026				
Bluegrass Station Facility Maintenance Pool	C-PI	2,000,000	2,000,000	RF
Construct BNGC Athletic Field	C-O	2,000,000	2,000,000	FF
Construct HLDTS Small Arms Range	C-O	2,000,000	2,000,000	FF
Construct Response Group Building KyANG Phase 2	C-O	11,200,000	11,200,000	FF
Joint Support Operations HVAC Upgrade	C-PI	2,000,000	2,000,000	FF
2024-2026 Total		19,200,000	19,200,000	
2026-2028				
Bluegrass Station Facility Maintenance Pool	C-PI	2,000,000	2,000,000	RF
Construct Armed Forces Ready Center Ashland	C-O	16,000,000	16,000,000	FF
Construct Armed Forces Ready Center North Kentucky	C-O	16,000,000	16,000,000	FF
Construct Field Maintenance Shop Glasgow/Bowl Grn	C-O	12,000,000	12,000,000	FF
Construct Fire House Expansion KyANG Louisville	C-O	2,000,000	2,000,000	FF
Construct Readiness Center WHFRTC	C-O	20,000,000	20,000,000	FF
Expand Headquarters Building at WHFRTC	C-PI	2,000,000	2,000,000	FF
Expand Troop Medical Command Clinic WHFRTC	C-PI	2,000,000	2,000,000	FF
2026-2028 Total		72,000,000	72,000,000	
Grand Total		347,115,000	347,115,000	

Explanation of Acronyms

BNGC	Boone National Guard Center
HLDTS	Harold L. Disney Training Site
KyANG	Kentucky Air National Guard
WHFRTC	Wendell H. Ford Regional Training Center

Department of Veterans Affairs

Projects involving the General Fund (Cash/Bonds)

Priority #	Agency	Project	Type	Total Budget	General Funds	Other Funds/Sources(s)
2022-2024						
1		2022-2024 Maintenance Pool KDVA	C-PI	1,600,000	1,600,000	
2		WKVC Heating & Cooling Systems	C-PI	2,100,000	2,100,000	
2022-2024 Total				3,700,000	3,700,000	
2024-2026						
		2022-2024 Maintenance Pool KDVA	C-PI	1,600,000	1,600,000	
		EKVC Interior Renovations	C-PI	1,800,000	1,800,000	
		THVC Flooring & Window Replacement	C-PI	1,600,000	1,600,000	
		THVC Interior Renovation	C-PI	1,500,000	1,500,000	
2024-2026 Total				6,500,000	6,500,000	
2026-2028						
		2026-2028 Maintenance Pool KDVA	C-PI	1,600,000	1,600,000	
		WKVC Interior & Exterior Renovations	C-PI	2,250,000	2,250,000	
2026-2028 Total				3,850,000	3,850,000	
Grand Total				14,050,000	14,050,000	
Projects NOT involving the General Fund, Road Fund, or Agency Bonds						
2022-2024						
		KVCC Raise and Realignment	C-PI	3,000,000		3,000,000 FF
		KVCW Expansion of Lawn Crypts	C-PI	2,600,000		2,600,000 FF
2022-2024 Total				5,600,000		5,600,000

Explanation of Acronyms

EKVC	Eastern Kentucky Veterans Center
KDVA	Kentucky Department of Veterans Affairs
KVCC	Kentucky Veteran Center Cemetery
KVCW	Kentucky Veterans Cemetery West
THVC	Thomson-Hood Veterans Center
WKVC	Western Kentucky Veterans Center

Kentucky Communications Network Authority

Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u>	<u>Cab</u>	<u>Ag</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>	<u>Other Funds/Source(s)</u>
2022-2024							
1			KentuckyWired Equipment Refresh	IT	7,508,000	7,508,000	
2			KentuckyWired Network Enhancements	IT	2,000,000	2,000,000	
2022-2024 Total					9,508,000	9,508,000	
2024-2026							
			KentuckyWired Equipment Refresh	IT	18,246,000	18,246,000	
			KentuckyWired Network Enhancements	IT	3,250,000	3,250,000	
2024-2026 Total					21,496,000	21,496,000	
2026-2028							
			KentuckyWired Equipment Refresh	IT	18,246,000	18,246,000	
			KentuckyWired Network Enhancements	IT	1,750,000	1,750,000	
2026-2028 Total					19,996,000	19,996,000	
Grand Total					51,000,000	51,000,000	

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Kentucky Higher Education Assistance Authority

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>
	2022-2024		
Mobile Outreach Vehicle	EQ	450,000	450,000 RF
2022-2024		450,000	450,000
Grand Total		450,000	450,000

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Kentucky Infrastructure Authority

Projects involving the General Fund (Cash/Bonds)

Priority # Agency	Project	Type	Total Budget	General Funds	Other Funds/Source(s)	
2022-2024						
1	Assistance for Small and Disadvantaged Communities	GL	2,540,000	1,144,000	1,396,000	FF
2	KIA Fund A Federally Assisted Wastewater Program	GL	78,540,000	8,090,000	70,450,000	FF/AB
3	KIA Fund B Infrastructure Revolving Fund	GL	25,000,000	25,000,000		
4	KIA Fund F Drinking Water Revolving Loan Program	GL	73,548,000	7,260,000	66,288,000	FF/AB
2022-2024 Total			179,628,000	41,494,000	138,134,000	
2024-2026						
	Assistance for Small and Disadvantaged Communities	GL	2,540,000	1,144,000	1,396,000	FF
	KIA Fund A Federally Assisted Wastewater Program	GL	78,540,000	8,090,000	70,450,000	FF/AB
	KIA Fund B Infrastructure Revolving Fund	GL	25,000,000	25,000,000		
	KIA Fund F Drinking Water Revolving Loan Program	GL	73,548,000	7,260,000	66,288,000	FF/AB
2024-2026 Total			179,628,000	41,494,000	138,134,000	
2026-2028						
	Assistance for Small and Disadvantaged Communities	GL	2,540,000	1,144,000	1,396,000	FF
	KIA Fund A Federally Assisted Wastewater Program	GL	78,540,000	8,090,000	70,450,000	FF/AB
	KIA Fund B Infrastructure Revolving Fund	GL	25,000,000	25,000,000		
	KIA Fund F Drinking Water Revolving Loan Program	GL	73,548,000	7,260,000	66,288,000	FF/AB
2026-2028 Total			179,628,000	41,494,000	138,134,000	
Grand Total			538,884,000	124,482,000	414,402,000	

Explanation of Acronyms

KIA Kentucky Infrastructure Authority

Kentucky Lottery Corporation

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>
2024-2026			
IBM iSeries System Upgrades	EQ	800,000	800,000 OT-P
2024-2026 Total		800,000	800,000
Grand Total		800,000	800,000

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Kentucky River Authority

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
2022-2024				
Design Lock 5	C-PI	1,085,000	1,085,000	RF
Locks 2 and 3 Upper Guide Wall Repairs	C-PI	4,131,000	4,131,000	RF
Repair Dam 5	C-PI	2,589,000	2,589,000	RF
2022-2024		7,805,000	7,805,000	
2024-2026				
Design and Repair Dam 6	C-PI	3,026,000	3,026,000	RF
Design and Repair Dam 7	C-PI	4,494,000	4,494,000	RF
Design and Repair Dams 11 and 14	C-PI	500,000	500,000	RF
2024-2026		8,020,000	8,020,000	
2026-2028				
Design and Repair Dams 1 and 2	C-PI	1,328,000	1,328,000	RF
2026-2028		1,328,000	1,328,000	
Grand Total		17,153,000	17,153,000	

Projects involving Agency Bonds

2026-2028				
1 Design and Repair Dam 12	C-PI	4,322,000	4,322,000	AB
2 Design and Repair Dam 13	C-PI	5,105,000	5,105,000	AB
3 Repair Dams 11 and 14	C-PI	3,485,000	3,485,000	AB
2022-2024 Total		12,912,000	12,912,000	
Grand Total		12,912,000	12,912,000	

School Facilities Construction Commission

Projects involving the General Fund (Cash/Bonds)

Priority #	Agency	Project	Type	Total Budget	General Funds
2022-2024					
1		School Facilities Construction Commission Bonding Continued 2020	GL	58,000,000	58,000,000
		2022-2024		58,000,000	58,000,000
2024-2026					
		School Facilities Construction Commission Bonding Continued 2022	GL	100,000,000	100,000,000
		2024-2026 Total		100,000,000	100,000,000
2026-2028					
		School Facilities Construction Commission Bonding Continued 2024	GL	100,000,000	100,000,000
		2026-2028 Total		100,000,000	100,000,000
		Grand Total		258,000,000	258,000,000

Note: The School Facilities Construction Commission is not included in the prioritized listing submitted by the Finance and Administration Cabinet.

State Treasurer

Projects involving the General Fund (Cash/Bonds)

Project	Type	Total Budget	General Funds
2022-2024			
Xerox Check Printer	EQ	132,000	132,000
2022-2024 Total		132,000	132,000
Grand Total		132,000	132,000

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Teachers' Retirement System

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>
2024-2026			
Teachers' Retirement System Office Building	C-PI	8,300,000	8,300,000 RF
2024-2026 Total		8,300,000	8,300,000
Grand Total		8,300,000	8,300,000

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Cabinet for Health and Family Services

Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u>	<u>Cab</u>	<u>Ag</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>	<u>Other Funds/Source(s)</u>
2022-2024							
1	1		GAPS Maintenance Pool	C-PI	19,043,000	19,043,000	
2	1		DIS KASES III	IT	33,000,000	11,220,000	21,780,000 FF
3	3		DBHDID Western State Nursing Facility Renovations	C-PI	6,336,000	6,336,000	
4	1		DBHDID KCPC Construct Forensic Hospital	C-O	50,757,000	50,757,000	
5	1		DAIL Social Assistance Management System Modernization	IT	1,008,000	958,000	50,000 FF
6	1		DCBS TWIST Modernization	IT	18,993,000	9,497,000	9,496,000 FF
7	2		DBHDID Oakwood Renovate/Replace Cottages Phase 3	C-PI	9,998,000	9,998,000	
2022-2024 Total					139,135,000	107,809,000	31,326,000
2024-2026							
			DBHDID Hazelwood-Renovate Resident Units	C-PI	5,075,000	5,075,000	
			DBHDID Oakwood Renovate/Replace Cottages Phase 4	C-PI	10,606,000	10,606,000	
			DBHDID Oakwood Replace Water Lines	C-PI	3,582,000	3,582,000	
			DBHDID Western State Hospital HVAC Piping	C-PI	9,553,000	9,553,000	
			GAPS Maintenance Pool	C-PI	12,996,000	12,996,000	
2024-2026 Total					41,812,000	41,812,000	
2026-2028							
			DBHDID Oakwood Renovate/Replace Cottages Phase 5	C-PI	8,439,000	8,439,000	
			DBHDID Western State Hospital Replace Windows/Doors	C-PI	3,800,000	3,800,000	
			DBHDID Western State Hospital Upgrade Mechanical Lines	C-PI	3,167,000	3,167,000	
			GAPS Maintenance Pool	C-PI	11,561,000	11,561,000	
2026-2028 Total					26,967,000	26,967,000	
Grand Total					207,914,000	176,588,000	31,326,000

Cabinet for Health and Family Services (continued)

Projects NOT involving the General Fund (Cash/Bonds), Road Fund, or Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
2022-2024				
DCBS TWIST Case File Digitization	IT	10,000,000	10,000,000	RF
DMS Renovate CHR Complex Sixth Floor	C-PI	1,000,000	1,000,000	RF/FF
2022-2024 Total		11,000,000	11,000,000	
2024-2026				
DCBS TWIST Case File Digitization	IT	10,000,000	10,000,000	RF
2024-2026 Total		10,000,000	10,000,000	
Grand Total		21,000,000	21,000,000	

Explanation of Acronyms

CHR	Cabinet for Human Resources
DAIL	Department for Aging and Independent Living
DBHDID	Department for Behavioral Health, Developmental and Intellectual Disabilities
DCBS	Department for Community Based Services
DIS	Department of Income Support
DMS	Department of Medicaid Services
GAPS	General Administration and Program Support
KASES	Kentucky Automated Support and Enforcement System
KCPC	Kentucky Correctional Psychiatric Center
TWIST	The Workers Information System

Cabinet for Economic Development

Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>
2022-2024				
1	Economic Development Fund (EDF) Program	GL	20,000,000	20,000,000
2	High-Tech Construct/Investment Pools	GL	20,000,000	20,000,000
3	Kentucky Economic Development Finance Authority (KEDFA)	GL	20,000,000	20,000,000
	2022-2024 Total		60,000,000	60,000,000
2024-2026				
	Economic Development Fund (EDF) Program	GL	20,000,000	20,000,000
	High-Tech Construct/Investment Pools	GL	20,000,000	20,000,000
	Kentucky Economic Development Finance Authority (KEDFA)	GL	20,000,000	20,000,000
	2024-2026 Total		60,000,000	60,000,000
2026-2028				
	Economic Development Fund (EDF) Program	GL	20,000,000	20,000,000
	High-Tech Construct/Investment Pools	GL	20,000,000	20,000,000
	Kentucky Economic Development Finance Authority (KEDFA)	GL	20,000,000	20,000,000
	2026-2028 Total		60,000,000	60,000,000
	Grand Total		180,000,000	180,000,000

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Education and Workforce Development Cabinet

Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u>	<u>Cab</u>	<u>Ag</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>	<u>Other Funds/Source(s)</u>
2022-2024							
1	1		GAPS Cabinet Regular Maintenance Pool 2022-2024	C-PI	1,000,000	1,000,000	
2	1		KET Maintenance Pool	C-PI	1,500,000	1,500,000	
3	2		KET ATSC 3.0 Conversion Phase 2	IT	1,500,000	1,500,000	
4	2		GAPS Adult Education System Modernization	IT	1,914,000	1,914,000	
5	3		GAPS Deferred Maintenance Pool 2022-2024	C-PI	2,620,000	2,620,000	
2022-2024 Total					8,534,000	8,534,000	
2024-2026							
			GAPS Cabinet Regular Maintenance Pool 2022-2024	C-PI	1,000,000	1,000,000	
			GAPS Deferred Maintenance Pool 2022-2024	C-PI	1,500,000	1,500,000	
			KET ATSC 3.0 Conversion Phase 3	IT	11,500,000	11,500,000	
			KET Maintenance Pool	C-PI	1,500,000	1,500,000	
			KET Rural Service Access and Reception	IT	12,000,000	12,000,000	
2024-2026 Total					27,500,000	27,500,000	
2026-2028							
			GAPS Cabinet Regular Maintenance Pool 2026-2028	C-PI	1,000,000	1,000,000	
			GAPS Deferred Maintenance Pool 2026-2028	C-PI	1,310,000	1,310,000	
			KET ATSC 3.0 Conversion Phase 4	IT	13,000,000	13,000,000	
			KET Maintenance Pool	C-PI	1,500,000	1,500,000	
2026-2028 Total					16,810,000	16,810,000	
Grand Total					52,844,000	52,844,000	

Projects NOT involving the General Fund (Cash/Bonds), Road Fund, or Agency Bonds

2022-2024							
			GAPS Case Management System for Vocational Rehab	IT	4,620,000		4,620,000 FF
			GAPS Labor Market Data Technologies for Job Matching	IT	3,318,000		3,318,000 FF
2022-2024 Total					7,938,000		7,938,000
Grand Total					7,938,000		7,938,000

Explanation of Acronyms

ATSC	Advanced Television Systems Committee
GAPS	General Administration and Program Support
KET	Kentucky Educational Television

Energy and Environment Cabinet

Projects involving the General Fund (Cash/Bonds)

Priority #		Project	Type	Total Budget	General Funds
Cab	Ag				
2022-2024					
1	1	SEC Maintenance Pool for Cabinet-Owned Facilities	C-PI	968,000	968,000
2	1	DEP State-Owned Dam Repair	C-O	8,000,000	8,000,000
3	2	DEP Southern Wood Treatment Site	C-O	5,604,000	5,604,000
4	3	DEP State Superfund Sites	C-O	2,824,000	2,824,000
5	2	SEC AR Inspection Forms	IT	1,785,000	1,785,000
6	1	DNR Wildland Fire Equipment Replacement Schedule	EQ	1,043,000	1,043,000
7	2	DNR Kentucky Abandoned Storage Tank and Orphan Well	C-O	1,000,000	1,000,000
2022-2024 Total				21,224,000	21,224,000
2024-2026					
		DEP Southern Wood Treatment Site	C-O	9,254,000	9,254,000
		DEP State Superfund Sites	C-O	2,038,000	2,038,000
		DEP State-Owned Dam Repair	C-O	8,000,000	8,000,000
		DEP Wiley Property Site	C-O	8,103,000	8,103,000
		DNR Kentucky Abandoned Storage Tank and Orphan Well	C-O	1,000,000	1,000,000
		DNR Wildland Fire Equipment Replacement Schedule	EQ	1,043,000	1,043,000
		SEC AR Inspection Forms	IT	1,890,000	1,890,000
		SEC Maintenance Pool for Cabinet-Owned Facilities	C-PI	800,000	800,000
2024-2026 Total				32,128,000	32,128,000
2026-2028					
		DEP State Superfund Sites	C-O	2,038,000	2,038,000
		DEP State-Owned Dam Repair	C-O	8,000,000	8,000,000
		DNR Kentucky Abandoned Storage Tank and Orphan Well	EQ	1,000,000	1,000,000
		DNR Wildland Fire Equipment Replacement Schedule	EQ	1,043,000	1,043,000
		SEC Maintenance Pool for Cabinet-Owned Facilities	C-PI	800,000	800,000
2026-2028 Total				12,881,000	12,881,000
Grand Total				65,233,000	65,233,000

Explanation of Acronyms

DEP Department for Environmental Protection
DNR Department for Natural Resources
SEC Office of the Secretary

Finance and Administration Cabinet

Projects involving the General Fund (Cash/Bonds)

Priority #		Project	Type	Total Budget	General
Cab	Ag				Funds
2022-2024					
1	1	CON eMARS Upgrade & Systems Enhancements	IT	14,000,000	14,000,000
2	1	REV Integrated Tax System	IT	8,634,000	8,634,000
3	1	FSS Maintenance Pool 2022-2024	C-PI	15,000,000	15,000,000
4	2	FSS Capitol Campus Upgrade Phase 2	C-PI	84,800,000	84,800,000
5	6	FSS Asphalt Pool	C-PI	1,500,000	1,500,000
6	4	FSS Roof Pool	C-O	2,000,000	2,000,000
7	5	FSS HVAC Replacement/Rebuild Various	C-PI	7,400,000	7,400,000
8	3	FSS CHR Renovation Construction Phase 1	C-PI	5,000,000	5,000,000
9	1	COT KEWS Hardware Modernization	IT	25,226,000	25,226,000
10	2	COT KEWS Fiberglass Shelter Replacement	C-O	4,200,000	4,200,000
11	7	FSS Commonwealth Energy Management and Control System	C-O	2,000,000	2,000,000
12	3	COT Kentucky Business OneStop (KyBOS) Phase 4	IT	4,128,000	4,128,000
13	8	FSS Deferred Maint Historic Property	C-PI	5,000,000	5,000,000
14	9	FSS Acquire Land/Demolish Structures Statewide	C-PI	7,500,000	7,500,000
15	10	FSS Replacement of Greenhouses and Equipment Shed	C-PI	2,000,000	2,000,000
2022-2024 Total				188,388,000	188,388,000
2024-2026					
		FSS Acquire Land/Demolish Structures Statewide	C-PI	7,500,000	7,500,000
		FSS Asphalt Pool	C-PI	1,500,000	1,500,000
		FSS Commonwealth Energy Management and Control System	C-O	2,000,000	2,000,000
		FSS Deferred Maintenance Historic Property	C-PI	5,000,000	5,000,000
		FSS HVAC Replacement/Rebuild Various	C-PI	4,600,000	4,600,000
		FSS L&N Building Exterior Upgrade	C-PI	6,500,000	6,500,000
		FSS Maintenance Pool 2022-2024	C-PI	15,000,000	15,000,000
		FSS Roof Pool	C-PI	2,000,000	2,000,000
2024-2026 Total				44,100,000	44,100,000
2026-2028					
		FSS Acquire Land/Demolish Structures Statewide	C-PI	7,500,000	7,500,000
		FSS Asphalt Pool	C-PI	1,500,000	1,500,000
		FSS Commonwealth Energy Management and Control System	C-O	2,000,000	2,000,000
		FSS Elevator Upgrades Phase 2	C-PI	1,500,000	1,500,000
		FSS HVAC Replacement/Rebuild Various	C-PI	4,500,000	4,500,000
		FSS Maintenance Pool 2026-2028	C-PI	15,000,000	15,000,000
		FSS Roof Pool	C-PI	2,000,000	2,000,000
2026-2028 Total				34,000,000	34,000,000
Grand Total				266,488,000	266,488,000

Finance and Administration Cabinet (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>
2022-2024			
COT Hybrid-Cloud Service Architecture	IT	3,000,000	3,000,000 RF
COT Kentucky Aerial Photography & Elevation Data (KYAPED)	IT	2,000,000	2,000,000 RF
FSS Guaranteed Energy Savings Performance Contracts	C-PI	50,000,000	50,000,000 OT-LTF
2022-2024 Total		55,000,000	55,000,000
2024-2026			
COT Kentucky Aerial Photography & Elevation Data (KYAPED)	IT	2,000,000	2,000,000 RF
FSS Guaranteed Energy Savings Performance Contracts	C-PI	50,000,000	50,000,000 OT-LTF
2024-2026 Total		52,000,000	52,000,000
2026-2028			
COT Kentucky Aerial Photography & Elevation Data (KYAPED)	IT	2,000,000	2,000,000 RF
FSS Guaranteed Energy Savings Performance Contracts	C-PI	50,000,000	50,000,000 OT-LTF
2026-2028 Total		52,000,000	52,000,000
Grand Total		159,000,000	159,000,000

Explanation of Acronyms

CHR	Cabinet for Human Resources
CON	Office of the Controller
COT	Commonwealth Office of Technology
FSS	Department for Facilities and Support Services
KEWS	Kentucky Emergency Warning System
KLC	Kentucky Lottery Corporation

Justice and Public Safety Cabinet

Projects involving the General Fund (Cash/Bonds)

Priority #		Project	Type	Total Budget	General Funds
Cab	Ag				
2022-2024					
1	9	DOC BCC Medical Services/CPTU Relocation from KSR	C-O	66,319,000	66,319,000
2	8	DOC LSCC Expand Phase 2 Facility	C-O	81,582,000	81,582,000
3	1	DOC EKCC Smoke Evacuation System Upgrade	EQ	38,000,000	38,000,000
4	10	DOC Miscellaneous Maintenance Pool 2022-2024	C-O	44,036,000	44,036,000
5	1	DJJ Miscellaneous Maintenance Pool	C-PI	3,340,000	3,340,000
6	9	DSP Miscellaneous Maintenance Pool	C-O	4,228,000	4,228,000
7	8	DSP KSP Facilities Safety Repairs	C-O	2,349,000	2,349,000
8	3	DOC KSP Cell House #4 Controls Upgrade	EQ	1,310,000	1,310,000
9	2	DOC KSP Security Fence Addition	C-O	1,517,000	1,517,000
10	1	DPA Case Management System	IT	1,650,000	1,650,000
11	4	DOC LLCC Various Reroofs and Repairs	C-PI	5,850,000	5,850,000
12	11	DSP Various Roof Repairs and Replacement	C-O	1,772,000	1,772,000
13	4	DSP Various HVAC Replacement and Repairs	C-O	3,594,500	3,594,500
14	12	DSP KSP Paving Repairs	C-O	1,184,000	1,184,000
15	13	DSP KSP Posts Flooring Replacement	C-O	1,057,000	1,057,000
16	6	DOC KSP Infrastructure Upgrade	C-PI	3,827,000	3,827,000
17	5	DOC EKCC Facade Fenestration Repair/Replacement	C-PI	28,747,000	28,747,000
18	2	DSP Mobile Data Terminal Refresh	EQ	1,045,000	1,045,000
19	6	DSP State Police Cruiser Equipment	EQ	1,045,000	1,045,000
20	7	DOC Various Water Tower Painting/Repairs	C-PI	1,820,000	1,820,000
21	14	DSP KSP Security Enhancements	C-O	1,045,000	1,045,000
22	10	DSP GC/MSD Instruments for Drug Analysis	EQ	784,000	784,000
23	3	DSP New Post Construction	C-O	8,456,000	8,456,000
24	1	DSP New Skills Pad at KSP Training Academy	C-O	2,200,800	2,200,800
25	5	DSP KSP Emergency Radio System Replacement	IT	55,440,000	55,440,000
26	7	DSP Purchase New Airplane	EQ	9,928,000	9,928,000
27	15	DSP Purchase of New Helicopter	EQ	4,180,000	4,180,000
2022-2024 Total				376,306,300	376,306,300
2024-2026					
		DJJ Miscellaneous Maintenance Pool	C-PI	2,400,000	2,400,000
		DSP Miscellaneous Maintenance Pool	C-O	4,422,000	4,422,000
		DSP New Post Construction	C-O	8,844,000	8,844,000
		DSP Various HVAC Replacement and Repairs	C-O	1,612,100	1,612,100
2024-2026 Total				17,278,100	17,278,100
2026-2028					
		DJJ Miscellaneous Maintenance Pool	C-PI	3,210,000	3,210,000
		DSP Miscellaneous Maintenance Pool	C-O	4,622,000	4,622,000
		DSP Mobile Data Terminal Refresh	EQ	1,143,000	1,143,000
		DSP New Post Construction	C-O	9,244,000	9,244,000
		DSP State Police Cruiser Equipment	EQ	1,168,000	1,168,000
2026-2028 Total				19,387,000	19,387,000
Grand Total				412,971,400	412,971,400

Justice and Public Safety Cabinet (continued)

Projects NOT involving the General Fund (Cash/Bonds), Road Fund, or Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>
2022-2024			
DCJT Land Acquisition	C-O	1,400,000	1,400,000 RF
DCJT Miscellaneous Maintenance Pool 2022-2024	C-O	5,926,000	5,926,000 RF
2022-2024 Total		7,326,000	7,326,000
2024-2026			
DCJT Boonesboro Outdoor Firing Range Improvements	C-O	1,767,000	1,767,000 RF
DCJT Miscellaneous Maintenance Pool 2022-2024	C-O	3,950,000	3,950,000 RF
2024-2026 Total		5,717,000	5,717,000
2026-2028			
DCJT Miscellaneous Maintenance Pool 2026-2028	C-O	3,400,000	3,400,000 RF
DCJT Training Track Improvements	C-O	3,025,000	3,025,000 RF
2026-2028 Total		6,425,000	6,425,000
Grand Total		19,468,000	19,468,000

Projects involving Agency Bonds

2022-2024			
1	DCJT New Indoor Firing Range	C-O	23,000,000 23,000,000 AB
2	DCJT Dining Hall and Expanded Dormitory	C-O	20,840,000 20,840,000 AB
	2022-2024 Total		43,840,000 43,840,000
2024-2026			
1	DCJT New Flat Track	C-O	13,024,000 13,024,000 AB
	2024-2026 Total		13,024,000 13,024,000
2026-2028			
1	DCJT Practicals Scenario City Training Facility	C-O	20,774,000 20,774,000 AB
	2026-2028 Total		20,774,000 20,774,000
	Grand Total		77,638,000 77,638,000

Explanation of Acronyms

BCC	Blackburn Correctional Complex	GC/MSD	Gas chromatograph/mass selective detector
DCJT	Department of Criminal Justice Training	KSP	Kentucky State Penitentiary
DJJ	Department of Juvenile Justice	KSR	Kentucky State Reformatory
DOC	Department of Corrections	LC/MS/MS	Liquid chromatography with tandem mass spectrometry
DSP	Department of State Police	LLCC	Luther Lockett Correctional Complex
EKCC	Eastern Kentucky Correctional Complex	LSCC	Little Sandy Correctional Complex

Tourism, Arts, and Heritage Cabinet

Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u>		<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>	<u>Other Funds/Source(s)</u>	
<u>Cab</u>	<u>Ag</u>						
2022-2024							
1	1	DOP Miscellaneous Major Maintenance Pool	C-PI	17,280,000	17,280,000		
2	1	KHP Minor Capital Projects Maintenance Pool	C-PI	3,000,000	3,000,000		
3	1	KAC Maintenance Pool	C-O	1,000,000	1,000,000		
4	2	KHP Expand Campground	C-O	7,750,000	7,750,000		
5	1	KCA Maintenance Pool	C-PI	1,100,000	1,100,000		
6	1	SFB Miscellaneous Major Maintenance Pool 2022-24	C-PI	6,000,000	6,000,000		
7	3	KHP Replace Competition Barns and Stalls	C-PI	12,000,000	12,000,000		
8	1	KHS TDC Center for KY History Museum Renovation	C-O	1,586,000	819,000	767,000	OT-P
9	13	DOP Statewide Campground Upgrades Phase 1	C-PI	17,955,000	17,955,000		
10	2	KCA Exterior Repair and Restoration	C-PI	2,500,000	2,500,000		
11	3	KCA Building Renovation to Improve Security	C-O	1,525,000	1,525,000		
12	2	DOP Building Structural Safety Repairs	C-PI	3,009,000	3,009,000		
13	2	KHS Center for KY History Visitor Services Renovation	C-O	4,310,000	3,107,000	1,203,000	OT-P
14	3	DOP Dam Safety Reconstruction and Repairs	C-PI	3,735,000	3,735,000		
15	4	KHP Renovate Campground Sites and Bathhouses	C-PI	1,500,000	1,500,000		
16	7	KHP Campground Utility Infrastructure	C-PI	1,500,000	1,500,000		
17	4	DOP Utility Infrastructure Replacement Phase 2	C-PI	12,797,000	12,797,000		
18	5	DOP Life Safety Systems Upgrade and Replace Phase 2	C-PI	2,900,000	2,900,000		
19	5	KHP Replace Roof Museum, Gatehouse, VIC	C-PI	2,000,000	2,000,000		
20	2	SFB KEC Paving Pool	C-O	10,000,000	10,000,000		
21	6	DOP Multi Park WWTP System Upgrades	C-PI	18,000,000	18,000,000		
22	3	SFB KEC Security System and Cameras	C-O	5,000,000	5,000,000		
23	4	SFB Backup Power Supply	EQ	20,000,000	20,000,000		
24	5	SFB Air Handling and Filtration Upgrades	C-O	4,000,000	4,000,000		
25	6	KHP Expand/Renovate Covered Arena	C-O	12,000,000	12,000,000		
26	6	SFB KEC Wayfinding Digital Signage	EQ	2,000,000	2,000,000		
27	7	DOP Statewide Replacement of Door Locking System	EQ	1,200,000	1,200,000		
28	8	Construct New Equine Competition Complex	C-O	1,700,000	1,700,000		
29	8	SFB KEC Gate Entrances 2 and 4	C-O	7,500,000	7,500,000		
30	8	DOP Lake Barkley Lodge Wing Exterior Repair	C-PI	13,000,000	13,000,000		
31	9	KHP Alltech Arena Renovation	C-PI	1,500,000	1,500,000		
32	7	SFB Freedom Hall Bleacher and Seating Replacement	C-PI	4,000,000	4,000,000		
33	9	SFB KEC Equipment, Dirt/Salt Storage Facility	C-PI	1,000,000	1,000,000		
34	9	DOP Lake Barkley Lodge Wing Interior Upgrades	C-PI	1,200,000	1,200,000		
35	10	KHP Construct Pole-Barn with Stalls at Stadium	C-O	3,800,000	3,800,000		
36	10	SFB KICC Pedway System Maintenance	C-O	1,672,000	1,672,000		
37	10	DOP Cumberland Falls Lodge Room Upgrade/Reconfig	C-PI	5,000,000	5,000,000		
38	11	DOP Cable Infrastructure Planning and Implementation	IT	6,000,000	6,000,000		
39	11	KHP Expand/Renovate Breeds Barn	C-O	2,500,000	2,500,000		
40	12	DOP Equipment Replacement and Upgrades	EQ	3,530,000	3,530,000		
41	12	KHP Purchase Maintenance Equipment	EQ	1,500,000	1,500,000		
42	13	KHP Relocate Maintenance Area	C-PI	2,600,000	2,600,000		
43	14	KHP Renovate Equine Education Complex	C-PI	1,000,000	1,000,000		
44	14	DOP Kenlake Development of Sporting Clay Facility	C-O	2,500,000	2,500,000		
45	15	KHP Renovate International Museum of the Horse	C-O	4,000,000	4,000,000		

Tourism, Arts, and Heritage Cabinet (continued)

Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u>		<u>Project</u>	<u>Type</u>	<u>Total</u>	<u>General</u>	<u>Other</u>
<u>Cab</u>	<u>Ag</u>			<u>Budget</u>	<u>Funds</u>	<u>Funds/Source(s)</u>
46	15	DOP Pine Mountain New Campground	C-O	2,000,000	2,000,000	
47	16	KHP Renovate Restaurant Facility	C-PI	4,500,000	4,500,000	
48	16	DOP Statewide Install Camper Cabins	C-O	4,000,000	4,000,000	
49	17	KHP Renovate Utility Infrastructure	C-PI	2,000,000	2,000,000	
50	17	DOP Jenny Wiley Marina Reconstruction and Repairs	C-PI	2,500,000	2,500,000	
51	18	KHP Completion of Vacant Building	C-PI	1,500,000	1,500,000	
52	18	DOP Statewide ADA Improvements Phase 1	C-PI	3,267,000	3,267,000	
53	19	DOP Hospitality Upgrades	C-PI	6,800,000	6,800,000	
54	20	DOP Dale Hollow Construct New Lounge Area	C-O	4,000,000	4,000,000	
55	21	DOP Upgrade Recreational Building Pool EP Tom Sawyer	C-PI	1,280,000	1,280,000	
56	22	DOP Golf Car and Equipment Replacement	EQ	2,805,000	2,805,000	
57	23	DOP Repair/Replace Signage at Park Facilities	C-PI	2,000,000	2,000,000	
58	24	DOP Dale Hollow Lake Cottages	C-PI	4,800,000	4,800,000	
59	25	DOP Kenlake Cottage Refurbishment Cherokee	C-PI	1,000,000	1,000,000	
60	26	DOP Historic Home Restoration Phase 1	C-PI	1,210,000	1,210,000	
61	27	DOP Replica Fort Restoration and Repair Phase 1	C-PI	2,250,000	2,250,000	
62	28	DOP Pine Mountain Lodge Entryway Renovation	C-PI	3,300,000	3,300,000	
63	29	DOP Cumberland Falls Welcome Center Upgrade	C-PI	1,200,000	1,200,000	
64	30	DOP Statewide Develop/Enhance Golf Driving Ranges	C-PI	1,000,000	1,000,000	
65	31	DOP Pool Improvements and Repairs	C-PI	2,775,000	2,775,000	
66	32	DOP Building Roof/Wall/Window Repair and Replace Phase 1	C-PI	2,550,000	2,550,000	
67	33	DOP EP Tom Build Campground	C-PI	5,000,000	5,000,000	
68	34	DOP EP Tom Sawyer Development of Farm Area	C-PI	1,200,000	1,200,000	
69	35	DOP Perryville Battlefield New Museum Building	C-PI	4,900,000	4,900,000	
70	36	DOP JJ Audubon Museum Restoration	C-PI	3,448,000	3,448,000	
71	37	DOP Restore CCC Structures Statewide	C-PI	3,490,000	3,490,000	
72	38	DOP Conference Center Upgrades Phase 1	C-PI	3,065,000	3,065,000	
73	39	DOP Convert Golf Courses to Bermuda (BR,KD,LH,MO)	C-PI	1,150,000	1,150,000	
74	40	DOP Upgrade Golf Course Irrigation KY Dam and LB	C-PI	2,800,000	2,800,000	
75	41	DOP Lake Cumberland Construct Pedestrian Bridge	C-O	1,000,000	1,000,000	
76	42	DOP JJ Audubon Beach House Conversion	C-PI	1,045,000	1,045,000	
77	43	DOP Statewide Beach Refurbishment	C-O	1,000,000	1,000,000	
78	44	DOP General Burnside Community Pool Demo and Reuse	C-PI	1,200,000	1,200,000	
79	45	DOP Pennyrile Beach Complex Repair/Upgrade	C-PI	1,200,000	1,200,000	
80	46	DOP Covered Bridge Repair	C-PI	1,000,000	1,000,000	
81	47	DOP Dale Hollow Golf Course Slide and Bunker Repair	C-PI	1,400,000	1,400,000	
82	48	DOP Statewide Park Residence Repair/Refurbishment	C-PI	3,200,000	3,200,000	
83	49	DOP Lake Barkley Fitness Center Upgrades	C-PI	2,000,000	2,000,000	
84	50	DOP Upgrade Fitness Facilities	C-O	1,000,000	1,000,000	
85	51	DOP Dredge Lakes and Ponds	C-PI	2,217,000	2,217,000	
86	52	DOP Yatesville Marina Replacement	C-PI	10,000,000	10,000,000	
87	53	DOP Jenny Wiley Lodge Structural Repair/Replacement	C-PI	5,500,000	5,500,000	
2022-2024 Total				353,201,000	351,231,000	1,970,000

Tourism, Arts, and Heritage Cabinet (continued)

Projects involving the General Fund (Cash/Bonds)

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>	<u>Other Funds/Source(s)</u>	
2024-2026					
DOP Building Roof/Wall/Window Repair and Replace Phase 2	C-PI	2,655,000	2,655,000		
DOP Conference Center Upgrades Phase 2	C-PI	1,200,000	1,200,000		
DOP Equipment Replacement and Upgrades	EQ	2,117,000	2,117,000		
DOP Golf Car and Equipment Replacement	EQ	1,730,000	1,730,000		
DOP Historic Home Restoration Phase 2	C-PI	1,054,000	1,054,000		
DOP Lake Barkley Lodge Window and Door Replacement	C-PI	1,230,000	1,230,000		
DOP Miscellaneous Maintenance Pool	C-PI	18,288,000	18,288,000		
DOP Natural Bridge Lodge Upgrades and Room Addition	C-PI	5,500,000	5,500,000		
DOP Rebuild Conference Center Cumberland Falls	C-O	2,500,000	2,500,000		
DOP Replica Fort Restoration and Repair Phase 2	C-PI	3,250,000	3,250,000		
DOP Statewide ADA Improvements Phase 2	C-PI	3,564,000	3,564,000		
DOP Statewide Campground Upgrades Phase 2	C-PI	2,045,000	2,045,000		
DOP Utility Infrastructure Replacement Phase 3	C-PI	10,865,000	10,865,000		
KCA Maintenance Pool	C-PI	1,100,000	1,100,000		
KCA Replace Technical Equipment Theaters/All Spaces	C-PI	1,650,000	1,650,000		
KCA Replace Worklight and Houselights in Theatres	C-PI	1,275,000	1,275,000		
KCA Update Whitney Hall Acoustic Enhancements	C-PI	2,650,000	2,650,000		
KHP Minor Capital Projects Maintenance Pool	C-PI	5,000,000	5,000,000		
KHS Center for KY History Visitor Services Renovation	C-O	593,000	443,000	150,000	OT-P
KHS Thomas D Clark Center for KY History Museum Renovation	C-O	13,744,000	4,671,000	9,073,000	FF/OT-P
SFB IT Infrastructure Replacement	EQ	2,100,000	2,100,000		
SFB KEC Maintenance Building Completion	C-O	2,000,000	2,000,000		
SFB KEC/KICC Elevator and Escalator Repair/Replace 2	C-PI	2,000,000	2,000,000		
SFB Miscellaneous Major Maintenance Pool 2024-26	C-PI	6,000,000	6,000,000		
2024-2026 Total		94,110,000	84,887,000	9,223,000	
2026-2028					
DOP Building Roof/Wall/Window Repair/Replace Phase 3	C-PI	2,765,000	2,765,000		
DOP Equipment Replacement and Upgrades	EQ	2,117,000	2,117,000		
DOP Golf Car and Equipment Replacement	EQ	1,705,000	1,705,000		
DOP Hospitality Upgrades	C-PI	3,400,000	3,400,000		
DOP Miscellaneous Maintenance Pool	C-PI	20,071,000	20,071,000		
DOP Utility Infrastructure Replacement Phase 4	C-PI	11,386,000	11,386,000		
KCA Maintenance Pool	C-PI	1,100,000	1,100,000		
KHC Records Digitization	IT	1,000,000	1,000,000		
KHP Minor Capital Projects Maintenance Pool	C-PI	5,000,000	5,000,000		
SFB KEC/KICC Elevator & Escalator Repair/Replace 2	C-PI	2,000,000	2,000,000		
SFB Miscellaneous Major Maintenance Pool 2026-28	C-PI	6,000,000	6,000,000		
2026-2028 Total		58,044,000	58,044,000		
Grand Total		503,855,000	492,662,000	11,193,000	

Tourism, Arts, and Heritage Cabinet (continued)

Projects involving the Road Fund

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Road Funds</u>	<u>Other Funds/Source(s)</u>
2022-2024				
DOP Road Maintenance Various Parks	C-PI	3,500,000	3,500,000	
2022-2024 Total		3,500,000	3,500,000	
2024-2026				
DOP Road Maintenance Various Parks	C-PI	3,500,000	3,500,000	
2024-2026 Total		3,500,000	3,500,000	
2026-2028				
DOP Road Maintenance Various Parks	C-PI	3,500,000	3,500,000	
2026-2028 Total		3,500,000	3,500,000	
Grand Total		10,500,000	10,500,000	

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

2022-2024				
DFW Camp Earl Wallace Dining Hall Construction	C-PI	3,500,000		3,500,000 RF/FF
DFW Fees-in-Lieu-of Stream Mitigation Projects Pool	C-O	113,100,000		113,100,000 RF
2022-2024 Total		116,600,000		116,600,000
2024-2026				
DFW Fees-in-Lieu-of Stream Mitigation Projects Pool	C-O	62,000,000		62,000,000 RF
2024-2026 Total		62,000,000		62,000,000
2026-2028				
DFW Fees-in-Lieu-of Stream Mitigation Projects Pool	C-O	40,000,000		40,000,000 RF
KHS TDC Center for KY History Museum Renovation	C-O	234,000		234,000 OT-P
2026-2028 Total		40,000,000		40,000,000
Grand Total		218,600,000		218,600,000

Explanation of Acronyms

ADA	Americans with Disabilities Act	KHP	Kentucky Horse Park
BR	Barren River Lake	KHS	Kentucky Historical Society
CCC	Civilian Conservation Corps	LB	Lake Barkley
DFW	Department of Fish and Wildlife Resources	LH	Lincoln Homestead
DOP	Department of Parks	MO	My Old Kentucky Home
KAC	Kentucky Artisans Center	SEC	Office of the Secretary
KCA	Kentucky Center for the Arts	SFB	State Fair Board
KD	Kentucky Dam Village	TDC	Thomas D Clark Center
KEC	Kentucky Exposition Center	VIC	Visitor Information Center
KHC	Kentucky Heritage Council	WWTP	Wastewater Treatment Plant

Transportation Cabinet

Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u>	<u>Cab</u>	<u>Ag</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>	<u>Other Funds/Source(s)</u>
2022-2024							
1	1		DOA Aircraft Major Maintenance Pool 2022-2024	EQ	1,600,000	1,600,000	
2	2		DOA Purchase New Jet Fuel Truck	EQ	210,000	210,000	
3	3		DOA Construct Capital City Airport Terminal Building	C-O	4,000,000	4,000,000	
4	4		DOA Construct 16 New T-Hangars	C-O	2,000,000	2,000,000	
5	5		DOA Left Engine Overhaul on KSP LearJet 35A	EQ	600,000	600,000	
2022-2024 Total					8,410,000	8,410,000	
2024-2026							
			DOA Aircraft Major Maintenance Pool 2022-2024	EQ	1,600,000	1,600,000	
			DOA Construct One Aircraft Maintenance Hangar	C-O	1,250,000	1,250,000	
			DOA Construct Two Medium Sized Box Hangars	C-O	1,500,000	1,500,000	
			DOA Right Engine Overhaul on KSP LearJet 35A	EQ	600,000	600,000	
			DOA Single Engine Helicopter/Executive Transport Aircraft	EQ	3,000,000	3,000,000	
			DOA Twin Engine Airplane/Executive Transport Aircraft	EQ	4,000,000	4,000,000	
2024-2026 Total					11,950,000	11,950,000	
2026-2028							
			DOA Aircraft Major Maintenance Pool 2026-2028	EQ	1,600,000	1,600,000	
			DOA Single Engine Utility Airplane	EQ	700,000	700,000	
2026-2028 Total					2,300,000	2,300,000	
Grand Total					22,660,000	22,660,000	
Projects NOT involving the General Fund, Road Fund, or Agency Bonds							
2022-2024							
			DOH Bath County Rest Areas I-64 Eastbound/Westbound	C-O	12,000,000		12,000,000 FF
			DOH Construct McCracken Co Welcome Cntr I-24 Eastbound	C-O	10,000,000		10,000,000 FF
			DOH Expand Truck Parking Bullitt, Shelby and Laurel County	C-O	3,000,000		3,000,000 FF
			DOH Increase Truck Parking Capacity	C-O	6,000,000		6,000,000 FF
			DOH Lyon Co Truck Rest Haven/I-24 Eastbound/Westbound	C-O	2,500,000		2,500,000 FF
			DOH Rockcastle Co Rest Areas I-75 Northbound/Southbound	C-O	12,000,000		12,000,000 FF
			DOH Simpson County Truck Rest Haven I-65 Northbound	C-O	1,250,000		1,250,000 FF
			DOH Track Mounted Core Drill Replacement	EQ	320,000		320,000 FF
2022-2024 Total					47,070,000		47,070,000
2024-2026							
			DOH Increase Truck Parking Capacity	C-O	6,000,000		6,000,000 FF
2024-2026 Total					6,000,000		6,000,000
2026-2028							
			DOH Increase Truck Parking Capacity	C-O	6,000,000		6,000,000 FF
2026-2028 Total					6,000,000		6,000,000
Grand Total					59,070,000		59,070,000

Transportation Cabinet (continued)

Projects involving the Road Fund

Priority #		Project	Type	Total Budget	Road Fund
Cab	Ag				
2022-2024					
1	1	SEC Maintenance Pool 2022-2024	C-PI	7,500,000	7,500,000
2	1	DOH Repair Loadometers and Rest Areas 2022-2024	C-PI	6,000,000	6,000,000
3	2	DOH Various Environmental Compliance 2022-2024	C-PI	1,000,000	1,000,000
4	3	DOH Road Maintenance Parks 2022-2024	C-PI	2,500,000	2,500,000
5	2	SEC AASHTOWare	IT	2,000,000	2,000,000
6	3	SEC Construct D6 Office and Materials Lab Additional Funding	C-O	6,750,000	6,750,000
7	4	SEC Construct Whitley Co Maintenance/Salt Facility Additional	C-O	1,500,000	1,500,000
8	5	SEC Construct Breckinridge County Maintenance/Salt Facility	C-O	2,500,000	2,500,000
9	6	SEC Construct Regional Salt Structures	C-O	1,500,000	1,500,000
10	4	DOH Bridge Equipment Garage/Material Fabrication Facility	C-PI	5,500,000	5,500,000
11	7	SEC Construct Union County Maintenance/Salt Facility	C-O	2,500,000	2,500,000
12	8	SEC Construct District 2 Office and Materials Lab	C-O	8,250,000	8,250,000
13	9	SEC Construct Morgan County Maintenance/Salt Facility	C-O	2,500,000	2,500,000
14	10	SEC Construct Bath County Maintenance/Salt Facility	C-O	2,500,000	2,500,000
15	11	SEC Construct Hart County Maintenance/Salt Facility	C-O	2,500,000	2,500,000
16	12	SEC Construct Mercer County Maintenance/Salt Structure	C-O	2,500,000	2,500,000
17	13	SEC Construct Pike Co Maintenance/Salt Facility Shelby Garage	C-O	2,500,000	2,500,000
18	5	DOH Construct New Roadside Maintenance Buildings	C-O	3,000,000	3,000,000
19	14	SEC Permanent Salt Conveyor System Graves County	C-PI	350,000	350,000
20	15	SEC Construct Boyle County Bridge Crew Facility	C-O	1,200,000	1,200,000
2022-2024 Total				64,550,000	64,550,000
2024-2026					
		DOH Construct New Roadside Maintenance Buildings	C-O	3,000,000	3,000,000
		DOH New Skid Truck and Trailer	EQ	325,000	325,000
		DOH Repair Loadometers and Rest Areas 2024-2026	C-PI	6,000,000	6,000,000
		DOH Road Maintenance Parks 2024-2026	C-O	2,500,000	2,500,000
		DOH Various Environmental Compliance 2024-2026	C-O	1,000,000	1,000,000
		SEC AASHTOWare	IT	1,000,000	1,000,000
		SEC Construct Bell County Maintenance/Salt Facility	C-O	2,750,000	2,750,000
		SEC Construct District 5 Equipment Garage	C-O	4,800,000	4,800,000
		SEC Construct District 8 Office and Materials Lab	C-O	8,500,000	8,500,000
		SEC Construct Equipment Garage District 12	C-O	4,000,000	4,000,000
		SEC Construct Fleming/Rowan County D- 9 Office and Materials Lab	C-O	8,250,000	8,250,000
		SEC Construct Harlan County Maintenance/Salt Facility	C-O	2,750,000	2,750,000
		SEC Construct Henry County Maintenance/Salt Facility	C-O	2,750,000	2,750,000
		SEC Construct Hickman County Maintenance/Salt Facility	C-O	3,250,000	3,250,000
		SEC Construct Knott County Maintenance/Salt Facility	C-O	2,750,000	2,750,000
		SEC Construct McCracken County D-1 Office and Materials Lab	C-O	8,500,000	8,500,000
		SEC Construct McLean County Maintenance/Salt Facility	C-O	2,750,000	2,750,000
		SEC Construct Trimble County Maintenance/Salt Facility	C-O	2,750,000	2,750,000
		SEC Construct Wolfe County Maintenance/Salt Facility	C-O	2,750,000	2,750,000

Transportation Cabinet (continued)

Projects involving the Road Fund

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Road Fund</u>
SEC Construct Regional Salt Structures	C-O	1,500,000	1,500,000
SEC District 6 Equipment Repair Facility	C-O	3,400,000	3,400,000
SEC Maintenance Pool 2024-2026	C-PI	8,000,000	8,000,000
SEC Owensboro Satellite Offices for District Office	C-PI	2,000,000	2,000,000
2024-2026 Total		85,275,000	85,275,000
2026-2028			
DOH Repair Loadometer and Rest Areas 2026-2028	C-PI	6,000,000	6,000,000
DOH Road Maintenance Parks 2026-2028	C-O	2,500,000	2,500,000
DOH Various Environmental Compliance 2026-2028	C-O	1,000,000	1,000,000
SEC Construct Boyd County Maintenance/Salt Structure	C-O	2,750,000	2,750,000
SEC Construct Caldwell County Maintenance/Salt Structure	C-O	2,750,000	2,750,000
SEC Construct Daviess Co Maintenance Facility/Salt Structure	C-O	2,750,000	2,750,000
SEC Construct District 12 Office and Materials Lab	C-O	8,500,000	8,500,000
SEC Construct Floyd County Maintenance/Salt Structure	C-O	2,750,000	2,750,000
SEC Construct Johnson County Maintenance/Salt Facility	C-O	2,750,000	2,750,000
SEC Construct Knox County Maintenance/Salt Structure	C-O	2,750,000	2,750,000
SEC Construct Leslie County Maintenance/Salt Facility	C-O	2,750,000	2,750,000
SEC Construct Letcher County Maintenance/Salt Structure	C-O	2,750,000	2,750,000
SEC Construct Nelson County Maintenance/Salt Facility	C-O	2,750,000	2,750,000
SEC Construct Pike Co Maintenance/Salt Facility Canada Garage	C-O	2,750,000	2,750,000
SEC Construct Regional Salt Structures	C-O	1,500,000	1,500,000
SEC Maintenance Pool 2026-2028	C-PI	8,500,000	8,500,000
2026-2028 Total		55,500,000	55,500,000
Grand Total		205,325,000	205,325,000

Explanation of Acronyms

DOA	Department of Aviation
DOH	Department of Highways
DVR	Department of Vehicle Regulation
KSP	Kentucky State Police
SEC	Office of the Secretary

Council on Postsecondary Education

Projects involving the General Fund (Cash/Bonds)

Priority # Agency	Project	Type	Total Budget	General Funds
2022-2024				
1	Student Portal College to Career Pathways	IT	2,000,000	2,000,000
2	Upgrade KY Regional Optical Network Infrastructure Enhancement	IT	1,000,000	1,000,000
2022-2024 Total			3,000,000	3,000,000
Grand Total			3,000,000	3,000,000

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Eastern Kentucky University

Projects involving the General Fund (Cash/Bonds)

Priority # Agency	Project	Type	Total Budget	General Funds	Other Funds/Source(s)
2022-2024					
1	Construct Academic Complex	C-O	100,000,000	97,000,000	3,000,000 OT-P
2	Construct New Model Laboratory School	C-PI	90,000,000	90,000,000	
3	Capital Asset Renewal Match Pool	C-PI	35,000,000	35,000,000	
4	Renovate Alumni Coliseum	C-PI	72,350,000	31,350,000	41,000,000 RF/AB/OT-P
5	Renovate Moore, Memorial, Rourke Buildings	C-PI	75,000,000	75,000,000	
6	Renovate Whalen Complex	C-PI	27,500,000	25,500,000	2,000,000 OT-P
7	Renovate and Upgrade Heat Plant	C-PI	14,000,000	7,000,000	7,000,000 RF
8	Renovate Mechanical Systems Pool 2022-2024	C-PI	20,000,000	10,000,000	10,000,000 RF
9	Lease Aviation	EQ	200,000	200,000	
	2022-2024 Total		434,050,000	371,050,000	63,000,000
2024-2026					
	Construct Health Sciences Building near hospital	C-O	33,150,000	33,150,000	
	Renovate Bert Combs Building	C-PI	26,300,000	26,300,000	
	2024-2026 Total		59,450,000	59,450,000	
	Grand Total		493,500,000	430,500,000	63,000,000
Projects involving Agency Bonds					
2022-2024					
1	Renovate Alumni Coliseum	C-PI	72,350,000		72,350,000 AB
	2022-2024 Total		72,350,000		72,350,000
2024-2026					
1	Renovate Residence Hall	C-PI	12,500,000		12,500,000 AB
2	Construct New Student Housing	C-O	19,200,000		19,200,000 AB
	2024-2026 Total		31,700,000		31,700,000
2026-2028					
	Renovate Residence Hall	C-PI	14,000,000		14,000,000 AB
	University Housing Auxiliary Finance Restructure	C-O	150,000,000		150,000,000 AB
	2026-2028 Total		164,000,000		164,000,000
	Grand Total		268,050,000		268,050,000

Eastern Kentucky University (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

Project	Type	Total Budget	Other Funds/Source(s)	
2022-2024				
Academic Computing Pool	IT	8,000,000	8,000,000	RF
Additional University Services Space	C-O	2,500,000	2,500,000	RF/OT-P
Administrative Computing Pool	IT	6,500,000	6,500,000	RF
Aviation Acquisition Pool	C-O	5,000,000	5,000,000	RF
Campus Data Network Pool	IT	13,000,000	13,000,000	RF
Campus Infrastructure Upgrade	C-PI	35,000,000	35,000,000	OT-LTF
Chemistry and Translational Research Pool	EQ	1,025,000	1,025,000	RF/OT-P
Commonwealth Hall Partial Repurposing and Renovate	C-O	6,000,000	6,000,000	RF
Construct Alumni and Welcome Center	C-O	20,000,000	20,000,000	OT-P
Construct EKU Early Childhood Center	C-O	10,000,000	10,000,000	RF
Construct Student Health Center	C-O	2,705,000	2,705,000	OT-P
Demolish Building Pool	C-O	40,000,000	40,000,000	RF/OT-P
Guaranteed Energy Savings Performance Contracts	C-O	25,000,000	25,000,000	OT-LTF
Innovation and Commercialization Pool	C-O	15,000,000	15,000,000	RF/OT-P
Miscellaneous Maintenance Pool 2022-2024	C-PI	20,000,000	20,000,000	RF
Natural Areas Improvement Pool	C-O	825,000	825,000	RF
Property Acquisitions Pool	C-PI	6,000,000	6,000,000	RF/OT-LTF
Repair/Replace Infrastructure/Building System Pool	C-PI	20,000,000	20,000,000	RF
Scientific and Research Equipment Pool	EQ	7,400,000	7,400,000	RF/FF/OT-P
Steam Line Upgrades	C-PI	10,000,000	10,000,000	OT-LTF
2022-2024 Total		253,955,000	253,955,000	
2024-2026				
Construct University Hotel and Conference Center	C-O	30,000,000	30,000,000	OT-P
Miscellaneous Maintenance Pool	C-PI	23,000,000	23,000,000	RF
2024-2026 Total		53,000,000	53,000,000	
2026-2028				
Miscellaneous Maintenance Pool	C-PI	24,000,000	24,000,000	RF
Upgrade and Improve Residence Halls	C-PI	10,000,000	10,000,000	RF
2026-2028 Total		34,000,000	34,000,000	
Grand Total		340,955,000	340,955,000	

Explanation of Acronyms

EKU Eastern Kentucky University

Kentucky Community and Technical College System

Projects involving the General Fund (Cash/Bonds)

Priority #	Agency	Project	Type	Total Budget	General Funds	Other Funds/Source(s)
2022-2024						
1		Capital Renewal and Deferred Maintenance Pool	C-PI	40,000,000	40,000,000	
2		Renovate Occupational Technology Phase I Elizabethtown CTC	C-PI	14,000,000	14,000,000	
3		Renovate and/or Replace Hartford Building Phase I JCTC	C-PI	15,000,000	10,000,000	5,000,000 RF
4		Renovate Laurel South Campus Phase I Somerset CC	C-PI	6,000,000	4,800,000	1,200,000 RF
5		Renovate Main Campus Buildings Southcentral Kentucky CTC	C-PI	10,000,000	5,000,000	5,000,000 RF
6		Roof Replacements Gateway CTC	C-PI	4,000,000	4,000,000	
7		Renovate/Construct Transport Training Center Ashland CTC	C-PI	5,900,000	5,900,000	
8		Upgrade HVAC Academic Building Hopkinsville CC	C-PI	3,500,000	3,500,000	
9		Renovate Jolly Classroom Center Hazard CTC	C-PI	6,300,000	6,300,000	
10		Roof Replacements Big Sandy CTC	C-PI	3,200,000	3,200,000	
11		Roof Replacements Southeast Kentucky CTC	C-PI	1,500,000	1,500,000	
12		Roof Replacements Maysville CTC	C-PI	1,300,000	1,300,000	
13		Renovate Technology Campus Madisonville CC	C-PI	3,400,000	3,400,000	
14		Replace HVAC System Phase 1 Owensboro CTC	C-PI	4,100,000	4,100,000	
15		Renovate Academic Building Hopkinsville CC	C-PI	13,900,000	13,900,000	
16		Renovations Main Campus West Kentucky CTC	C-PI	5,000,000	5,000,000	
17		Const Student/Classroom Bluegrass CTC Newtown	C-O	58,000,000	52,200,000	5,800,000 RF
18		Upgrade Welding Shop Big Sandy CTC Mayo	C-PI	2,000,000	2,000,000	
19		Renovate Main Building Phase 2 Ashland CTC	C-PI	34,000,000	34,000,000	
20		Upgrade HVAC Equipment and Controls Hazard CTC	C-PI	4,700,000	4,700,000	
21		Upgrade Life and Fire Safety Owensboro CTC	C-PI	2,400,000	2,400,000	
22		Renovate Aviation Madisonville CC	C-PI	1,700,000	1,700,000	
23		Upgrade Life and Fire Safety Somerset CC	C-PI	4,300,000	4,300,000	
24		Renovate Science Labs Jefferson CTC	C-PI	7,600,000	7,600,000	
25		Renovate Pineville Campus Southeast Kentucky CTC	C-PI	3,500,000	3,000,000	500,000 RF
26		Upgrade HVAC Somerset CC South Campus	C-PI	2,300,000	2,300,000	
27		Renovate Parking Lot and Sidewalks West Kentucky CTC	C-PI	2,800,000	2,800,000	
28		Upgrade Fire Alarms Maysville CTC	C-PI	1,500,000	1,500,000	
29		Relocate Student Center Henderson CC	C-O	2,400,000	2,400,000	
30		KCTCS Information Technology Pool	IT	9,500,000	9,500,000	
2022-2024 Total				273,800,000	256,300,000	17,500,000

Kentucky Community and Technical College System (continued)

Projects involving the General Fund (Cash/Bonds)

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>	<u>Other Funds/Source(s)</u>
2024-2026				
Construct Advanced Manufacturing Center Phase 2 JCTC	C-O	29,000,000	29,000,000	
Construct Auditorium/Classroom Bluegrass CTC Newtown	C-O	60,000,000	60,000,000	
Construct Bullitt County Campus Phase 1 Jefferson CTC	C-O	21,100,000	21,100,000	
Construct Georgetown Academic/Technology Bluegrass CTC	C-O	11,900,000	11,900,000	
Construct LRC/Student Services Building Jefferson CTC Downtown	C-O	37,800,000	37,800,000	
Construct Muhlenberg Campus Phase 2 Madisonville CC	C-O	16,700,000	16,700,000	
Construct Complete Loop Drive and Park Lot Maysville CTC	C-PI	3,300,000	3,300,000	
Construct Urban Lab Gateway CTC	C-O	5,000,000	5,000,000	
Expand Danville Campus Bluegrass CTC	C-O	18,200,000	18,200,000	
Improve Campus Infrastructure Elizabethtown CT	C-PI	3,000,000	3,000,000	
Renovate Academic Technology Building Elizabethtown CTC	C-PI	2,500,000	2,500,000	
Renovate Administration Building Hopkinsville CC	C-O	3,800,000	3,800,000	
Renovate Administration Building Southeast Whitesburg	C-PI	6,700,000	6,700,000	
Renovate and/or Construct Administration Building Maysville CTC	C-PI	16,200,000	16,200,000	
Renovate Building J Southcentral Kentucky CTC	C-O	3,600,000	3,600,000	
Renovate Chestnut Hall Jefferson CTC Downtown Campus	C-PI	43,100,000	43,100,000	
Renovate Collegewide Facilities Big Sandy CTC	C-PI	16,800,000	16,800,000	
Renovate Edgewood Campus Gateway CTC	C-PI	3,200,000	3,200,000	
Renovate Goodpaster Building Ashland CTC	C-PI	3,500,000	3,500,000	
Renovate Hartford Building Phase 2 Jefferson CTC	C-PI	17,000,000	17,000,000	
Renovate Laurel South Campus Phase 2 Somerset CC	C-PI	6,300,000	6,000,000	300,000 RF
Renovate Learning Resource Center Ashland CTC	C-PI	6,700,000	6,700,000	
Renovate Nursing Lab Southeast Kentucky CTC	C-PI	1,200,000	1,200,000	
Renovate Occupational Technology Phase 2 Elizabethtown CTC	C-PI	21,000,000	21,000,000	
Renovate Russell Center Somerset CC	C-PI	6,000,000	6,000,000	
Renovate Science Building Elizabethtown CTC	C-PI	7,600,000	7,600,000	
Renovate Seminary Building Jefferson CTC	C-PI	23,000,000	23,000,000	
Renovate Smith Administration Building Lees Campus Hazard CTC	C-PI	1,800,000	1,800,000	
Renovate Stoner Theatre Somerset CC North	C-O	1,400,000	1,400,000	
Renovate Technology Instruction Labs Jefferson CTC	C-O	9,800,000	9,800,000	
Repair/Replace Roofs Hazard CTC	C-PI	4,000,000	4,000,000	
Replace HVAC System Phase 2 Owensboro CTC	C-PI	4,000,000	4,000,000	
Replace HVAC System Somerset CC Laurel South	C-PI	2,200,000	2,200,000	
Upgrade Energy Management Systems Henderson CC	C-PI	2,000,000	2,000,000	
Upgrade Infrastructure and Safety Big Sandy CTC	C-PI	5,500,000	5,500,000	
Upgrade Infrastructure Owensboro CTC	C-PI	5,000,000	5,000,000	
Upgrade Infrastructure West Kentucky CTC	C-PI	3,500,000	3,500,000	
Upgrade Safety and Security Systems Jefferson CTC	C-PI	2,500,000	2,500,000	
Upgrade South Campus Somerset CC	C-PI	1,200,000	1,200,000	
2024-2026 Total		437,100,000	436,800,000	300,000

Kentucky Community and Technical College System (continued)

Projects involving the General Fund (Cash/Bonds)

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>	<u>Other Funds/Source(s)</u>
2026-2028				
Construct Advanced Education Building Somerset CC North	C-O	25,400,000	25,400,000	
Construct Bullitt County Campus Phase 2 Jefferson CTC	C-O	14,400,000	14,400,000	
Construct Business and Information Technology Elizabethtown CTC	C-PI	7,700,000	7,700,000	
Construct Carrollton Campus Phase 2 Jefferson CTC	C-O	23,300,000	23,300,000	
Construct M&O Facility Hopkinsville CC	C-O	2,100,000	2,100,000	
Construct Maintenance Facilities Jefferson CTC	C-PI	3,700,000	3,700,000	
Construct New Campus Entrance Jefferson CTC SW	C-PI	2,100,000	2,100,000	
Construct Performing Arts Center Elizabethtown CTC	C-PI	5,900,000	5,900,000	
Construct Technology Drive Campus Phase 3 Ashland CTC	C-O	17,900,000	17,900,000	
Construct Training Facility NARA Bluegrass CTC	C-O	6,600,000	6,600,000	
Construct Winchester Campus Expansion Bluegrass CTC	C-O	41,900,000	41,900,000	
Expand Leitchfield Campus Elizabethtown CTC	C-O	8,000,000	8,000,000	
Expand Springfield Campus Elizabethtown CTC	C-O	4,600,000	4,600,000	
Renovate Auditorium Building Hopkinsville CC	C-O	4,000,000	4,000,000	
Renovate Building D Southcentral Kentucky CTC	C-O	3,700,000	3,700,000	
Renovate Laurel South Campus Phase 3 Somerset CC	C-PI	15,200,000	14,500,000	700,000 RF
Renovate LRC Building Elizabethtown CTC	C-PI	2,500,000	2,500,000	
Renovate Main Campus Owensboro CTC	C-PI	3,900,000	3,900,000	
Replace Computers and Computer Room Equipment and Furniture JCTC	EQ	4,000,000	4,000,000	
Replace HVAC System Phase 3 Owensboro CTC	C-PI	2,000,000	2,000,000	
Replace HVAC Units Somerset CC North Campus	C-PI	2,000,000	2,000,000	
Roof Replacements Southeast KY CTC	C-PI	1,500,000	1,500,000	
Upgrade College Building Utilities Jefferson CTC	C-PI	3,200,000	3,200,000	
Upgrade Entrance Ways and Parking Ashland CTC	C-PI	2,000,000	2,000,000	
Upgrade Infrastructure Hazard CTC	C-PI	4,000,000	4,000,000	
Upgrade IT Infrastructure Jefferson CTC	IT	2,000,000	2,000,000	
2026-2028 Total		213,600,000	212,900,000	700,000
Grand Total		924,500,000	906,000,000	18,500,000

Kentucky Community and Technical College System (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
2022-2024				
Acquire and Improve Parking Lots Jefferson CTC	C-O	12,500,000	12,500,000	RF
Construct/Procure Transportation Center Elizabethtown	C-O	5,000,000	5,000,000	RF
Guaranteed Energy Savings Project Pool	C-PI	20,000,000	20,000,000	OT-LTF
KCTCS Equipment Pool	EQ	5,000,000	5,000,000	RF
KCTCS Property Acquisition Pool	C-O	5,000,000	5,000,000	RF
Procure Fire Pumpers Fire Commission	EQ	1,300,000	1,300,000	RF
Procure Postsecondary Education Center Phase 2 Maysville CTC	C-O	6,500,000	6,500,000	RF
Property Acquisition Fire Commission	C-O	2,000,000	2,000,000	RF
Purchase Construction Grade 3D Printer Somerset	EQ	600,000	600,000	RF
Renovate Administration Building Bluegrass CTC Newtown	C-PI	5,000,000	5,000,000	RF
Renovate Advanced Manufacturing and Construct Hazard CTC Reauth	C-PI	4,900,000	4,900,000	RF/FF
Renovate Newtown North Reauth Add'l Bluegrass CTC	C-PI	5,100,000	5,100,000	RF
Renovate Science Building Labs Elizabethtown CTC	C-PI	4,000,000	4,000,000	RF
Replace Windows and Doors Somerset CC	C-PI	1,200,000	1,200,000	RF
Roof Replacements Ashland CTC	C-PI	2,200,000	2,200,000	RF
Upgrade ADA Somerset Community College	C-PI	1,600,000	1,600,000	RF
Upgrade IT Infrastructure Reauth Gateway CTC	C-PI	1,500,000	1,500,000	RF
2022-2024 Total		83,400,000	83,400,000	
2024-2026				
Construct NRPC Student Hall Fire Commission	C-O	4,500,000	4,500,000	RF
Enhance Technology Somerset CC	EQ	1,500,000	1,500,000	RF
Procure Fire Pumpers Fire Commission	EQ	1,900,000	1,900,000	RF
2024-2026 Total		7,900,000	7,900,000	
2026-2028				
Expand Area 2 Fire Commission	C-O	2,100,000	2,100,000	RF
Procure Area 12 Fire Pumper Fire Commission	EQ	400,000	400,000	RF
Renovate Cumberland High School Southeast KY CTC	C-PI	20,000,000	20,000,000	FF
2026-2028 Total		22,500,000	22,500,000	
Grand Total		113,800,000	113,800,000	

Explanation of Acronyms

ADA	Americans with Disabilities Act
CC	Community College
CTC	Community and Technical College
JCTC	Jefferson Community and Technical College
KCTCS	Kentucky Community and Technical College System
LRC	Learning Resource Center
NARA	North American Racing Academy

Kentucky State University

Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u> <u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total</u> <u>Budget</u>	<u>General</u> <u>Funds</u>	<u>Other</u> <u>Funds/Source(s)</u>
2022-2024					
1	Construct Health Sciences Center	C-O	18,406,000	18,406,000	
2	Construct Business and Technology Center	C-O	42,717,000	42,717,000	
3	Academic and Student Success Center	C-PI	29,604,000	29,604,000	
4	Renovation and Renewal Projects Pool 2020	C-PI	5,967,000	5,950,000	17,000 RF
5	Expand Campus Communications Infrastructure	C-O	2,407,000	2,407,000	
6	Upgrade Information Technology Infrastructure 2020	IT	12,263,000	12,263,000	
7	Replace Enterprise Resource Planning System	IT	5,000,000	5,000,000	
2022-2024 Total			116,364,000	116,347,000	17,000
2024-2026					
	Renovate Bradford Hall	C-PI	30,728,000	30,728,000	
	Renovation and Renewal Projects Pool 2022	C-PI	1,782,000	1,782,000	
	Upgrade Information Technology Infrastructure 2022	IT	11,130,000	11,130,000	
2024-2026 Total			43,640,000	43,640,000	
2026-2028					
	Renovate Betty White Health Building	C-PI	5,882,000	5,882,000	
	Renovation and Renewal Projects Pool 2024	C-PI	2,136,000	1,795,000	341,000 RF
	Upgrade Information Technology Infrastructure 2024	IT	10,659,000	10,659,000	
2026-2028 Total			18,677,000	18,336,000	341,000
Grand Total			178,681,000	178,323,000	358,000
Projects NOT involving the General Fund, Road Fund, or Agency Bonds					
2022-2024					
	Acquire Land/Campus Master Plan 2018	C-O	2,088,000		2,088,000 RF/FF
2022-2024 Total			2,088,000		2,088,000
2024-2026					
	Acquire Land/Campus Master Plan 2020	C-O	2,088,000		2,088,000 RF/FF
2024-2026 Total			2,088,000		2,088,000
2026-2028					
	Acquire Land/Campus Master Plan 2022	C-O	2,132,000		2,132,000 RF/FF
2026-2028 Total			2,132,000		2,132,000
Grand Total			6,308,000		6,308,000

Morehead State University

Projects involving the General Fund (Cash/Bonds)

Priority # Agency	Project	Type	Total Budget	General Funds
2022-2024				
1	Construct Science and Engineering Building	C-O	98,000,000	98,000,000
2	Renovate Combs Classroom Building	C-PI	31,409,000	31,409,000
3	Replace Electrical Switchgear B	C-PI	3,000,000	3,000,000
4	Capital Renewal and Maintenance Pool E&G	C-PI	17,813,000	17,813,000
5	Water Plant Sediment Basin	C-PI	2,015,000	2,015,000
6	Upgrade Campus Fire and Security Systems	C-PI	2,789,000	2,789,000
7	Repair Camden-Carroll Library Façade and Interior	C-PI	10,221,000	10,221,000
8	Construct Center for Excellence in Education	C-O	53,533,000	53,533,000
9	Enhance Network/Infrastructure Resources Add'l	IT	3,219,000	3,219,000
10	Upgrade Instruct. and Business PCs/LANS/Digitization	IT	2,088,000	2,088,000
11	Capital Renewal and Maintenance Pool University Farm	C-PI	1,262,000	1,262,000
12	Comply with ADA E&G	C-PI	4,007,000	4,007,000
13	Renovate Button Auditorium	C-O	18,527,000	18,527,000
14	Renovate Howell-McDowell	C-PI	5,650,000	5,650,000
15	Enhance Library Automation Resources	IT	1,608,000	1,608,000
16	Renovate Jayne Stadium	C-PI	40,637,000	40,637,000
17	Acquire Land Related to Master Plan	C-O	4,000,000	4,000,000
18	Renovate Lappin Hall	C-PI	7,975,000	7,975,000
19	Renovate Academic Athletic Center	C-PI	7,581,000	7,581,000
	2022-2024 Total		315,334,000	315,334,000
2024-2026				
	Acquire Land Related to Master Plan	C-O	4,000,000	4,000,000
	Campus Drainage Project	C-PI	17,205,000	17,205,000
	Capital Renewal and Maintenance Pool E&G	C-PI	1,436,000	1,436,000
	Comply with ADA E&G	C-PI	5,226,000	5,226,000
	2024-2026 Total		27,867,000	27,867,000
2026-2028				
	Acquire Land Related to Master Plan	C-O	4,000,000	4,000,000
	Capital Renewal and Maintenance Pool E&G	C-PI	2,403,000	2,403,000
	Comply with ADA E&G	C-PI	4,809,000	4,809,000
	Expand Life Safety E&G Facilities	C-PI	1,122,000	1,122,000
	Renovate Allie Young Hall	C-PI	19,840,000	19,840,000
	Renovate Ginger Hall Classroom Building	C-PI	43,121,000	43,121,000
	Renovate Reed Hall	C-PI	38,743,000	38,743,000
	2026-2028 Total		114,038,000	114,038,000
	Grand Total		457,239,000	457,239,000

Morehead State University (continued)

Projects involving Agency Bonds

	Project	Type	Total Budget	Other Funds/Source(s)	
2022-2024					
1	Renovate Cooper Residence Hall	C-PI	9,000,000	9,000,000	AB
2	Capital Renewal and Maintenance Pool Auxiliary	C-PI	4,639,000	4,639,000	AB
3	Construct New Residence Hall	C-O	38,792,000	38,792,000	AB
4	Comply with ADA Auxiliary	C-PI	2,079,000	2,079,000	AB
5	Renovate Cartmell Residence Hall	C-PI	15,521,000	15,521,000	AB
6	Renovate Alumni Tower Ground Floor	C-PI	3,897,000	3,897,000	AB
7	Renovate and Replace Exterior Precast Panels Nunn Hall	C-O	3,148,000	3,148,000	AB
8	Renovate Normal Residence Hall	C-PI	3,840,000	3,840,000	AB
9	Renovate Fields Residence Hall	C-PI	4,920,000	4,920,000	AB
10	Renovate Grote-Thompson Residence Hall	C-PI	4,920,000	4,920,000	AB
11	Replace Turf on Jacobs Field	C-PI	1,127,000	1,127,000	AB
	2022-2024 Total		91,883,000	91,883,000	
2024-2026					
1	Comply with ADA Auxiliary	C-PI	2,198,000	2,198,000	AB
	2024-2026 Total		2,198,000	2,198,000	
2026-2028					
1	Comply with ADA Auxiliary	C-PI	2,027,000	2,027,000	AB
	2026-2028 Total		2,027,000	2,027,000	
	Grand Total		96,108,000	96,108,000	

Explanation of Acronyms

ADA Americans with Disabilities Act
E&G Education and General

Murray State University

Projects involving the General Fund (Cash/Bonds)

Priority # Agency	Project	Type	Total Budget	General Funds
2022-2024				
1	Capital Renewal and Building Modernization	C-O	25,662,000	25,662,000
2	Replace Campus Comm Infrastructure (Fiber Ring)	C-PI	4,849,000	4,849,000
2022-2024 Total			30,511,000	30,511,000
2024-2026				
	Install Additional Chiller Heating and Cooling Plant	C-PI	1,717,000	1,717,000
	Modernize Faculty Hall Elevator	C-PI	1,441,000	1,441,000
	Renovate Applied Science Classrooms and Offices	C-PI	16,823,000	16,823,000
	Renovate Blackburn HVAC Phase 2 and New Windows	C-PI	4,500,000	4,500,000
	Renovate Lowry Center	C-PI	2,976,000	2,976,000
	Upgrade E&G Building Fire Alarms to Fully Address	C-PI	1,523,000	1,523,000
	Upgrade Sparks Hall Electrical System	C-PI	2,615,000	2,615,000
2024-2026 Total			31,595,000	31,595,000
2026-2028				
	Modernize Business Building Electric/HVAC/Classrooms	C-PI	15,253,000	15,253,000
	Renovate CFSB Center Electrical/Mechanical	C-PI	6,434,000	6,434,000
	Renovate General Services HVAC System	C-PI	1,669,000	1,669,000
	Renovate Mason Hall Labs/Classrooms/Systems/Etc.	C-PI	8,347,000	8,347,000
	Renovate Wells Hall Interior	C-PI	10,858,000	10,858,000
	Repair Stewart Stadium Structural	C-PI	7,356,000	7,356,000
	Replace/Retrofit Doyle Fine Arts HVAC and Energy	C-PI	2,743,000	2,743,000
	Upgrade Wells Hall Electrical System	C-PI	2,100,000	2,100,000
2026-2028 Total			54,760,000	54,760,000
Grand Total			116,866,000	116,866,000

Murray State University (continued)

Projects involving Agency Bonds

	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
2022-2024					
1	Construct Residential Housing	C-O	68,970,000	68,970,000	AB
2	Renovate Residence Hall Electrical System	C-PI	4,369,000	4,369,000	AB
3	Renovate Residence Hall HVAC System	C-PI	3,661,000	3,661,000	AB
4	Renovate Residence Hall Interior	C-PI	1,674,000	1,674,000	AB
5	Replace Residence Hall Domestic Water Piping	C-PI	1,195,000	1,195,000	AB
	2022-2024 Total		79,869,000	79,869,000	
2024-2026					
1	Construct/Renovate Residential Housing	C-O	57,763,000	57,763,000	AB
2	Renovate Regents Hall Interior	C-PI	2,165,000	2,165,000	AB
3	Replace Regents Hall Domestic Water Piping	C-PI	1,272,000	1,272,000	AB
4	Renovate Regents Hall HVAC System	C-PI	1,375,000	1,375,000	AB
5	Renovate Hart Hall Interior	C-PI	3,241,000	3,241,000	AB
	2024-2026 Total		65,816,000	65,816,000	
2026-2028					
1	Construct/Renovate Residential Housing	C-PI	41,889,000	41,889,000	AB
	2026-2028 Total		41,889,000	41,889,000	
	Grand Total		187,574,000	187,574,000	

Murray State University (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
2022-2024				
Acquire Agriculture Research Farm Land	C-O	1,254,000	1,254,000	RF
Acquire Property	C-O	4,180,000	4,180,000	RF
Agriculture Instructional Lab and Tech Equipment	EQ	836,000	836,000	OT-P
Broadcasting Education Lab Equipment	EQ	236,000	236,000	OT-P
Construct Residential Housing LTF	C-O	68,970,000	68,970,000	OT-LTF
Construct/Renovate Alt Dining Facility 1 to 3	C-O	12,540,000	12,540,000	OT-LTF
Install CFSB Center Generator	C-O	1,611,000	1,611,000	RF
Renovate Residence Hall Electrical System LTF	C-PI	4,369,000	4,369,000	OT-LTF
Renovate Residence Hall HVAC System LTF	C-PI	3,661,000	3,661,000	OT-LTF
Renovate Residence Hall Interior LTF	C-PI	1,674,000	1,674,000	OT-LTF
Renovate Winslow Cafeteria	C-PI	4,884,000	4,884,000	RF
Replace CFSB Center Seating	C-O	3,658,000	3,658,000	RF
Replace Expo Center Roof	C-PI	1,500,000	1,500,000	RF
2022-2024 Total		109,373,000	109,373,000	09,373,000
2024-2026				
Construct Athletic Center	C-O	18,442,000	18,442,000	RF
Construct Event and Conference Center	C-O	8,198,000	8,198,000	RF
Construct/Renovate Residential Housing LTF	C-O	57,763,000	57,763,000	OT-LTF
Fine Arts Studio Equipment	EQ	547,000	547,000	OT-P
Humanities and Fine Arts Instruction/Studio Equipment	EQ	274,000	274,000	OT-P
Modify Pullen Farm Pavilion to Visitor Center	C-O	1,209,000	1,209,000	RF
Music Education Equipment	EQ	547,000	547,000	OT-P
2024-2026 Total		86,980,000	86,980,000	
2026-2028				
Construct/Renovate Residential Housing LTF	C-PI	41,889,000	41,889,000	OT-LTF
Repair Business Building Exterior	C-O	3,000,000	3,000,000	OT-P
2026-2028 Total		44,889,000	44,889,000	
Grand Total		241,242,000	241,242,000	

Explanation of Acronyms

ADA	Americans with Disabilities Act
CFSB	Community Financial Services Bank
E&G	Education and General

Northern Kentucky University

Projects involving the General Fund (Cash/Bonds)

Priority #	Project	Type	Total Budget	General Funds	Other Funds/Source(s)	
2022-2024						
1	Expand Herrmann Science Center	C-O	82,900,000	77,900,000	5,000,000	OT-P
2	Renew/Renovate Fine Arts Center Phase 2	C-PI	50,000,000	45,000,000	5,000,000	OT-P
3	Renew/Renovate Steely Library	C-PI	35,000,000	35,000,000		
4	Renew E&G Building Systems Projects Pool	C-PI	20,000,000	20,000,000		
5	Replace Underground Utility Infrastructure	C-PI	4,400,000	4,400,000		
6	Renovate Campbell Hall	C-PI	18,000,000	9,000,000	9,000,000	OT-P
7	Scientific/Technology Equip Pool	IT	10,000,000	10,000,000		
8	Upgrade Admin/IT Infrastructure Pool	IT	21,950,000	15,950,000	6,000,000	OT-LTF
2022-2024 Total			242,250,000	217,250,000	25,000,000	
2024-2026						
	Renew/Renovate Landrum Hall	C-PI	27,000,000	27,000,000		
	Renovate/Expand Business Academic Building	C-PI	62,500,000	57,500,000	5,000,000	OT-P
2024-2026 Total			89,500,000	84,500,000	5,000,000	
2026-2028						
	Renew/Renovate MEP Center	C-PI	31,000,000	31,000,000		
	Renew/Renovate Regents Hall	C-PI	9,000,000	9,000,000		
	Renovate/Expand Nunn Hall	C-PI	84,000,000	84,000,000		
2026-2028 Total			124,000,000	124,000,000		
Grand Total			455,750,000	425,750,000	30,000,000	

Northern Kentucky University (continued)

Projects involving Agency Bonds

	Project	Type	Total Budget	Other Funds/Source(s)
2022-2024				
1	Renovate Residence Halls Add'l Reauthorization	C-PI	15,000,000	15,000,000 AB
2	Acquire Land/Master Plan 2010-2012 Reauthorization	C-O	25,500,000	25,500,000 AB/RF/OT-LTF
3	Reconstruct West Side Parking Reauthorization	C-O	13,529,000	13,529,000 AB/OT-LTF
	2022-2024 Total		54,029,000	54,029,000
	Grand Total		54,029,000	54,029,000

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

2022-2024				
	Construct Indoor Tennis Facility	C-O	12,000,000	12,000,000 OT-P/OT-LTF
	Construct Research/Innovation Building Reauthorization	C-O	30,000,000	30,000,000 OT-LTF
	Expand/Renovate Regents Hall	C-O	2,000,000	2,000,000 OT-P/OT-LTF
	Guaranteed Energy Savings Performance Contracts	C-PI	1,000,000	1,000,000 OT-LTF
	Renovate/Expand Baseball Field Add'l Reauth	C-O	6,700,000	6,700,000 OT-P
	Renovate/Expand Civic Center Building	C-PI	10,000,000	10,000,000 OT-P
	Replace Event Center Technology	C-PI	4,500,000	4,500,000 OT-LTF
	2022-2024 Total		66,200,000	66,200,000
2024-2026				
	Construct Basketball Practice Facility	C-O	16,900,000	16,900,000 OT-P/OT-LTF
	2024-2026 Total		16,900,000	16,900,000
	Grand Total		108,600,000	108,600,000

Explanation of Acronyms

E&G Education and General
 MEP Mathematics Education Psychology Center

University of Kentucky

Projects involving the General Fund (Cash/Bonds)

Priority # Agency	Project	Type	Total Budget	General Funds	Other Funds/Source(s)	
2022-2024						
1	Facilities Renewal and Modernization	C-PI	250,000,000	125,000,000	125,000,000	AB
2	Construct Health Education Building	C-O	350,000,000	150,000,000	200,000,000	AB/OT-LTF
3	Improve Funkhouser Building	C-PI	120,000,000	60,000,000	60,000,000	RF/OT-LTF
2022-2024 Total			720,000,000	335,000,000	385,000,000	
2024-2026						
	Construct Research Building	C-O	265,000,000	265,000,000		
	Facilities Renewal and Modernization	C-PI	250,000,000	250,000,000		
2024-2026 Total			515,000,000	515,000,000		
2026-2028						
	Facilities Renewal and Modernization	C-PI	250,000,000	250,000,000		
2026-2028 Total			250,000,000	250,000,000		
Grand Total			1,485,000,000	1,100,000,000	385,000,000	

Projects involving Agency Bonds

2022-2024						
1	Facilities Renewal and Modernization	C-PI	250,000,000	125,000,000	125,000,000	AB
2	Construct Health Education Building	C-O	350,000,000	150,000,000	200,000,000	AB/OT-LTF
3	Improve/Renovate Housing	C-PI	75,000,000		75,000,000	AB/OT-LTF
2022-2024 Total			675,000,000	275,000,000	400,000,000	
Grand Total			675,000,000	275,000,000	400,000,000	

University of Kentucky (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

Project	Type	Total Budget	Other Funds/Source(s)
2022-2024			
Acquire Equipment/Furnishings Pool	EQ	5,000,000	5,000,000 OT-P
Acquire Information Technology Systems	IT	2,000,000	2,000,000 OT-P
Acquire Land	C-O	50,000,000	50,000,000 RF
Acquire Transportation Buses	EQ	3,000,000	3,000,000 RF
Acquire/Improve Administrative Facility	C-O	10,000,000	10,000,000 RF
Acquire/Improve Golf Facility	C-PI	8,000,000	8,000,000 OT-P
Acquire/Renovate Clinical Research Facility (Aging)	C-O	8,000,000	8,000,000 RF
ADA Compliance Pool	C-PI	10,000,000	10,000,000 RF
Construct Agriculture Federal Research Facility 1	C-O	80,000,000	80,000,000 FF
Construct Agriculture Federal Research Facility 2	C-O	10,000,000	10,000,000 FF
Construct Agriculture Research Facility 1	C-O	20,000,000	20,000,000 RF
Construct Agriculture Research Facility 2	C-O	10,000,000	10,000,000 RF
Construct Beam Institute 1	C-O	10,000,000	10,000,000 RF
Construct Childcare Center Facility	C-O	10,000,000	10,000,000 RF
Construct Cross Country Trail	C-O	3,000,000	3,000,000 OT-P
Construct Digital Village Building #3	C-O	70,000,000	70,000,000 OT-LTF
Construct Digital Village Building #3 (AF)	C-O	70,000,000	70,000,000 RF
Construct Engineering Building	C-O	110,000,000	110,000,000 RF
Construct Equine Campus Phase 2	C-O	11,000,000	11,000,000 RF
Construct/Fit-up Retail Space	C-O	15,000,000	15,000,000 RF/OT-P
Construct Housing	C-O	50,000,000	50,000,000 RF
Construct/Improve Facilities Shops and Storage Facility	C-O	27,000,000	27,000,000 RF
Construct/Improve Athletics Facility	C-O	5,000,000	5,000,000 OT-P
Construct/Improve Athletics Playing Fields 1	C-PI	3,000,000	3,000,000 OT-P
Construct/Improve Athletics Playing Fields 2	C-PI	3,000,000	3,000,000 OT-P
Construct/Improve Athletics Playing Fields 3	C-O	2,000,000	2,000,000 OT-P
Construct/Improve Greek Housing	C-O	72,000,000	72,000,000 RF/OT-P
Construct/Improve Innovation Facility	C-O	70,000,000	70,000,000 OT-LTF
Construct/Improve Office Building	C-PI	55,000,000	55,000,000 RF
Construct/Improve Parking 1	C-O	30,000,000	30,000,000 RF
Construct/Improve Parking 2	C-PI	30,000,000	30,000,000 RF
Construct/Improve Recreation Quad 1	C-PI	15,000,000	15,000,000 RF
Construct Indoor Track	C-O	20,000,000	20,000,000 RF/OT-LTF
Construct Library Depository Facility	C-O	20,000,000	20,000,000 RF
Construct Metal Arts/Digital Media Building	C-O	10,000,000	10,000,000 RF
Construct New Alumni Center	C-O	38,000,000	38,000,000 OT-LTF
Construct North Farm Agricultural Research Facility	C-PI	2,000,000	2,000,000 RF
Construct Office Park at Coldstream	C-O	65,000,000	65,000,000 OT-LTF
Construct Police Headquarters	C-O	27,000,000	27,000,000 RF
Construct Retail/Parking Facility 1	C-O	75,000,000	75,000,000 OT-LTF
Construct Retail/Parking Facility 2	C-O	75,000,000	75,000,000 OT-LTF
Construct Teaching Pavilion	C-O	28,000,000	28,000,000 RF
Construct Tennis Facility	C-O	35,000,000	35,000,000 RF/OT-LTF
Construct/Relocate Data Center	C-O	50,000,000	50,000,000 RF
Construct/Relocate Greenhouses	C-O	3,000,000	3,000,000 RF

University of Kentucky (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

Project	Type	Total Budget	Other Funds/Source(s)
Construct/Renovate Gymnastic Practice Facility	C-PI	10,000,000	10,000,000 OT-P
Decommission Facilities	C-PI	30,000,000	30,000,000 RF
Expand/Improve Cooper House	C-PI	4,000,000	4,000,000 RF
Expand/Improve Johnson Center	C-O	30,000,000	30,000,000 RF
Expand/Improve Kastle Hall	C-PI	43,000,000	43,000,000 RF
Expand/Improve LTS Facility	C-PI	20,000,000	20,000,000 RF
Expand KGS Well Sample and Core Repository	C-O	6,000,000	6,000,000 RF
Guaranteed Energy Performance Contract General	C-PI	1,000,000	1,000,000 RF
Improve Academic Facility 1	C-PI	16,000,000	16,000,000 RF
Improve Administrative/Support Space 1	C-PI	10,000,000	10,000,000 RF
Improve Administrative/Support Space 2	C-PI	10,000,000	10,000,000 RF
Improve Administrative/Support Space 3	C-PI	10,000,000	10,000,000 RF
Improve Administrative/Support Space 4	C-PI	10,000,000	10,000,000 RF
Improve Anderson Tower	C-PI	6,000,000	6,000,000 RF
Improve Athletics Facilities 1	C-PI	15,000,000	15,000,000 OT-P
Improve Athletics Facilities 2	C-PI	10,000,000	10,000,000 OT-P
Improve Athletics Facilities 3	C-PI	6,000,000	6,000,000 OT-P
Improve Athletics Facilities 4	C-PI	5,000,000	5,000,000 OT-P
Improve Athletics Facilities 5	C-PI	5,000,000	5,000,000 OT-P
Improve Barnhart Building	C-PI	45,000,000	45,000,000 RF
Improve Barnhart Building	C-PI	45,000,000	45,000,000 OT-LTF
Improve Baseball Facility Phase 2	C-PI	7,000,000	7,000,000 OT-P
Improve Building Electrical Systems	C-PI	10,000,000	10,000,000 RF
Improve Building Mechanical Systems	C-PI	35,000,000	35,000,000 RF
Improve Building Shell Systems	C-PI	40,000,000	40,000,000 RF
Improve CAER Facilities	C-PI	75,000,000	75,000,000 RF
Improve Campus Infrastructure	C-I	10,000,000	10,000,000 RF
Improve Campus Parking and Transportation System	C-O	150,000,000	150,000,000 RF/OT-LTF
Improve Civil/Site Infrastructure	C-PI	50,000,000	50,000,000 RF
Improve Coldstream Research Campus	C-PI	50,000,000	50,000,000 RF
Improve Dentistry Facility	C-PI	30,000,000	30,000,000 RF
Improve DLAR Facility	C-PI	10,000,000	10,000,000 RF
Improve Electrical Infrastructure	C-PI	28,000,000	28,000,000 RF
Improve Elevator Systems	C-PI	10,000,000	10,000,000 RF
Improve Enterprise Networking 1	IT	5,000,000	5,000,000 RF
Improve Enterprise Networking 2	IT	5,000,000	5,000,000 RF
Improve/Expand Boone Tennis Center	C-PI	15,000,000	15,000,000 OT-P
Improve Fume Hood Systems	C-PI	10,000,000	10,000,000 RF
Improve Jacobs Science Building	C-O	35,000,000	35,000,000 RF
Improve Joe Craft Center	C-PI	5,000,000	5,000,000 OT-P
Improve Joe Craft Football Practice Facility	C-PI	3,000,000	3,000,000 OT-P
Improve Kroger Field Stadium	C-PI	15,000,000	15,000,000 OT-P
Improve Lancaster Aquatic Center 1	C-PI	14,000,000	14,000,000 OT-P
Improve Lancaster Aquatic Center 2	C-PI	8,000,000	8,000,000 OT-P
Improve Library Facility	C-PI	20,000,000	20,000,000 RF
Improve Life Safety	C-PI	15,000,000	15,000,000 RF
Improve McVey Hall	C-PI	35,000,000	35,000,000 RF
Improve Mechanical Infrastructure	C-PI	26,000,000	26,000,000 RF

University of Kentucky (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

Project	Type	Total Budget	Other Funds/Source(s)	
Improve Medical Center Library	C-PI	12,000,000	12,000,000	RF
Improve Medical Plaza	C-PI	5,000,000	5,000,000	RF
Improve Memorial Coliseum	C-PI	65,000,000	65,000,000	OT-P
Improve Memorial Hall	C-PI	25,000,000	25,000,000	RF
Improve Nutter Field House	C-PI	15,000,000	15,000,000	OT-P
Improve Nutter Training Facility	C-PI	7,000,000	7,000,000	OT-P
Improve Parking Garage 1	C-PI	30,000,000	30,000,000	RF
Improve Parking Garage 2	C-PI	30,000,000	30,000,000	RF
Improve Pence Hall	C-PI	30,000,000	30,000,000	RF
Improve Peterson Service Building	C-PI	14,000,000	14,000,000	RF
Improve Reynolds Building 1	C-PI	41,000,000	41,000,000	RF
Improve Sanders Brown Building	C-PI	35,000,000	35,000,000	RF
Improve Scovell Hall	C-PI	45,000,000	45,000,000	RF
Improve Seaton Center	C-PI	6,000,000	6,000,000	RF
Improve Senior Center	C-PI	2,000,000	2,000,000	RF
Improve Soccer/Softball Facility	C-PI	7,000,000	7,000,000	OT-P
Improve Spindletop Hall Facilities	C-O	15,000,000	15,000,000	RF
Improve Student Center Space 2	C-PI	20,000,000	20,000,000	RF
Improve Student Center Space 3	C-PI	25,000,000	25,000,000	RF
Improve Sturgill Development Building	C-O	4,000,000	4,000,000	RF
Improve Taylor Education Building	C-PI	72,000,000	72,000,000	RF
Improve University Storage Facility	C-PI	12,000,000	12,000,000	RF
Improve Whalen Building and Bay Facility KAM	C-O	5,000,000	5,000,000	RF
Improve White Hall Classroom Building	C-PI	120,000,000	120,000,000	RF
Improve Wildcat Coal Lodge	C-PI	20,000,000	20,000,000	OT-P
Improve Willard Medical Education Building	C-PI	20,000,000	20,000,000	RF
Improve WT Young Facility	C-PI	5,000,000	5,000,000	RF
Lease/Purchase Campus Call Center System	IT	5,000,000	5,000,000	RF
Lease/Purchase Campus IT Systems	IT	10,000,000	10,000,000	RF
Lease/Purchase High-Performance Computer	IT	7,000,000	7,000,000	RF
Lease/Purchase Network Security	IT	5,000,000	5,000,000	RF
Lease/Purchase Voice Infrastructure	IT	3,000,000	3,000,000	RF
Purchase/Construct CO2 Capture Process Plant	EQ	50,000,000	50,000,000	RF/FF/OT-LTF
Renovate Carnahan House	C-PI	8,000,000	8,000,000	RF
Renovate/Expand CAFE Motor Pool Building	C-O	10,000,000	10,000,000	RF
Renovate/Improve Campus Core Quadrangle Facility	C-PI	40,000,000	40,000,000	RF
Renovate/Improve Chemistry/Physics Building Phase 3	C-PI	65,000,000	65,000,000	RF
Renovate/Improve King Library	C-PI	5,000,000	5,000,000	RF
Renovate/Improve Mineral Industries Building	C-PI	6,000,000	6,000,000	RF
Renovate/Improve Multi-Disciplinary Science Building	C-PI	10,000,000	10,000,000	RF
Renovate/Improve Nursing Building	C-PI	5,000,000	5,000,000	RF
Renovate Space for a Testing Center	C-PI	5,000,000	5,000,000	RF
Repair Emergency Infrastructure/Building Systems	C-PI	25,000,000	25,000,000	RF
Repair/Improve/Expand Central Plants	C-O	112,000,000	112,000,000	RF
Repair/Replace Campus Infrastructure	IT	4,000,000	4,000,000	RF
Replace Basketball Playing Floors	C-PI	3,000,000	3,000,000	OT-P
Research Equipment Replacement	EQ	30,000,000	30,000,000	RF
Upgrade/Renovate/Expand Research Labs	C-PI	50,000,000	50,000,000	RF
2022-2024 Total		3,523,000,000	3,523,000,000	

University of Kentucky (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
2024-2026				
Acquire Equipment/Furnishings Pool	EQ	2,000,000	2,000,000	OT-P
Acquire/Improve Administrative Facility	C-PI	10,000,000	10,000,000	RF
Acquire/Improve Golf Facility	C-PI	6,000,000	6,000,000	OT-P
Acquire Information Technology Systems	IT	2,000,000	2,000,000	OT-P
Acquire Land	C-O	35,000,000	35,000,000	RF
ADA Compliance Pool	C-PI	5,000,000	5,000,000	RF
Capital Renewal Maintenance Pool	C-PI	119,000,000	119,000,000	RF
Construct Athletics Hall of Fame Plaza	C-O	5,000,000	5,000,000	OT-P
Construct Cross Country Trail	C-O	3,000,000	3,000,000	OT-P
Construct Dickey Hall/Taylor Education	C-PI	3,000,000	3,000,000	RF
Construct/Fit/Up Retail Space	C-O	5,000,000	5,000,000	OT-LTF
Construct Forestry and Natural Science Facility	C-PI	110,000,000	110,000,000	RF
Construct Greenhouse Complex	C-PI	21,000,000	21,000,000	RF
Construct/Improve Athletics Playing Fields 1	C-PI	3,000,000	3,000,000	OT-P
Construct/Improve Athletics Playing Fields 2	C-PI	3,000,000	3,000,000	OT-P
Construct/Improve Student Dining Facilities 1	C-O	40,000,000	40,000,000	RF
Construct Indoor Track	C-O	15,000,000	15,000,000	OT-P
Construct KHP/Global Health Building	C-O	30,000,000	30,000,000	RF
Construct Library Knowledge Center	C-O	223,000,000	223,000,000	RF
Construct Medical Center Physical Plant Building	C-O	16,000,000	16,000,000	RF
Construct Office/Lecture Building	C-O	29,000,000	29,000,000	RF
Construct Parking Structure	C-O	40,000,000	40,000,000	RF
Construct West End Zone Club Space	C-O	50,000,000	50,000,000	OT-P
Construct/Renovate Space for Rifle Team	C-PI	9,000,000	9,000,000	OT-P
Expand/Improve TH Morgan Building	C-PI	60,000,000	60,000,000	RF
Expand KGS Well Sample and Core Repository	C-PI	6,000,000	6,000,000	RF
Fit-Up Academic/Administrative Space 1	C-PI	10,000,000	10,000,000	RF
Fit-Up Academic/Administrative Space 2	C-PI	10,000,000	10,000,000	RF
Improve Anderson Tower	C-PI	5,000,000	5,000,000	RF
Improve Athletics Facility 1	C-PI	6,000,000	6,000,000	OT-P
Improve Athletics Facility 2	C-PI	2,000,000	2,000,000	OT-P
Improve Baseball Facility Phase 2	C-PI	5,000,000	5,000,000	OT-P
Improve Building Electrical Systems	C-PI	5,000,000	5,000,000	RF
Improve Building Mechanical Systems	C-PI	25,000,000	25,000,000	RF
Improve Building Shell Systems	C-PI	5,000,000	5,000,000	RF
Improve CAER Facilities	C-PI	20,000,000	20,000,000	RF
Improve Civil/Site Infrastructure	C-PI	14,000,000	14,000,000	RF
Improve Coldstream Research Campus	C-PI	20,000,000	20,000,000	RF
Improve Dental Science Building	C-PI	10,000,000	10,000,000	RF
Improve DLAR Facilities	C-PI	10,000,000	10,000,000	RF
Improve Electrical Infrastructure	C-PI	28,000,000	28,000,000	RF
Improve Elevator Systems	C-PI	5,000,000	5,000,000	RF
Improve Enterprise Networking 1	IT	3,000,000	3,000,000	RF
Improve Enterprise Networking 2	IT	5,000,000	5,000,000	RF
Improve Erikson Hall	C-PI	21,000,000	21,000,000	RF

University of Kentucky (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

Project	Type	Total Budget	Other Funds/Source(s)	
Improve Fume Hood Systems	C-PI	10,000,000	10,000,000	RF
Improve Joe Craft Center	C-PI	5,000,000	5,000,000	OT-P
Improve Joe Craft Football Practice Facility	C-PI	2,000,000	2,000,000	OT-P
Improve Kroger Field Corner Suites	C-PI	5,000,000	5,000,000	OT-P
Improve Kroger Field Stadium	C-PI	7,000,000	7,000,000	OT-P
Improve Lafferty Hall	C-O	12,000,000	12,000,000	RF
Improve Lancaster Aquatic Center 1	C-PI	12,000,000	12,000,000	OT-P
Improve Lancaster Aquatic Center 2	C-PI	8,000,000	8,000,000	OT-P
Improve Life Safety Project Pool	C-PI	5,000,000	5,000,000	RF
Improve Mechanical Infrastructure	C-PI	26,000,000	26,000,000	RF
Improve Memorial Coliseum	C-PI	8,000,000	8,000,000	OT-P
Improve ML King Library	C-PI	30,000,000	30,000,000	RF
Improve Nutter Field House	C-PI	10,000,000	10,000,000	OT-P
Improve Nutter Training Facility	C-PI	5,000,000	5,000,000	OT-P
Improve Parking Structures	C-PI	25,000,000	25,000,000	RF
Improve Whalen Building	C-PI	12,000,000	12,000,000	RF
Improve Wildcat Coal Lodge	C-PI	10,000,000	10,000,000	OT-P
Improve/Upgrade Campus Infrastructure	C-PI	4,000,000	4,000,000	RF
Lease/Purchase Campus Call Center System	IT	4,000,000	4,000,000	RF
Lease/Purchase Campus Infrastructure	IT	7,000,000	7,000,000	RF
Lease/Purchase Campus IT Systems	IT	7,000,000	7,000,000	RF
Lease/Purchase High-Performance Computer	IT	2,000,000	2,000,000	RF
Lease/Purchase Network Security	IT	2,000,000	2,000,000	RF
Lease/Purchase Voice Infrastructure	IT	2,000,000	2,000,000	RF
Renovate Chemistry/Physics Building	C-PI	35,000,000	35,000,000	RF
Renovate/Expand Fine Arts Building	C-PI	55,000,000	55,000,000	RF
Renovate/Improve Export Street Building	C-PI	7,000,000	7,000,000	RF
Renovate Mineral Industries Building	C-PI	6,000,000	6,000,000	RF
Renovate/Upgrade Academic Facility	C-PI	16,000,000	16,000,000	RF
Renovate/Upgrade Academic Space	C-PI	20,000,000	20,000,000	RF
Renovate/Upgrade Academic/Administrative Space	C-PI	25,000,000	25,000,000	RF
Renovate/Upgrade Academic/Administrative Space 1	C-PI	10,000,000	10,000,000	RF
Renovate/Upgrade Academic/Administrative Space 2	C-PI	10,000,000	10,000,000	RF
Renovate/Upgrade Academic/Administrative Space 3	C-PI	10,000,000	10,000,000	RF
Renovate/Upgrade Academic/Administrative Space 4	C-PI	10,000,000	10,000,000	RF
Renovate/Upgrade Academic/Administrative Space 5	C-PI	10,000,000	10,000,000	RF
Repair/Upgrade/Expand Central Plants	C-O	62,000,000	62,000,000	RF
Sanitary Sewer Expansion	C-O	14,000,000	14,000,000	RF
Upgrade/Renovate/Expand Research Labs	C-PI	50,000,000	50,000,000	RF
2024-2026 Total		1,619,000,000	1,619,000,000	

University of Kentucky (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
2026-2028				
Acquire Equipment/Furnishings Pool	EQ	2,000,000	2,000,000	OT-P
Acquire/Improve Administrative Facility	C-PI	10,000,000	10,000,000	RF
Acquire/Improve Golf Facility	C-PI	6,000,000	6,000,000	OT-P
Acquire Information Technology Systems	IT	2,000,000	2,000,000	OT-P
Acquire Land	C-O	35,000,000	35,000,000	RF
ADA Compliance Pool	C-PI	5,000,000	5,000,000	RF
Capital Renewal Maintenance Pool	C-PI	34,000,000	34,000,000	RF
Construct Animal Science Building	C-O	95,000,000	95,000,000	RF
Construct/Expand Parking Structure	C-O	32,000,000	32,000,000	RF
Construct Human Sciences Building	C-O	70,000,000	70,000,000	RF
Construct/Improve Athletics Playing Fields 1	C-PI	3,000,000	3,000,000	OT-P
Construct/Improve Athletics Playing Fields 2	C-PI	3,000,000	3,000,000	OT-P
Construct Parking Structure	C-O	50,000,000	50,000,000	OT-LTF
Construct Public Health Building	C-O	41,000,000	41,000,000	RF
Construct University Conference Center	C-O	32,000,000	32,000,000	RF
Expand Arboretum Visitor Center Phase 1 Add'l	C-O	4,000,000	4,000,000	RF
Expand/Improve Agriculture North	C-PI	186,000,000	186,000,000	RF
Expand KGS Well Sample and Core Repository	C-PI	6,000,000	6,000,000	RF
Fit-Up Academic/Administrative Space 1	C-PI	10,000,000	10,000,000	RF
Fit-Up Academic/Administrative Space 2	C-PI	10,000,000	10,000,000	RF
Improve Anderson Tower	C-PI	6,000,000	6,000,000	RF
Improve Athletics Facility 1	C-PI	6,000,000	6,000,000	OT-P
Improve Athletics Facility 2	C-PI	6,000,000	6,000,000	OT-P
Improve Baseball Facility Phase 2	C-PI	5,000,000	5,000,000	OT-P
Improve Building Electrical Systems	C-PI	5,000,000	5,000,000	RF
Improve Building Mechanical Systems	C-PI	23,000,000	23,000,000	RF
Improve Building Shell Systems	C-PI	5,000,000	5,000,000	RF
Improve CAER Facilities	C-PI	20,000,000	20,000,000	RF
Improve Civil/Site Infrastructure	C-PI	14,000,000	14,000,000	RF
Improve Coldstream Research Campus	C-PI	20,000,000	20,000,000	RF
Improve Cooperative Extension Facilities	C-PI	4,000,000	4,000,000	RF
Improve DLAR Facilities	C-PI	10,000,000	10,000,000	RF
Improve Electrical Infrastructure	C-PI	28,000,000	28,000,000	RF
Improve Elevator Systems	C-PI	5,000,000	5,000,000	RF
Improve Enterprise Networking 1	IT	3,000,000	3,000,000	RF
Improve Enterprise Networking 2	IT	5,000,000	5,000,000	RF
Improve Fume Hood Systems	C-PI	10,000,000	10,000,000	RF
Improve Joe Craft Football Training Facility	C-PI	4,000,000	4,000,000	OT-P
Improve Kroger Field Stadium	C-PI	50,000,000	50,000,000	OT-P
Improve Lancaster Aquatic Center 1	C-PI	12,000,000	12,000,000	OT-P
Improve Lancaster Aquatic Center 2	C-PI	8,000,000	8,000,000	OT-P
Improve Life Safety Project Pool	C-PI	5,000,000	5,000,000	RF
Improve Mechanical Infrastructure	C-PI	26,000,000	26,000,000	RF
Improve Memorial Coliseum	C-PI	8,000,000	8,000,000	OT-P
Improve Nutter Field House	C-PI	10,000,000	10,000,000	RF

University of Kentucky (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

Project	Type	Total Budget	Other Funds/Source(s)	
Improve Nutter Training Facility	C-PI	5,000,000	5,000,000	OT-P
Improve Wildcat Coal Lodge	C-PI	10,000,000	10,000,000	OT-P
Lease/Purchase Campus Call Center System	IT	4,000,000	4,000,000	RF
Lease/Purchase Campus Infrastructure	IT	7,000,000	7,000,000	RF
Lease/Purchase Campus IT Systems	IT	7,000,000	7,000,000	RF
Lease/Purchase High-Performance Computer	IT	2,000,000	2,000,000	RF
Lease/Purchase Network Security	IT	2,000,000	2,000,000	RF
Lease/Purchase Voice Infrastructure	IT	2,000,000	2,000,000	RF
Renovate Dental Space	C-PI	5,000,000	5,000,000	RF
Renovate/Expand Terrell Civil Engineering Building	C-PI	5,000,000	5,000,000	RF
Renovate/Improve South Farm	C-PI	2,000,000	2,000,000	RF
Renovate Mineral Industries Building	C-PI	6,000,000	6,000,000	RF
Renovate Slone Building	C-PI	15,000,000	15,000,000	RF
Renovate the Singletary Center	C-PI	80,000,000	80,000,000	RF
Renovate/Upgrade Academic/Administrative Space	C-PI	25,000,000	25,000,000	RF
Renovate/Upgrade Academic/Administrative Space 1	C-PI	10,000,000	10,000,000	RF
Renovate/Upgrade Academic/Administrative Space 2	C-PI	10,000,000	10,000,000	RF
Renovate/Upgrade Academic/Administrative Space 3	C-PI	10,000,000	10,000,000	RF
Renovate/Upgrade Academic/Administrative Space 4	C-PI	10,000,000	10,000,000	RF
Renovate/Upgrade Academic/Administrative Space 5	C-PI	10,000,000	10,000,000	RF
Renovate/Upgrade Academic Facility	C-PI	16,000,000	16,000,000	RF
Repair/Upgrade/Expand Central Plants	C-O	62,000,000	62,000,000	RF
Upgrade Central Kentucky Farms	C-PI	5,000,000	5,000,000	RF
Upgrade/Renovate Campus Recreation Facilities	C-PI	5,000,000	5,000,000	RF
Upgrade/Renovate/Expand Research Labs	C-PI	50,000,000	50,000,000	RF
2026-2028 Total		1,299,000,000	1,299,000,000	
Grand Total		5,828,000,000	5,828,000,000	

Explanation of Acronyms

CAER	Center for Applied Energy Research
DLAR	Division of Laboratory Animal Resources
KAM	Kentucky Advanced Manufacturing
KGS	Kentucky Geographical Survey
KHP	Kinesiology and Health Promotions
LTS	Lexington Theological Seminary

University of Kentucky Hospital

Projects involving Agency Bonds

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
2022-2024				
1 Construct Ambulatory Facility	C-O	450,000,000	450,000,000	AB
2 Acquire/Partnership Medical System	C-O	350,000,000	350,000,000	AB
3 Improve UKHC Facilities	C-PI	310,000,000	310,000,000	AB
4 Acquire/Improve Medical/Administrative Facility 1	C-PI	150,000,000	150,000,000	AB
2022-2024 Total		1,260,000,000	1,260,000,000	
Grand Total		1,260,000,000	1,260,000,000	

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

2022-2024				
Acquire Data Center Hardware	IT	15,000,000	15,000,000	RF
Acquire Telemedicine/Virtual ICU	IT	10,000,000	10,000,000	RF
Acquire/Upgrade IT System UKHC	IT	10,000,000	10,000,000	RF
Construct Ambulatory Facility UKHC	C-O	50,000,000	50,000,000	RF
Construct Data Center UKHC	C-O	45,000,000	45,000,000	RF
Construct/Expand/Renovate Ambulatory Care UKHC	C-O	20,000,000	20,000,000	RF
Construct Hospice Facility UKHC	C-O	5,000,000	5,000,000	RF
Construct/Improve Clinical/Admin Facilities UKHC	C-PI	15,000,000	15,000,000	RF
Implement Energy Performance Contracting	C-O	1,000,000	1,000,000	RF
Implement Land Use Plan UKHC	C-O	20,000,000	20,000,000	RF
Implement Patient Communication System UKHC	IT	10,000,000	10,000,000	RF
Improve Building Systems UKHC	C-PI	20,000,000	20,000,000	RF
Improve Building Systems UKHC Good Samaritan	C-PI	20,000,000	20,000,000	RF
Improve Clinical/Ambulatory Services Facilities	C-PI	50,000,000	50,000,000	RF
Improve Good Samaritan Hospital Facilities	C-PI	25,000,000	25,000,000	RF
Improve IT Systems UKHC	IT	130,000,000	130,000,000	RF
Improve Markey Cancer Center	C-PI	20,000,000	20,000,000	RF
Improve Parking Structures UKHC	C-PI	25,000,000	25,000,000	RF
Improve UKHC Facilities UK Chandler Hospital	C-PI	310,000,000	310,000,000	RF
Renovate Nursing Units UKHC	C-PI	7,000,000	7,000,000	RF
Replace UKHC IT Systems 1	IT	320,000,000	320,000,000	RF
Replace UKHC IT Systems 2 Administrative	IT	70,000,000	70,000,000	RF
2022-2024 Total		1,198,000,000	1,198,000,000	

University of Kentucky Hospital (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Priority #</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>	<u>Other Funds/Source(s)</u>
2024-2026					
	Acquire Data Center Hardware	IT	15,000,000		15,000,000 RF
	Acquire Telemedicine/Virtual ICU	IT	10,000,000		10,000,000 RF
	Acquire/Upgrade IT System UKHC	IT	10,000,000		10,000,000 RF
	Construct Ambulatory Facility UKHC	C-O	50,000,000		50,000,000 RF
	Construct Data Center UKHC	C-O	45,000,000		45,000,000 RF
	Construct/Expand/Renovate Ambulatory Care UKHC	C-O	20,000,000		20,000,000 RF
	Construct Hospice Facility UKHC	C-O	5,000,000		5,000,000 RF
	Construct/Improve Clinical/Administrative Facilities UKHC	C-PI	15,000,000		15,000,000 RF
	Implement Land Use Plan UKHC	C-O	20,000,000		20,000,000 RF
	Implement Patient Communication System UKHC	IT	10,000,000		10,000,000 RF
	Improve Building Systems UKHC	C-PI	20,000,000		20,000,000 RF
	Improve Building Systems UKHC Good Samaritan	C-PI	20,000,000		20,000,000 RF
	Improve Clinical/Ambulatory Service Facilities	C-PI	50,000,000		50,000,000 RF
	Improve Good Samaritan Hospital Facilities	C-PI	25,000,000		25,000,000 RF
	Improve Markey Cancer Center	C-PI	20,000,000		20,000,000 RF
	Improve Parking Structures	C-PI	25,000,000		25,000,000 RF
	Improve UKHC Facilities UK Chandler Hospital	C-PI	310,000,000		310,000,000 RF
	Renovate Nursing Units UKHC	C-PI	7,000,000		7,000,000 RF
	Replace UKHC IT Systems 1	IT	320,000,000		320,000,000 RF
	Replace UKHC IT Systems 2 Administrative	IT	70,000,000		70,000,000 RF
	2024-2026 Total		1,067,000,000		1,067,000,000

University of Kentucky Hospital (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Priority #</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>	<u>Other Funds/Source(s)</u>
2026-2028					
	Acquire Data Center Hardware UKHC	IT	15,000,000		15,000,000 RF
	Acquire Telemedicine/Virtual ICU	IT	10,000,000		10,000,000 RF
	Acquire/Upgrade IT System UKHC	IT	10,000,000		10,000,000 RF
	Construct Ambulatory Facility UKHC	C-O	50,000,000		50,000,000 RF
	Construct Data Center UKHC	C-O	45,000,000		45,000,000 RF
	Construct/Expand/Renovate Ambulatory Care UKHC	C-O	20,000,000		20,000,000 RF
	Construct Hospice Facility UKHC	C-O	5,000,000		5,000,000 RF
	Construct/Improve Clinical/Admin Facilities UKHC	C-PI	15,000,000		15,000,000 RF
	Implement Land Use Plan UKHC	C-O	20,000,000		20,000,000 RF
	Implement Patient Communication System UKHC	IT	10,000,000		10,000,000 RF
	Improve Building Systems UKHC	C-PI	20,000,000		20,000,000 RF
	Improve Building Systems UKHC Good Samaritan	C-PI	20,000,000		20,000,000 RF
	Improve Clinical/Ambulatory Services Facilities	C-PI	50,000,000		50,000,000 RF
	Improve Good Samaritan Hospital Facilities	C-PI	25,000,000		25,000,000 RF
	Improve IT Systems UKHC	IT	130,000,000		130,000,000 RF
	Improve Markey Cancer Center	C-PI	20,000,000		20,000,000 RF
	Improve Parking Structures UKHC	C-PI	25,000,000		25,000,000 RF
	Improve UKHC Facilities UK Chandler Hospital	C-PI	310,000,000		310,000,000 RF
	Renovate Nursing Units UKHC	C-PI	7,000,000		7,000,000 RF
	Replace UKHC IT Systems 1	IT	320,000,000		320,000,000 RF
	Replace UKHC IT Systems 2 Administrative	IT	70,000,000		70,000,000 RF
	2026-2028 Total		1,197,000,000		1,197,000,000
	Grand Total		3,462,000,000		3,462,000,000

Explanation of Acronyms

UKHC University of Kentucky Hospital Center

University of Louisville

Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u>			<u>Total</u>	<u>General</u>	<u>Other</u>	
<u>Cab</u>	<u>Ag</u>	<u>Project</u>	<u>Budget</u>	<u>Funds</u>	<u>Funds/Source(s)</u>	
2022-2024						
1		Upgrade STEM Instruction Building	50,000,000	50,000,000		
2		Capital Renewal Replace and Upgrade Pool	100,000,000	50,000,000	50,000,000	AB
2022-2024 Total			150,000,000	100,000,000	50,000,000	
Grand Total			150,000,000	100,000,000	50,000,000	

Projects involving Agency Bonds

2022-2024						
1		Capital Renewal Replace and Upgrade Pool	100,000,000		100,000,000	AB
2		Construct - College of Business Building	120,000,000		120,000,000	AB
3		Construct - Medical Office/Lab Building	90,000,000		90,000,000	AB
2022-2024 Total			310,000,000		310,000,000	
Grand Total			310,000,000		310,000,000	

University of Louisville (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Priority #</u>	<u>Project</u>	<u>Type</u>	<u>Total</u>	<u>General</u>	<u>Other</u>
<u>Cab</u>	<u>Ag</u>		<u>Budget</u>	<u>Funds</u>	<u>Funds/Source(s)</u>
2022-2024					
	Acquisition of Dormitories	C-PI	41,148,845		41,148,845 RF
	Athletics Enhancements in New Dormitory	C-O	6,000,000		6,000,000 OT-P
	Basketball/Lacrosse Practice Facility Expansion	C-PI	25,000,000		25,000,000 OT-P
	Belknap West Campus Parking Garage	C-O	34,229,000		34,229,100 RF
	Capital Renewal for Athletic Venues	C-PI	7,500,000		7,500,000 OT-P
	Construct Artificial Turf Field for Intramural	C-PI	1,215,000		1,215,000 RF
	Construct Athletic Grounds Building	C-O	1,550,000		1,550,000 OT-P
	Construct Athletics Office Building	C-O	7,500,000		7,500,000 OT-P
	Construct Athletics Village	C-O	90,000,000		90,000,000 OT-P
	Construct Belknap 3rd Street Improvements	C-O	2,180,000		2,180,000 RF
	Construct Belknap Brandeis Corridor Improvements	C-O	3,100,000		3,100,000 RF
	Construct Belknap Century Corridor Improvements	C-O	1,250,000		1,250,000 RF
	Construct Belknap Stormwater Improvements	C-PI	5,000,000		5,000,000 RF
	Construction Indoor Facility	C-O	15,000,000		15,000,000 OT-P
	Construct Multidisciplinary Engineering Building #1	C-O	65,000,000		65,000,000 RF
	Construct Natatorium	C-PI	25,000,000		25,000,000 RF
	Construct Practice Bubble	C-O	4,000,000		4,000,000 OT-P
	Construct Utility Infrastructure Upgrade	C-O	21,975,000		21,975,000 RF
	Demo and Construct Golf Maintenance/Chemical Building	C-O	2,000,000		2,000,000 OT-P
	Expand and Renovate Wright Natatorium	C-PI	10,000,000		10,000,000 OT-P
	Expand Marshall Center Complex	C-PI	5,000,000		5,000,000 OT-P
	Expand Patterson Stadium/Construct Indoor Facilities	C-PI	9,500,000		9,500,000 OT-P
	Expand Ulmer Softball Stadium/Construct Indoor Facility	C-PI	8,000,000		8,000,000 OT-P
	Expansion Auto Book Storage-Retrieval System	C-PI	4,900,000		4,900,000 RF
	Guaranteed Energy Savings Contract	C-O	10,000,000		10,000,000 RF
	Improve Housing Facilities Pool	C-PI	10,000,000		10,000,000 RF
	Law School HVAC	C-PI	6,916,000		6,916,000 RF
	Lease Housing Facilities	C-O	10,000,000		10,000,000 RF
	New Football Practice Field Lighting	C-PI	2,000,000		2,000,000 OT-P
	Public/Private Partnership Residence Hall	C-O	52,000,000		52,000,000 OT-P
	Purchase Computing for Research Infrastructure	IT	7,000,000		7,000,000 RF
	Purchase Content Management System	IT	4,000,000		4,000,000 RF
	Purchase Fiber Infrastructure	IT	3,500,000		3,500,000 RF
	Purchase Identity Management	IT	2,000,000		2,000,000 RF
	Purchase Housing Facilities	C-O	75,000,000		75,000,000 RF
	Purchase Land	C-O	15,000,000		15,000,000 RF
	Purchase Networking System	IT	8,000,000		8,000,000 RF
	Renovate and Expand J.B. Speed Building	C-PI	18,700,000		18,700,000 RF
	Renovate Bass Rudd Tennis Center	C-PI	3,000,000		3,000,000 OT-P

University of Louisville (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

Priority #	Project	Type	Total Budget	General Funds	Other Funds/Source(s)
	Renovate Belknap Physical Plant Building	C-PI	2,000,000		RF
	Renovate Cardinal Football Stadium	C-PI	25,000,000		OT-P
	Renovate Cardinal Park	C-PI	8,000,000		OT-P
	Renovate Chemistry Fume Hood Redesign Phase 2	C-PI	9,750,000		RF
	Renovate Chemistry Teaching Labs/Auditorium	C-PI	3,960,000		RF
	Renovate College of Business Classrooms	C-PI	24,000,000		RF
	Renovate College of Education HVAC Upgrade	C-PI	2,200,000		RF
	Renovate Dental School Administrative Space	C-PI	1,000,000		RF
	Renovate Flexner Way Mall	C-PI	2,500,000		RF
	Renovate Garvin Brown Boathouse	C-PI	2,000,000		OT-P
	Renovate HSC Instructional and Student Services Space	C-PI	20,000,000		RF
	Renovate Life Sciences Building Vivarium	C-PI	3,470,767		RF
	Renovate Marshall Center	C-PI	1,000,000		OT-P
	Renovate Natural Science Building	C-PI	30,000,000		RF
	Renovate New Vivarium in 55A Building	C-O	8,000,000		RF
	Renovate Parking Structures	C-PI	3,600,000		RF
	Renovate Resurface and Repair Parking Lot	C-PI	2,500,000		RF
	Renovate School of Medicine Building 55A	C-PI	42,000,000		RF
	Renovate Speed School Research Building	C-PI	5,000,000		RF
	Renovation and Adaption Projects for Various Buildings	C-PI	50,000,000		RF
	Renovation Cardinal Stadium Club Upgrades	C-PI	2,000,000		OT-P
	Renovation Golf Club Shelby County	C-PI	1,000,000		OT-P
	Renovation Lynn Soccer Stadium	C-PI	1,000,000		OT-P
	Renovation School of Nursing	C-PI	11,380,000		RF
	Renovation Thornton's Academic Center	C-PI	1,000,000		OT-P
	Renovation Trager Football Practice Facility	C-PI	1,000,000		OT-P
	Renovation Urban and Public Affairs Building	C-PI	4,350,000		RF
	Renovation Vivarium Facilities	C-PI	75,000,000		RF
	Renovations Patterson Baseball Stadium	C-PI	1,000,000		OT-P
	Replace Artificial Turf Field 3	C-PI	1,250,000		OT-P
	Replace Artificial Turf Field 4	C-PI	1,250,000		OT-P
	Replace Electronic Video Boards	C-PI	2,000,000		OT-P
	Replacement Building HVAC	C-PI	25,000,000		RF
	Replacement Seats in Athletic Venues	C-PI	7,000,000		OT-P
	Shelbyhurst Academic Building and Conference Center	C-O	50,595,331		RF
	Vivarium Equipment Pool	C-O	20,000,000		RF
	2022-2024 Total		1,129,194,902		1,129,194,902

University of Louisville (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Priority #</u> <u>Cab Ag</u>	<u>Project</u>	<u>Type</u>	<u>Total</u> <u>Budget</u>	<u>General</u> <u>Funds</u>	<u>Other</u> <u>Funds/Source(s)</u>
2024-2026					
	Construct Multidisciplinary Engineering Building #2	C-O	48,202,530		48,202,530 RF
	Construct Shelbyhurst Technology Center/Conference Facility	C-O	20,500,000		20,500,000 OT-P
	Construct Shelbyhurst Technology/Office Building	C-O	43,050,000		43,050,000 OT-P
	Expand and Renovate College of Education Building	C-PI	59,250,000		59,250,000 RF
	Expand School of Public Health and Information Sciences	C-O	11,600,000		11,600,000 RF
	Purchase Computer Processing System and Storage	IT	3,500,000		3,500,000 RF
	Purchase Security and Firewall Infrastructure	IT	3,000,000		3,000,000 RF
	Renovate Burhans Hall	C-PI	18,000,000		18,000,000 OT-P
	Renovate Patterson Hall	C-PI	2,697,635		2,697,635 RF
	Renovate Schneider Hall	C-PI	21,800,000		21,800,000 RF
	2024-2026 Total		231,600,165		231,600,165
2026-2028					
	Construct Belknap Center Place Plaza	C-O	8,840,000		8,840,000 RF
	Construct Intramural Field Complex	C-O	7,780,000		7,780,000 RF
	Construct Shelbyhurst Research and Development Building	C-O	50,000,000		50,000,000 OT-P
	Renovate and Expand Sackett Hall	C-PI	24,894,376		24,894,376 RF
	Renovate Belknap Playhouse	C-PI	5,500,000		5,500,000 RF
	Renovate Dougherty Hall	C-O	9,250,000		9,250,000 RF
	Renovate Founders Union Building	C-PI	17,000,000		17,000,000 RF
	Renovate HPES/Studio Arts Building	C-PI	9,850,000		9,850,000 RF
	Renovate Law School	C-PI	50,000,000		50,000,000 RF
	Renovate Oppenheimer Hall	C-PI	4,500,000		4,500,000 RF
	Renovate WS Speed Building	C-PI	5,882,207		5,882,207 RF
	Shelby Campus Parking Garage	C-O	10,918,000		10,918,000 RF
	2026-2028 Total		204,414,583		204,414,583
	Grand Total		1,565,209,650		1,565,209,650

Explanation of Acronyms

ERP	Enterprise Resource Planning
HPES	Health, Physical Education, and Sports
HSC	Health Sciences Center
STEM	Science, Technology, Engineering, and Math

Western Kentucky University

Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u>			<u>Total</u>	<u>General</u>	<u>Other</u>
<u>Cab</u> <u>Ag</u>	<u>Project</u>	<u>Type</u>	<u>Budget</u>	<u>Funds</u>	<u>Funds/</u> <u>Source(s)</u>
2022-2024					
1	Construct New Gordon Ford College of Business	C-O	65,100,000	65,100,000	
2	Renovate Grise Hall	C-O	32,200,000	32,200,000	
3	Demolish Tate Page Hall/Improve Site	C-PI	6,000,000	6,000,000	
4	Replace Underground Infrastructure	C-PI	25,000,000	25,000,000	
5	Demolish Garrett Conference Center/Improve Site	C-PI	7,000,000	7,000,000	
6	Renovate Raymond Cravens Library	C-PI	40,300,000	40,300,000	
7	Renovate Ogden College of Science and Engineering Facility	C-PI	75,800,000	75,800,000	
8	Renovate Potter College Arts and Letters Facilities	C-PI	96,400,000	96,400,000	
9	Renovate Academic Complex	C-PI	27,500,000	27,500,000	
10	Improve Life Safety Pool/Academic Buildings	C-PI	27,500,000	27,500,000	
11	Repair/Replace Roof at Center Research Development	C-PI	5,100,000	5,100,000	
12	Capital Renewal Pool 2022-2024	C-PI	10,000,000	10,000,000	
13	Renovate Kentucky Building	C-PI	17,500,000	17,500,000	
14	Upgrade IT Infrastructure	IT	6,000,000	6,000,000	
15	Renovate Central Heat Plant	C-PI	5,100,000	5,100,000	
16	Renovate Jones Jagers Interior	C-O	1,000,000	1,000,000	
17	Construct Tertiary Data Center	C-O	1,500,000	1,500,000	
2022-2024 Total			449,000,000	449,000,000	
2024-2026					
	Construct School of Kinesiology, Recreation, Sport Facility	C-O	16,000,000	16,000,000	
	Renovate Agriculture Expo Center	C-PI	18,200,000	18,200,000	
	Renovate Horse Barns Ag Expo	C-PI	1,800,000	1,800,000	
	Renovate Parking Structure 1 Ground Level/Facilities Management	C-PI	10,800,000	10,800,000	
	Renovate Service Supply Building	C-PI	11,500,000	11,500,000	
2024-2026 Total			58,300,000	58,300,000	
2026-2028					
	Construct South Region Postsecondary Education Center Phase 2	C-O	15,000,000	15,000,000	
	Construct WKU Owensboro Phase 2	C-O	15,300,000	15,300,000	
	Renovate Jones Jagers Hall	C-PI	11,400,000	11,400,000	
2026-2028 Total			41,700,000	41,700,000	
Grand Total			549,000,000	549,000,000	

Western Kentucky University (continued)

Projects involving Agency Bonds

<u>Priority #</u>			<u>Total</u>	<u>General</u>	<u>Other</u>
<u>Cab</u>	<u>Ag</u>	<u>Project</u>	<u>Budget</u>	<u>Funds</u>	<u>Funds/Source(s)</u>
2022-2024					
1		Construct Parking Structure 4	25,000,000		25,000,000 AB
2022-2024 Total			25,000,000		25,000,000
Grand Total			25,000,000		25,000,000

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

2022-2024					
		Acquire FF&E Diddle Arena	EQ 3,000,000	3,000,000	OT-P
		Acquire FF&E Equipment Pool 2022-2024	EQ 3,000,000	3,000,000	RF
		Add Club Seating at Diddle Arena	C-PI 3,000,000	3,000,000	OT-P
		Construct Baseball Grandstand	C-O 4,500,000	4,500,000	OT-P
		Construct Football Pressbox	C-PI 5,200,000	5,200,000	OT-P
		Construct Indoor Athletic Training Facility	C-O 20,000,000	20,000,000	OT-P
		Construct South Plaza	C-O 3,600,000	3,600,000	OT-P
		Demolish Foundation Building/Improve Site	C-PI 3,000,000	3,000,000	OT-P
		Energy Saving Performance Contracting 2022-2024	C-PI 10,000,000	10,000,000	OT-LTF
		Expand Track and Field Facilities	C-O 4,700,000	4,700,000	OT-P
		Purchase Property for Campus Expansion 2022-2024	C-O 3,000,000	3,000,000	RF
		Purchase Prop/Parking and Street Improve 2022-2024	C-O 3,000,000	3,000,000	RF
		Remove and Replace Student Housing @ Farm	C-O 1,500,000	1,500,000	RF
		Renovate and Expand Clinical Education Complex	C-O 8,000,000	8,000,000	OT-P
		Renovate and Expand Innovation Campus (CRD)	C-PI 80,000,000	80,000,000	OT-P
		Renovate and Improve Softball Complex	C-PI 3,500,000	3,500,000	OT-P
		Renovate CRD Phase 1	C-PI 6,000,000	6,000,000	RF
		Renovate Police Department	C-PI 2,000,000	2,000,000	RF
		Renovate South Campus	C-PI 5,000,000	5,000,000	RF
		Renovate State/Normal Street Properties	C-PI 1,500,000	1,500,000	RF
		Renovate Tate Page Hall	C-PI 1,200,000	1,200,000	RF
2022-2024 Total			174,700,000	174,700,000	

Western Kentucky University (continued)

Projects NOT involving the General Fund, Road Fund, or Agency Bonds

<u>Priority #</u> <u>Cab Ag</u>	<u>Project</u>	<u>Type</u>	<u>Total</u> <u>Budget</u>	<u>General</u> <u>Funds</u>	<u>Other</u> <u>Funds/Source(s)</u>
2024-2026					
	Construct Science Gallery	C-O	3,400,000		3,400,000 OT-P
	Purchase Property for Campus Expansion 2022-2024	C-O	3,000,000		3,000,000 RF
	Purchase Property/Parking and Street Improve 2022-2024	C-PI	3,000,000		3,000,000 RF
	Renovate and Expand Intramural Sports Complex	C-O	11,800,000		11,800,000 OT-P
	Renovate and Expand Student Intramural Rec Fac @ PHAC	C-O	20,000,000		20,000,000 OT-P
	2024-2026 Total		41,200,000		41,200,000
2026-2028					
	Purchase Property for Campus Expansion 2026-2028	C-O	3,000,000		3,000,000 RF
	Purchase Property/Parking and Street Improve 2026-2028	C-O	3,000,000		3,000,000 RF
	Renovate CRD Phase 2	C-PI	15,000,000		15,000,000 RF
	2026-2028 Total		21,000,000		21,000,000
	Grand Total		236,900,000		236,900,000

Explanation of Acronyms

CRD Center for Research and Development
 FF&E Furniture, Fixtures, and Equipment
 PHAC Preston Health and Activity Center
 WKU Western Kentucky University

Court of Justice

Projects involving Local Bonds

<u>Priority #</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Local Bonds</u>	<u>Other Funds/ Source(s)</u>
2022-2024					
1	Construction Leslie County	C-O	15,005,000	15,005,000	1,241,600 GF
2022-2024 Total			15,005,000	15,005,000	1,241,600
2024-2026					
	Construction Caldwell County	C-O	15,655,000	15,655,000	1,297,100 GF
	Construction Estill County	C-O	15,655,000	15,655,000	1,297,100 GF
	Construction Lee County	C-O	15,655,000	15,655,000	1,297,100 GF
	Renovation/Addition Fulton County	C-O	15,795,000	15,795,000	1,309,100 GF
2024-2026 Total			62,760,000	62,760,000	5,200,400
2026-2028					
	Construction Clark County	C-O	27,185,000	27,185,000	2,239,300 GF
	Construction Greenup County	C-O	16,315,000	16,315,000	1,353,500 GF
	Construction Meade County	C-O	16,315,000	16,315,000	1,353,500 GF
	Renovation/Addition Spencer County	C-O	16,470,000	16,470,000	1,366,700 GF
2026-2028 Total			76,285,000	76,285,000	6,313,000
Grand Total			154,050,000	154,050,000	12,755,000

**Status Of Major
State-Funded Construction Projects**

**2022-2028
Statewide Capital Improvements Plan**

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Status Of Major State—Funded Construction Projects

The list below reflects the status as of October 1, 2021, of capital construction projects funded with state general funds.

Agency/Project	Project Status
Executive Branch—Agencies	
Cabinet for Health and Family Services	
HVAC System Replacement Hazelwood	In Construction
Kentucky Correctional Psychiatric Center Roof Replacement	In Construction
Renovate/Replace Cottages Oakwood Phase 1	In Construction
Renovate/Replace Cottages Oakwood Phase 2	Design/Phase A
Western State Hospital Electrical Upgrade Phase I	Complete/Not Closed Out
Western State Hospital Electrical/Telecom Upgrade Phase 2	Design/Phase C
Western State Hospital Electrical Upgrade Phase 3	Design/Phase A
Western State Hospital HVAC Repairs and Patient Safety Enhancements	In Construction
Department of Education	
Kentucky School for the Blind Educational Building	Complete/ Not Closed Out
Kentucky School for the Blind Howser Hall Renovation	Complete/Not Closed Out
Kentucky School for the Deaf High Voltage Electrical Service System	Complete/ Not Closed Out
Kentucky School for the Deaf New Elementary Building	Complete/ Not Closed Out
Department of Military Affairs	
Barbourville Readiness Center Latrine Upgrade	Design/Phase C
Boone National Guard Center Emergency Op Center Renovation	Complete/ Not Closed Out
Leitchfield Readiness Center Assembly Hall Addition	Complete/In Warranty
Lexington National Guard Armory Interior Upgrade	Complete/In Warranty
Richmond Readiness Center Interior Modernization	In Construction
Department of Veterans Affairs	
Construct Bowling Green Veterans Center	Design/Phase A
Design for Bowling Green Nursing Home	Design/Phase A
Nurse Call System	In Construction
Education and Workforce Development Cabinet	
KET Transmitter and Repack	Complete/Not Closed Out
Energy and Environment Cabinet/Environmental Protection	
Maxey Flats Cap	Construction/Multiple Bids
State-Owned Dam Repair - Boltz Lake Dam	Awaiting Initiation
State-Owned Dam Repair - Bullock Pen Lake Dam	In Construction
State-Owned Dam Repair - Clements Lake	Awaiting Initiation
State-Owned Dam Repair - Scenic Lake Dam	In Construction
State-Owned Dam Repair - Willisburg Lake Dam	A/E Selection
Finance and Administration Cabinet/Facilities and Support Services	
Air Handler Replacement and Repair - Central Lab	Design/Phase B
Capitol Campus Upgrade	Design/Phase A
Central Lab Boiler Replacement	Complete/In Warranty
Elevator Upgrades Phase 1	Awaiting Initiation
Emergency Generator Repair or Replacement	Complete/In Warranty
Fourth Floor Capitol Renovation	Planning
Halon System Replacement	In Construction
HVAC Replacement - CHR Building	In Construction
HVAC Replacement and Repair COT Building	In Construction
Install Energy Management System Controls	In Construction/Multiple Bids
L&N Building Security and Structural Upgrades	In Construction
Upgrade Capitol Mechanical and Electrical System Phase I	Design/Phase B

Justice and Public Safety Cabinet/Corrections

Correctional Complex Security Control for Buildings	Awarding Contract
Demolish and Repair Tower Kentucky State Reformatory.....	Design/Phase A
Design of the Expansion of Little Sandy Correctional Complex	A/E Selection
Design Relocation of Corrections Medical Facility	A/E Selection
Green River Correctional Complex Security Control for Buildings	Awarding Contract
Kentucky Correctional Institution for Women Sewer Plant Line.....	Design/Phase C
Repair/Replace Roofs - Eastern Kentucky Correctional Complex	In Construction

Tourism, Arts, and Heritage Cabinet/Parks

Barren River Lodge Exterior Repairs and Reroof	Complete/In Warranty
General Burnside Campground Improvements	Complete/In Warranty
Upgrade Guest Accommodations	In Construction
Water and Sewer Upgrades-Variou Parks.....	Design/Phase B

Tourism, Arts, and Heritage Cabinet/State Fair Board

Cardinal Stadium Demolition	Complete/Not Closed Out
Entry Gate Remodel (Kentucky Exposition Center).....	Construction/Multiple Bids
Freedom Hall Make-Up Ring.....	Complete/Not Closed Out
Ky Exposition Center-Deferred Maintenance and Renovation	In Construction
Ky International Convention Center - Roof Replacement.....	Complete/Not Closed Out
Prestonia Grounds and Infrastructure Improvements	Construction/Multiple Bids

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Postsecondary Education

Eastern Kentucky University

Construct Aviation/Aerospace Instructional FacilityAwaiting Initiation

Kentucky Community and Technical College System

Construct Advanced Manufacturing Center Bluegrass CTC Danville Complete/In Warranty
 Construct Advanced Manufacturing Facility Bluegrass CTC Scott..... Complete/Not Closed Out
 Construct Advanced Manufacturing Center Jefferson CTC Downtown.....Construction
 Renovate/Equip Manufacturing Labs West Kentucky CTC McCracken Complete/Not Closed Out
 Renovate/Equipment Manufacturing Labs Owensboro CTC Downtown.....Complete/Not Closed Out
 Welding Facility Renovate/Training Lab Addition Hopkinsville.....Complete/In Warranty

Kentucky State University

Repair Boilers and Aging Distribution Lines..... Construction/Multiple Bids

University of Kentucky

Expand/Renovate/Upgrade Law Building Complete/Not Closed Out
 Improve Sanders-Brown Center on Aging/Neuroscience FacilitiesAwaiting Initiation
 Research Building 2Multiple Subprojects
 Upgrade/Renovate/Expand Research Labs Complete/Not Closed Out

University of Louisville

Construct Belknap Classroom/Academic BuildingIn Construction

Judicial Branch

Construction - Bath County In Construction
 Henry CountyIn Construction
 Nicholas County.....In Construction
 Renovation/Addition - Oldham County Design/Phase B

Status Categories

A/E (Architect/Engineer) Selection: From the time the A/E solicitation is issued until A/E contract award is finalized.

Awaiting Initiation: For postsecondary institutions, the institution has not yet initiated the project through its internal procedures. For other projects, the agency for which the project was authorized has not yet contacted the Finance and Administration Cabinet.

Awarding Contract: From bid closing date until construction contract is finalized.

Bidding: From the time a solicitation for construction bids is issued until the bid closing date.

Complete/Closed Out: Project is complete, the warranty period has expired, and the project account has been closed.

Complete/In Warranty: Certification of substantial completion has been received from the A/E and the contractor warranty period has not yet expired.

Complete/Not Closed Out: The scheduled closeout date for the project account has been exceeded (13 months after substantial completion), but the project account has not yet been closed.

Construction/Multiple Bid Packs: This status is used only after at least one of the bids has been awarded and construction is under way. After all bid packs have been awarded, the status changes to "In Construction."

Design/Phase A: Schematic design.

Design/Phase B: Design development.

Design/Phase C: Construction document development.

In Construction: From award of construction contract until substantial completion.

Multiple Subprojects: Used if a single project authorization is being implemented as two or more subprojects, each of which should be tracked separately for more accurate status reporting.

Pending Authorization: Is used in the first year of the biennium, when the project authorization is in the second year.

Planning: In house activity prior to A/E selection. For projects financed from restricted, federal, or "other" funds, this category is not to be used until those funds have been awarded or received.

Appendices

- A: KRS Chapter 7A.010 To 7A.170
- B: Report Of The Commonwealth Office Of Technology
- C: Report Of The Council On Postsecondary Education

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Appendix A

KRS Chapter 7A.010 To 7A.170

Enabling Statutes for the Capital Planning Advisory Board

7A.010 Definitions for chapter.

As used in this chapter, unless the context otherwise requires:

- (1) "Capital project" means:
 - (a) Any undertaking which is to be financed or funded through an appropriation by the General Assembly of general fund, road fund, bond fund, trust and agency fund, or federal fund moneys, where the expenditure is a capital expenditure pursuant to statute or under standards prescribed by the Legislative Research Commission under the authority of KRS Chapter 48;
 - (b) Any undertaking which is to be financed by a capital expenditure for use by the state government or one of its departments or agencies, as defined in KRS 12.010 or enumerated in KRS 12.020, including projects related to the construction or maintenance of roads, and including projects of institutions of higher education as defined in KRS 164A.550(2);
 - (c) Any capital construction item, or any combination of capital construction items necessary to make a building or utility installation complete, estimated to cost:
 1. Except for items of movable equipment, one million dollars (1,000,000) or more, regardless of the source of funds; or
 2. Any item of movable equipment, estimated to cost two hundred thousand dollars (\$200,000) or more, regardless of the source of funds;
 - (d) Any lease of real property whose value is two hundred thousand dollars (\$200,000) or more;
 - (e) Any lease of an item of movable equipment if the total cost of the lease, lease-purchase, or lease with an option to purchase is two hundred thousand dollars (\$200,000) or more; or
 - (f) Any new acquisition, upgrade, or replacement of an information technology system estimated to cost one million dollars (\$1,000,000) or more;
- (2) "Board" means the Capital Planning Advisory Board of the Kentucky General Assembly created by KRS 7A.110;
- (3) "Plan" means the state capital improvement plan provided for by KRS 7A.120;
- (4) "State agency" means any department, commission, council, board, bureau, committee, institution, legislative body, agency, government corporation, or other entity of the executive, judicial, or legislative branch of the state government; and
- (5) "Information technology system" means any related computer or telecommunications components that provide a functional system for a specific business purpose and contain one (1) or more of the following:
 - (a) Hardware;
 - (b) Software, including application software, systems management software, utility software, or communications software;
 - (c) Professional services for requirements analysis, system integration, installation, implementation, or data conversion services; or
 - (d) Digital data products, including acquisition and quality control.

Effective: July 14, 2018

History: Amended 2018 Ky. Acts ch. 20, sec. 1, effective July 14, 2018. – Amended 2016 Ky. Acts ch. 138, sec. 1 effective April 27, 2016. – Amended 2006 Ky. Acts ch. 199, sec. 1, effective July 12, 2006. – Amended 2003 Ky. Acts ch. 188, sec. 2, effective June 24, 2003. – Amended 1994 Ky. Acts. ch. 31, sec. 1, effective July 15, 1994. – Created 1990 Ky. Acts. ch. 503, sec. 2, effective July 13, 1990.

7A.100 Capital Planning Advisory Board of the General Assembly established.

The Capital Planning Advisory Board of the Kentucky General Assembly is established. The members of this board shall represent all three (3) branches of government and are empowered to prepare a comprehensive state capital improvement plan and to make funding recommendations to each branch head as to state spending for capital projects.

Effective: July 13, 1990

History: Created 1990 Ky. Acts ch. 503, sec. 1, effective July 13, 1990.

7A.110 Membership of board -- Meetings -- Vote required to act.

- (1) The Capital Planning Advisory Board of the Kentucky General Assembly shall consist of sixteen (16) members. The manner of appointment and terms of the members of the board shall be as follows:
 - (a) Four (4) members shall be appointed by the Governor to represent the executive branch of state government. These members shall serve for a term of four (4) years and until their successors are appointed.
 - (b) Four (4) members shall be appointed by the Chief Justice of the Supreme Court to represent the judicial branch of state government. These members shall serve for a term of four (4) years and until their successors are appointed.
 - (c) Four (4) members shall represent the legislative branch of state government and shall be appointed and serve as follows:
 1. The Speaker of the House of Representatives shall appoint two (2) members, each of whom shall serve while a member of the House for the term for which he has been elected, and one (1) of whom shall be designated co-chair; and
 2. The President of the Senate shall appoint two (2) members, each of whom shall serve while a member of the Senate for the term for which he has been elected, and one (1) of whom shall be designated co-chair.
 - (d) Four (4) public members shall be appointed from the Commonwealth at large, one (1) by the Governor, one (1) by the Chief Justice, one (1) by the President of the Senate, and one (1) by the Speaker of the House of Representatives. The public members shall serve for a term of four (4) years and until their successors are appointed.
- (2) Any vacancy on the board shall be filled in the same manner as the original appointment.
- (3) The co-chairs shall have joint responsibilities for board meeting agendas and presiding at board meetings.
- (4) On an alternating basis, each co-chair shall have the first option to set the monthly meeting date. A monthly meeting may be canceled by agreement of both co-chairs. The board shall meet at least twice during each calendar year.
- (5) Members of the board shall be entitled to reimbursement for expenses incurred in the performance of their duties.
- (6) A majority of the entire membership of the Capital Planning Advisory Board shall constitute a quorum, and all actions of the board shall be by vote of a majority of its entire membership.

Effective: March 31, 2003

History: Amended 2003 Ky. Acts ch. 185, sec. 8, effective March 31, 2003. --
Amended 1994 Ky. Acts ch. 486, sec. 13, effective July 15, 1994. --
Created 1990 Ky. Acts ch. 503, sec. 3, effective July 13, 1990.

7A.120 State capital improvement plan.

- (1) Every two (2) years, the board shall prepare a state capital improvement plan containing its proposals for state spending for capital projects.
- (2) Copies of the plan shall be submitted to the Governor, the Chief Justice, and the Legislative Research Commission no later than November 1 of each odd-numbered year. The plan shall provide:
 - (a) A detailed list of all capital projects of the state, including transportation projects as submitted by the Kentucky Transportation Cabinet and approved by the Joint Transportation Committee, which the board recommends be undertaken or continued by any state agency during the six (6) fiscal year period commencing with the upcoming biennial budget, together with information as to the effect of these capital projects on future operating expenses of the Commonwealth, and with recommendations as to the priority of these capital projects and the means of funding them;
 - (b) The forecast of the board as to the requirements for capital projects of state agencies during the six (6) fiscal year period and for those additional periods, if any, necessary or desirable for adequate presentation of particular capital projects, and a schedule for the planning and implementation or construction for these additional periods;
 - (c) A schedule for the next biennial budget of recommended appropriations of bond funds from issues of bonds previously authorized;
 - (d) A review of capital projects which have recently been implemented or completed or are in process of implementation or completion;
 - (e) Recommendations as to the maintenance of physical properties and equipment of state agencies; and
 - (f) Any other information that the board deems relevant to the foregoing matters.
- (3) Each state agency, excluding the Department of Highways, shall no later than April 15 of each odd-numbered year provide the board with information described in subsection (2) of this section in the form that shall be prescribed by the board.
- (4) In addition to information available to the board under the computerized record keeping of the Finance and Administration Cabinet, each state agency shall, when requested, provide the board with supplemental information concerning any real property owned or leased by the agency, including its current or future availability for other state uses.

Effective: July 13, 1990

History: Created 1990 Ky. Acts ch. 503, sec. 4, effective July 13, 1990.

7A.130 Public hearings.

The board may conduct public hearings in furtherance of its general purposes at places designated by it, at which hearings it may request the appearance of officials of any state agency and solicit the testimony of interested groups and the general public.

Effective: July 13, 1990

History: Created 1990 Ky. Acts ch. 503, sec. 5, effective July 13, 1990.

7A.140 Administrative regulations.

The board may adopt any administrative regulations necessary to carry out its planning and advisory functions as provided by this chapter.

Effective: July 13, 1990

History: Created 1990 Ky. Acts ch. 503, sec. 6, effective July 13, 1990.

7A.150 Legislative Research Commission's responsibility for staffing and operating costs of board.

The Legislative Research Commission shall have exclusive jurisdiction over the employment of personnel necessary to carry out the provisions of KRS Chapter 7A. Staff and operating costs of the Capital Planning Advisory Board shall be provided from the budget of the Legislative Research Commission.

Effective: July 14, 1992

History: Amended 1992 Ky. Acts ch. 41, sec. 1, effective July 14, 1992. -- Created 1990 Ky. Acts ch. 503, sec. 7, effective July 13, 1990.

7A.160 Use of existing studies, surveys, plans, and data.

The board may make use of existing studies, surveys, plans, data, and other materials in the possession of any state agency. Upon request by the board, an agency shall make these materials available to the board so that the board may have current information on the capital plans and programs of the agency.

Effective: July 13, 1990

History: Created 1990 Ky. Acts ch. 503, sec. 8, effective July 13, 1990.

7A.170 Advisory Committees.

The officers and personnel of any state agency and any other person may serve at the request of the board upon any advisory committees that the board may create. State officers and personnel may serve upon these advisory committees without forfeiture of office or employment and with no loss or diminution in the compensation, status, rights, and privileges which they otherwise enjoy.

Effective: July 13, 1990

History: Created 1990 Ky. Acts ch. 503, sec. 9, effective July 13, 1990.

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Appendix B

Report Of The Commonwealth Office Of Technology

As has been its practice in previous planning processes, the Capital Planning Advisory Board requested the assistance of outside expertise in reviewing the information technology items and systems submitted in the 2022-2028 agency capital plans. Specifically, the board requested a report from the Commonwealth Office of Technology that would:

- identify those items/systems—particularly those proposed to be financed from the general fund (cash or bonds)—that are high-priority needs and the criteria on which those determinations were based and
- include recommendations or information on any other items relating to information technology in Kentucky state government that would be helpful to the board in developing its statewide capital improvements plan.

The report of the Commonwealth Office of Technology follows.

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Commonwealth of Kentucky
Finance and Administration Cabinet

Andy Beshear
Governor

COMMONWEALTH OFFICE OF TECHNOLOGY

101 Cold Harbor
Frankfort, KY 40601
(502) 564-1201

Ruth Day
Chief Information Officer

Holly M. Johnson
Secretary
Finance & Administration Cabinet

Jim Barnhart
Deputy Chief
Information Officer

Senator Adrienne Southworth
Representative John Blanton
Capital Planning Advisory Board

Dear Senator Southworth and Representative Blanton,

I am pleased to submit the results of our review of the information technology projects for the next biennium to the Capital Planning Advisory Board (CPAB). Members of our staff and agency representatives performed the review, focusing specifically on information technology projects for the 2022-2024 biennium, utilizing an automated prioritization methodology that promotes an objective view. The goal was to determine systems with the highest value and least potential risk to the Commonwealth. The result of this review is contained within three reports:

- 2022-2024 All Funds Capital Information Technology Projects
- 2022-2024 General Fund High Value Information Technology Projects
- 2022-2024 Chief Information Officer: Additional Priorities

Each capital project submission provides value and we feel the projects identified with the highest score in the enclosed reports best support the strategic direction of the Commonwealth and provide the greatest returns on our investments.

Kentucky has dramatically progressed with our use of information technology due to the 2020 pandemic and we look forward to working with this body, so we, together, can continue to move Kentucky forward.

Sincerely,

Ruth Day
Chief Information Officer

KentuckyUnbridledSpirit.com An Equal
M/F/D



Opportunity Employer

All Funds Capital Information Technology Projects Listing

2022-2024

Cabinet	Project	Total Project Budget	Funding Source(s)	High Value
CHFS	TWIST Case File Digitization	\$10,000,000.00	RES	HV
CHFS	SAMS Modernization	\$1,008,000.00	GF, FF	HV
CHFS	TWIST Modernization	\$18,993,000.00	GF, FF	
CHFS	KASES III	\$33,000,000.00	GF, FF	
EEC	AR Inspection Forms	\$1,785,000.00	GF	HV
EWDC	Case Management System for Vocational Rehab	\$4,620,000.00	FF	HV
EWDC	Labor Market Data Technologies for Job Matching	\$3,318,000.00	FF	HV
EWDC	ATSC 3.0 Conversion Phase 2	\$1,000,000.00	GF	HV
EWDC	Adult Education System Modernization	\$1,914,000.00	GF	
FIN	Ky Aerial Photography & Elevation Data (KYAPED)	\$2,000,000.00	RES	HV
FIN	KEWS Hardware Modernization	\$25,226,000.00	GF	HV
FIN	eMARS Upgrade & Systems Enhancements	\$9,000,000.00	GF	
FIN	Hybrid-Cloud Service Architecture	\$3,000,000.00	RES	
FIN	Kentucky Business OneStop (KyBOS) Phase IV	\$4,128,000.00	GF	
GEN GOV	KentuckyWired Equipment Refresh 2022-2024	\$7,508,000.00	GF	HV
GEN GOV	KentuckyWired Network Enhancements 2022-2024	\$2,000,000.00	GF	
GEN GOV	Upgrade KY Reg Optical Network Infrastructure	\$1,000,000.00	GF	
GEN GOV	Student Portal (College to Career Pathways)	\$2,000,000.00	GF	
JUS	KSP Emergency Radio System Replacement	\$55,440,000.00	GF	HV
JUS	Dept of Public Advocacy Case Management System	\$1,650,000.00	GF	
KYTC	AASHTOWare	\$2,000,000.00	Road	HV
TAH	Cable Infrastructure Planning and Implementation	\$6,000,000.00	GF	HV

Total = \$196,590,000.00

Appendix C

Report Of The Council On Postsecondary Education

As has been its practice in the past, the Capital Planning Advisory Board requested the assistance of outside expertise in reviewing projects submitted in the 2022-2024 capital plans of the postsecondary institutions.

The Council on Postsecondary Education provided input in the development of the 2022-2028 Statewide Capital Improvements Plan by recommending a funding strategy for postsecondary education capital projects and reviewing postsecondary projects to be financed with general fund appropriations. The Council also reviewed postsecondary information technology projects and identified those considered “high in value.”

The report of the Council on Postsecondary Education follows.

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Council on Postsecondary Education
2022-24 Statewide Capital Plan Priorities (from the 2022-2028 Capital Plan)
General Fund Priorities

The Council on Postsecondary Education (CPE) has reviewed the postsecondary institutions' capital project submissions and offers the following for the committee's consideration: that the Commonwealth fund a pool to fund asset preservation projects on the campuses for the upcoming 2022-24 biennium, requiring a 50% match by each institution. CPE also plans to request a pool of state funds for campus technology infrastructure. While campuses have very real needs for funding new and expanded space, preservation of existing facilities and technology infrastructure is a higher priority. The Council on Postsecondary Education plans to recommend a \$700 million pool for asset preservation as part of the 2022-24 biennial budget process, with the expectation that campuses would have a 50% match, providing a total of \$1,050,000 million in funding for asset preservation projects over the biennium. CPE's plans to recommend \$80 million for technology infrastructure for the 2022-24 biennium.

Background

As part of 2020-22 biennial budget request, the Council on Postsecondary Education recommended that the Governor and General Assembly appropriate \$400 million for capital projects at Kentucky's public colleges and universities. Unfortunately, the General Assembly has not been able to appropriate state funding for asset preservation pools for the postsecondary institutions over the past decade.

Both the 2014-16 and 2016-18 capital requests for the postsecondary institutions advocated for a pool of funding for each institution, and each institution would be required to use nearly half of those funds for asset preservation. Funds in the proposed pool were allocated to each institution based on a formula that took into account various factors, including differences in deferred maintenance needs, FTE student enrollment, extramural research expenditures, and total public funds across campuses. This approach was adopted to achieve a fair distribution of capital funds to each institution. When each institution's top project is funded, fairness is difficult to maintain, and there's less flexibility to address multiple, smaller, but potentially more critical, capital projects.

For 2018-20 and for 2020-22, rather than requesting state funds for both asset preservation and new construction, the Council and postsecondary institutions decided to focus on asset preservation. Several factors converged to support this position: a growing inventory of facilities and infrastructure in need of asset preservation and renovation; increasing construction costs; and minimal state investment in asset preservation since 2007. The 2007 VFA Study, which was updated in 2013, identified immediate asset preservation needs for the postsecondary education system of \$5.09 billion. According to study projections, the total need was expected to grow to \$6.3 billion by 2012-16 and to \$7.3 billion by 2017-2021.

Recommendations

Recognizing the critical asset preservation needs at each campus, CPE recommends that the state and institutions adopt a more aggressive approach to address asset preservation that envisions a decade-long partnership and commitment. CPE staff anticipates recommending a sufficient level of state support to address nearly 10 percent of the identified asset preservation need, or \$700 million, in 2022-24.

CPE is planning to allocate state funds among institutions based on each institution's share of system total asset preservation need as determined by VFA. Each institution will have the flexibility to use their pool of funding for any asset preservation projects included in the enacted biennial budget. This will allow institutions to fund their highest priority project or multiple smaller, but perhaps even more critical campus projects. For this reason, the total cost of listed projects necessarily exceeds the amount of requested funds.

It is likely that some project priorities at the institutions will change before the Council takes action on the recommended capital budget in early November. Following is a list of the total scope all projects submitted by the institutions by category. Please also see a list of all asset preservation projects submitted that include funding from the state General Fund. The projects are presented in priority order as submitted by the institutions, however the projects and their relative rankings are subject to change. Both tables (total scope of projects by category and the list of asset preservation projects) come from the 2022-28 Capital Planning System, Version 3.

CPE Preliminary Proposed 2022-24 General Fund Pools

	State Funding	Match	Total Investment
Asset Preservation and Major Renovation Pool	\$700,000,000	\$350,000,000	\$1,050,000,000
Technology Infrastructure Pool	80,000,000		80,000,000
	\$780,000,000	\$350,000,000	\$1,130,000,000

(Initial list of eligible Asset Preservation projects can be found on the following pages)

2022-24 Total Scope of Postsecondary Institution Submitted Projects by Category¹

	Construction- Other	Protect Investment in Plant	Equipment	Information Technology	Total
EKU	\$227,030,000	\$424,850,000	\$8,625,000	\$27,500,000	\$688,005,000
KCTCS	91,400,000	249,400,000	6,900,000	9,500,000	357,200,000
KSU	121,180,000	35,571,000	0	17,263,000	174,014,000
MoSU	216,000,000	184,302,000	0	6,915,000	407,217,000
MuSU	186,845,000	31,836,000	1,072,000	0	219,753,000
NKU	158,629,000	157,900,000	0	31,950,000	348,479,000
UK	1,965,000,000	2,255,000,000	88,000,000	46,000,000	4,354,000,000
UofL	630,879,331	817,664,612	0	28,000,000	1,476,543,943
WKU	186,900,000	447,000,000	6,000,000	6,000,000	645,900,000
Campus Total	\$3,783,863,331	\$4,603,523,612	\$110,597,000	\$173,128,000	\$8,671,111,943
UK HealthCare	\$1,601,000,000	\$942,000,000	\$0	\$365,000,000	\$2,908,000,000

¹ Projects are categorized as submitted in the Capital Planning system.

2022-24 Asset Preservation Projects which include a request for state General Fund
Submitted by Postsecondary Institutions

Institution/Project Title	General Fund	Restricted Funds	Agency Bonds	Other	Total Scope
Eastern Kentucky University					
1 Capital Asset Renewal Match Pool	35,000,000	-	-	-	35,000,000
2 Renovate Alumni Coliseum	31,350,000	5,000,000	25,000,000	11,000,000	72,350,000
3 Renovate Moore-Memorial-Roark Buildings	75,000,000	-	-	-	75,000,000
4 Renovate Whalen Complex	25,500,000	-	-	2,000,000	27,500,000
5 Renovate and Upgrade Heat Plant	7,000,000	7,000,000	-	-	14,000,000
6 Renovate Mechanical Systems Pool 2022-2024	10,000,000	10,000,000	-	-	20,000,000
Subtotal	183,850,000	22,000,000	25,000,000	13,000,000	243,850,000
KCTCS					
1 Capital Renewal & Deferred Maintenance Pool	40,000,000	-	-	-	40,000,000
2 Renov Occupational Tech. Ph I-Elizabethtown CTC	14,000,000	-	-	-	14,000,000
3 Renovate and/or Replace Hartford Bldg Ph I-JCTC	10,000,000	5,000,000	-	-	15,000,000
4 Renovate Laurel South Campus Phase I-Somerset CC	4,800,000	1,200,000	-	-	6,000,000
5 Renovate Main Campus Bldgs-Southcentral KY CTC	5,000,000	5,000,000	-	-	10,000,000
6 Roof Replacements - Gateway CTC	4,000,000	-	-	-	4,000,000
7 Renov/Const Transport Training Ctr-Ashland CTC	5,900,000	-	-	-	5,900,000
8 Upgrade HVAC Academic Building - Hopkinsville CC	3,500,000	-	-	-	3,500,000
9 Renovate Jolly Classroom Ctr - Hazard CTC	6,300,000	-	-	-	6,300,000
10 Roof Replacements - Big Sandy CTC	3,200,000	-	-	-	3,200,000
11 Roof Replacements - Southeast KY CTC	1,500,000	-	-	-	1,500,000
12 Roof Replacements - Maysville CTC	1,300,000	-	-	-	1,300,000
13 Renovate Tech Campus - Madisonville CC	3,400,000	-	-	-	3,400,000
14 Replace HVAC System Ph I, Owensboro CTC	4,100,000	-	-	-	4,100,000
15 Renovate Academic Building-Hopkinsville CC	13,900,000	-	-	-	13,900,000
16 Renovations Main Campus - West KY CTC	5,000,000	-	-	-	5,000,000
17 Upgrade Welding Shop-Big Sandy CTC, Mayo	2,000,000	-	-	-	2,000,000
18 Renovate Main Bldg. Phase II, Ashland CTC	34,000,000	-	-	-	34,000,000
19 Upgrade HVAC Equip & Controls - Hazard CTC	4,700,000	-	-	-	4,700,000
20 Upgrade Life and Fire Safety - Owensboro CTC	2,400,000	-	-	-	2,400,000
21 Renovate Aviation - Madisonville CC	1,700,000	-	-	-	1,700,000
22 Upgrade Life and Fire Safety - Somerset CC	4,300,000	-	-	-	4,300,000
23 Renovate Science Labs-Jefferson CTC	7,600,000	-	-	-	7,600,000
24 Renovate Pineville Campus, Southeast KY CTC	3,000,000	500,000	-	-	3,500,000
25 Upgrade HVAC - Somerset CC South Campus	2,300,000	-	-	-	2,300,000
26 Renovate Parking Lot & Sidewalks West KY CTC	2,800,000	-	-	-	2,800,000
27 Upgrade Fire Alarms - Maysville CTC	1,500,000	-	-	-	1,500,000
Subtotal	192,200,000	11,700,000	-	-	203,900,000
Kentucky State University					
1 Academic & Student Success Center (Renovation)	29,604,000	-	-	-	29,604,000
2 Renovation & Renewal Projects Pool 2022	5,950,000	17,000	-	-	5,967,000
Subtotal	35,554,000	17,000	-	-	35,571,000

Institution/Project Title	General Fund	Restricted Funds	Agency Bonds	Other	Total Scope
Morehead State University					
1 Renovate Combs Classroom Building	31,409,000	-	-	-	31,409,000
2 Replace Electrical Switchgear B	3,000,000	-	-	-	3,000,000
3 Capital Renewal and Maintenance Pool-E&G	17,813,000	-	-	-	17,813,000
4 Water Plant Sediment Basin	2,015,000	-	-	-	2,015,000
5 Upgrade Campus Fire & Security Systems	2,789,000	-	-	-	2,789,000
6 Repair Camden-Carroll Library Facade & Interior	10,221,000	-	-	-	10,221,000
7 Capital Renewal and Maintenance Pool-Univ. Farm	1,262,000	-	-	-	1,262,000
8 Comply with ADA - E&G	4,007,000	-	-	-	4,007,000
9 Renovate Button Auditorium	18,527,000	-	-	-	18,527,000
10 Renovate Howell-McDowell	5,650,000	-	-	-	5,650,000
11 Renovate Jayne Stadium	40,637,000	-	-	-	40,637,000
12 Renovate Lappin Hall	7,975,000	-	-	-	7,975,000
13 Renovate Academic Athletic Center	7,581,000	-	-	-	7,581,000
Subtotal	152,886,000	-	-	-	152,886,000
Murray State University					
1 Capital Renewal and Building Modernization	25,662,000	-	-	-	25,662,000
2 Replace Campus Comm Infrastructure (Fiber Ring)	4,849,000	-	-	-	4,849,000
Subtotal	30,511,000	-	-	-	30,511,000
Northern Kentucky University					
1 Renew/Renovate Fine Arts Center Phase II	45,000,000	-	-	5,000,000	50,000,000
2 Renew/Renovate Steely Library	35,000,000	-	-	-	35,000,000
3 Renew E&G Building Systems Projects Pool	20,000,000	-	-	-	20,000,000
4 Replace Underground Utility Infrastructure	4,400,000	-	-	-	4,400,000
5 Renovate/Construct Campbell Hall	9,000,000	-	-	9,000,000	18,000,000
Subtotal	113,400,000	-	-	14,000,000	127,400,000
University of Kentucky					
1 Facilities Renewal and Modernization	125,000,000	-	125,000,000	-	250,000,000
2 Improve Funkhouser Building	60,000,000	30,000,000	-	30,000,000	120,000,000
Subtotal	185,000,000	30,000,000	125,000,000	30,000,000	370,000,000
University of Louisville					
1 Upgrade - STEM Instruction Building	50,000,000	-	-	-	50,000,000
2 Capital Renewal Replace and Upgrade Pool	50,000,000	-	50,000,000	-	100,000,000
Subtotal	100,000,000	-	50,000,000	-	150,000,000
Western Kentucky University					
1 Replace Underground Infrastructure	25,000,000	-	-	-	25,000,000
2 Renovate Cravens Library	40,300,000	-	-	-	40,300,000
3 Renovate Ogden College of Science and Engineering	75,800,000	-	-	-	75,800,000
4 Renovate Potter College Arts and Letters	96,400,000	-	-	-	96,400,000
5 Renovate Academic Complex	27,500,000	-	-	-	27,500,000
6 Improve Life Safety Pool/Academic Bldgs	27,500,000	-	-	-	27,500,000
7 Repair/Replace Roof at Ctr Research Development	5,100,000	-	-	-	5,100,000
8 Capital Renewal Pool	10,000,000	-	-	-	10,000,000
9 Renovate Kentucky Building	17,500,000	-	-	-	17,500,000
10 Renovate Central Heat Plant	5,100,000	-	-	-	5,100,000
Subtotal	330,200,000	-	-	-	330,200,000
Grand Total	1,323,601,000	63,717,000	200,000,000	57,000,000	1,644,318,000

**Council on Postsecondary Education
Information Technology Capital Project Review**

Purpose

To define and apply an objective, disciplined, and justifiable methodology for reviewing and determining the value of information technology capital projects from the public postsecondary institutions.

Scope

Information technology projects that the public postsecondary institutions included for the 2022-24 biennium.

Approach

1. Institutions will submit Capital IT Projects within the CPAB system.
2. The Review Team comprised of CPE Staff and outside representatives will evaluate and score capital projects for 2022-24.
3. Any questions for the institutions will be funneled through Doyle Friskney.
4. Team members can score criteria with any whole number between the set values of 0 to 5 if they feel the project information justifies the score.
5. Review Team members will consolidate scores and rank projects based upon scoring against Business Value and Risk Factor criteria.

Criteria

Each proposed information technology capital project will be evaluated against two sets of criteria: Business Value and Risk Factors. Project ranking will be assessed against each component on a scale of 0 to 5, with each assigned ranking being explicitly defined. An objective score will be derived based upon an evaluation of the project as submitted to the Capital Planning Advisory Board.

Business Value

Business Case

Has a business case been prepared and submitted to include such items as Business Need/Benefits, High-level Requirements and/or Features, Expected Risks, Critical Success Factors, Assumptions, Return on Investment (quantitative or qualitative), and Mean Time to Pay Back? Does the business case show a large and rapid justification for the investment?

Efficiency

Does the project outline demonstrable and quantifiable savings, revenue generation, or cost avoidance? Does the project provide additional transparency or accountability? Are efficiency gains SMART (Specific, Measurable, Achievable, Realistic and Relevant, Time-limited)?

Executive Sponsorship

How important is the technology project considered among the institution's capital project priorities?

Service Improvement

Does the proposed project automate existing processes, or are processes being redefined prior to automation? Does the proposed project provide new online services to citizens or business? Does the proposed project support or directly enable the success of other project(s) either within the agency or across agencies?

Improved Quality of Life for Citizens

Will the project directly affect an improved quality of life for a majority of Kentucky citizens through improved public health, education, safety, infrastructure, environmental issues, economic development, or similar enterprise initiatives?

Risk Factors

Total Cost of Ownership

What is the TCO of the project (includes hardware, software, state staffing, vendors/contractors, support and maintenance for the life of the initiative, etc)?

Data Classification

Will the system contain personally identifiable data? If so, how will this information be safeguarded within the system to deter identity theft?

Solution Definition

What is the anticipated level of effort to customize, develop, invent, or create the proposed solution?

Implementation Timeline

How quickly will the project be implemented, and how quickly will the Commonwealth see a Return on Investment? Will the implementation be all at once ('big bang') or will the functionality be implemented in multiple, smaller phases or deliverables?

Level of Complexity

What is the level of effort and technical complexity required to make the project successful? Is the expertise to implement fully in-house or will contract staff be needed for some period of time? Are there skill sets currently available in-house to be used to manage the Vendor(s) that provide the solution? Has the Agency undergone a major system implementation in the last five (5) years? What business process re-engineering and change management efforts will be implemented as part of the project?

DRAFT

CPE IT Project Review Criteria - July 2021				
Adapted from COT's capital project review process				
Business Value	0	1	3	5
Business Case & Justification	None Provided	Minimal information or justification	Some detail provided but not clear/logical	Detailed, complete explanations with TCO, RIO, etc.
Efficiency - Cost Savings or Avoidance and/or Additional Revenue or Accountability	None Identified	Negligible or minimal opportunity	Significant opportunity expected; not quantified	Quantified, significant opportunity
Executive Sponsorship	Bottom 10% organization priority	Lower 50% priority	Upper 50% priority	Top 10% organization priority
Service Improvement	Update to existing system with no business process re-engineering analysis	Update to existing system through some business process re-engineering analysis	Replace existing system through business process re-engineering analysis	Automate existing manual processes including B.R analysis and/or offer new online service/s for citizens
Improved Quality of Life for Kentuckians	Does not relate	Indirectly supports	Directly affects a small percentage of Kentuckians	Directly affects a large percentage of Kentuckians
Risk Factors	0	1	3	5
Change in Total Cost of Ownership	\$200 million or more	\$100 to \$150 million	\$25 to \$50 million	Less than \$15 million
System will contain "sensitive" data (KITS 4080, FOPS 200, etc.)	No determination of data content	No explanation of how sensitive data will be safeguarded	Partial explanation of how sensitive data will be safeguarded	Detailed explanation of how sensitive data will be safeguarded or no sensitive data
Solution Definition	Solution must be developed from scratch or customized > 50%	Solution must be customized 25-50%	Solution is readily available with minor customization expected (<10%)	Solution is "OTS" or "Cloud" to be configured, not customized.
Implementation Timeline	Phases > 2 years or "Big Bang"	Phases between 1 and 2 years	Phases between 6 months & 1 year	Phases less than 6 months
Complexity	Extremely Difficult	Difficult	High	Medium to Low
High Value Projects: Score of 4 or greater in both Business Value and Risk Factor.				

The Capital Planning Advisory Board asked the Council on Postsecondary Education (CPE) to evaluate information technology (IT) projects submitted by the institutions as part of the 2022-28 six-year capital planning process. CPE's evaluation committee, consisting of the City of Lexington's Chief Information Officer, CPE's Senior Fellow for Technology and Innovation, a public university faculty member, and CEO & Chairman of a local technology company met on July 13, 2021 and evaluated all 36 IT projects submitted by the institutions using criteria like those used by COT to assess both business value and risk for IT projects submitted by state agencies. CPE continued using this approach, which has been used for the past several biennia.

The committee discussed the importance of funding technology infrastructure to ensure the safety and security of Kentucky's postsecondary academic and financial records and to maintain network services and computing hardware to support instruction, research, public service, and institutional operations. The committee noted that the COVID-19 pandemic underscored the importance of technology infrastructure, which allowed institutions to pivot quickly to provide online and hybrid instruction, keeping students on track and keeping institutions open. To some extent, the pandemic pointed out holes in the infrastructure that developed due to lack of sufficient investment in recent years.

The committee recommends the following:

1. That CPE consider including a request for state General Funds for 2022-24, similar to the request made in 2016-18, for a pool of funding for information technology projects. The committee recommends a funding allocation that provides a base amount to each institution with any remaining funds distributed using a rational method and that includes appropriations for CPE's two proposed IT projects.
2. That any new facilities study include an assessment of the postsecondary system's and each institution's IT infrastructure to inform the allocation of state funds for such projects.
3. That campuses place a higher priority on projects related to cyber-security, healthcare technology, and infrastructure. Below is a list of university and KCTCS projects which were considered the highest value and lowest risk by the evaluators:
 - Eastern Kentucky University – Campus Data Network Pool
 - KCTCS – Information Tech Infrastructure Upgrade
 - Kentucky State University – Expand Campus Communications Infrastructure
 - Kentucky State University – Upgrade Information Technology Infrastructure
 - Kentucky State University – Replace Enterprise Resource Planning System
 - Morehead State University – Enhance Network/Infrastructure Resources – Add'l
 - Morehead State University – Upgrade Instructional PCs/LANS/Peripherals
 - Murray State University – Replace Campus Communications Infrastructure (fiber)
 - Northern Kentucky University – Scientific/Technology Equipment Pool
 - University of Kentucky – Improve Enterprise Networking 1
 - University of Kentucky – Improve Enterprise Networking 2
 - University of Kentucky – Lease/Purchase Campus Call Center System
 - University of Kentucky – Lease/Purchase Campus IT Systems
 - University of Kentucky – Lease/Purchase High Performance Computer
 - University of Kentucky – Lease/Purchase Network Security
 - University of Kentucky – Lease/Purchase Voice Infrastructure
 - University of Kentucky – Repair/Replace Campus Infrastructure
 - University of Louisville – Purchase Computer Processing System and Storage
 - University of Louisville – Computing for Research Infrastructure
 - University of Louisville – Purchase Contact Management System
 - University of Louisville – Purchase Fiber Infrastructure
 - University of Louisville – Purchase Identity Management
 - University of Louisville – Purchase Networking System
 - Western Kentucky University – Upgrade IT Infrastructure

In addition, four of the five UK Healthcare system projects were considered to be high value. The magnitude of the project "Replace UKHC IT Systems 1" at \$320,000,000 made it a "high risk" project.

All of the projects submitted were deemed to be reasonable and necessary, with most projects focusing on upgrades to academic and administrative computing systems, infrastructure, classroom equipment, and campus networks. The group noted that the evaluation of projects is more difficult when pools of funding for a broad category of need are requested by the institutions. Attached is a listing of all projects reviewed by the committee.

State-of-the-art network infrastructure and cyber security are necessary to support the instruction, public service, and research missions of our postsecondary institutions and to ensure the safety of academic and administrative records. It is important that institutions take advantage of the increased bandwidth provided by KentuckyWired.

Please see the following pages for a list of projects evaluated. Note that evaluators did not score CPE's two capital projects.

Evaluators:

Randall Stevens	Local Entrepreneur, Founder & Chairman of Avail & ArchVision
Cody Bumgardner, PhD	Faculty member, University of Kentucky, College of Medicine
Aldona Valicenti	CIO, Lexington Fayette Urban County Government
Doyle Friskney	Senior Fellow, Council on Postsecondary Education

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2022-24 Information Technology Capital Projects Projects
Submitted by Public Postsecondary Institutions
2022-2028 Capital Plans

	High Value Designation	Funding Identified by Institutions		
		General Fund	Restricted Funds	Total
Eastern Kentucky University				
Academic Computing Pool		-	8,000,000	8,000,000
Administrative Computing Pool		-	6,500,000	6,500,000
Campus Data Network Pool	Yes	-	13,000,000	13,000,000
EKU Subtotal		-	27,500,000	27,500,000
KCTCS				
KCTCS Information Tech Infrastructure Upgrade	Yes	9,500,000	-	9,500,000
KCTCS Subtotal		9,500,000	-	9,500,000
Kentucky State University				
Expand Campus Communications Infrastructure	Yes	2,407,000	-	2,407,000
Upgrade Information Tech Infrastructure 2018	Yes	12,263,000	-	12,263,000
Replace Enterprise Resource Planning System	Yes	5,000,000	-	5,000,000
KSU Subtotal		19,670,000	-	19,670,000
Morehead State University				
Enhance Network/Infrastructure Resources - Add'l	Yes	3,000,000	-	3,000,000
Upgrade Instruct. PCs/LANS/Peripherals	Yes	2,088,000	-	2,088,000
Enhance Library Automation Resources		1,608,000	-	1,608,000
MoSU Subtotal		6,696,000	-	6,696,000
Murray State University				
Replace Campus Comm Infrastructure (Fiber Ring)	Yes	4,640,000	-	4,640,000
MuSU Subtotal		4,640,000	-	4,640,000
Northern Kentucky University				
Scientific/Technology Equipment Pool	Yes	5,000,000	-	5,000,000
Upgrade Admin/IT Infrastructure Pool		15,950,000	6,000,000	21,950,000
NKU Subtotal		20,950,000	6,000,000	26,950,000
University of Kentucky				
Acquire Information Technology Systems		-	2,000,000	2,000,000
Improve Enterprise Networking 1	Yes	-	5,000,000	5,000,000
Improve Enterprise Networking 2	Yes	-	5,000,000	5,000,000
Lease/Purchase Campus Call-Center System	Yes	-	5,000,000	5,000,000
Lease/Purchase Campus IT Systems	Yes	-	10,000,000	10,000,000
Lease/Purchase High Performance Computer	Yes	-	7,000,000	7,000,000
Lease/Purchase Network Security	Yes	-	5,000,000	5,000,000
Lease/Purchase Voice Infrastructure	Yes	-	3,000,000	3,000,000
Repair/Replace Campus Infrastructure	Yes	-	4,000,000	4,000,000
UK Subtotal		-	46,000,000	46,000,000

		Funding Identified by Institutions		
	High Value Designation	General Fund	Restricted Funds	Total
University of Louisville				
Purchase - Computer Processing System & Storage	Yes	-	3,500,000	3,500,000
Purchase - Computing for Research Infrastructure	Yes	-	7,000,000	7,000,000
Purchase - Content Management System	Yes	-	4,000,000	4,000,000
Purchase - Fiber Infrastructure	Yes	-	3,500,000	3,500,000
Purchase - Identity Management	Yes	-	2,000,000	2,000,000
Purchase - Networking System	Yes	-	8,000,000	8,000,000
UofL Subtotal		-	28,000,000	28,000,000
Western Kentucky University				
Upgrade IT Infrastructure	Yes	6,000,000	-	6,000,000
WKU Subtotal		6,000,000	-	6,000,000
-				
Campus Subtotal		\$ 67,456,000	\$ 107,500,000	\$ 174,956,000
High Value <u>Campus</u> Projects Subtotal	24	49,898,000	85,000,000	134,898,000
UK HealthCare				
Acquire Data Center Hardware	Yes		15,000,000	15,000,000
Acquire Telemedicine/Virtual ICU	Yes		10,000,000	10,000,000
Acquire/Upgrade IT System - UKHC	Yes		10,000,000	10,000,000
Implement Patient Communication System - UKHC	Yes		10,000,000	10,000,000
Replace UKHC IT Systems 1			320,000,000	320,000,000
UK HealthCare Subtotal		-	365,000,000	365,000,000
Council on Postsecondary Education				
Student Portal (College to Career Pathways)	NA	2,000,000	-	2,000,000
Upgrade KY Regional Optical Network	NA	1,000,000	-	1,000,000
CPE Total		3,000,000	-	3,000,000