

INFORMATION ITEM

2022 General Assembly Budget Update

CPAB PROJECT RECOMMENDATIONS - MAINTENANCE

The Capital Planning Advisory Board's (CPAB) 2022-2028 *Statewide Capital Improvements Plan* continued its long-standing recommendation that maintenance of existing state facilities be considered as the highest priority for funding in the 2022-24 Executive Budget. The plan specifically referenced funding the agency maintenance pools and state agency equipment maintenance pools. The 2022-2024 Executive Branch Budget includes an **overall increase of 133% in state funding for agency miscellaneous maintenance pools (Attachment A)**. Most agency miscellaneous maintenance pool allocations were funded at their requested level, utilizing a combination of general funds (GF), investment income, federal funds or a combination thereof. Two agencies received significantly more than requested: the Kentucky State Police requested in its capital plan \$4,228,000 and received a budget authorization of \$9,729,000, and the Department of Parks requested \$17,280,000 and received \$20,000,000 in the new budget. The Finance and Administration Cabinet received authorization for a new maintenance pool - the Capital Annex Maintenance Pool, \$2,000,000.

In addition to the miscellaneous maintenance pools, the budget authorized the Department of Military Affairs Youth Challenge Academies Maintenance Pool, (\$2 million GF) to support maintenance operations for the Kentucky Youth Challenge Academies located in Harlan and Fort Knox, and a \$150,000,000 bond-funded Department of Parks State Parks Improvement Pool. [Earlier versions of the executive budget provided for the authorization of 27 individual Dept. of Parks capital projects, however, the final version of the budget removed the individual projects, in place of the \$150,000,000 capital project pool.] The Kentucky State Fair Board received authorization for a \$200 million bond-funded Property Improvements Pool (not included in their agency capital plan).

The Energy and Environment Cabinet received authorization for the Wildland Fire Equipment Replacement Pool (\$1,043,000 GF). This project has been included in successive capital plans dating back to 2012, but has not been authorized in a biennial budget. The project will establish a replacement schedule for three dozer and transport units utilized by the Kentucky Division of Forestry.

The Capital Construction and Equipment Purchase Contingency Fund and the Budget Reserve Trust Fund received GF appropriations of \$30 million and \$250 million, respectively.

Additional summary information is provided in the attached documents.

Attachment A – Miscellaneous Maintenance Pool Allocations

Attachment B – CPAB member project recommendations authorized in the Executive/Judicial Branch Budgets

Attachment C – Newly authorized capital projects - House Bill 1, Executive Branch Budget and House Bill 244, Judicial Branch Budget

BOARD ACTION: Information only. No action is required.

ATTACHMENT A

Agency Miscellaneous Maintenance Pools

	Capital Plan Request – First Biennium	Maintenance Pool Authorizations	
		2022-24 Executive Budget	2020-2022 Executive Budget
Department of Education•	\$3,100,000	\$3,100,000	\$2,000,000
Department of Military Affairs (DMA)+	8,000,000	8,000,000	3,000,000
DMA Youth Challenge Academies•	2,000,000	2,000,000	0
Department of Veterans Affairs	1,600,000	1,600,000	1,200,000
Educ and Labor/Gen. Admin.	1,000,000	1,000,000	1,200,000
Educ and Labor/KET	1,500,000	1,500,000	900,000
Educ and Labor/Workforce Dev	0	1,400,000	0
Energy and Environment Cabinet	968,000	968,000	600,000
Finance and Administration Cabinet (FAC)	15,000,000	15,000,000	10,000,000
FAC Capitol Annex Maintenance Pool•	0	2,000,000	0
Health and Family Services Cabinet•	19,043,000	19,044,000	10,000,000
Justice and Public Safety/Corrections•	44,036,000	44,036,000	10,000,000
Justice and Public Safety/Juvenile Justice	3,340,000	3,340,000	3,000,000
Justice and Public Safety/Ky State Police	4,228,000	9,729,000	2,000,000
Tourism/Center for the Arts•	1,100,000	1,100,000	480,000
Tourism/Dept of Parks•	17,280,000	20,000,000	10,000,000
Tourism-Kentucky Horse Park•	3,000,000	3,000,000	1,800,000
Tourism/State Fair Board	6,000,000	0	3,000,000
Tourism/Artisan Center•	1,000,000	1,000,000	0
Total	\$132,195,000	\$137,817,000	\$59,180,000

Unless otherwise indicated, maintenance pools are comprised of General Funds and investment income

•100% General Funds

+General Funds and federal funds

The Education and Labor/Workforce Dev and FAC Capitol Annex Maintenance Pools are two newly created pools.

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

ATTACHMENT B

CPAB PROJECT RECOMMENDATIONS

The 2022-24 Executive and Judicial Branch Budgets authorize several of the specific capital projects recommended by CPAB in its *2022-2028 Statewide Capital Improvements Plan*.

Maintenance/Renovation Project Recommendations	Capital Plan Request	Fund Source	Budget Authorization	Fund Source
Building Structural Safety Repairs-Department of Parks	\$3,009,000	GF	0	
Capital Renewal and Deferred Maintenance Pool-KCTCS	40,000,000	GF	0	
Capital Renewal and Maintenance Pool E&G Bldgs.-Morehead State University	17,813,000	GF	0	
Capital Renewal Replacement and Upgrade Pool-University of Louisville	100,000,000	GF/AB	50,000,000	AB
Capitol Campus Upgrade, Phase Two-Finance and Administration Cabinet	84,800,000	BF	260,000,000	BF
Facilities Renewal and Modernization-University of Kentucky	250,000,000	GF/AB	125,000,000	AB
HVAC Replacement/Rebuild-Various Buildings-Finance and Administration Cabinet	7,400,000	GF	7,400,000	BF
Kentucky State Penitentiary Infrastructure Upgrades-Department of Corrections	3,827,000	GF	0	
Modernization Pool Kentucky National Guard- Department of Military Affairs	8,000,000	GF/FF	8,000,000	GF/FF
Renovation and Renewal Projects Pool-Kentucky State University	5,967,000	GF/RF	17,000	RF
Replace Campus Communications Infrastructure Fiber Ring-Murray State University	4,640,000	GF	0	
Replace Underground Infrastructure-Western Kentucky University	25,000,000	GF	0	
Replace Underground Utility Infrastructure-Northern Kentucky University	4,400,000	GF	4,400,000	RF
State Schools HVAC Pool-Department of Education	33,016,000	GF	33,016,000	FF
State Schools Safety and Security Pool-Department of Education	3,100,000	GF	3,100,000	BF
Upgrade Welding Shop-Big Sandy CTC, Mayo Campus-Kentucky Community and Technical College System	2,000,000	GF	1,500,000	RF
West Kentucky Veterans Center Heating and Cooling Systems-Department of Veterans Affairs	2,100,000	GF	2,100,000	GF
Information Technology Project Recommendations	Capital Plan Request	Fund Source	Budget Authorization	Fund Source
Adult Education System Modernization-Education and Workforce Development Cabinet	\$1,914,000	GF	0	
AR Inspection Forms-Energy and Environment Cabinet	1,785,000	GF	0	
ATSC 3.0k Conversion Phase 2-KET (name changed to Public Safety Emergency Warning and Alerting)	1,500,000	GF	1,500,000	GF
Child Support System (KASES III)-Cabinet for Health and Family Services	33,000,000	BF/FF	33,000,000	BF/FF
eMARS Upgrade and Systems Enhancements-Finance and Administration Cabinet	14,000,000	BF	14,000,000	BF
Emergency Radio System Replacement Phase 3-Kentucky State Police	55,440,000	BF	80,909,000	BF
Enhance Network and Infrastructure Resources-Additional-Morehead State University	3,219,000	GF	0	

Information Technology Pool-Kentucky Community and Technical College System	9,500,000	GF	0	
Integrated Tax System-Finance and Administration Cabinet	8,634,000	GF	0	
KentuckyWired Equipment Refresh - Ky Communications Network Authority	7,508,000	GF	0	
KEWS Hardware Modernization-Commonwealth Office of Technology*	25,226,000	GF	5,307,000	BF
Social Assistance Management System Modernization (SAMS)-Cabinet for Health and Family Services	1,008,000	GF/FF	0	
Student Portal College to Career Pathways-Council on Postsecondary Education	2,000,000	GF	0	
Upgrade Information Technology Infrastructure-Kentucky State University	12,263,000	GF	0	
Upgrade Information Technology Infrastructure-Western Kentucky University	6,000,000	GF	0	
<i>*Moved to Kentucky State Police in HB 1</i>				
New Construction Project Recommendations	Capital Plan Request	Fund Source	Budget Authorization	Fund Source
Capital Renewal and Building Modernization-Murray State University	\$25,662,000	GF	0	
Construct Academic Complex-Eastern Kentucky University	100,000,000	GF/OT	3,000,000	OT
Construct Armed Forces Readiness Center Somerset-Department of Military Affairs	23,539,000	GF/FF	23,539,000	BF/FF
Construct Health Education Building-University of Kentucky	380,000,000	GF/RF/AB/OT	380,000,000	RF/BF/AB/OT
Construct Health Sciences Center-Kentucky State University	18,406,000	GF	0	
Construct Leslie County Court Facility-Court of Justice (project includes \$1,449,800 GF use allowance)	15,005,000	OT-LB/GF	15,640,000	OT-LB/GF
Construct New Gordon Ford College of Business-Western Kentucky University	74,400,000	GF	74,400,000	BF
Construct Science and Engineering Building-Morehead State University	98,000,000	GF	98,000,000	BF
Construct Student/Classroom Building Bluegrass Community and Technical College, Newtown-Kentucky Community and Technical College System	58,000,000	GF/RF	58,000,000	BF/RF
Expand Campground-Kentucky Horse Park	7,750,000	GF	0	
Expand Herrmann Science Center-Northern Kentucky University	82,900,000	GF/OT	84,900,000	BF/OT
Kentucky State Penitentiary Security Fence Addition-Department of Corrections	1,517,000	BF	1,517,000	GF
New Posts Construction-Harlan and Richmond-Kentucky State Police	8,456,000	GF	8,456,000	BF
New Skills Pad at Kentucky State Police Training Academy-Kentucky State Police	2,200,800	GF	0	
State-Owned Dam Repair Pool-Department for Environmental Protection	8,000,000	GF	8,000,000	BF
Thomas D. Clark Center for Kentucky History Museum Renovation-Kentucky Historical Society	1,586,000	GF/OT	0	
Various HVAC Replacements and Repairs-Kentucky State Police	3,594,500	GF	0	

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

Attachment C

2022-24 Capital Budget - State Funded Projects (Comparison)							
All Numbers Represented in Millions							
Cabinet/Agency/Project	State Source(s)**	Introduced	HB 1 HCS 1	HB 1 SCS 1	HB 1 Enacted	Notes	
* Indicates CPAB members recommended this project in the 2022-2028 Statewide Capital Improvement Plan as high priority for budgetary funding							
**BF - (state) Bond Funds; AB - Agency Bonds; CCS - Capital Construction Surplus; GF = General Fund; II = Investment Income; LB = Local Bonds (General Fund use allowance); FF = Federal Funds; OT = Other Funds; RF = Restricted Funds							
Economic Development Cabinet							
Economic Development Bond Programs 2022-2024	BF	10	10	10	10		
High-Tech Construction/Investment Pool 2022-2024	BF	10	10	10	10		
KY Economic Development Finance Authority Loan Pool 2022-2024	BF	10	10	10	10		
Education and Workforce Development Cabinet							
Department of Education							
Construct Leadership Training Center Classrooms and Activity Center	BF	6	6	6	6		
State Schools Dormitory and Cottage Renovation	BF	7	7	7	7		
* State School Safety and Security Pool 2022-2024	BF	3.1	3.1	3.1	3.1		
* State School HVAC Pool 2022-2024	FF	33.016	33.016	33.016	33.016		
Lee Hall Renovation	GF	1	1	1	1		
Maintenance Pool 2022-2024	GF	3.1	3.1	3.1	3.1		
State Schools Roof Repair and Replacement Pool 2022-2024	GF	2.695	2.695	2.695	2.695		
Education Finance Application	GF				2.5		Not included in the plan
General Administration and Program Support							
Construct Carl D Perkins Fort Truck Storage and Training Building	FF	1.5	1.5	1.5	1.5		Not included in the plan
Labor Market Data Technologies for Job Matching	FF	6.636	6.636	6.636	6.636		
Renovate Carl D Perkins Medical Wing	FF	1.65	1.65	1.65	1.65		Not included in the plan
Renovate McDowell Vocational Rehabilitation Center	FF	4.5	4.5	4.5	4.5		Not included in the plan
Renovate/Replace Carl D Perkins Fire Monitoring Panel	FF	0.9	0.9	0.9	0.9		Not included in the plan
Repair Carl D Perkins Storm Water Drainage System	FF	0.9	0.9	0.9	0.9		Not included in the plan
Maintenance Pool 2022-2024	GF/II	1/0	1/0	0.5/0.5	0.5/0.5		
Kentucky Educational Television							
Public Safety Emergency Warning and Alerting	GF	1.5	1.5	1.5	1.5		Not included in the plan
Maintenance Pool 2022-2024	GF/II	1.5/0	1.5/0	1/0.5	0.75/0.75		Not included in the plan

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Workforce Development						
Maintenance Pool 2022-2024	GF/II			1.4/0	0.7/0.7	Moved from Labor Cabinet due to reorg legislation (SB 180). Fund source and amount remain the same.
Energy and Environment Cabinet						
Department for Environmental Protection						
Southern Wood Treatment Site	BF	5.604	5.604	5.604	5.604	
State-Owned Dam Repair 2022-2024	BF	8	8	8	8	
Superfund Sites	GF	2.824	2.824	2.824	2.824	
Department for Natural Resources						
Kentucky Abandoned Storage Tank and Orphan Well Program	GF	1	1	1	1	
Wildland Fire Equipment Replacement	GF	1.043	1.043	1.043	1.043	
Office of the Secretary						
Maintenance Pool 2022-2024	GF/II	0.968/0	0.968/0	0.618/0.350	0.385/0.583	
Finance and Administration Cabinet						
Commonwealth Office of Technology						
Emergency Warning System (KEWS) Fiberglass Shelter Replacement	BF	5.307	5.307			Moved to State Police
Kentucky Business OneStop (KYBOS) Phase IV	GF	4.128	4.128	4.128	4.128	
Hybrid-Cloud Service Architecture	RF	3	3	3	3	
Office of the Controller						
eMARS Upgrade & Systems Enhancements	BF	14	14	14	14	
Facilities and Support Services						
Cabinet for Human Services Building - Escalators Replacement/Elevators Upgrade	BF	7.5	7.5	7.5	7.5	
* Capitol Campus Upgrades - Phase 2	BF	120	120	260	260	
Historic Properties Deferred Maintenance	BF	5	5	5	5	
* HVAC Replacement/Rebuild - Various	BF	7.4	7.4	7.4	7.4	

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Facilities and Support Services (cont.)						
L & N Building Exterior Upgrade	BF	6.5	6.5	6.5	6.5	
Asphalt Pool	GF	1.5	1.5	1.5	1.5	
Capitol Annex Maintenance Pool 2022-2024	GF	2	2	2	2	
Maintenance Pool - 2022-2024	GF/II	15/0	15/0	15/0	11.213/3.787	
Roof Pool	GF	2	2	2	2	
Guaranteed Energy Savings Performance Contracts	OT	50	50			
Capital Construction and Equipment Purchase Contingency Fund	GF			30	30	Not included in the plan
General Government Cabinet						
Department of Agriculture						
AGR Inspection and Licensing Project	RF	2.118	2.118	2.118	2.118	Not included in the plan
Department for Local Government						
Flood Control Local Match	BF	12	12	12	12	Only \$6 million requested
Kentucky Infrastructure Authority						
Federally Assisted Drinking Water Program (Fund F)	BF/FF	6.771/193.116	6.771/193.117			
Federally Assisted Wastewater Program (Fund A)	BF/FF	5.213/56.248	5.213/56.248			
KIA Fund A - Federally Assisted Wastewater Program	BF/FF/GF	8.09/40.446	8.09/40.446	0/53.503/4.958	13.047/93.949	
KIA Fund B - Infrastructure Revolving Fund	BF	25	25	25	25	
KIA Fund F - Drinking Water Revolving Loan Program	BF/FF/GF	7.318/36.588	7.318/36.589	0/182.863/6.421	13.671/219.117	
Kentucky River Authority						
Design and Repair Dam 7	RF	6.4	6.4	6.4	6.4	
Design Lock 5	RF	0.8	0.8	0.8	0.8	
Locks 2 and 3 Upper Guide Wall Repairs	RF	4.131	4.131	4.131	4.131	
Department of Military Affairs						
Construct Readiness Center Somerset	BF/FF	4.227/19.312	4.227/19.312	4.227/19.312	4.227/19.312	
Construct Chargeable Housing Facility WHFRTC	FF	2	2	2	2	
Construct Civil Support Team Facility	FF	6	6	6	6	
Construct Conditioned Storage Facility - Kentucky Emergency Management	FF/GF	1.6/1.6	1.6/1.6	1.6/1.6	1.6/1.6	Not included in the plan

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Department of Military Affairs (cont.)						
Construct Field Maintenance Shop - Ashland	FF	3.3	3.3	3.3	3.3	
Construct Field Maintenance Shop - Louisville	FF	3.3	3.3	3.3	3.3	
Construct HLDTS Athletic Field	FF	2	2	2	2	
Construct New Barracks at HLDTS	FF	3	3	3	3	
Construct New Barracks at WHFRTC	FF	3	3	3	3	
Construct Support Building WHFRTC	FF	2	2	2	2	
Install Solar Energy Photovoltaic Panels	FF	6	6	6	6	
Install Solar Panels at Armories Statewide	FF/RF	1.5/0.5	1.5/0.5	1.5/0.5	1.5/0.5	
* Modernization Pool - National Guard	FF/GF	6.0/2.0	6.0/2.0	6.0/2.0	6.0/2.0	
Armory Installation Facility Maintenance Pool	GF	8	8	8	8	
Youth Challenge Academies Maintenance Pool	GF	2	2	2	2	
Acquisition of Property at Bluegrass Station	OT	47	47	47		
Construct and Extend Electric Bluegrass Station	OT	6.5	6.5	6.5		
Construct Bluegrass Station Runway	OT	65	65	65		
Construct Improve Sewer System Bluegrass Station	OT	5	5	5		
Construct Road Improvements Bluegrass Station	OT	7	7	7		
Improvement of Landfill Bluegrass Station	OT	5	5	5		
Bluegrass Station Facility Maintenance Pool - 2022-2024	RF	2	2	2	2	
Replace and Repair Roofs Bluegrass Station	RF	6.5	6.5	6.5	6.5	
School Facilities Construction Commission						
Offers of Assistance - 2020-2022	BF	58	58	58	58	
Special Offers of Assistance - 2022-2023	FF/GF	157.443/0	185.443/0	0/187.263	168.695/27.642	Not included in the plan.
Local Area Vocational Education Center Pool - 2022-2023	GF		155.633		155.633	Not included in the plan.
Pike County Millard Area Vocational Center Replacement	GF				14.661	Not included in the plan.
Office of the Treasury						
Lease-Purchase Check Printer and Fold Sealers Reauthorization	GF/II	0.33/0	0.33/0	0.198/0.132	0.198/0.132	

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Department of Veterans Affairs						
Bowling Green Veterans Center	FF/RF	1.95/2	1.95/2	1.95/2	1.95/2	
Expansion of Lawn Crypts - Kentucky Veterans Cemetary West	FF	2.6	2.6	2.6	2.6	
* Heating and Cooling Systems - Western Kentucky Veterans Center	GF	2.1	2.1	2.1	2.1	
Maintenance Pool - 2022-2024	GF/II	1.6/0	1.6/0	0.8/0.8	0.8/0.8	
Cooling Towers and Domestic Water System - Eastern Kentucky Veterans Center	RF	1.154	1.154	1.154	1.154	
Cabinet for Health and Family Services						
Department for Behavioral Health, Developmental and Intellectual Disabilities						
Oakwood-Renovate/Replace Cottages, Phase III	BF	9.998	9.998	9.998	9.998	
Western State Nursing Facility - Renovations	BF	6.336	6.336	6.336	6.336	
Oakwood Replace, Upgrade, and Enhance Generators - Additional	GF				0.675	
Department for Community Based Services						
The Workers Information System (TWIST) Modernization	BF/FF/RF	9.497/9.496/10	9.497/9.496/10	9.497/9.496/10	9.497/9.496	Includes 2 projects from the plan including TWIST Case File Digitization and TWIST Modernization
General Administration and Program Support						
Maintenance Pool - 2022-2024	GF	19.044	19.044	19.044	19.044	
Income Support						
Kentucky Child Support Enforcement System (KASES III)	BF/FF	11.220/21.780	11.220/21.780	11.220/21.780	11.220/21.780	
Medicaid Administration						
Renovate CHR Complex Sixth Floor	FF/RF	0.8/0.2	0.8/0.2	0.8/0.2	0.8/0.2	
Justice and Public Safety Cabinet						
Corrections						
Generator Replacement - Various Facilities Reauthorization and Reallocation (\$5,700,000 Bond Funds)	GF	1.68	1.68	1.68	1.68	
* Kentucky State Penitentiary - Security Fence Addition	GF	1.517	1.517	1.517	1.517	
Maintenance Pool - 2022-2024	GF	44.036	44.036	44.036	44.036	

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Corrections (cont.)						
Various - Water Tower Painting/Repairs	GF	1.820	1.820	1.820	1.820	
Relocate Medical Services	BF			171.126	171.126	66.319 million requested in the plan
Little Sandy Correctional Complex-Expansion-Replace Reformat	BF			106.340	106.340	81.582 million requested in the plan
Criminal Justice Training						
New Indoor Firing Range	AB/BF	28.536/0	28.536/0	0/28.536	0/28.536	23 million requested in the plan
Miscellaneous Maintenance Pool - 2022-2024	RF	5.926	5.926	5.926	5.926	
Juvenile Justice						
Maintenance Pool - 2022-2024	GF/II	3.34/0	3.34/0	1.57/1.77	1.57/1.77	
Public Advocacy						
Case Management System	GF	1.65	1.65	1.65	1.65	
State Police						
Emergency Radio System Replacement - Phase III	BF	80.909	80.909	80.909	80.909	
Posts 7 (Richmond) & 10 (Harlan) Construction	BF	8.456	8.456	8.456	8.456	
Gas Chromatography/Mass Selective Detector Instruments for Drug Analysis	GF	0.784	0.784	0.784	0.784	Not included in the plan, but doesn't meet the minimum threshold to be included
Maintenance Pool - 2022-2024	GF	9.729	9.729	9.729	9.729	
Mobile Data Terminal Refresh	GF	1.045	1.045	1.045	1.045	
State Police Cruiser Equipment	GF	1.045	1.045	1.045	1.045	
KY Emergency Warning System (KEWS) Fiberglass Shelter Replacement	BF			5.307	5.307	Moved from COT, but fund source and amount are the same.
Labor Cabinet						
Employment Services						
Maintenance Pool - 2022-2024	GF	1.4	1.4			Moved to Education and Workforce Development Cabinet in SCS 1. Not included in the plan.

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Postsecondary Education						
Council on Postsecondary Education						
Endowment Match Challenge - Bucks for Brains	BF	30	30			SCS 1 Split into the 2 projects below.
Bucks for Brains Research University Trust Fund	BF			50	30	
Bucks for Brains Comprehensive University Trust Fund	BF			20	10	
Upgrade KY Regional Optical Network Infrastructure Enhancement	GF	1	1	1	1	
Eastern Kentucky University						
Renovate Alumni Coliseum	AB/OT/RF/BF	25/11/5/31.35	25/11/5/0	25/11/5/31.35	25/11/5/31.35	
Residence Hall Renovation Pool Additional Reauthorization (\$24,800,000 Agency Bonds)	AB		30.2	30.2	30.2	
Construct new Model Laboratory School	BF		90	90	90	
Construct Aviation/Aerospace Instructional Facility Additional Reauthorization and Reallocation (\$1,890,800 Bond Funds)	FF/OT/RF	0.4/2/0.25	0.4/2/0.25	0.4/2/0.25	0.4/2/0.25	
Scientific and Research Equipment Pool	FF/OT/RF	2.2/2.2/3	2.2/2.2/3	2.2/2.2/3	2.2/2.2/3	
Asset Preservation Pool - 2022-2024	GF/AB	54.806/0	54.806/0	54.806/13.702	54.806/8.222	
Additional University Services Space	OT/RF	0.5/2	0.5/2	0.5/2	0.5/2	
Campus Infrastructure Upgrade	OT	35	35	35	35	
Chemistry and Translational Research Pool	OT/RF	0.35/0.675	0.35/0.675	0.35/0.675	0.35/0.675	
Construct Academic Complex	OT	3	3	3	3	
Construct Alumni and Welcome Center	OT	20	20	20	20	
Construct Student Health Center	OT	2.705	2.705	2.705	2.705	
Demolish Building Pool	OT/RF	20.0/20.0	20.0/20.0	20.0/20.0	20.0/20.0	
Innovation and Commercialization Pool	OT/RF	10.0/5.0	10.0/5.0	10.0/5.0	10.0/5.0	
Property Acquisitions Pool	OT/RF	3/5	3/5	3/5	3/5	
Renovate Whalen Complex	OT	2	2	2	2	
Steam Line Upgrades	OT	10	10	10	10	
Academic Computing Pool	RF	8	8	8	8	
Administrative Computing Pool	RF	6.5	6.5	6.5	6.5	

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Eastern Kentucky University (cont.)						
Aviation Acquisition Pool	RF	5	5	5	5	
Campus Data Network Pool	RF	13	13	13	13	
Commonwealth Hall Partial Repurposing and Renovation	RF	6	6	6	6	
Construct ECU Early Childhood Center	RF	10	10	10	10	
Miscellaneous Maintenance Pool - 2022-2024	RF	20	20	20	20	
Natural Areas Improvement Pool	RF	0.825	0.825	0.825	0.825	
Renovate and Upgrade Heat Plant	RF	7	7	7	7	
Renovate Mechanical Systems Pool 2022-2024	RF	10	10	10	10	
Repair/Replace Infrastructure/Building System Pool	RF	20	20	20	20	
Kentucky Community and Technical College System						
Asset Preservation Pool - 2022-2024	GF/RF/BF	195.762/0/0	195.762/0/0	0/48.941/195.762	0/26.89/179.262	
Construct Student/Classroom - Bluegrass CTC Newtown	GF/RF/BF	0/5.8/0	52.2/5.8/0	0/5.8/52.2	0/5.8/52.2	
Expand Leitchfield Campus - Elizabethtown CTC	GF/BF		9/0	0/9	0/9	
Construct Fire Commission MRPC Classroom Building Additional - Reauthorization (\$5,200,000 Restricted Funds)	RF	1.8	1.8	1.8	1.8	
Construct Parking Garage - Jefferson CTC	RF	12.5	12.5	12.5	12.5	
KCTCS Equipment Pool - 2022-2024	RF	5	5	5	5	
KCTCS Property Acquisition Pool - 2022-2024	RF	5	5	5	5	
Procure Fire Pumpers - Fire Commission	RF	2	2	2	2	
Procure Postsecondary Education Center Phase II - Maysville CTC	RF	6.5	6.5	6.5	6.5	
Property Acquisition - Fire Commission	RF	2	2	2	2	
Property Acquisition - Hopkinsville CC	RF	3	3	3	3	
Purchase Construction Grade 3D Printer - Somerset CC	RF	0.6	0.6	0.6	0.6	
Relocate and Demolish Student Center - Henderson CC	RF	2.4	2.4	2.4	2.4	
Renovate Administration Building - Bluegrass CTC Newtown	RF	9.7	9.7	9.7	9.7	
Renovate Laurel South Campus Phase I - Somerset CC	RF	1.2	1.2	1.2	1.2	
Renovate Main Campus Buildings - Southcentral Kentucky CTC	RF	5	5	5	5	

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Kentucky Community and Technical College System(cont.)						
Renovate Newtown North Additional - Bluegrass CTC - Reauthorization (\$4,900,000 Restricted Funds)	RF	7.5	7.5	7.5	7.5	
Renovate Pineville Campus - Southeast Kentucky CTC	RF	0.5	0.5	0.5	0.5	
Renovate Science Building Labs - Elizabethtown CTC	RF	6.4	6.4	6.4	6.4	
Renovate Hartford Building Phase 1 - Jefferson CTC	RF	5	5	5	5	
Replace Windows and Doors - Somerset CC	RF	1.2	1.2	1.2	1.2	
Roof Replacements - Ashland CTC	RF	2.2	2.2	2.2	2.2	
Upgrade ADA - Somerset CC	RF	1.6	1.6	1.6	1.6	
Renovate Occupational Technical Building Phase I - Elizabethtown CTC	BF				16.5	
Kentucky Higher Education Student Loan Corporation						
KHEAA Building - HVAC and Roof Repair	GF/RF		2.8/0	0/2.8	0/2.8	
Kentucky State University						
Asset Preservation Pool - 2022-2024	GF/BF/AB	16.078/0/0	16.078/0/0	0/16.078/4.02	0/16.078/2.412	
Construct Health Sciences Center	GF		18.406			
Acquire Land/Campus Master Plan - 2022-2024	RF	2	2	2	2	
* Renovation and Renewal Projects Pool	RF	0.017	0.017	0.017	0.017	
Morehead State University						
Capital Renewal and Maintenance Pool - Auxillary Additional Reauthorization (\$4,539,000 Agency Bonds)	AB	0.1	0.1	0.1	0.1	
Comply with ADA - Auxillary	AB	2.079	2.079	2.079	2.079	
Construct New Residence Hall	AB	38.792	38.792	38.792	38.792	
Renovate Alumni Tower Ground Floor Additional Reauthorization (\$3,182,000 Agency Bonds)	AB	0.85	0.85	0.85	0.85	
Renovate Cartmell Residence Hall	AB	15.521	15.521	15.521	15.521	
Renovate Cooper Residence Hall	AB	9	9	9	9	
Renovate Fields Residence Hall	AB	4.92	4.92	4.92	4.92	
Renovate Grote-Thompson Residence Hall	AB	4.92	4.92	4.92	4.92	
Renovate Normal Residence Hall	AB	3.84	3.84	3.84	3.84	
Replace Turf on Jacobs Field	AB	1.127	1.127	1.127	1.127	

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Morehead State University (cont.)						
Asset Preservation Pool - 2022-2024	GF/BF/AB	35.222/0/0	35.222/0/0	0/35.222/8.806	0/35.222/5.284	
Construct Science and Engineering Building	GF/BF		98/0	0/98	0/98	
Murray State University						
Construct Residential Housing - Additional Reauthorizatin (\$66,000,000 Other Funds)	AB/OT	68.970/2.97	68.970/2.97	68.970/2.97	68.970/2.97	
Renovate Residence Hall Electrical System - Additional Reauthorization (\$4,180,000 Agency Bonds)	AB/OT	0.189/4.369	0.189/4.369	0.189/4.369	0.189/4.369	
Renovate Residence Hall HVAC System - Additional Reauthorization (\$3,503,000 Agency Bonds)	AB/OT	0.158/3.661	0.158/3.661	0.158/3.661	0.158/3.661	
Renovate Residence Hall Interior - Additional Reauthorization (\$1,601,000 Agency Bonds)	AB/OT	0.73/1.674	0.73/1.674	0.73/1.674	0.73/1.674	
Replace Residence Hall Domestic Water Piping - Additional Reauthorization (\$1,143,000 Agency Bonds)	AB	0.052	0.052	0.052	0.052	
Asset Preservation Pool - 2022-2024	GF/BF/AB	47.176/0/0	47.176/0/0	0/47.176/11.794	0/47.176/7.078	
Construct School of Nursing and Health Professional Building	GF/BF	-	45.5/0	0/45.5	0/45.5	
Agriculture Instructional Lab and Technology Equipment	OT	0.836	0.836	0.836	0.836	
Broadcasting Education Lab Equipment	OT	0.236	0.236	0.236	0.236	
Construct/Renovate Alternate Dining Facility - Additional Reauthorization (\$12,000,000 Other Funds)	OT	0.540	0.540	0.540	0.540	
Acquire Agriculture Research Farm Land	RF	1.254	1.254	1.254	1.254	
Acquire Property	RF	4.18	4.18	4.18	4.18	
Enhance Dining Facility	RF	4.884	4.884	4.884	4.884	
Replace Expo Center Roof	RF	1.5	1.5	1.5	1.5	
Northern Kentucky University						
Reconstruct West Side Parking Additional Reauthorization (\$6,529,000 Agency Bonds)	AB	7	7	7	7	
Renovate Residence Halls Additional Reauthorization (\$10,000,000 Agency Bonds)	AB	5	5	5	5	
Asset Preservation Pool - 2022-2024	GF/BF/AB	46.794/0/0	46.794/0/0	0/46.794/11.699	0/46.794/7.020	
Expand Herrmann Science Center	GF/OT/BF	0/5/0	79.9/5/0	0/5/79.9	0/5/79.9	
Construct Indoor Tennis Facility	OT	12	12	12	12	
Construct Research/Innovation Building	OT	30	30	30	30	
Expand/Renovate Regents Hall	OT	2	2	2	2	

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Northern Kentucky University (cont.)						
Renew/Renovate Fine Arts Center Phase II	OT/RF	5.0/5.0	5.0/5.0	5.0/5.0	5.0/5.0	
Renew/Renovate Nunn Hall	OT/RF	5.0/5.0	5.0/5.0	5.0/5.0	5.0/5.0	
Renew/Renovate Steely Library	OT/RF	5.0/5.0	5.0/5.0	5.0/5.0	5.0/5.0	
Renovate/Construct Civic Center Building	OT	14	14	14	14	
Renovate/Expand Baseball Field	OT	6.7	6.7	6.7	6.7	
Replace Event Center Technology Additional Reauthorization (\$4,000,000 Other Funds)	OT	0.5	0.5	0.5	0.5	
Replace Recreation Field Turf	RF	4.4	4.4	4.4	4.4	
Scientific/Technology Equipment Pool	RF	10	10	10	10	
Upgrade Admin/IT Infrastructure Pool Additional Reauthorization (\$15,500,000 Restricted Funds, \$6,000,000 Other Funds)	RF	0.45	0.45	0.45	0.45	
University of Kentucky						
Acquire Partnership Medical system - UK HealthCare	AB/RF	50.0/300.0	50.0/300.0	50.0/300.0	50.0/300.0	
Acquire/Improve Medical/Administration Facility 1 - UK HealthCare	AB/OT/RF	50/50/150	50/50/150	50/50/150	50/50/150	
Asset Preservation Pool - 2022-2024	AB/GF/BF	38.55/154.196/0	38.55/154.196/0	77.098/0/154.196	46.26/0/154.196	
Construct Ambulatory Facility - UK Healthcare Additional Reauthorization (\$50,000,000 Restricted Funds)	AB/OT/RF	50/50/300	50/50/300	50/50/300	50/50/300	
Construct Health Education Building	AB/BF/OT/RF	50/0/50/30	50/250/50/30	50/250/50/30	50/250/50/30	
* Facilities Renewal and Modernization 2	AB	125	125	125	125	
Improve Housing	AB/OT	40.0/35.0	40.0/35.0	40.0/35.0	40.0/35.0	
Improve UK HealthCare Facilities - UK Chandler Hospital	AB/RF	50.0/260.0	50.0/260.0	50.0/260.0	50.0/260.0	
Repair Emergency Infrastructure/Building Systems	AB	25	25	25	25	
Construct Agriculture Federal Research Facility I	FF	80	80	80	80	
Construct Agriculture Federal Research Facility II	FF	10	10	10	10	
Purchase/Construct CO2 Capture Process Plant	FF/OT/RF	40/8.5/1.5	40/8.5/1.5	40/8.5/1.5	40/8.5/1.5	
Acquire Equipment/Furnishings Pool	OT	5	5	5	5	
Acquire Information Technology Systems	OT	2	2	2	2	
Acquire/Improve Golf Facility	OT	8	8	8	8	
Acquire/Improve Medical/Administration Facility 3 - UK HealthCare	OT/RF	50.0/250.0	50.0/250.0	50.0/250.0	50.0/250.0	

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University of Kentucky (cont.)						
Construct Cross Country Trail	OT	3	3	3	3	
Construct Data Center - UK HealthCare	OT	45	45	45	45	
Construct Digital Village Building 3A	OT	50	50	50	50	
Construct Indoor Track	OT/RF	10.0/10.0	10.0/10.0	10.0/10.0	10.0/10.0	
Construct New Alumni Center	OT	38	38	38	38	
Construct Office Park at Coldstream	OT	65	65	65	65	
Construct Retail/Parking Facility 1	OT	75	75	75	75	
Construct Retail/Parking Facility 2	OT	75	75	75	75	
Construct Tennis Facility	OT/RF	17.5/17.5	17.5/17.5	17.5/17.5	17.5/17.5	
Construct/Expand/Improve Ambulatory Care - UK HealthCare	OT/RF	20.0/30.0	20.0/30.0	20.0/30.0	20.0/30.0	
Construct/Fit-up Retail Space	OT/RF	5.0/10.0	5.0/10.0	5.0/10.0	5.0/10.0	
Construct/Improve Athletics Facility	OT	5	5	5	5	
Construct/Improve Athletics Playing Fields 1	OT	3	3	3	3	
Construct/Improve Athletics Playing Fields 2	OT	3	3	3	3	
Construct/Improve Athletics Playing Fields 3	OT	2	2	2	2	
Construct/Improve Greek Housing	OT/RF	36.0/36.0	36.0/36.0	36.0/36.0	36.0/36.0	
Construct/Improve Gymnastic Practice Facility	OT	10	10	10	10	
Construct/Improve Innovation Facility	OT	70	70	70	70	
Improve Athletics Facilities 1	OT	15	15	15	15	
Improve Athletics Facilities 2	OT	10	10	10	10	
Improve Athletics Facilities 3	OT	6	6	6	6	
Improve Athletics Facilities 4	OT	5	5	5	5	
Improve Athletics Facilities 5	OT	5	5	5	5	
Improve Barnhart Building 2	OT	45	45	45	45	
Improve Baseball Facility Phase II	OT	7	7	7	7	
Improve Boone Tennis Center	OT	15	15	15	15	
Improve Campus Parking and Transportation System	OT/RF	75.0/75.0	75.0/75.0	75.0/75.0	75.0/75.0	
Improve Funkhouser Building	OT/RF	15.0/15.0	15.0/15.0	15.0/15.0	15.0/15.0	

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University of Kentucky (cont.)						
Improve Joe Craft Center	OT	5	5	5	5	
Improve Joe Craft Football Practice Facility	OT	3	3	3	3	
Improve Kroger Field Stadium	OT	15	15	15	15	
Improve Lancaster Aquatic Center 1	OT	14	14	14	14	
Improve Lancaster Aquatic Center 2	OT	8	8	8	8	
Improve Nutter Field House	OT	15	15	15	15	
Improve Nutter Training Facility	OT	7	7	7	7	
Improve Parking/Transportation Systems 2 - UK HealthCare	OT	75	75	75	75	
Improve Soccer/Softball Facility	OT	7	7	7	7	
Improve Wildcat Coal Lodge	OT	20	20	20	20	
Replace Basketball Playing Floors	OT	3	3	3	3	
Acquire Data Center Hardware - UK HealthCare	RF	15	15	15	15	
Acquire Land	RF	50	50	50	50	
Acquire Medical Facility 1 - UK HealthCare	RF	75	75	75	75	
Acquire Medical Facility 2 - UK HealthCare	RF	75	75	75	75	
Acquire Telemedicine/Virtual ICU - UK HealthCare	RF	10	10	10	10	
Acquire Transportation Buses	RF	3	3	3	3	
Acquire/Improve Administrative Facility	RF	10	10	10	10	
Acquire/Improve Elevator Systems - UK HealthCare	RF	15	15	15	15	
Acquire/Improve Medical/Administration Facility 2 - UK HealthCare	RF	150	150	150	150	
Acquire/Renovate Clinical Research Facility	RF	8	8	8	8	
Acquire/Upgrade Information Technology System - UK HealthCare	RF	10	10	10	10	
ADA Compliance Pool	RF	10	10	10	10	
Construct Agricultural Research Facility 1	RF	20	20	20	20	
Construct Agricultural Research Facility 2	RF	10	10	10	10	
Construct Beam Institute 1	RF	10	10	10	10	
Construct Childcare Center Facility	RF	10	10	10	10	
Construct Digital Village Building 3B	RF	70	70	70	70	

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University of Kentucky (cont.)						
Construct Engineering Building	RF	110	110	110	110	
Construct Equine Campus Phase 2	RF	11	11	11	11	
Construct Facilities Shops and Storage Facility	RF	27	27	27	27	
Construct Hospice Facility - UK HealthCare	RF	25	25	25	25	
Construct Library Depository Facility	RF	20	20	20	20	
Construct Medical Facility 1 - Royal Blue Health	RF	30	30	30	30	
Construct Medical Facility 2 - Royal Blue Health	RF	10	10	10	10	
Construct Medical Facility 3 - Royal Blue Health	RF	70	70	70	70	
Construct Medical/Administration Facility 1 - UK HealthCare	RF	100	100	100	100	
Construct Medical/Administration Facility 2 - UK HealthCare	RF	75	75	75	75	
Construct Medical/Administration Facility 3 - UK HealthCare	RF	150	150	150	150	
Construct Metal Arts/Digital Media Building	RF	10	10	10	10	
Construct North Farm Agricultural Research Facility	RF	2	2	2	2	
Construct Police Headquarters	RF	27	27	27	27	
Construct State Street Medical Facilities - UK HealthCare	RF	100	100	100	100	
Construct Student Housing	RF	50	50	50	50	
Construct Teaching Pavilion	RF	28	28	28	28	
Construct/Improve Dining Facilities	RF	10	10	10	10	
Construct/Improve Medical/Administration Facilities - UK HealthCare	RF	50	50	50	50	
Construct/Improve Medical/Administration Facility 1 - UK HealthCare	RF	250	250	250	250	
Construct/Improve Medical/Administration Facility 2 - UK HealthCare	RF	75	75	75	75	
Construct/Improve Medical/Administration Facility 3 - UK HealthCare	RF	200	200	200	200	
Construct/Improve Office Building	RF	55	55	55	55	
Construct/Improve Parking I	RF	30	30	30	30	
Construct/Improve Parking II	RF	30	30	30	30	
Construct/Improve Recreation Quad 1	RF	15	15	15	15	
Construct/Relocate Data Center	RF	50	50	50	50	
Construct/Relocate/Replace Greenhouses	RF	3	3	3	3	

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University of Kentucky (cont.)						
Decommission Facilities	RF	30	30	30	30	
Expand Kentucky Geographical Survey Well Sample and Core Repository	RF	6	6	6	6	
Facilities Renewal and Modernization Additional Reauthorization (\$125,000,000 Agency Bonds)	RF	125	125	125	125	
Guaranteed Energy Performance Contract General	RF	1	1	1		
Implement Energy Performance Contracting - UK HealthCare	RF	1	1	1		
Implement Land Use Plan - UK HealthCare	RF	150	150	150	150	
Implement Patient Communication System - UK HealthCare	RF	25	25	25	25	
Improve Academic Facility 1	RF	16	16	16	16	
Improve Academic/Administrative Space 1	RF	10	10	10	10	
Improve Academic/Administrative Space 2	RF	10	10	10	10	
Improve Academic/Administrative Space 3	RF	10	10	10	10	
Improve Academic/Administrative Space 4	RF	10	10	10	10	
Improve Administrative/Office Facility - Royal Blue Health	RF	5	5	5	5	
Improve Anderson Tower	RF	6	6	6	6	
Improve Barnhart Building 1	RF	15	15	15	15	
Improve Building Electrical Systems	RF	10	10	10	10	
Improve Building Mechanical Systems	RF	35	35	35	35	
Improve Building Shell Systems	RF	40	40	40	40	
Improve Building Systems - UK HealthCare	RF	50	50	50	50	
Improve Campus Core Quadrangle Facilities	RF	40	40	40	40	
Improve Campus Infrastructure Upgrade	RF	10	10	10	10	
Improve Center for Applied Energy Research Facilities	RF	75	75	75	75	
Improve Central Plants	RF	112	112	112	112	
Improve Chemistry/Physics Building Phase 3	RF	65	65	65	65	
Improve Child Development Center - Royal Blue Health	RF	5	5	5	5	
Improve Civil/Site Infrastructure	RF	50	50	50	50	
Improve Clinical/Ambulatory Services Facilities - UK HealthCare	RF	50	50	50	50	

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University of Kentucky (cont.)						
Improve Coldstream Research Campus	RF	50	50	50	50	
Improve College of Agriculture, Food, and Environment Motor Pool Building	RF	10	10	10	10	
Improve Cooper House	RF	4	4	4	4	
Improve Dentistry Facility	RF	30	30	30	30	
Improve Division of Laboratory Animal Resources Facilities	RF	10	10	10	10	
Improve Electrical Infrastructure	RF	28	28	28	28	
Improve Elevator Systems	RF	10	10	10	10	
Improve Enterprise Networking 1	RF	5	5	5	5	
Improve Enterprise Networking 2	RF	5	5	5	5	
Improve Fume Hood Systems	RF	10	10	10	10	
Improve Good Samaritan Hospital Facilities - UK HealthCare	RF	25	25	25	25	
Improve Jacobs Science Building	RF	35	35	35	35	
Improve Johnson Center	RF	30	30	30	30	
Improve Kastle Hall	RF	43	43	43	43	
Improve King Library	RF	5	5	5	5	
Improve Kingsbrook Lifecare Center - Royal Blue Health	RF	5	5	5	5	
Improve Lexington Theological Seminary Facilities	RF	20	20	20	20	
Improve Library Facility	RF	20	20	20	20	
Improve Life Safety	RF	15	15	15	15	
Improve Markey Cancer Center - UK HealthCare	RF	20	20	20	20	
Improve McVey Hall	RF	35	35	35	35	
Improve Mechanical Infrastructure	RF	26	26	26	26	
Improve Medical Center Library	RF	12	12	12	12	
Improve Medical Facility 1 - Royal Blue Health	RF	100	100	100	100	
Improve Medical Facility 1 - UK HealthCare	RF	25	25	25	25	
Improve Medical Facility 10 - Royal Blue Health	RF	5	5	5	5	
Improve Medical Facility 11 - Royal Blue Health	RF	5	5	5	5	
Improve Medical Facility 12 - Royal Blue Health	RF	5	5	5	5	

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University of Kentucky (cont.)						
Improve Medical Facility 13 - Royal Blue Health	RF	5	5	5	5	
Improve Medical Facility 14 - Royal Blue Health	RF	5	5	5	5	
Improve Medical Facility 15 - Royal Blue Health	RF	5	5	5	5	
Improve Medical Facility 16 - Royal Blue Health	RF	5	5	5	5	
Improve Medical Facility 17 - Royal Blue Health	RF	5	5	5	5	
Improve Medical Facility 2 - Royal Blue Health	RF	5	5	5	5	
Improve Medical Facility 2 - UK HealthCare	RF	25	25	25	25	
Improve Medical Facility 3 - Royal Blue Health	RF	5	5	5	5	
Improve Medical Facility 4 - Royal Blue Health	RF	5	5	5	5	
Improve Medical Facility 5 - Royal Blue Health	RF	5	5	5	5	
Improve Medical Facility 6 - Royal Blue Health	RF	5	5	5	5	
Improve Medical Facility 7 - Royal Blue Health	RF	5	5	5	5	
Improve Medical Facility 8 - Royal Blue Health	RF	5	5	5	5	
Improve Medical Facility 9 - Royal Blue Health	RF	5	5	5	5	
Improve Medical Plaza	RF	5	5	5	5	
Improve Memorial Coliseum	RF	65	65	65	65	
Improve Memorial Hall	RF	25	25	25	25	
Improve Mineral Industries Building	RF	6	6	6	6	
Improve Multi-Disciplinary Science Building	RF	10	10	10	10	
Improve Nursing Building	RF	5	5	5	5	
Improve Parking Garage 1	RF	30	30	30	30	
Improve Parking Garage 2	RF	30	30	30	30	
Improve Parking/Transportation System - Royal Blue Health	RF	75	75	75	75	
Improve Parking/Transportation Systems 1 - UK HealthCare	RF	75	75	75	75	
Improve Pence Hall	RF	30	30	30	30	
Improve Peterson Service Building	RF	14	14	14	14	
Improve Reynolds Building 1	RF	41	41	41	41	
Improve Scovell Hall	RF	45	45	45	45	

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University of Kentucky (cont.)						
Improve Seaton Center	RF	6	6	6	6	
Improve Senior Center	RF	2	2	2	2	
Improve Site/Civil Infrastructure - UK HealthCare	RF	25	25	25	25	
Improve Spindletop Hall Facilities	RF	15	15	15	15	
Improve State Street Medical Facilities	RF	100	100	100	100	
Improve Student Center Space 2	RF	20	20	20	20	
Improve Student Center Space 3	RF	25	25	25	25	
Improve Sturgill Development Building	RF	4	4	4	4	
Improve Taylor Education Building	RF	72	72	72	72	
Improve University Storage Facility	RF	12	12	12	12	
Improve Utilities Infrastructure	RF	80	80	80	80	
Improve Utilities Infrastructure - Royal Blue Health	RF	50	50	50	50	
Improve W.T. Young Facility	RF	5	5	5	5	
Improve Whalen Building and Bay Facility - Kentucky Advanced Manufacturing	RF	5	5	5	5	
Improve White Hall Classroom Building	RF	120	120	120	120	
Improve Willard Medical Education Building	RF	20	20	20	20	
Lease/Purchase Campus Call Center System	RF	5	5	5	5	
Lease/Purchase Campus Information Technology Systems	RF	10	10	10	10	
Lease/Purchase High-Performance Computer	RF	7	7	7	7	
Lease/Purchase Network Security	RF	5	5	5	5	
Lease/Purchase Voice Infrastructure	RF	3	3	3	3	
Renovate Carnahan House	RF	8	8	8	8	
Renovate Space for a Testing Center	RF	5	5	5	5	
Renovate/Improve Nursing Units - UK HealthCare	RF	7	7	7	7	
Repair/Replace Campus Cable Infrastructure	RF	320	320	320	320	
Research Equipment Pool	RF	30	30	30	30	
Upgrade/Renovate/Expand Research Labs	RF	50	50	50	50	

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University of Louisville						
Asset Preservation Pool - 2022-2024	AB/GF/BF	20.472/81.886/0	20.472/81.886/0	40.943/0/81.886	24.566/0/81.886	
* Capital Renewal Replace and Upgrade Pool - 2022-2024	AB	50	50	50	50	
Construct College of Business Building	AB/OT	40.0/80.0	40.0/80.0	40.0/80.0	40.0/80.0	
Construct Multidisciplinary Engineering Building 1	GF/RF/BF	0/65/0	65.0/10.0/0	0/10/65	0/10/65	
Athletic Enhancements in New Dormitory	OT	6	6	6	6	
Basketball/Lacrosse Practice Facility Expansion	OT	25	25	25	25	
Capital Renewal for Athletic Venues	OT	7.5	7.5	7.5	7.5	
Construct Athletic Grounds Building	OT	1.6	1.6	1.6	1.6	
Construct Athletics Office Building	OT	7.5	7.5	7.5	7.5	
Construct Athletics Village	OT	90	90	90	90	
Construct Natatorium	OT	25	25	25	25	
Construct Practice Bubble	OT	4	4	4	4	
Construction Indoor Facility	OT	15	15	15	15	
Demolish and Construct Golf Maintenance/Chemical Building	OT	2	2	2	2	
Expand and Renovate Wright Natatorium	OT	10	10	10	10	
Expand Marshall Center Complex	OT	5	5	5	5	
Expand Patterson Stadium/Construct Indoor Facilities	OT	16	16	16	16	
Expand Ulmer Softball Stadium/Construct Indoor Facility	OT	8	8	8	8	
Football Practice Field Lighting	OT	2	2	2	2	
Public/Private Partnership - LARRI Building - Speed School	OT	5.5	5.5	5.5	5.5	
Public/Private Partnership Resident Hall	OT	52	52	52	52	
Renovate Bass Rudd Tennis Center	OT	3	3	3	3	
Renovate Cardinal Football Stadium	OT	25	25	25	25	
Renovate Cardinal Park	OT	8	8	8	8	
Renovate Garvin Brown Boathouse	OT	2	2	2	2	
Renovate Marshall Center	OT	1	1	1	1	
Renovation Cardinal Stadium Club Upgrades	OT	5	5	5	5	
Renovation Golf Club Shelby County	OT	1	1	1	1	

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University of Louisville (cont.)						
Renovation Lynn Soccer Stadium	OT	1	1	1	1	
Renovation Patterson Baseball Stadium	OT	1	1	1	1	
Renovation Thornton's Academic Center	OT	1	1	1	1	
Renovation Trager Football Practice Facility	OT	1	1	1	1	
Replace Artificial Turf Field III	OT	1.25	1.25	1.25	1.25	
Replace Artificial Turf Field IV	OT	1.25	1.25	1.25	1.25	
Replace Cardinal Stadium Seats	OT	6	6	6	6	
Replace Electronic Video Boards	OT	10	10	10	10	
Replace Seats in Athletic Venues	OT	7	7	7	7	
Acquisition of Dormitories	RF	41.149	41.149	41.149	41.149	
Belknap Campus Parking Garage	RF	34.229	34.229	34.229	34.229	
Construct Administrative Office Building	RF	9	9	9	9	
Construct Artificial Turf Field for Intramural	RF	1.215	1.215	1.215	1.215	
Construct Belknap 3rd Street Improvements	RF	2.180	2.180	2.180	2.180	
Construct Belknap Brandeis Corridor Improvement	RF	3.100	3.100	3.100	3.100	
Construct Belknap Century Corridor Improvement	RF	1.250	1.250	1.250	1.250	
Construct Belknap Stormwater Improvements	RF	5	5	5	5	
Construct Medical Office/Lab Building	RF	90	90	90	90	
Construct Utility Infrastructure Upgrade	RF	21.975	21.975	21.975	21.975	
Expand College of Business Addition	RF	10	10	10	10	
Exterior Envelope Replacement School of Medicine Building 55A	RF	15	15	15	15	
Guaranteed Energy Savings Contract	RF	10	10	10	10	
Improve Housing Facilities Pool - 2022-2024	RF	10	10	10	10	
Law School HVAC	RF	6.916	6.916	6.916	6.916	
Lease Housing Facilities	RF	10	10	10	10	
Purchase Computer Processing System and Storage	RF	3.5	3.5	3.5	3.5	
Purchase Computing for Research Infrastructure	RF	7	7	7	7	
Purchase Content Management System	RF	4	4	4	4	

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University of Louisville (cont.)						
Purchase Fiber Infrastructure	RF	3.5	3.2	3.5	3.5	
Purchase Housing Facilities	RF	75	75	75	75	
Purchase Identity Management	RF	2	2	2	2	
Purchase Land	RF	15	15	15	15	
Purchase Networking System	RF	8	8	8	8	
Renovate Belknap Physical Plant Building	RF	2	2	2	2	
Renovate Chemistry Fume Hood Redesign Phase II	RF	9.75	9.75	9.75	9.75	
Renovate Chemistry Teaching Labs/Auditorium	RF	3.96	3.96	3.96	3.96	
Renovate College of Business Classrooms	RF	24	24	24	24	
Renovate College of Education HVAC Upgrade	RF	2.2	2.2	2.2	2.2	
Renovate Dental School Administrative Space	RF	1	1	1	1	
Renovate Flexner Way Mall	RF	2.5	2.5	2.5	2.5	
Renovate Fresh Tissue Culture and Morgue	RF	2.2	2.2	2.2	2.2	
Renovate Gottschalk Hall	RF	2.004	2.004	2.004	2.004	
Renovate Gross Anatomy Lab	RF	3	3	3	3	
Renovate Health Sciences Center Instructional and Student Services Space	RF	42	42	42	42	
Renovate Humanities Building	RF	2.5	2.5	2.5	2.5	
Renovate Law School	RF	50	50	50	50	
Renovate Life Sciences Building Vivarium	RF	3.471	3.471	3.471	3.471	
Renovate Music School Building	RF	3.5	3.5	3.5	3.5	
Renovate Natural Science Building	RF	30	30	30	30	
Renovate Parking Structures	RF	3.6	3.6	3.6	3.6	
Renovate Resurface and Repair Parking Lot	RF	2.5	2.5	2.5	2.5	
Renovate School of Medicine Building 55A	RF	20	20	20	20	
Renovate School of Nursing	RF	14	14	14	14	
Renovate Speed School of Nursing	RF	5.5	5.5	5.5	5.5	
Renovate Unitas Resident Hall	RF	22.3	22.3	22.3	22.3	
Renovate University Tower Apartments	RF	2.7	2.7	2.7	2.7	

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University of Louisville (cont.)						
Renovation and Adaption Projects for Various Buildings	RF	50	50	50	50	
Renovation Kentucky Lions Eye Lab	RF	7	7	7	7	
Renovation Office Building	RF	5	5	5	5	
Renovation Vivarium Facilities	RF	75	75	75	75	
Replace Physical Access Control System	RF	3.5	3.5	3.5	3.5	
Replacement Building HVAC	RF	25	25	25	25	
Shelbyhurst Academic Building and Conference Center	RF	50.595	50.596	50.596	50.596	
Steam Plant Modernization Implementation	RF	5	5	5	5	
Upgrade HVAC for Dental School	RF	2.2	2.2	2.2	2.2	
Vivarium Equipment Pool - 2022-2024	RF	20	20	20	20	
Upgrade STEM Instruction Building	AB	0	0	50	50	
Western Kentucky University						
Construct Parking Structure IV	AB	25	25	25	25	
Renovate and Expand Innovation Campus (Center for Research and Development)	FF/OT/RF	15/58/7	15/58/7	15/58/7	15/58/7	
Asset Preservation Pool - 2022-2024	GF/BF/AB	68.08/0/0	68.08/0/0	0/68.08/17.02	0/68.08/10.218	
Construct New Gordon Ford College of Business	GF/BF		74/0	0/74	0/74	
Acquire Fixtures, Furniture, and Equipment Diddle Arena	OT	3	3	3	3	
Add Club Seating at Diddle Arena	OT	3.6	3.6	3.6	3.6	
Construct Baseball Grandstand	OT	4.5	4.5	4.5	4.5	
Construct Football Pressbox	OT	5.2	5.2	5.2	5.2	
Construct Indoor Athletic Training Facility	OT	25	25	25	25	
Construct South Plaza	OT	3.6	3.6	3.6	3.6	
Energy Saving Performance Contracting	OT	10	10	10	10	
Expand Track and Field Facilities	OT	4.7	4.7	4.7	4.7	
Improve Softball and Soccer Complex	OT	5.5	5.5	5.5	5.5	
Remove and Replace Student Housing at Farm	OT	2.5	2.5	2.5	2.5	
Renovate and Expand Clinical Education Complex	OT	8	8	8	8	
Acquire Fixtures, Furniture, and Equipment Pool	RF	3	3	3	3	

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Western Kentucky University (cont.)						
Purchase Property for Campus Expansion	RF	3	3	3	3	
Purchase Property/Parking and Street Improvement	RF	3	3	3	3	
Renovate Center for Research and Development Phase I	RF	6	6	6	6	
Renovate South Campus	RF	5	5	5	5	
Renovate State/Normal Street Properties	RF	1.5	1.5	1.5	1.5	
Tourism, Arts and Heritage Cabinet						
Artisan Center						
Maintenance Pool - 2022-2024	GF	1	1	1	1	
Fish and Wildlife Resources						
Camp Earl Wallace Dining Hall Construction	FF/RF	1.995/1.505	1.995/1.505	1.995/1.505	1.995/1.505	
Fees-in-Lieu-of Stream Mitigation Projects Pool	RF	113.1	113.1	113.1	113.1	
Horse Park Commission						
Renovate International Museum of the Horse	BF	4	4	4	4	
Maintenance Pool - 2022-2024	GF	3	3	3	3	
Replace Roof: Museum, Gatehouse, VIC	GF	2	2	2	2	
Covered Arena and Rolex Stadium	GF				2	
Barn Repair and Upgrades	GF				10	Not included in the plan
Kentucky Center for the Arts						
Maintenance Pool - 2022-2024	GF	1.1	1.1	1.1	1.1	
Parks						
Cumberland Falls Lodge Rm Upgrade/Reocnfiguration	BF	5	5			
Road Maintenance Various Parks	ROAD	3.5	0.0			
Dale Hollow Lake Cottages	BF	4.8	4.8			

SCS 1 Removes all projects for parks and includes provisions for \$250,000,000 in GF for State Parks Improvements in Part 1(L)(4)(5)

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Parks (cont.)						SCS 1 Removes all projects for parks and includes provisions for \$250,000,000 in GF for State Parks Improvements in Part 1(L)(4)(5)
Dam Safety Reconstruction and Repairs	BF	3.735	3.735			
Hospitality Upgrades	BF	6.8	6.8			
Jenny Wiley Lodge Structural Repair/Replacement	BF	5.5	5.5			
Lake Barkley - Lodge Wing Exterior Repair	BF	13	13			
Multi-County Park Wastewater Treatment Plant System Upgrades	BF	18	18			Not included in the plan
Statewide Campground Upgrades (Phase 1)	BF	17.955	17.955			
Utility Infrastructure Replacement (Phase 2)	BF	12.797	12.797			
Building Roof/Wall/Window Repair & Replace (Phase 1)	GF	2.55	2.55			
* Building Structural Safety Repairs	GF	3.009	3.009			
Conference Center Upgrades (Phase 1)	GF	3.065	3.065			
Covered Bridge Repair	GF	1	1			
Cumberland Falls Welcome Center Upgrade	GF	1.2	1.2			
Equipment Replacement & Upgrades	GF	3.530	3.530			
General Burnside Community Pool Demo & Reuse	GF	1.2	1.2			
Jenny Wiley Marina Reconstruction and Repairs	GF	2.5	2.5			
JJ Audubon Beach House Conversion	GF	1.045	1.045			
Kenlake Cottage Refurbishment (Cherokee)	GF	1	1			
Lake Barkley - Lodge Wing Interior Upgrades	GF	1.2	1.2			
Lake Barkley Fitness Center Upgrades	GF	2	2			
Lake Cumberland - Construct Pedestrian Bridge	GF	1	1			
Life Safety Systems Upgrade & Replace (Phase 2)	GF	2.9	2.9			
Maintenance Pool - 2022-2024	GF	17.28	17.28		10.000	

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Parks (cont.)						SCS 1 Removes all projects for parks and includes provisions for \$250,000,000 in GF for State Parks Improvements in Part 1(L)(4)(5)
Pine Mountain Lodge Entryway Renovation	GF	3.3	3.3			
Replacement of Door Locking System Statewide	GF	1.2	1.2			
Statewide ADA Improvements (Phase 1)	GF	3.267	3.267			
State Parks Improvement	BF	0	0		150	Not included in the plan, but will replace all of the line items.
State Fair Board						SCS 1 Removes all projects for the State Fair Board and includes a mandate for the board to provide a comprehensive proposal to the General Assembly in Part 1(L)(6)(1)
Backup Power Supply	BF	20	20			
Freedom Hall Bleacher and Seating Replacement	BF	4	4			
Kentucky Exposition Center Gate Entrances 2 & 4	BF	7.5	7.5			
Kentucky Exposition Center Paving Pool	BF	10	10			
Kentucky Exposition Center Security System and Cameras	BF	5	5			
Air Handling and Filtration Upgrades	GF	4	4			
Kentucky Exposition Center Equipment, Dirt/Salt Storage Facility	GF	1	1			
Kentucky Exposition Center Wayfinding Digital Signage	GF	2	2			
Kentucky International Convention Center Pedway System Maintenance	GF	1.672	1.672			
Maintenance Pool - 2022-2024	GF	6	6			
State Fair Board Property Improvements	BF	0	0		200	Not included in the plan, but will replace all of the line items.

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2022-24 Capital Budget - State Funded Projects (Comparison)
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<u>Cabinet/Agency/Project</u>	<u>State Source(s)**</u>	<u>Introduced</u>	<u>HB 241 HCS 1</u>	<u>HB 241 SCS 1</u>	<u>Enacted</u>	<u>Notes</u>
* Indicates CPAB members recommended this project in the 2022-2028 Statewide Capital Improvement Plan as high priority for budgetary funding						
**BF - (state) Bond Funds; AB - Agency Bonds; CCS - Capital Construction Surplus; GF = General Fund; II = Investment Income; LB = Local Bonds (General Fund use allowance); FF = Federal Funds; OT = Other Funds; RF = Restricted Funds; LFF = Local Facilities Fund						

Transportation Cabinet

Department of Aviation

Aircraft Maintenance Pool - 2022-2024	GF/II	1.6/0	1	0.9/0.7	0.9/1.6	
Purchase New Jet Fuel Truck	RF	0.21	0.21	0.21	0.21	
Barkley Regional Airport Improvement Projects Pool	BF	0	0	5.3	5.3	
Mt. Sterling/Montgomery County Airport Improvement Projects Pool	BF	0	0	8	8	
Bardstown/Nelson County Airport Improvement Projects Pool	BF	0	0	7.7	7.7	

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<u>Cabinet/Agency/Project</u>	<u>State Source(s)**</u>	<u>Introduced</u>	<u>HB 1 HCS 1</u>	<u>HB 1 SCS 1</u>	<u>HB 1 Enacted</u>	<u>Notes</u>
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Judicial Branch						
Court Operations & Administration						
Electronic Court Filing System	GF/FF	38/0	0/38	0/38	0/38	
Local Facilities Fund						
Leslie	LFF	15.005	15.005	15.640	15.640	
Graves	LFF		18.445	18.445	18.445	
Jefferson County Judicial Center - Carpet and Paint Project	LFF			1.189	1.189	
Hardin County HVAC Project	LFF			3.000	3.000	