**2022-2028**

**Statewide Capital**

**Improvements Plan**

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**Capital Planning Advisory Board**

**Of The Kentucky General Assembly**

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**Summary**



**2022-2028**

**Statewide Capital Improvements Plan**

**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.

The state is responsible for administering approximately 87 million square feet of space with an insured value of $22 billion. 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**

**Total - $25,133,541,091**

(all fund sources)

\*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 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 $11 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 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**

**Policy Recommendation**

**Budget Reserve Trust Fund**

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.

The budget reserve trust fund (BRTF) was formally established by House Bill 2, as enacted during the 1995 Third 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, Withdrawal, 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 State Budget Director.

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]](#footnote-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]](#footnote-2)

**Policy Recommendation**

**Council On Postsecondary Education—Strategy For Financing Postsecondary Capital Needs**

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.

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 $281 million (approximately 3.8 percent) of the estimated total $7.3 billion asset preservation need.

Over the last several biennia, CPE has used a multibiennium, blended approach to address asset preservation and new construction needs simultaneously. This multibiennium 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.

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. CPE anticipates that 10 percent of the state funds will be distributed as a base amount to the institutions and the remaining 90 percent of state funds will be distributed based on each institution’s share of system total asset preservation need. CPE also anticipates requesting a $40 million Technology Infrastructure Pool.

**Policy Recommendation**

**State Agency Maintenance Pools**

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.

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:

**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.

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.

For the 2022-2024 biennium, state agencies identified the need for $130 million to address miscellaneous maintenance needs.

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 2020-2022 Executive Budget includes bond-funded agency maintenance pools for the Finance and Administration Cabinet, the Cabinet for Health and Family Services, the Department of Corrections, the Department of Parks, and the State Fair Board. Because this long-term financing was used, the budget directed that maintenance pool funds may be used for projects costing over the line-item authorization threshold. Such projects must be reported to the Legislative Research Commission Capital Projects and Bond Oversight Committee.

**Project Recommendations**

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**2022-2028**

**Statewide Capital Improvements Plan**

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

**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. 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.

In addition to the pools to address minor projects, the board recommends funding in the 2022-2024 budget for the following maintenance/renovation projects (costing $1 million or more) to protect the state’s significant investment in its physical plant. This list is in alphabetical order; it does not reflect a prioritized ranking.

Building Structural Safety Repairs—Department of Parks

Capital Renewal and Deferred Maintenance Pool—Kentucky Community and Technical College System

Capital Renewal and Maintenance Pool for Education and General Buildings—Morehead State University

Capital Renewal Replacement and Upgrade Pool—University of Louisville

Capitol Campus Upgrade, Phase Two—Finance and Administration Cabinet

Facilities Renewal and Modernization—University of Kentucky

HVAC Replacement and Rebuild –Various Buildings—Finance and Administration Cabinet

Kentucky State Penitentiary Infrastructure Upgrades—Department of Corrections

Modernization Pool Kentucky National Guard—­Department of Military Affairs

Renovation and Renewal Projects Pool—Kentucky State University

Replace Campus Communications Infrastructure Fiber Ring—Murray State University

Replace Underground Infrastructure—Western Kentucky University

Replace Underground Utility Infrastructure—Northern Kentucky University

State Schools HVAC Pool—Department of Education

State Schools Safety and Security Pool—Department of Education

Upgrade Welding Shop-Big Sandy Community and Technical College, Mayo Campus—Kentucky Community and Technical College System

Western Kentucky Veterans Center Heating and Cooling Systems—Department of Veterans Affairs

Investments in information technology are vital as the state seeks to deliver services in an efficient and effective manner. As such, the board recommends the following **information technology projects** for funding in the 2022-2024 budget. This list is in alphabetical order; it does not reflect a prioritized ranking.

Adult Education System Modernization—Education and Workforce Development Cabinet

AR Inspection Forms—Energy and Environment Cabinet

ATSC 3.0k Conversion Phase 2—Kentucky Educational Television (KET)

Child Support System (KASES III)—Cabinet for Health and Family Services

eMARS Upgrade and Systems Enhancements—Finance and Administration Cabinet

Emergency Radio System Replacement—Kentucky State Police

Enhance Network and Infrastructure Resources-Additional—Morehead State University

Information Technology Pool—Kentucky Community and Technical College System

Integrated Tax System—Finance and Administration Cabinet

KentuckyWired Equipment Refresh—Kentucky Communications Network Authority

KEWS Hardware Modernization—Commonwealth Office of Technology

Social Assistance Management System Modernization (SAMS)—Cabinet for Health and Family Services

Student Portal College to Career Pathways—Council on Postsecondary Education

Upgrade Information Technology Infrastructure—Kentucky State University

Upgrade Information Technology Infrastructure—Western Kentucky University

Recognizing that new construction may also be needed to facilitate the delivery of state services, the board recommends the following **new construction projects** for funding in the 2022-2024 budget. This list is in alphabetical order; it does not reflect a prioritized ranking.

Capital Renewal and Building Modernization—Murray State University

Construct Academic Complex—Eastern Kentucky University

Construct Armed Forces Readiness Center Somerset—Department of Military Affairs

Construct Health Education Building—University of Kentucky

Construct Health Sciences Center—Kentucky State University

Construct Leslie County Court Facility—Court of Justice

Construct New Gordon Ford College of Business—Western Kentucky University

Construct Science and Engineering Building—Morehead State University

Construct Student/Classroom Building Bluegrass Community and Technical College, Newtown—Kentucky Community and Technical College System

Expand Campground—Kentucky Horse Park

Expand Herrmann Science Center—Northern Kentucky University

Kentucky State Penitentiary Security Fence Addition—Department of Corrections

New Posts Construction-Harlan and Richmond—Kentucky State Police

New Skills Pad at Kentucky State Police Training Academy—Kentucky State Police

State-Owned Dam Repair Pool—Department for Environmental Protection

Thomas D. Clark Center for Kentucky History Museum Renovation—Kentucky Historical Society

Various HVAC Replacements and Repairs—Kentucky State Police

Note: The following project descriptions reflect the brief description/justification narratives provided by the agencies in their capital plans.

**Maintenance/Renovation**

**(Construction To Protect Investment In Plant)**

**Building Structural Safety Repairs**

**Department of Parks $3,009,000**

This project will implement a comprehensive building structural repair program to prevent exponential deterioration and future collapse. Due to the age of many buildings, the exterior structural concrete and wood members exposed to the elements have deteriorated, cracked, and rotted.

**Capital Renewal and Deferred Maintenance Pool**

**Kentucky Community and Technical College System $40,000,000**

The intent of this project is to provide the Kentucky Community and Technical College System with a source of funds to address the much-needed replacement of building systems, such as roofs, HVAC systems, and electrical systems that have reached or exceeded their useful lives.

**Capital Renewal and Maintenance Pool for Education and General Buildings**

**Morehead State University $17,813,000**

This project will fund minor capital renewal and maintenance projects that emerge from year to year and are completed as funds are available.

**Capital Renewal Replacement and Upgrade Pool**

**University of Louisville $100,000,000**

This pool authorization will allow implementation of traditional deferred maintenance and capital renewal projects for building system assets that have reached or exceeded their life expectancy or have simply failed completely and are causing or may cause collateral damage to other building systems or equipment.

**Capitol Campus Upgrade, Phase Two**

**Finance and Administration Cabinet $84,800,000**

In order to move forward to complete Phase 1, portions of work for Phase 2 are necessary. The Phase 2 project will continue repairs to the Capitol Campus including but not limited to: the continuation of mechanical, electrical, and plumbing infrastructure upgrades; dome-lantern renovation; roof replacement; security windows; interior plaster repairs; terrace repairs; and site lighting. The Capitol Annex restroom and accessibility upgrades will be an addition to this request.

**Facilities Renewal and Modernization**

**University of Kentucky $250,000,000**

This project will renew, improve, and modernize the university's aging core and College of Agriculture campus facilities, which comprise aging buildings ranging in age from 30 years to over 120 years; fewer than 11 buildings are under 50 years old, with the average age of 75 years. This pool of projects may finance projects that cost $1 million or more.

**HVAC Replacement and Rebuild-Various Buildings**

**Finance and Administration Cabinet $7,400,000**

The Department of Facilities and Support Services manages numerous buildings across the state. Several of those buildings operate using equipment that is approaching or beyond its life expectancy, particularly primary systems and air handlers. This request will fund an air handler, boiler/hot water system, and chiller/chilled water system replacement and refurbishment program for buildings with the highest needs.

**Kentucky State Penitentiary Infrastructure Upgrades**

**Department of Corrections $3,827,000**

This project will upgrade Kentucky State Penitentiary subterranean infrastructure, sanitary sewer, storm sewer, water, fire-suppression, steam, and condensate return systems that have exceeded their useful life and should be replaced.

**Modernization Pool KY National Guard**

**­Department of Military Affairs $8,000,000**

The purpose of the project is to modernize the commonwealth’s National Guard facilities to meet current National Guard Bureau requirements. The majority of the facilities in Kentucky are over 40 years old, and modern requirements such as female latrines and energy-efficient windows were not required at the time of construction. Funding sources may include 75 percent federal/25 percent state or 50 percent federal/50 percent state.

**Renovation and Renewal Projects Pool**

**Kentucky State University $5,967,000**

Small projects for renovation and renewal of KSU facilities need completion to keep the university’s facilities at a functional level. This project combines three previous separate pool projects: Capital Renewal and Maintenance Projects Pool, Life Safety Upgrade Pool, and Roof Repair and Replacement Pool.

**Replace Campus Communications Infrastructure Fiber Ring**

**Murray State University $4,640,000**

This project will replace existing telephone and data lines with state-of-the-art redundant fiber optic media (fiber ring). Replacing this cable will provide added capacity, redundancy, and reliability.

**Replace Underground Infrastructure**

**Western Kentucky University $25,000,000**

This project continues the multiyear, multiphased replacement of the existing 5kv underground electrical distribution infrastructure; replacement of campus underground steam lines; and replacement of underground domestic water, sanitary sewer, and storm lines. Because of delays in funding, continued deterioration of the existing infrastructure and the rapid growth of the campus, it has become necessary to complete the upgrade in one combined project to avoid a catastrophic failure of the respective systems.

**Replace Underground Utility Infrastructure**

**Northern Kentucky University $4,400,000**

This project includes replacement of underground sanitary sewer and gas mains. Approximately 1,700 lineal feet of sewer mains will be upsized to create needed capacity. Repairs to a sanitary trunk line running northwesterly from the north side of campus will be accomplished, so the line can be transferred to Sanitation District #1. Additionally, approximately 1,800 lineal feet of steel gas mains need to be replaced with plastic piping to eliminate risk of leaks.

**State Schools HVAC Pool**

**Department of Education $33,016,000**

This project will fund a comprehensive study and implementation to phase in new HVAC systems at the Kentucky School for the Blind, Kentucky School for the Deaf, and FFA Leadership Training Center. The remainder of the pool will give the Kentucky Department of Education the flexibility to address the most pressing needs prior to failure. Many of these facilities serve disabled students, ranging from preschool through high school, on a 24-hour basis, and include dormitories, classroom spaces, cafeterias, and recreational facilities.

**State Schools Safety and Security Pool**

**Department of Education $3,100,000**

This pool provides the department with a source of funds for capital projects with a scope of less than $1,000,000, primarily for the Kentucky School for the Blind, Kentucky School for the Deaf, and FFA Leadership Training Center. Funding is needed for projects such as integrated campuswide fire, weather, and alert systems; window hardware and replacement; card-readers; doors and lighting; campus security cameras; fencing; and exterior/interior doors, door locks, and gates. Additionally, technology servers will be moved to secure locations.

**Upgrade Welding Shop-Big Sandy Community and Technical College, Mayo Campus**

**Kentucky Community and Technical College System $2,000,000**

The project will renovate the welding area on the Mayo Campus. Built in the 1960s, this area has had no facility upgrades since its construction. The 6,700-square-foot facility is outdated and does not meet current OSHA, EPA, and electrical code guidelines. Ventilation and lighting are inadequate, and the facility lacks space enough to meet current and future student and industry demand.

**Western Kentucky Veterans Center Heating and Cooling Systems**

**Department of Veterans Affairs $2,100,000**

Western Kentucky Veterans Center is a 156-bed veterans nursing facility. The center is requesting replacement of make-up air units and two cooling towers, and replacement of heat tape systems in three units.

**Information Technology Projects**

**Adult Education System Modernization**

**Education and Workforce Development Cabinet $1,914,000**

This project will upgrade or replace the existing adult education system. The current system is outdated and operating on unsupported software.

**AR Inspection Forms**

**Energy and Environment Cabinet $1,785,000**

The goal of this project is to allow inspections to be documented via a mobile application that will speed the inspection process, increase accuracy, and lessen the dependency on visits to the office. Customized mobile inspection templates will allow inspectors to spend more time protecting human health and the environment while reducing the time spent on documentation and travel. The agency will work with vendors and contractors to customize commercial off-the-shelf software to create mobile inspection templates that will be interfaced with existing cabinet databases.

**ATSC 3.0k Conversion Phase 2**

**Kentucky Educational Television (KET) $1,500,000**

This project will complete Phase 2 of a four-phase project to move KET’s 16 stations to new channels as required by the FCC. Emergency Alert System receivers and processors are needed for all 16 transmitters to provide critical local emergency alerts for the commonwealth. As Kentucky’s only statewide broadcast network, this will also enable KET to serve as the much-needed public safety connector for commercial broadcasters in rural and urban communities.

**Child Support Child Support System (KASES III)**

**Cabinet for Health and Family Services $33,000,000**

This project will upgrade KASES III through the use of web technology. The legacy application uses obsolete technology, resulting in a critical shortage of available skilled resources and significant risk in providing ongoing support of the system. A modernized system will allow for greater ease of maintenance and will position the commonwealth to implement efficiencies, reduce waste and fraud, and improve data accuracy in meeting federal administrative and reporting requirements.

**eMARS Upgrade and Systems Enhancements**

**Finance and Administration Cabinet $14,000,000**

The project will upgrade the commonwealth’s reporting and financial application. The eMARS application is used across all branches of government and has remained relatively unchanged in its basic function and processing since the original implementation in 2006. The upgrade will provide improved efficiency, enhanced reporting, and a more user-friendly application for both employees and vendors. Funding is being requested to purchase the additional licensing and support needed from CGI Advantage to upgrade the current financial and reporting solution and integrate additional features that will maximize the commonwealth’s administrative application. The requested funding will also be used to obtain the necessary staff to lead the effort of planning, testing, implementation, and maintenance of this application.

**Emergency Radio System Replacement**

**Kentucky State Police $55,440,000**

Phase three request for funding to replace the existing statewide emergency radio communications network. This system provides day-to-day emergency radio communications between the Kentucky State Police and various other state agencies. The project will have a life that extends over a 10-year master agreement. The cost will be divided over the 10-year period, which will ensure maintenance contracts and service upgrades are completed throughout the payment period.

**Enhance Network and Infrastructure Resources-Additional**

**Morehead State University $3,219,000**

The university continues to have a great need to maintain modern, technologically advanced networking/infrastructure equipment for transmission of voice, data, and video signals. This project is an addition to a previously authorized project (Enhance Network/Infrastructure Resources) and includes multiple items and systems related to the maintenance and improvements to the campus network infrastructure and systems.

**Information Technology Pool**

**Kentucky Community and Technical College System $9,500,000**

This project will upgrade and expand the current information technology infrastructure, particularly to leverage the 10GB connectivity through KentuckyWired. These infrastructure improvements are necessary to expand higher education, promote economic development in communities, and provide access to local, statewide, national, and international resources.

**Integrated Tax System**

**Finance and Administration Cabinet $8,634,000**

This project will replace over 116 applications, 84 of which are using old or unsupported technology. A modern, integrated tax system is critical for the Department of Revenue to reduce risk and cost, and to provide benefits to both the taxpayer and the employee.

**KentuckyWired Equipment Refresh**

**Kentucky Communications Network Authority $7,508,000**

This project supports the continued operation of the KentuckyWired network. As with any telecommunications network, core equipment must be upgraded at appropriate intervals to continue to provide the flexibility, bandwidth, and performance needed to provide service to the agencies served by the network. This project will spread over 3 biennial periods, and it provides for the replacement of the core optical switching, core routing, and edge routing equipment utilized by the KentuckyWired network to provide services to agencies located in all 120 counties across the state of Kentucky.

**KEWS Hardware Modernization**

**Commonwealth Office of Technology $25,226,000**

The Kentucky Emergency Warning System (KEWS) is the commonwealth’s public safety wireless network, which provides the communications backbone and infrastructure for nearly all of the first responders throughout the state. The KEWS network consists of 145 sites, which are located in remote unmanned locations that typically have been in service since 1979. For KEWS to continue to serve the commonwealth, the microwave network, along with other components, will require modernization.

**Social Assistance Management System Modernization (SAMS)**

**Cabinet for Health and Family Services $1,008,000**

Funding will be used for upgrades to IT technology and for modernizing outdated applications that are outdated.

**Student Portal College to Career Pathways**

**Council on Postsecondary Education $2,000,000**

The Council on Postsecondary Education seeks to create an online portal with special emphasis on articulating the specific credits, curricular pathways, career opportunities, and net costs associated with the certificates, degrees, and institutions relevant to the student.

**Upgrade Information Technology Infrastructure**

**Kentucky State University $12,263,000**

This project continues to upgrade the infrastructure and network (wired and wireless) for data, voice, and video. This project includes the purchase and installation of fiber, cabling inside the buildings, network and communications equipment and services, video systems, and other items related to the maintenance, enhancement, redundancy, and security of the data infrastructure and systems. Due to advancements in technology, this project will be continuous.

**Upgrade Information Technology Infrastructure**

**Western Kentucky University $6,000,000**

The purpose of this project is to upgrade the IT infrastructure to handle escalating bandwidth and enterprise storage demands resulting from increased enrollment, large data transfers, streaming media, proliferation of unstructured data, increased reliance on data analytics, and the addition of campuswide wireless capability. Critical equipment has reached the end-of-life stage and must be replaced to ensure network and systems reliability.

**Other Construction (New)**

**Capital Renewal and Building Modernization**

**Murray State University $25,662,000**

This project includes asset preservation renovation projects and building system upgrades to education and general buildings.

**Construct Academic Complex**

**Eastern Kentucky University $100,000,000**

This project will construct and consolidate academic-use classroom, lab and office space currently housed in several buildings on campus, into a single complex, designed to provide an opportunity to study in modern classrooms, experience modern methodologies and have opportunities for research.

**Construct Armed Forces Readiness Center Somerset**

**Department of Military Affairs $23,539,000**

This project will construct an Armed Forces Reserve Center in Somerset to provide an adequate, modern facility for training and mobilization. The facility will increase the ability of assigned units to meet federal and state mobilization requirements. The project is a priority item on the federal National Guard Long Range Construction Plan, and is 75 percent federal and 25 percent state funded.

**Construct Health Education Building**

**University of Kentucky $350,000,000**

This project will construct a new 233,000-gross-square-feet facility to house Health Education studies. The new facility will facilitate the latest in medical pedagogies, address the future needs of medicine, and teach a patient-focused curriculum. The university is reviewing different long-term financing options for this project and may opt to use either third-party financing pursuant to KRS 45.763, restricted funds, or private funds.

**Construct Health Sciences Center**

**Kentucky State University $18,406,000**

The School of Nursing is poised to grow exponentially with the further development of present academic programs and the addition of new academic programs, such as the Doctor of Nursing Practice program. Addition of nursing and allied health programs is planned in the near future. A new 20,923-square-foot facility is required for this program to achieve its potential. A multipurpose and functional space is needed that includes laboratory space, a learning laboratory configured as a virtual hospital with high-fidelity simulators, debriefing rooms, student study spaces, classrooms, and teaching space, in addition to a suite of offices that can be utilized for student advisement, conference space, and faculty work space.

**Construct Leslie County Court Facility**

**Court of Justice $15,005,000**

This project will construct a 24,000-square-foot judicial facility to accommodate the Kentucky Court of Justice functions, which include but are not limited to Circuit Court, Family Court, District Court, Circuit Court Clerk, Specialty Courts, Pretrial Services, and Juvenile Services. The current courthouse is deficient in space and is not configured for safe, effective, and efficient Court of Justice operations. The new judicial facility will be in Leslie County and is projected to meet the needs of the county for at least 50 years. The building will be 100 percent occupied by the Court of Justice. The annual general fund use allowance is $1,241,600.

**Construct New Gordon Ford College of Business**

**Western Kentucky University $74,400,000**

This project will consist of a new 144,000-square-foot facility to house the Gordon Ford College of Business. The building will support undergraduate and graduate programs to meet the escalating need for professional business education. The current schematic design will provide a state-of-the-art facility for the next generation of business leaders in finance, accounting, management, marketing, economics, and business data analytics. The site selected for this project is well-situated to be convenient for both undergraduate students and the outside business community.

**Construct Science and Engineering Building**

**Morehead State University $98,000,000**

This project will construct a new science and engineering building to replace Lappin Hall Science Building. The new 140,000-square-foot (84,800 net) building will replace the 150,000-square-foot outdated and unsuitable science facility with new state-of-the-art efficiently designed space. The new building will also provide support space for the university’s newest program, Space Systems Engineering.

**Construct Student/Classroom Building Bluegrass Community and Technical College, Newtown, Kentucky Community and Technical College System $58,000,000**

The intent of this project is to construct a 60,000-square-foot facility of instructional space on the Bluegrass Community and Technical College, Newtown Campus. This facility will house general education classrooms, labs, faculty/staff offices, administrative offices, and support space. This will allow the community college to move programs from its existing facilities on the UK Campus.

**Expand Campground**

**Kentucky Horse Park $7,750,000**

The requested project proposes to add up to 100 new campsites, two bathhouses, a store, and associated infrastructure to the existing 260-site campground. The project will substantially increase the park’s revenue by meeting the demand for additional campsites, including much-requested pull-through sites designed for today’s larger recreational vehicles. The land earmarked for this expansion is owned by the commonwealth, adjacent to the existing full-service campground sites.

**Expand Herrmann Science Center**

**Northern Kentucky University $82,900,000**

This project envisions construction of teaching and research labs in biology, chemistry, biochemistry, physics, geology, and engineering technology in an 87,200-square-foot addition to the 175,131-square-foot Herrmann Science Center. The project may be an addition or it could be a freestanding building adjacent to the existing building.

**Kentucky State Penitentiary Security Fence Addition**

**Department of Corrections $1,517,000**

This project will install a perimeter intrusion detection system around the outer perimeter of the Kentucky State Penitentiary. Additional work will include installation of sensor-mounted cabling and coils.

**New Posts Construction-Harlan and Richmond**

**Kentucky State Police $8,456,000**

This project will replace Post 10 in Harlan and Post 7 in Richmond. Both facilities are in critical need of building replacement due to major issues with structure, plumbing, roof, and HVAC.

**New Skills Pad at Kentucky State Police Training Academy**

**Kentucky State Police $2,200,800**

This project will build a multipurpose asphalt pad and enclosed storage structure. The multipurpose pad will allow for improved driver’s training for cadets and in-service attendees as well as commercial vehicle inspections and graduation exercises. Kentucky State Police suffered the loss of three troopers over the last 5 years in vehicle crashes. Officer safety is a priority to be accomplished through tactical training. Emergency driving techniques taught in this training pad will reduce crashes, injuries, and officer-involved fatalities.

**State-Owned Dam Repair Pool**

**Department for Environmental Protection $8,000,000**

Additional funding in the amount of $6,000,000 is requested for rehabilitation efforts on Willisburg Lake Dam in Washington County. This includes engineering assessment, design, construction and project management. New funding in the amount of $2,000,000 is requested to conduct engineering assessments and repairs on Boltz Lake Dam in Grant County ($1,000,000), Sportsman Lake Dam in Marion County ($500,000), and Cannon Creek Dam in Bell County ($500,000).

**Thomas D. Clark Center for Kentucky History Museum Renovation**

**Kentucky Historical Society $1,586,000**

This project will renovate outdated museum exhibition and education spaces. The space to be renovated will cover 25,250 square feet of exhibition space and 1,500 square feet of classroom/ and educational space to be completed in time to welcome tourists visiting Kentucky for the America 250 celebration in 2026.

**Various Buildings HVAC Replacements and Repairs**

**Kentucky State Police $3,594,500**

This project will fund the HVAC requirements in most of the posts and Kentucky State Police- owned offices. The supply building located in Frankfort will require a replacement of HVAC.

**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.

#### Status Of Major

#### State-Funded Construction Projects



**2022-2028**

**Statewide Capital Improvements Plan**

**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 B

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 Bidding

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 Awaiting Initiation

Design Bowling Green Nursing Home Design/Phase B

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 C

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 Design/Phase A

Halon System Replacement In Construction

High Voltage System Upgrade - Capitol Campus Complete/Closed Out

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 C

#### Justice and Public Safety Cabinet/Corrections

Correctional Complex Security Control for Buildings In Construction

Demolish and Repair Tower Kentucky State Reformatory Design/Phase A

Design of the Expansion of Little Sandy Correctional Complex Design/Phase A

Design Relocation of Corrections Medical Facility Design/Phase A

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 Guests Accommodations In Construction

Water and Sewer Upgrades - Various 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 International Convention Center - Roof Replacement Complete/Not Closed Out

Prestonia Grounds and Infrastructure Improvements Construction/Multiple Bids

**Agency/Project Project Status**

**Postsecondary Education**

#### Eastern Kentucky University

Construct Aviation/Aerospace Instructional Facility Awaiting Initiation

**Kentucky Community and Technical College System**

Construct Advanced Manufacturing Center Bluegrass CTC Danville Complete/Not Closed Out

Construct Advanced Manufacturing Center Jefferson CTC Downtown

Construction/Multiple Bids

Construct Community Intergenerational Center - Hazard CTC, Lees Complete/Not Closed Out

Renovate/Equip Manufacturing Labs West Kentucky CTC McCracken

Complete/Not Closed Out

Renovate/Equip Manufacturing Labs Owensboro CTC Downtown

Complete/Not Closed Out

Renovate Leestown Campus - Bluegrass CTC Pending Authorization

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 Facilities Awaiting Initiation

Research Building 2 Multiple Subprojects

Upgrade/Renovate/Expand Research Labs Complete/Not Closed Out

**University of Louisville**

Construct Belknap Classroom/Academic Building In Construction

###### **Judicial Branch**

Construction - Bath County Design/Phase C

Henry County Complete/In Warranty

Nicholas County In Construction

Renovation - Jefferson County Hall of Justice Canceled

Renovation/Addition - Oldham County Design/Phase C

**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.

**Canceled:** A decision has been made that the project will not or cannot be undertaken. If a project account was established, that account has been closed.

**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:** 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.

#### Comprehensive Listing

#### Of Proposed Projects

****

**2022-2028**

**Statewide Capital Improvements Plan**

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**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 for Local Government** | | | | | |
|  | | | | | |
| **Projects involving the General Fund (Cash/Bonds)** | | | | | |
|  | | | | | |
| **Priority #**  **Agency** | | **Project** | **Type** | **Total Budget** | **General Funds** |
|  | | | | | |
| **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** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **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 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 Readiness Center Bowling Green | C-O | 20,000,000 | 5,000,000 | 15,000,000 | FF |
|  | |  | | Construct Armed Forces Readiness Center 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** | | | | |
|  | | | | |
| **Project** | **Type** | **Total Budget** | **Other Funds/Source(s)** | |
|  | | | | |
| **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 |
| Install Solar Panels at Armories Statewide | C-PI | 2,000,000 | 2,000,000 | RF/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** | | | | | | |
|  | | | | | | |
| **Project** | | **Type** | | **Total Budget** | **Other Funds/Source(s)** | |
|  | | | | | | |
| **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)** | | | | | | |
|  | | | | | | |
| **Priority #**  **Agency** | | | **Project** | **Type** | **Total Budget** | **General Funds** |
|  | | | | | | |
| **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** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Kentucky Higher Education Assistance Authority** | | | | |
|  | | | | |
| **Projects NOT involving the General Fund, Road Fund, or Agency Bonds** | | | | |
|  | | | | |
| **Project** | **Type** | **Total Budget** | **Other Funds/Source(s)** | |
|  | | | | |
| **2022-2024** | | | | |
| Mobile Outreach Vehicle | EQ | 450,000 | 450,000 | RF |
| **2022-2024** |  | **450,000** | **450,000** |  |
|  | | | | |
| **Grand Total** |  | **450,000** | **450,000** |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **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** | | | | |
|  | | | | |
| **Project** | **Type** | **Total Budget** | **Other Funds/Source(s)** | |
|  | | | | |
| **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** |  |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Kentucky River Authority** | | | | | | | |
|  | | | | | | | |
| **Projects NOT involving the General Fund, Road Fund, or Agency Bonds** | | | | | | | |
|  | | | | | | | |
| **Project** | | | **Type** | **Total Budget** | **Other Funds/Source(s)** | | |
|  | | | | | | | |
| **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** | | | | | | | |
|  | | | | | | | |
| **Priority #**  **Agency** | | **Project** | **Type** | **Total Budget** | **Other Funds/Source(s)** | | |
|  | | | | | | | |
| **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** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Teachers’ Retirement System** | | | | |
|  | | | | |
| **Projects NOT involving the General Fund, Road Fund, or Agency Bonds** | | | | |
|  | | | | |
| **Project** | **Type** | **Total Budget** | **Other Funds/Source(s)** | |
|  | | | | |
| **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** |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Cabinet for Economic Development** | | | | | |
|  | | | | | |
| **Projects involving the General Fund (Cash/Bonds)** | | | | | |
|  | | | | | |
| **Priority #**  **Cabinet** | | **Project** | **Type** | **Total**  **Budget** | **General**  **Funds** |
|  | | | | | |
| **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** |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Cabinet for Health and Family Services** | | | | | | | | |
|  | | | | | | | | |
| **Projects involving the General Fund (Cash/Bonds)** | | | | | | | | |
|  | | | | | | | | |
| **Priority #**  **Cab Ag** | | | **Project** | **Type** | **Total**  **Budget** | **General**  **Funds** | **Other**  **Funds/Source(s)** | |
|  | | | | | | | |
| **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** |  |

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| --- | --- | --- | --- | --- | --- |
| **Cabinet for Health and Family Services (continued)** | | | | | |
|  | | | | | |
| **Projects NOT involving the General Fund (Cash/Bonds), Road Fund, or Agency Bonds** | | | | | |
|  | | | | | |
| **Project** | | **Type** | **Total Budget** | **Other Funds/Source(s)** | |
|  | | | | | |
| **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 | |  | | |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Education and Workforce Development Cabinet** | | | | | | | | |
|  | | | | | | | | |
| **Projects involving the General Fund (Cash/Bonds)** | | | | | | | | |
|  | | | | | | | | |
| **Priority #**  **Cab Ag** | | | **Project** | **Type** | **Total Budget** | **General Funds** | **Other**  **Funds/Source(s)** | |
|  | | | | | | | | |
| **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 |  | | | | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Energy and Environment Cabinet** | | | | | | | | |
|  | | | | | | | | |
| **Projects involving the General Fund (Cash/Bonds)** | | | | | | | | |
|  | | | | | | | | |
| **Priority #**  **Cab Ag** | | | **Project** | | **Type** | | **Total**  **Budget** | **General**  **Funds** |
|  | | | | | | | | |
| **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 Automation Redefined 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-Owned Dam Repair | | C-O | | 8,000,000 | 8,000,000 |
|  | |  | DEP State Superfund Sites | | C-O | | 2,038,000 | 2,038,000 |
|  | |  | 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 Automation Redefined 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-Owned Dam Repair | | C-O | | 8,000,000 | 8,000,000 |
|  | |  | DEP State Superfund Sites | | C-O | | 2,038,000 | 2,038,000 |
|  | |  | 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** | |  | | **66,233,000** | **66,233,000** |
|  | | | | | | | | |
| **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 #**  **Cab Ag** | | | **Project** | **Type** | **Total**  **Budget** | **General**  **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** | | | | | |
|  | | | | | |
| **Project** | | **Type** | **Total Budget** | **Other Funds/Source(s)** | |
|  | | | | | |
| **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 |  |  | | |
| REV | Department of Revenue |  |  | | |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Justice and Public Safety Cabinet** | | | | | |
|  | | | | | |
| **Projects involving the General Fund (Cash/Bonds)** | | | | | |
|  | | | | | |
| **Priority #**  **Cab Ag** | | **Project** | **Type** | **Total**  **Budget** | **General**  **Funds** |
|  | | | | | |
| **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** | | | | | | | | |
|  | | | | | | | | |
| **Project** | | | **Type** | | **Total Budget** | | **Other Funds/Source(s)** | |
|  | | | | | | | | |
| **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** | | | | | | | | |
|  | | | | | | | | |
| **Priority #**  **Agency** | **Project** | | **Type** | | | **Total Budget** | **Other**  **Funds/Source(s)** | |
|  |  | | | | | | | |
|  | **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 | EKCC | | Eastern Kentucky Correctional Complex | | | | |
| CPTU | Correctional Psychiatric Treatment Unit | 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 | LLCC | | Luther Luckett Correctional Complex | | | | |
| DPA | Department of Public Advocacy | LSCC | | Little Sandy Correctional Complex | | | | |
| DSP | Department of State Police |  | |  | | | | |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Tourism, Arts, and Heritage Cabinet** | | | | | | | |
|  | | | | | | | |
| **Projects involving the General Fund (Cash/Bonds)** | | | | | | | |
|  | | | | | | | |
| **Priority #**  **Cab Ag** | | **Project** | **Type** | **Total Budget** | **General Funds** | **Other**  **Funds/Source(s)** | |
|  | | | | | | | |
| **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)** | | | | | | | |
|  | | | | | | | |
| **Priority #**  **Cab Ag** | | **Project** | **Type** | **Total Budget** | **General Funds** | **Other**  **Funds/Source(s)** | |
| 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 Sawyer 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** |  |

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| --- | --- | --- | --- | --- | --- |
| **Tourism, Arts, and Heritage Cabinet (continued)** | | | | | |
|  | | | | | |
| **Projects involving the General Fund (Cash/Bonds)** | | | | | |
|  | | | | | |
| **Project** | **Type** | **Total Budget** | **General Funds** | **Other Funds/Source(s)** | |
|  | | | | | |
| **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** |  | **56,544,000** | **56,544,000** |  |  |
|  | | | | | |
| **Grand Total** |  | **505,355,000** | **492,662,000** | **11,193,000** |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Tourism, Arts, and Heritage Cabinet (continued)** | | | | | | | | |
|  | | | | | | | | |
| **Projects involving the Road Fund** | | | | | | | | |
|  | | | | | | | | |
| **Project** | | **Type** | | **Total Budget** | | **Road Funds** | **Other Funds/Source(s)** | |
|  | | | | | | | | |
| **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** | |  | | **40,234,000** | |  | **40,234,000** |  |
|  | |  | |  | |  |  |  |
| **Grand Total** | |  | | **218,834,000** | |  | **218,834,000** |  |
|  | | | | | | | | |
| **Explanation of Acronyms** | | | | | | | | |
| ADA | Americans with Disabilities Act | | KHP | | Kentucky Horse Park | | | |
| BR | Barren River Lake | | KHS | | Kentucky Historical Society | | | |
| CCC | Civilian Conservation Corps | | KICC | | Kentucky International Convention Center | | | |
| DFW | Department of Fish and Wildlife Resources | | LB | | Lake Barkley | | | |
| DOP | Department of Parks | | LH | | Lincoln Homestead | | | |
| KAC | Kentucky Artisans Center | | MO | | My Old Kentucky Home | | | |
| 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)** | | | | | | | | |
|  | | | | | | | | |
| **Priority #**  **Cab Ag** | | **Project** | **Type** | **Total Budget** | **General Funds** | **Other**  **Funds/Source(s)** | | |
|  | | | | | | | | |
| **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** | |  |

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| **Transportation Cabinet (continued)** | | | | | |
|  | | | | | |
| **Projects involving the Road Fund** | | | | | |
|  | | | | | |
| **Priority #**  **Cab Ag** | | **Project** | **Type** | **Total**  **Budget** | **Road**  **Fund** |
|  | | | | | |
| **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 |

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| **Transportation Cabinet (continued)** | | | | | | |
|  | | | | | | |
| **Projects involving the Road Fund** | | | | | | |
|  | | | | | | |
| **Project** | | | **Type** | **Total Budget** | | **Road Fund** |
| 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 |  | | |  | |
| KSP | Kentucky State Police |  | | |  | |
| SEC | Office of the Secretary |  | | |  | |

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| **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** | | | | | | | |
| 1 | | Renovate Residence Hall | C-PI | 14,000,000 |  | 14,000,000 | AB |
| 2 | | 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** |  |

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| --- | --- | --- | --- | --- | --- |
| **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)** | | | | | |
|  | | | | | |
| **Project** | **Type** | **Total**  **Budget** | **General**  **Funds** | **Other**  **Funds/Source(s)** | |
|  | | | | | |
| **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 CTC | 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)** | | | | | |
|  | | | | | |
| **Project** | **Type** | **Total Budget** | **General Funds** | **Other**  **Funds/Source(s)** | |
|  | | | | | |
| **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 Maintenance and Operations 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 Kentucky 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** | | | | | | | | | |
|  | | | | | | | | | |
| **Project** | | **Type** | | | | **Total Budget** | | **Other Funds/Source(s)** | |
|  | | | | | | | | | |
| **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 Kentucky 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 | | |  | | |  | | |
| LRC | Learning Resource Center | | |  | | |  | | |
| NARA | North American Racing Academy | | |  | | |  | | |

|  |  |  |  |  |  |  |  |  |  |  |  |
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| **Kentucky State University** | | | | | | | | | | | |
|  | | | | | | | | | | | |
| **Projects involving the General Fund (Cash/Bonds)** | | | | | | | | | | | |
|  | | | | | | | | | | | |
| **Priority #**  **Agency** | | | | | | **Project** | **Type** | **Total Budget** | **General Funds** | **Other**  **Funds/Source(s)** | |
|  | | | | | | | | | | | |
| **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 2022 | | | 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 | | | 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 2024 | | | C-PI | 1,782,000 | 1,782,000 |  |  |
|  | | |  | Upgrade Information Technology Infrastructure | | | 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 2026 | | | C-PI | 2,136,000 | 1,795,000 | 341,000 | RF |
|  | | |  | Upgrade Information Technology Infrastructure | | | 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 | | 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 | | 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 | | 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** |  |

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| **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** |

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| --- | --- | --- | --- | --- | --- | --- |
| **Morehead State University (continued)** | | | | | | |
|  | | | | | | |
| **Projects involving Agency Bonds** | | | | | | |
|  | | | | | | |
| **Priority #**  **Agency** | **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** |

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| --- | --- | --- | --- | --- | --- |
|  | **Murray State University (continued)** | | | | |
|  |  | | | | |
|  | **Projects involving Agency Bonds** | | | | |
|  |  | | | | |
| **Priority #**  **Agency** | **Project** | **Type** | **Total**  **Budget** | **Other**  **Funds/Source(s)** | |
|  |  | | | | |
|  | **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** |  |

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **Murray State University (continued)** | | | | | | | |
|  | | | | | | | |
| **Projects NOT involving the General Fund, Road Fund, or Agency Bonds** | | | | | | | |
|  | | | | | | | |
| **Project** | | | **Type** | **Total Budget** | | **Other Funds/Source(s)** | |
|  | | | | | | | |
| **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 | | | 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 | | | C-PI | 4,369,000 | | 4,369,000 | OT-LTF |
| Renovate Residence Hall HVAC System | | | C-PI | 3,661,000 | | 3,661,000 | OT-LTF |
| Renovate Residence Hall Interior | | | 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** |  |
|  | | | | | | | |
| **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 | | | 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 | | | 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** | | | | | | | |
| CFSB | | Community Financial Services Bank | | |  | | |
| E&G | | Education and General | | |  | | |

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| **Northern Kentucky University** | | | | | | | | | | | |
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| **Projects involving the General Fund (Cash/Bonds)** | | | | | | | | | | | |
|  | | | | | | | | | | | |
| **Priority #**  **Agency** | | **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** |  |

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| **Northern Kentucky University (continued)** | | | | | | |
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| **Projects involving Agency Bonds** | | | | | | |
|  | | | | | | |
| **Priority #**  **Agency** | **Project** | **Type** | **Total**  **Budget** | | **Other**  **Funds/Source(s)** | |
|  |  | | | | | |
|  | **2022-2024** | | | | | |
| 1 | Acquire Land/Master Plan 2010-2012 Reauthorization | C-O | 25,500,000 | | 25,500,000 | RF/AB/OT-LTF |
| 2 | Reconstruct West Side Parking Reauthorization | C-O | 13,529,000 | | 13,529,000 | AB/OT-LTF |
| 3 | Renovate Residence Halls Add'l Reauthorization | C-PI | 15,000,000 | | 15,000,000 | AB |
|  | **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** |  | **83,100,000** | | **83,100,000** |  |
|  |  | | | | | |
|  | **Explanation of Acronyms** | | | | | |
| E&G | Education and General | |  |  | | |
| MEP | Mathematics Education Psychology Center | |  |  | | |

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| **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 | | Improve/Renovate Housing | C-PI | 75,000,000 |  | 75,000,000 | AB/OT-LTF |
|  | | **2022-2024 Total** |  | **75,000,000** |  | **75,000,000** |  |
|  | | | | | | | |
|  | | **Grand Total** |  | **75,000,000** |  | **75,000,000** |  |

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| --- | --- | --- | --- | --- |
| **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/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 Land | C-O | 50,000,000 | 50,000,000 | RF |
| Acquire/Renovate Clinical Research Facility (Aging) | C-O | 8,000,000 | 8,000,000 | RF |
| Acquire Transportation Buses | EQ | 3,000,000 | 3,000,000 | 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 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 Facilities Shops and Storage Facility | C-O | 27,000,000 | 27,000,000 | RF |
| 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/Relocate Data Center | C-O | 50,000,000 | 50,000,000 | RF |
| Construct/Relocate Greenhouses | C-O | 3,000,000 | 3,000,000 | RF |
| 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 |

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| **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 |

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| **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** |  |

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| --- | --- | --- | --- | --- |
| **University of Kentucky (continued)** | | | | |
|  | | | | |
| **Projects NOT involving the General Fund, Road Fund, or Agency Bonds** | | | | |
|  | | | | |
| **Project** | **Type** | **Total Budget** | **Other Funds/Source(s)** | |
|  | | | | |
| **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 | 8,000,000 | 8,000,000 | 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 | 10,000,000 | 10,000,000 | RF |
| Capital Renewal Maintenance Pool | C-PI | 34,000,000 | 34,000,000 | 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-P |
| 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 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 Student Dining Facilities 1 | C-O | 40,000,000 | 40,000,000 | RF |
| Construct Indoor Track | C-O | 20,000,000 | 20,000,000 | OT-P |
| Construct KHP/Global Health Building | C-O | 30,000,000 | 30,000,000 | 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/Improve Gymnastic Practice Facility | C-PI | 10,000,000 | 10,000,000 | OT-P |
| Construct/Renovate Space for Rifle Team | C-PI | 9,000,000 | 9,000,000 | OT-P |
| Construct Tennis Facility | C-O | 35,000,000 | 35,000,000 | RF/OT-LTF |
| Expand/Improve TH Morgan Building | C-PI | 60,000,000 | 60,000,000 | RF |
| Expand KGS Well Sample & 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 | 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 | 25,000,000 | 25,000,000 | RF |
| Improve Building Shell Systems | C-PI | 10,000,000 | 10,000,000 | 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 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 | 10,000,000 | 10,000,000 | 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 |
| 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 Joe Craft Center | C-PI | 5,000,000 | 5,000,000 | OT-P |

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| **University of Kentucky (continued)** | | | | |
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| **Projects NOT involving the General Fund, Road Fund, or Agency Bonds** | | | | |
|  | | | | |
| **Project** | **Type** | **Total Budget** | **Other Funds/Source(s)** | |
| Improve Joe Craft Football Practice Facility | C-PI | 3,000,000 | 3,000,000 | 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 | 14,000,000 | 14,000,000 | OT-P |
| Improve Lancaster Aquatic Center 2 | C-PI | 8,000,000 | 8,000,000 | OT-P |
| Improve Life Safety | C-PI | 10,000,000 | 10,000,000 | 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 | 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 Patterson Hall | C-O | 12,000,000 | 12,000,000 | RF |
| Improve Sanitary Sewer Expansion | C-O | 14,000,000 | 14,000,000 | RF |
| Improve Soccer/Softball Facility | C-PI | 7,000,000 | 7,000,000 | OT-P |
| Improve/Upgrade Campus Infrastructure | C-PI | 4,000,000 | 4,000,000 | 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 |
| 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/Expand Fine Arts Building | C-PI | 55,000,000 | 55,000,000 | RF |
| Renovate/Improve Chemistry/Physics Building | C-PI | 35,000,000 | 35,000,000 | RF |
| Renovate/Improve Export Street Building | C-PI | 7,000,000 | 7,000,000 | RF |
| Renovate/Improve 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/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 |
| Upgrade/Renovate/Expand Research Labs | C-PI | 50,000,000 | 50,000,000 | RF |
| **2024-2026 Total** |  | **1,324,000,000** | **1,324,000,000** |  |

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| **University of Kentucky (continued)** | | | | | | | | | | | |
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| **Projects NOT involving the General Fund, Road Fund, or Agency Bonds** | | | | | | | | | | | |
|  | | | | | | | | | | | |
| **Project** | | **Type** | | **Total Budget** | | | **Other Funds/Source(s)** | | | | |
|  | | | | | | | | | | | |
| **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 | | 8,000,000 | | | 8,000,000 | | 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 | | 10,000,000 | | | 10,000,000 | | 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 Cross Country Trail | | C-O | | 3,000,000 | | | 3,000,000 | | OT-P | | |
| Construct/Expand Parking Structure | | C-O | | 32,000,000 | | | 32,000,000 | | RF | | |
| Construct/Fit Up Retail Space | | C-O | | 5,000,000 | | | 5,000,000 | | OT-P | | |
| 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/Improve Campus Recreation Field 1 | | C-PI | | 5,000,000 | | | 5,000,000 | | RF | | |
| Construct/Improve Campus Recreation Field 2 | | C-PI | | 5,000,000 | | | 5,000,000 | | RF | | |
| Construct/Improve Campus Recreation Field 3 | | C-PI | | 5,000,000 | | | 5,000,000 | | RF | | |
| 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/Renovate/Improve Gymnastics Facility | | C-O | | 10,000,000 | | | 10,000,000 | | OT-P | | |
| Construct/Renovate Space for Rifle Team | | C-PI | | 9,000,000 | | | 9,000,000 | | OT-P | | |
| Construct Research/Incubator Facility | | C-O | | 20,000,000 | | | 20,000,000 | | OT-LTF | | |
| 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 2 | | C-PI | | 6,000,000 | | | 6,000,000 | | OT-P | | |
| 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 | | 23,000,000 | | | 23,000,000 | | RF | | |
| Improve Building Shell Systems | | C-PI | | 10,000,000 | | | 10,000,000 | | 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 | | 10,000,000 | | | 10,000,000 | | 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/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 Joe Craft Center | | C-PI | | 5,000,000 | | | 5,000,000 | | OT-P | | |
| **University of Kentucky (continued)** | | | | | | | | | | | |
|  | | | | | | | | | | | |
| **Projects NOT involving the General Fund, Road Fund, or Agency Bonds** | | | | | | | | | | | |
|  | | | | | | | | | | | |
| **Project** | | | **Type** | | **Total Budget** | | | **Other Funds/Source(s)** | | | |
| Improve Joe Craft Football Training Facility | | | C-PI | | 4,000,000 | | | 4,000,000 | | OT-P | |
| Improve Kroger Field Corner Suites | | | C-PI | | 5,000,000 | | | 5,000,000 | | | OT-P |
| Improve Kroger Field Stadium | | | C-PI | | 50,000,000 | | | 50,000,000 | | | 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 Life Safety | | | C-PI | | 10,000,000 | | | 10,000,000 | | | 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 Moloney Building | | | C-PI | | 17,000,000 | | | 17,000,000 | | | RF |
| Improve Nutter Field House | | | C-PI | | 15,000,000 | | | 15,000,000 | | | RF |
| Improve Nutter Training Facility | | | C-PI | | 7,000,000 | | | 7,000,000 | | | OT-P |
| Improve Soccer/Softball Facility | | | C-PI | | 7,000,000 | | | 7,000,000 | | | OT-P |
| Improve Wildcat Coal Lodge | | | C-PI | | 20,000,000 | | | 20,000,000 | | | 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 Mineral Industries Building | | | C-PI | | 6,000,000 | | | 6,000,000 | | | RF |
| Renovate/Improve South Farm | | | C-PI | | 2,000,000 | | | 2,000,000 | | | RF |
| Renovate/Improve the Singletary Center | | | C-PI | | 80,000,000 | | | 80,000,000 | | | RF |
| Renovate Slone Building | | | C-PI | | 15,000,000 | | | 15,000,000 | | | 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/Improve/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/Expand Campus Security Platform | | | C-PI | | 10,000,000 | | | 10,000,000 | | | 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** | | |  | | **1,462,000,000** | | | **1,462,000,000** | | |  |
|  | | | | | | | | | | | |
| **Grand Total** | | |  | | **6,309,000,000** | | | **6,309,000,000** | | |  |
|  | | | | | | | | | | | |
| **Explanation of Acronyms** | | | | | | | | | | | |
| ADA | Americans with Disabilities Act | | KGS | | | Kentucky Geographical Survey | | | | | |
| CAER | Center for Applied Energy Research | | KHP | | | Kinesiology and Health Promotions | | | | | |
| DLAR | Division of Laboratory Animal Resources | | LTS | | | Lexington Theological Seminary | | | | | |
| KAM | Kentucky Advanced Manufacturing | |  | | |  | | | | | |

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| **University of Kentucky Hospital** | | | | | | | | |
|  | | | | | | | | |
| **Projects involving Agency Bonds** | | | | | | | | |
|  | | | | | | | | |
| **Priority #**  **Agency** | | **Project** | **Type** | **Total Budget** | | **Other**  **Funds/Source(s)** | | |
|  | | | | | | | | |
| **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/Improve Elevator Systems UKHC | | | C-PI | | 15,000,000 | | 15,000,000 | RF |
| Acquire/Improve Medical/Adm Facility 2 UKHC | | | C-PI | | 75,000,000 | | 75,000,000 | RF |
| Acquire/Improve Medical/Adm Facility 3 UKHC | | | C-O | | 100,000,000 | | 100,000,000 | RF |
| Acquire Medical Facility 1 UKHC | | | C-O | | 50,000,000 | | 50,000,000 | RF |
| Acquire Medical Facility 2 UKHC | | | C-O | | 50,000,000 | | 50,000,000 | 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 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 | OT-LTF |
| Construct Hospice Facility UKHC | | | C-O | | 5,000,000 | | 5,000,000 | RF |
| Construct/Improve Medical/Administration Facility 1 UKHC | | | C-O | | 50,000,000 | | 50,000,000 | RF |
| Construct/Improve Medical/Administration Facility 2 UKHC | | | C-O | | 30,000,000 | | 30,000,000 | RF |
| Construct Medical Facility 3 | | | C-O | | 100,000,000 | | 100,000,000 | RF |
| Construct State Street Medical Facilities | | | C-O | | 100,000,000 | | 100,000,000 | RF |
| Implement Energy Performance Contracting | | | C-O | | 1,000,000 | | 1,000,000 | RF |
| Implement Land Use Plan UKHC | | | C-O | | 100,000,000 | | 100,000,000 | RF |
| Implement Patient Communication System UKHC | | | IT | | 10,000,000 | | 10,000,000 | RF |
| Improve Building Systems UKHC | | | C-PI | | 50,000,000 | | 50,000,000 | 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 Markey Cancer Center | | | C-PI | | 20,000,000 | | 20,000,000 | RF |
| Improve Medical Facility 1 UKHC | | | C-PI | | 25,000,000 | | 25,000,000 | RF |
| Improve Medical Facility 2 UKHC | | | C-PI | | 25,000,000 | | 25,000,000 | RF |
| Improve Parking/Transportation Systems 1 UKHC | | | C-O | | 75,000,000 | | 75,000,000 | RF |
| Improve Parking/Transportation Systems 2 UKHC | | | C-O | | 75,000,000 | | 75,000,000 | OT-LTF |
| Improve Site/Civil Infrastructure UKHC | | | C-PI | | 10,000,000 | | 10,000,000 | RF |
| Improve State Street Medical Facilities | | | C-PI | | 100,000,000 | | 100,000,000 | RF |
| Improve Utilities Infrastructure | | | C-PI | | 80,000,000 | | 80,000,000 | RF |
| Renovate/Improve 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 |
| **2022-2024 Total** | | |  | | **1,648,000,000** | | **1,648,000,000** |  |

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| **University of Kentucky Hospital (continued)**   |  | | --- | |  |   **Projects NOT involving the General Fund, Road Fund, or Agency Bonds** | | | | |
|  | | | | |
| **Project** | **Type** | **Total Budget** | **Other Funds/Source(s)** | |
|  | | | | |
| **2024-2026** | | | | |
| Acquire Data Center Hardware | IT | 15,000,000 | 15,000,000 | RF |
| Acquire/Improve Medical/Administration Facility 4 UKHC | C-O | 100,000,000 | 100,000,000 | RF |
| Acquire Partnership Medical System | C-O | 300,000,000 | 300,000,000 | 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 Medical/Administration Facilities UKHC | C-PI | 15,000,000 | 15,000,000 | RF |
| Construct Medical/Administration Facilities 2 UKHC | C-PI | 30,000,000 | 30,000,000 | RF |
| Construct Medical/Administration Facility 1 UKHC | C-O | 50,000,000 | 50,000,000 | RF |
| Construct Medical/Administration Facility 4 UKHC | C-O | 100,000,000 | 100,000,000 | 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 | 50,000,000 | 50,000,000 | 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 UKHC Facilities UK Chandler Hospital | C-PI | 310,000,000 | 310,000,000 | RF |
| Renovate/Improve Nursing Units UKHC | C-PI | 7,000,000 | 7,000,000 | RF |
| Renovate/Upgrade HealthCare Facilities | C-PI | 100,000,000 | 100,000,000 | RF |
| Replace UKHC IT Systems 1 | IT | 320,000,000 | 320,000,000 | RF |
| **2024-2026 Total** |  | **1,662,000,000** | **1,662,000,000** |  |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **University of Kentucky Hospital (continued)** | | | | | | | |
|  | | | | | | | |
| **Projects NOT involving the General Fund, Road Fund, or Agency Bonds** | | | | | | | |
|  | | | | | | | |
| **Project** | | **Type** | **Total Budget** | **Other Funds/Source(s)** | | | |
|  | | | | | | | |
| **2026-2028** | | | | | | | |
| Acquire Data Center Hardware UKHC | | IT | 15,000,000 | 15,000,000 | | RF | |
| Acquire/Improve Medical/Administration Facility 4 UKHC | | C-PI | 100,000,000 | 100,000,000 | | RF | |
| Acquire Partnership Medical System | | C-O | 300,000,000 | 300,000,000 | | 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 Medical/Administration Facilities UKHC | | C-PI | 15,000,000 | 15,000,000 | | RF | |
| Construct Medical/Administration Facility 4 UKHC | | C-O | 100,000,000 | 100,000,000 | | 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 | 50,000,000 | 50,000,000 | | 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 Markey Cancer Center | | C-PI | 20,000,000 | 20,000,000 | | RF | |
| Improve UKHC Facilities UK Chandler Hospital | | C-PI | 310,000,000 | 310,000,000 | | RF | |
| Renovate/Improve Nursing Units UKHC | | C-PI | 7,000,000 | 7,000,000 | | RF | |
| Renovate/Upgrade HealthCare Facilities | | C-PI | 100,000,000 | 100,000,000 | | RF | |
| Replace UKHC IT Systems 1 | | IT | 320,000,000 | 320,000,000 | | RF | |
| **2026-2028 Total** | |  | **1,582,000,000** | **1,582,000,000** | |  | |
|  | | | | | | | |
| **Grand Total** | |  | **4,892,000,000** | **4,892,000,000** | |  | |
|  | | | | | | | |
| **Explanation of Acronyms** | | | | | | | |
| UKHC | University of Kentucky Hospital Center |  |  |  |  | |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **University of Louisville** | | | | | | | | |
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| **Projects involving the General Fund (Cash/Bonds)** | | | | | | | | |
|  | | | | | | | | |
| **Priority #**  **Agency** | | | **Project** | **Type** | **Total Budget** | **General Funds** | **Other**  **Funds/Source(s)** | |
|  | | | | | | | | |
| **2022-2024** | | | | | | | | |
| 1 | Upgrade STEM Instruction Building | | | C-PI | 50,000,000 | 50,000,000 |  |  |
| 2 | Capital Renewal Replace and Upgrade Pool | | | C-PI | 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 | | Construct College of Business Building | | C-O | 120,000,000 |  | 120,000,000 | AB/OT-P |
| 2 | | Construct - Medical Office/Lab building | | C-O | 90,000,000 |  | 90,000,000 | RF/AB |
|  | | **2022-2024 Total** | |  | **210,000,000** |  | **210,000,000** |  |
|  | | | | | | | | |
|  | | **Grand Total** | |  | **210,000,000** |  | **210,000,000** |  |

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| --- | --- | --- | --- | --- | --- |
| **University of Louisville (continued)** | | | | | |
|  | | | | | |
| **Projects NOT involving the General Fund, Road Fund, or Agency Bonds** | | | | | |
|  | | | | | |
| **Project** | | **Type** | **Total Budget** | **Other Funds/Source(s)** | |
|  | | | | | |
| **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 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 Administrative Office Building | C-O | | 9,000,000 | 9,000,000 | RF |
| 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 Improvement | C-O | | 3,100,000 | 3,100,000 | RF |
| Construct Belknap Century Corridor Improvement | 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 |
| Demolish 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 College of Business Addition | C-O | | 10,000,000 | 10,000,000 | RF |
| Expand Marshall Center Complex | C-PI | | 5,000,000 | 5,000,000 | OT-P |
| Expand Patterson Stadium/Construct Indoor Facilities | C-PI | | 16,000,000 | 16,000,000 | OT-P |
| Expand Ulmer Softball Stadium/Construct Indoor Facility | C-PI | | 8,000,000 | 8,000,000 | OT-P |
| Football Practice Field Lighting | C-PI | | 2,000,000 | 2,000,000 | OT-P |
| 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 |
| Public/Private Partnership Residence Hall | C-O | | 52,000,000 | 52,000,000 | OT-P |
| Public/Private Partnership LARRI Building-Speed School | C-O | | 5,500,000 | 5,500,000 | OT-P |
| Purchase Computer Processing System and Storage | IT | | 3,500,000 | 3,500,000 | RF |
| 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 Bass Rudd Tennis Center | C-PI | | 3,000,000 | 3,000,000 | OT-P |
| Renovate Belknap Physical Plant Building | C-PI | | 2,000,000 | 2,000,000 | RF |
| Renovate Cardinal Football Stadium | C-PI | | 25,000,000 | 25,000,000 | OT-P |
| Renovate Cardinal Park | C-PI | | 8,000,000 | 8,000,000 | OT-P |
| Renovate Chemistry Fume Hood Redesign Phase 2 | C-PI | | 9,750,000 | 9,750,000 | RF |
| Renovate Chemistry Teaching Labs/Auditorium | C-PI | | 3,960,000 | 3,960,000 | RF |

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| --- | --- | --- | --- | --- |
| **University of Louisville (continued)** | | | | |
|  | | | | |
| **Projects NOT involving the General Fund, Road Fund, or Agency Bonds** | | | | |
|  | | | | |
| **Project** | **Type** | **Total Budget** | **Other Funds/Source(s)** | |
| Renovate College of Business Classrooms | C-PI | 24,000,000 | 24,000,000 | RF |
| Renovate College of Education HVAC Upgrade | C-PI | 2,200,000 | 2,200,000 | RF |
| Renovate Dental School Administrative Space | C-PI | 1,000,000 | 1,000,000 | RF |
| Renovate Flexner Way Mall | C-PI | 2,500,000 | 2,500,000 | RF |
| Renovate Fresh Tissue Culture and Morgue | C-PI | 2,200,000 | 2,200,000 | RF |
| Renovate Garvin Brown Boathouse | C-PI | 2,000,000 | 2,000,000 | OT-P |
| Renovate Gottschalk Hall | C-PI | 2,004,000 | 2,004,000 | RF |
| Renovate Gross Anatomy Lab | C-PI | 3,000,000 | 3,000,000 | RF |
| Renovate HSC Instructional and Student Services Space | C-PI | 42,000,000 | 42,000,000 | RF |
| Renovate Humanities Building | C-PI | 2,500,000 | 2,500,000 | RF |
| Renovate Law School | C-PI | 50,000,000 | 50,000,000 | RF |
| Renovate Life Sciences Building Vivarium | C-PI | 3,470,767 | 3,470,767 | RF |
| Renovate Marshall Center | C-PI | 1,000,000 | 1,000,000 | OT-P |
| Renovate Music School Building | C-PI | 3,500,000 | 3,500,000 | RF |
| Renovate Natural Science Building | C-PI | 30,000,000 | 30,000,000 | RF |
| Renovate New Vivarium in 55A Building | C-O | 8,000,000 | 8,000,000 | RF |
| Renovate Parking Structures | C-PI | 3,600,000 | 3,600,000 | RF |
| Renovate Resurface and Repair Parking Lot | C-PI | 2,500,000 | 2,500,000 | RF |
| Renovate School of Medicine Building 55A | C-PI | 20,000,000 | 20,000,000 | RF |
| Renovate School of Nursing | C-PI | 14,000,000 | 14,000,000 | RF |
| Renovate Speed School Research Building | C-PI | 5,500,000 | 5,500,000 | RF |
| Renovate University Tower Apartments | C-PI | 2,700,000 | 2,700,000 | RF |
| Renovate Unitas Resident Hall | C-PI | 22,300,000 | 22,300,000 | RF |
| Renovation and Adaption Projects for Various Buildings | C-PI | 50,000,000 | 50,000,000 | RF |
| Renovation Cardinal Stadium Club Upgrades | C-PI | 5,000,000 | 5,000,000 | OT-P |
| Renovation Exterior Envelope Replacement 55A | C-PI | 15,000,000 | 15,000,000 | RF |
| Renovation Golf Club Shelby County | C-PI | 1,000,000 | 1,000,000 | OT-P |
| Renovation Kentucky Lions Eye Lab | C-PI | 7,000,000 | 7,000,000 | RF |
| Renovation Lynn Soccer Stadium | C-PI | 1,000,000 | 1,000,000 | OT-P |
| Renovation Office Building | C-PI | 5,000,000 | 5,000,000 | RF |
| Renovation Patterson Baseball Stadium | C-PI | 1,000,000 | 1,000,000 | OT-P |
| Renovation Thornton’s Academic Center | C-PI | 1,000,000 | 1,000,000 | OT-P |
| Renovation Trager Football Practice Facility | C-PI | 1,000,000 | 1,000,000 | OT-P |
| Renovation Urban and Public Affairs Building | C-PI | 4,350,000 | 4,350,000 | RF |
| Renovation Vivarium Facilities | C-PI | 75,000,000 | 75,000,000 | RF |
| Replace Artificial Turf Field 3 | C-PI | 1,250,000 | 1,250,000 | OT-P |
| Replace Artificial Turf Field 4 | C-PI | 1,250,000 | 1,250,000 | OT-P |
| Replace Building HVAC | C-PI | 25,000,000 | 25,000,000 | RF |
| Replace Electronic Video Boards | C-PI | 10,000,000 | 10,000,000 | OT-P |
| Replace Physical Access Control System | C-PI | 3,500,000 | 3,500,000 | RF |
| Replace Seats in Athletic Venues | C-PI | 7,000,000 | 7,000,000 | OT-P |
| Shelbyhurst Academic Building and Conference Center | C-O | 50,595,331 | 50,595,331 | RF |
| Upgrade HVAC for Dental School | C-PI | 2,200,000 | 2,200,000 | RF |
| Vivarium Equipment Pool | C-O | 20,000,000 | 20,000,000 | RF |
| **2022-2024 Total** |  | **1,225,893,943** | **1,225,893,943** |  |

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| --- | --- | --- | --- | --- | --- | --- |
| **University of Louisville (continued)** | | | | | | |
|  | | | | | | |
| **Projects NOT involving the General Fund, Road Fund, or Agency Bonds** | | | | | | |
|  | | | | | | |
| **Project** | | **Type** | **Total Budget** | | **Other Funds/Source(s)** | |
|  | | | | | | |
| **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 | 12,300,000 | | 12,300,000 | RF |
| Expansion Auto Book Storage-Retrieval System | | C-PI | 4,900,000 | | 4,900,000 | 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 Career Center Relocation | | C-PI | 1,513,000 | | 1,513,000 | RF |
| Renovate Ekstrom Library | | C-PI | 57,200,000 | | 57,200,000 | RF |
| Renovate Ernst Hall | | C-PI | 4,000,000 | | 4,000,000 | RF |
| Renovate International Center | | C-PI | 3,153,000 | | 3,153,000 | RF |
| 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** | |  | **299,566,165** | | **299,566,165** |  |
|  | | | | | | |
| **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 |
| Replace Parking Services Hardware and Software | | C-PI | 2,600,000 | | 2,600,000 | RF |
| Shelby Campus Parking Garage | | C-O | 10,918,000 | | 10,918,000 | RF |
| **2026-2028 Total** | |  | **207,014,583** | | **207,014,583** |  |
|  | | | | | | |
| **Grand Total** | |  | **1,732,474,691** | **1,732,474,691** | |  |
|  | | | | | | |
| **Explanation of Acronyms** | | | | | | |
| HPES | Health, Physical Education, and Sports |  |  | | |  |
| HSC | Health Sciences Center |  |  | | |  |
| LARRI | Louisville Automation & Robotics Research Institute |  |  | | |  |
| STEM | Science, Technology, Engineering, and Math |  |  | | |  |

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| --- | --- | --- | --- | --- | --- |
| **Western Kentucky University** | | | | | |
|  | | | | | |
| **Projects involving the General Fund (Cash/Bonds)** | | | | | |
|  | | | | | |
| **Priority #**  **Agency** | | **Project** | **Type** | **Total**  **Budget** | **General**  **Funds** |
|  | | | | | |
| **2022-2024** | | | | | |
| 1 | | Construct New Gordon Ford College of Business | C-O | 74,400,000 | 74,400,000 |
| 2 | | Renovate Grise Hall | C-O | 32,200,000 | 32,200,000 |
| 3 | | Replace Underground Infrastructure | C-PI | 25,000,000 | 25,000,000 |
| 4 | | Renovate Raymond Cravens Library | C-PI | 40,300,000 | 40,300,000 |
| 5 | | Renovate Ogden College of Science and Engineering Facility | C-PI | 75,800,000 | 75,800,000 |
| 6 | | Renovate Potter College Arts and Letters Facilities | C-PI | 96,400,000 | 96,400,000 |
| 7 | | Renovate Academic Complex | C-PI | 27,500,000 | 27,500,000 |
| 8 | | Improve Life Safety Pool/Academic Buildings | C-PI | 27,500,000 | 27,500,000 |
| 9 | | Repair/Replace Roof at Center Research Development | C-PI | 5,100,000 | 5,100,000 |
| 10 | | Capital Renewal Pool 2022-2024 | C-PI | 10,000,000 | 10,000,000 |
| 11 | | Renovate Kentucky Building | C-PI | 17,500,000 | 17,500,000 |
| 12 | | Upgrade IT Infrastructure | IT | 6,000,000 | 6,000,000 |
| 13 | | Renovate Central Heat Plant | C-PI | 5,100,000 | 5,100,000 |
| 14 | | Renovate Jones Jaggers Interior | C-O | 1,000,000 | 1,000,000 |
|  | | **2022-2024 Total** |  | **443,800,000** | **443,800,000** |
|  | | | | | |
| **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 Jaggers Hall | C-PI | 11,400,000 | 11,400,000 |
|  |  | **2026-2028 Total** |  | **41,700,000** | **41,700,000** |
|  | | | | | |
|  |  | **Grand Total** |  | **543,800,000** | **543,800,000** |

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| --- | --- | --- | --- | --- | --- |
| **Western Kentucky University (continued)** | | | | | |
|  | | | | | |
| **Projects involving Agency Bonds** | | | | | |
|  | | | | | |
| **Priority #**  **Agency** | **Project** | **Type** | **Total Budget** | **Other**  **Funds/Source(s)** | |
|  | | | | | |
| **2022-2024** | | | | | |
| 1 | Construct Parking Structure 4 | C-O | 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** | | | | | |
|  | | | | | |
| **Project** | | **Type** | **Total**  **Budget** | **Other**  **Funds/Source(s)** | |
|  | | | | | |
| **2022-2024** | | | | | |
| Acquire FF&E Diddle Arena | | EQ | 3,000,000 | 3,000,000 | OT-P |
| Acquire FF&E Equipment Pool | | EQ | 3,000,000 | 3,000,000 | RF |
| Add Club Seating at Diddle Arena | | C-PI | 3,600,000 | 3,600,000 | 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 | 25,000,000 | 25,000,000 | OT-P |
| Construct South Plaza | | C-O | 3,600,000 | 3,600,000 | OT-P |
| Energy Saving Performance Contracting | | 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 |
| Improve Softball and Soccer Complex | | C-PI | 5,500,000 | 5,500,000 | OT-P |
| Purchase Property for Campus Expansion | | C-O | 3,000,000 | 3,000,000 | RF |
| Purchase Property/Parking and Street Improve | | C-O | 3,000,000 | 3,000,000 | RF |
| Remove and Replace Student Housing @ Farm | | C-O | 2,500,000 | 2,500,000 | 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 | RF/FF/OT-P |
| Renovate CRD Phase 1 | | C-PI | 6,000,000 | 6,000,000 | 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 |
| **2022-2024 Total** | |  | **177,100,000** | **177,100,000** |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Western Kentucky University (continued)** | | | | | |
|  | | | | | |
| **Projects NOT involving the General Fund, Road Fund, or Agency Bonds** | | | | | |
|  | | | | | |
| **Project** | | **Type** | **Total Budget** | **Other Funds/Source(s)** | |
|  | | | | | |
| **2024-2026** | | | | | |
| Construct Science Gallery | | C-O | 3,400,000 | 3,400,000 | OT-P |
| Construct State Street Plaza | | C-O | 5,000,000 | 5,000,000 | RF |
| Purchase Property for Campus Expansion | | C-O | 3,000,000 | 3,000,000 | RF |
| Purchase Property/Parking and Street Improve | | 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 Recreation Facility @ PHAC | | C-O | 20,000,000 | 20,000,000 | OT-P |
| **2024-2026 Total** | |  | **46,200,000** | **46,200,000** |  |
|  | | | | | |
| **2026-2028** | | | | | |
| Purchase Property for Campus Expansion | | C-O | 3,000,000 | 3,000,000 | RF |
| Purchase Property/Parking and Street Improve | | 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** | |  | **244,300,000** | **244,300,000** |  |
|  | | | | | |
| **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** | | | | | | |
|  | | | | | | |
| **Priority #**  **Agency** | **Project** | **Type** | **Total Budget** | **Local**  **Bonds** | **Other**  **Funds/Source(s)** | |
|  | | | | | | |
| **2022-2024** | | | | | | |
| 1 | Construction Leslie County | C-O | 15,005,000 | 15,005,000 |  |  |
|  | **2022-2024 Total** |  | **15,005,000** | **15,005,000** |  |  |
|  | | | | | | |
| **2024-2026** | | | | | | |
|  | Construction Caldwell County | C-O | 15,655,000 | 15,655,000 |  |  |
|  | Construction Estill County | C-O | 15,655,000 | 15,655,000 |  |  |
|  | Construction Lee County | C-O | 15,655,000 | 15,655,000 |  |  |
|  | Renovation/Addition Fulton County | C-O | 15,795,000 | 15,795,000 |  |  |
|  | **2024-2026 Total** |  | **62,760,000** | **62,760,000** |  |  |
|  | | | | | | |
| **2026-2028** | | | | | | |
|  | Construction Clark County | C-O | 27,185,000 | 27,185,000 |  |  |
|  | Construction Greenup County | C-O | 16,315,000 | 16,315,000 |  |  |
|  | Construction Meade County | C-O | 16,315,000 | 16,315,000 |  |  |
|  | Renovation/Addition Spencer County | C-O | 16,470,000 | 16,470,000 |  |  |
|  | **2026-2028 Total** |  | **76,285,000** | **76,285,000** |  |  |
|  |  |  |  |  |  |  |
|  | **Grand Total** |  | **154,050,000** | **154,050,000** |  |  |

**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**

**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.

1. Any vacancy on the board shall be filled in the same manner as the original appointment.
2. The co-chairs shall have joint responsibilities for board meeting agendas and presiding at board meetings.
3. 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.
4. Members of the board shall be entitled to reimbursement for expenses incurred in the performance of their duties.
5. 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.

**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.



Commonwealth of Kentucky

Finance and Administration Cabinet

**Ruth Day**

Chief Information Officer

**Andy Beshear**

Governor

**COMMONWEALTH OFFICE OF TECHNOLOGY**

101 Cold Harbor

Frankfort, KY 40601

**Holly M. Johnson**

Secretary

Finance & Administration Cabinet

(502) 564-1201

**Jim Barnhart**

Deputy Chief Information Officer

**Andy Beshear**

Governor

Senator Adrienne Southworth

Representative John Blanton

Capital Planning Advisory Board

Dear Senator Southworth and Representative Blanton,

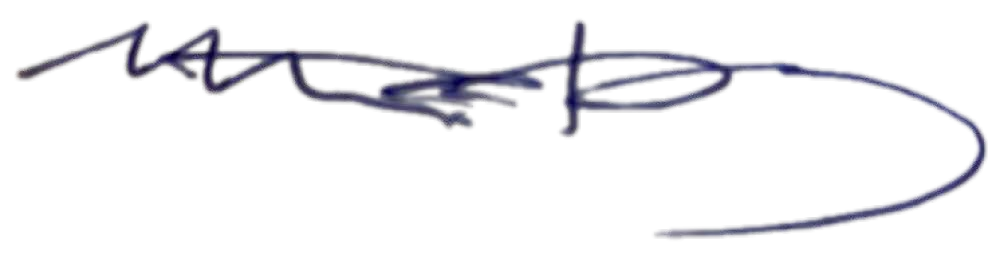
I am pleased to submit the results of our review of the information technology projects for the next biennium to the Capital Planning Advisory Board (CPAB). Members of our staff and agency representatives performed the review, focusing specifically on information technology projects for the 2022-2024 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 Opportunity Employer M/F/D

**2022-2024 Capital Improvement Plans**

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

Total = $196,590,000

# General Fund High Value Information Technology Projects

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 2022-2024 | | | | | |
| HV  Rank | Cabinet | Project | General  Funds | Other  Funds | Total Project  Budget |
| 1 | KYTC | AASHTOWare |  | Road | $2,000,000 |
| 2 | EEC | AR Inspection Forms | GF |  | 1,785,000 |
| 3 | FIN | Ky Aerial Photography & Elevation Data (KYAPED) |  | RES | 2,000,000 |
| 4 | CHFS | TWIST Case File Digitization |  | RES | 10,000,000 |
| 5 | JUS | KSP Emergency Radio System Replacement | GF |  | 55,440,000 |
| 6 | CHFS | SAMS Modernization | GF | FF | 1,008,000 |
| 7 | EWDC | Case Management System for Vocational Rehab |  | FF | 4,620,000 |
| 8 | TAH | Cable Infrastructure Planning and Implementation | GF |  | 6,000,000 |
| 9 | EWDC | Labor Market Data Technologies for Job Matching |  | FF | 3,318,000 |
| 10 | EWDC | ATSC 3.0 Conversion Phase 2 | GF |  | 1,000,000 |
| 11 | FIN | KEWS Hardware Modernization | GF |  | 25,226,000 |
| 12 | GEN GOV | KentuckyWired Equipment Refresh 2022-2024 | GF |  | 7,508,000 |

General Fund = $97,917,000 Other Funds = $21,988,000

Total = $119,905,000

**CIO’s Additional Priority Projects**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 2022-2024 | | | | |
| Cabinet | Project | Total Project  Budget | Funding  Source(s) | Additional  Priority |
| FIN | Hybrid-Cloud Service Architecture | $3,000,000 | RES | Add’l Priority |
| GEN GOV | Upgrade KY Reg Optical Network Infrastructure | 1,000,000 | GF | Add’l Priority |
| FIN | eMARS Upgrade & Systems Enhancements | 9,000,000 | GF | Add’l Priority |

Total = $13,000,000

**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.

**Council on Postsecondary Education**

**2022-24 Statewide Capital Plan Priorities (from the 2022-2028 Capital Plan)**

**General Fund Projects**

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.









**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?

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 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





1. The Pew Charitable Trusts, *Rainy Day Funds And State Credit Ratings.* May 2017. [↑](#footnote-ref-1)
2. The Pew Charitable Trusts, *When To Use State Rainy Day Fund*s. April 2017. [↑](#footnote-ref-2)