

CAPITAL PLANNING ADVISORY BOARD

**2024-2030
Cabinet Capital Plan**

Staff Analysis and Comments

BRANCH:
CABINET:

Executive Branch
Transportation

MISSION AND PROGRAMS

The mission of the Kentucky Transportation Cabinet is to provide a safe, efficient, environmentally sound and fiscally responsible transportation system that delivers economic opportunity and enhances the quality of life in Kentucky.

In support of this mission, and as provided by authority in KRS Chapter 177, the Transportation Cabinet is responsible for the construction, reconstruction, and maintenance of the Commonwealth’s multi-modal transportation system. This system includes more than 27,600 miles of highways; which consists of approximately 1,400 miles of interstates and parkways, 3,900 miles of primary roads, 22,300 miles of secondary roads and 9,069 bridges. There are approximately 49 billion vehicle miles traveled in the Commonwealth every year, 85% of which are carried on this state-maintained system.

The Cabinet provides direction for the KYTC’s Department of Aviation which provides oversight, safety inspections, and partial funding for 58 public airports across the Commonwealth in close coordination with the Federal Aviation Administration. KYTC oversees all motor vehicle and driver’s license procedures for more than three million drivers in the Commonwealth.

The Cabinet relies heavily on Information Technology to efficiently provide needed services to the taxpayers of Kentucky. Over the last decade the use of technology has become more prevalent throughout the Cabinet, to the extent that it is now an indispensable part of the everyday work environment. Integrating technology into almost every Cabinet process has provided substantial and immediate benefit to those processes and has enabled the Cabinet to accomplish more work and increase productivity with fewer staff. Technology and its appropriate deployment remain key to the attainment of the Cabinet’s mission to provide an “efficient transportation system.”

Successful delivery of these services depends upon the existing network of approximately 4,500 employees utilizing approximately 1,238 buildings and facilities that are in all 120 Kentucky counties.

PROPOSED PROJECTS – Funding Summary

By Fund Source	<u>2024-2026</u>	<u>2026-2028</u>	<u>2028-2030</u>	<u>Total</u>
General Funds	\$1,800,000	\$7,800,000	\$2,100,000	\$11,700,000
Restricted Funds	20,260,000	0	0	20,260,000
Federal Funds	33,750,000	9,500,000	6,000,000	49,250,000
Road Funds	<u>94,850,000</u>	<u>62,700,000</u>	<u>84,425,000</u>	<u>241,975,000</u>
Total	\$150,660,000	\$80,000,000	\$92,525,000	\$323,185,000

Funding by Agency	<u>2024-2026</u>	<u>2026-2028</u>	<u>2028-2030</u>	<u>Total</u>
Dept. of Aviation	\$22,060,000	\$7,800,000	\$2,100,000	\$31,960,000
Dept. of Highways	55,450,000	23,725,000	20,000,000	99,175,000
Secretary's Office	<u>73,150,000</u>	<u>48,475,000</u>	<u>70,425,000</u>	<u>192,050,000</u>
Total	\$150,660,000	\$80,000,000	\$92,525,000	\$323,185,000

**2024-2030
PLAN OVERVIEW
FORM SYP-P1**

BRANCH:
CABINET:

Executive Branch
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The Kentucky Transportation Cabinet reviewed over 58 capital project and capital pool proposals. Each proposal was given consideration with respect to the mission of the cabinet and delivery of services to customers as well as various safety issues. The cabinet's recommendations consider factors maintained in its property inventory system such as age, condition and practicality. The cabinet's Capital Project Committee then determines the prioritization of the capital projects based upon the following criteria: critical or immediate need, protecting investments, enhancement of the networking infrastructure for information technology, environmental impact and overall statewide impact.

The cabinet has also established as a priority within each biennial submission, the maintenance and upkeep of its facilities statewide. The cabinet wishes to address these needs first and foremost with the maintenance pool accounts before proposing any new construction projects.

Enhancements to the cabinet's IT system AASHTOWare is also proposed. This enhancement will improve efficiency and compliance, increase overall customer service, and is critical to the future of the cabinet.

A noteworthy pool account is the Aircraft Maintenance pool. The Capital City Airport is operating the oldest inventory of aircraft in its history. Today, the average age of the fleet is over 40 years old. These funds will be used by the airport to perform all maintenance for agency aircraft according to federal aviation regulations, and for contract maintenance for avionics repair and/or other related items. This project protects investments in current equipment, addresses safety issues, has a public safety/domestic security use and has a high agency priority.

In early 2009, the Cabinet's Office of Support Services began assessing the condition of all its facilities based off the need, condition, and reorganization of services. The facilities that this Office oversees clearly fall within two distinct categories, District Office Buildings and Highway Maintenance Facilities. The District Office buildings are facing challenges not only due to the high cost of construction but the changing pace of technology, smaller work force, and norms for daily working space necessary to conduct the Cabinet's business. As for the maintenance facilities, they not only house those buildings that supplement roadway preservation staff (brine generators, salt storage structures, equipment sheds, Engineering Section Offices, etc.) but also contain structures used by traffic and agronomy staff. The primary goal is focused on the safety, well-being, and health of employees, as well as striving to obtain compliance with ever changing current building codes. The 2024-2030 Capital Plan being presented is driven to replace or rehabilitate structures which are well beyond their intended life spans. The structures have not kept pace with technology and environmental norms, and those structures can no longer allow the Transportation Cabinet to provide services to the traveling public in a safe and responsible fashion.

TRANSPORTATION CABINET
Proposed Projects Involving the General Fund (cash or bonds)
(amounts in **bold** are the total budget)

2024-2026

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

1 Aircraft Major Maintenance Pool **\$1,800,000**

This pool is required to maintain seven different aircraft: three airplanes and one helicopter belonging to KYTC; one helicopter that belongs to the Energy and Environment Cabinet but is maintained and operated by the Capital City Airport Division; and, two airplanes belonging to the Justice and Public Safety Cabinet.

CPAB Staff Notes

- Aircraft maintenance pools in the same dollar amount are proposed for 2024-26 and 2026-28.

2026-2028

Aircraft Major Maintenance Pool - 2026-2028	\$1,800,000
Turbine Engine Airplane/Executive Transport Aircraft	6,000,000

2028-2030

Aircraft Major Maintenance Pool – 2028-2030	\$1,800,000
Single Engine Utility Airplane	300,000

TRANSPORTATION CABINET
Proposed Projects Involving the Road Fund

2024-2026

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

- 1 Maintenance Pool 2024-2026** **\$12,000,000**
The funds in this pool account will be used for small construction, building maintenance, renovation, emergency repairs, insulation, metal/concrete repair and for maintenance of 1,300 KYTC buildings statewide and their associated lots/properties. (C-PI) *Secretary's Office Priority #1*
- 2 District Office Building Statewide Rehab/Renovation Pool** **\$10,000,000**
This pool would be for rehabilitation of District Office buildings statewide. Due to the increased cost of constructing a totally new facility, this utilizes existing facilities and upgrades them so that they will meet today's safety, employee health, technology, and building codes. This approach will allow for more facilities to be addressed in a shorter period. (C-PI) *Secretary's Office Priority #2*
- 3 AASHTOWare** **\$1,600,000**
KYTC currently subscribes to the AASHTOWare Project™, Bridge Maintenance™, Bridge Rating, and Pavement Management applications. In order to stay current with changes in Federal Regulations and technology, we must implement new versions of the software on a regular basis. Many of these products are moving from client-server based to web-based requiring a more in-depth upgrade path and required support from the vendor and internal staff. (IT) *Secretary's Office Priority #3*
- 4 Repair Loadometers and Rest Areas - 2024-2026** **\$8,000,000**
Funds provide for general repairs, emergency repairs, maintenance, renovation and improvements of existing loadometer stations and interstate and parkway rest areas. These repairs are done on an as-needed basis. (C-PI) *Dept. of Highways Priority #1*
- 5 Various Environmental Compliance - 2024-2026** **\$1,000,000**
The project is required in order to maintain compliance with environmental laws and regulations applicable to KYTC maintenance/support facilities statewide. Activities include the investigation of identified contamination and its remediation as well as fulfilling sampling and monitoring requirements associated with various state water quality permits. (C-PI) *Dept. of Highways Priority #2*
- 6 Road Maintenance Parks - 2024-2026** **\$3,000,000**
Funds are provided for the maintenance and improvements of state park roads and parking areas, including resurfacing, striping, culverts, bridges, shoulders, ditches, curbs, guardrails, and construction of new public access roadway facilities. (C-PI) *Dept. of Highways Priority #3*
- 7 Construct Hopkins Co. Maintenance/Salt Facility-Additional Funding** **\$700,000**
The purpose of the original project was for a new Hopkins County Maintenance Facility and Salt Structure. Additional funding is needed for the completion of the upgrades on the building that was acquired and construction of an equipment shed. (C-O) *Secretary's Office Priority #4*
- 8 Construct Whitley Co. Maintenance/Salt Facility-Additional Funding** **\$450,000**
The purpose of this project is to construct a new Whitley County Maintenance Facility and a Salt Storage Structure. The proposed size for the facility will be 8,000 sq. ft, have salt storage capacity of 1,500 tons, and will be located on an 8 to 10-acre site. The facility will include an equipment storage shed, salt storage structure, fencing, and a brine storage station. (C-O) *Secretary's Office Priority #14*
- 9 Construct Letcher Co. Maintenance/Salt Facility** **\$3,500,000**
The purpose of this project is to construct a new Letcher County Maintenance Facility and Salt Storage Structure. The proposed size for the facility will be 8,000 sq. ft, have salt storage structure, equipment shed, fencing, brine storage station, and will be located on an 8 to 10-acre site within current right of way. (C-O) *Secretary's Office Priority #5*

- 10 Breathitt County District Traffic Barn** **\$3,500,000**
 The purpose of this project is to construct a new Breathitt County Traffic Barn. This will remove the current operation out of the flood plain, where it has been flooded several times, with the latest being the summer of 2022. (C-O) *Secretary's Office Priority #6*
- 11 Construct Ballard Co. Maintenance/Salt Facility-Additional Funding** **\$1,000,000**
 The purpose of the original project was for a new Ballard County Maintenance Facility and Salt Structure. Additional funding is needed for the completion of the project. (C-O) *Secretary's Office Priority #7*
- 12 Construct Breckinridge Co. Maintenance/Salt Facility-Additional Funding** **\$500,000**
 The purpose of this project is to construct a new Breckinridge County Maintenance Facility and a Salt Storage Structure. The proposed size for the facility will be 8,000 sq. ft, have salt storage capacity of 1,500 tons, and will be located on an 8 to 10-acre site. The project will include an equipment storage shed, salt storage structure, fencing, and a brine storage station. (C-O) *Secretary's Office Priority #12*
- 13 Construct Union Co. Maintenance/Salt Facility-Additional Funding** **\$500,000**
 The purpose of this project is to construct a new Union County Maintenance Facility and a Salt Storage Structure. The proposed size for the facility will be 8,000 sq. ft, have salt storage capacity of 1,500 tons, and will be located on an 8 to 10-acre site. The facility will include an equipment storage shed, salt storage structure, fencing, and a brine storage station. Additional funding is needed for the completion of the project. (C-O) *Secretary's Office Priority #13*
- 14 Construct Boyle Co. Maintenance/Salt Facility-Additional Funding** **\$500,000**
 The project is to construct a Boyle County Bridge Crew Facility - 30'x 60' building with a garage, office, restrooms, and storage closet to provide offices for staff and necessary storage for equipment and materials. The location would be at the Boyle County Maintenance Lot. (C-O) *Secretary's Office Priority #18*
- 15 Construct Clay Co. District Office and Materials Lab-Additional Funding** **\$3,500,000**
 This project is to replace the District 11 office building and materials lab in Clay County with a new facility. The project is needed because the facility is over 60 years old and is experiencing significant issues. Additional funding is needed for construction. (C-O) *Secretary's Office Priority #15*
- 16 Construct Morgan Co. Maintenance/Salt Facility-Additional Funding** **\$3,000,000**
 The purpose of this project is to construct a new Morgan County Maintenance Facility, a salt storage structure with capacity for 1,500 tons, an equipment storage shed, fencing, and brine storage station. The proposed size for the maintenance facility will be 8,000 sq. ft. and will be located on an 8 to 10-acre site. (C-O) *Secretary's Office Priority #8*
- 17 Construct Hart Co. Maintenance/Salt Facility-Additional Funding** **\$3,000,000**
 This project will construct a new maintenance building to house the Hart County Maintenance Crew and a salt storage structure. The new building will have 8,000 square feet of space and will be located on an existing five-acre lot and adjacent property currently in the process of being acquired in Fiscal Year 2023. (C-O) *Secretary's Office Priority #9*
- 18 Construct Mercer Co. Maintenance/Salt Facility-Additional Funding** **\$3,000,000**
 The purpose of this project is to construct a new Mercer County Maintenance Facility and a Salt Storage Structure. The proposed size for the facility will be 8,000 sq. ft, have salt storage capacity of 1,500 tons, a brine storage station, and will be situated on an 8 to 10-acre site. (C-O) *Secretary's Office Priority #10*
- 19 Construct Bath Co. Maintenance/Salt Facility-Additional Funding** **\$3,000,000**
 The purpose of this project is to construct a new Bath County Maintenance Facility, a Salt Storage Structure, an Equipment Storage Shed, fencing, and brine storage station. The proposed size for the maintenance facility will be 8,000 sq. ft. and will be located on an 8 to 10-acre site. (C-O) *Secretary's Office Priority #11*

- 20 Construct Harlan Co. Maintenance/Salt Facility** **\$3,500,000**
 This project will replace the existing maintenance facility in Harlan County with a more spacious and modern facility that will meet today's safety, employee health, and building codes. The current facility is over 45 years old and in very poor condition. It will also include construction of a salt structure with salt storage capacity of 1,500 tons. The project will include an equipment storage shed, salt storage structure, fencing, and a brine storage station. (C-O) *Secretary's Office Priority #16*
- 21 Construct Regional Salt Structures** **\$2,000,000**
 This project will be to construct a new 10,000-ton salt storage structure and salt brine generator used for a Regional Salt Storage Facility for Districts 1, 2, 3, 8, 9, and 11. (C-O) *Secretary's Office Priority #17*
- 22 Bridge Equipment Garage/Material Fabrication Facility** **\$6,600,000**
 This project is to construct a structure to store Aerial Inspection Units and other equipment that are currently stored under the tunnel. A contained building would protect the equipment from the elements and allow a safer space to perform repairs and inspections. The facility would include a welder, office, storage room and a rest room. (C-PI) *Dept. of Highways Priority #4*
- 23 Construct Fulton Co. Maintenance/Salt Facility** **\$3,800,000**
 The purpose of this project is to construct a new combined maintenance facility and salt structure to merge the operations of Fulton and Hickman County units into one larger unit, centrally located for both counties to be in Fulton County. The proposed size for the facility will be 8,000 sq. ft, have salt storage structure, an equipment storage shed, fencing, brine storage station, and will be located on an 8 to 10-acre site. (C-O) *Secretary's Office Priority #19*
- 24 Construct McLean Co. Maintenance/Salt Facility** **\$3,500,000**
 The purpose of this project is to construct a new McLean County Maintenance Facility and Salt Storage Structure. The proposed size for the facility will be 8,000 sq. ft, have salt storage structure, equipment storage shed, fencing, and brine storage station. The site will be located on an 8 to 10-acre site. (C-O) *Secretary's Office Priority #20*
- 25 Construct District 12 Equipment Garage-Pike County** **\$10,000,000**
 This project is for a new equipment garage to be built in District 12. The current facility is 50 years old and is in very poor condition with structural, environmental, and electrical issues. (C-O) *Secretary's Office Priority #21*
- 26 Statewide Facility Security Systems Pool** **\$600,000**
 Due to the increase in theft at maintenance facilities and equipment garages across the State, a deterrent to future loss can be established with installation of cameras, electric fencing/gates, badging systems, and alarm systems. Currently, most KYTC facilities have only a perimeter fence and locks on their exterior doors. Being able to aide in identifying thieves to law enforcement and notification of a break-in will help eliminate, lessen damage, and help recover stolen equipment/materials. (EQ) *Secretary's Office Priority #22*
- 27 Statewide Chemical Storage Buildings** **\$900,000**
 The project is to construct five chemical storage buildings in various districts throughout the State. These facilities will be used to store roadside chemicals, such as herbicides. These chemicals are currently stored in maintenance facilities, but a dedicated building is needed to promote employee health and safety. There is a need to separate chemical storage from their daily working environment. (C-O) *Dept. of Highways Priority #5*
- 28 Const. New Roadside Maintenance Buildings** **\$2,200,000**
 The project is to construct new Roadside Maintenance Buildings in Districts 2, 7, 8, 9, 10 and 11. Many districts do not have designated roadside facilities. Their materials and equipment are stored as space is available in the district. This practice hinders the effectiveness of the crew in these districts and impacts their ability to maintain an effective inventory and properly store and maintain their equipment. The project will replace existing structures built in 1950s-1970s with a more modern functional facility that will meet today's safety, employee health, and building codes. (C-O) *Dept. of Highways Priority #6*

TRANSPORTATION CABINET
Proposed Projects Involving the Road Fund – cont'd

2026-2028

AASHTOWare	\$1,200,000
Construct Bell Co. Maintenance/Salt Facility	3,500,000
Construct Caldwell Co. Maintenance/Salt Facility	3,500,000
Construct District 5 Garage	3,125,000
Construct Knox Co. Maintenance/Salt Facility	3,500,000
Construct New Roadside Maintenance Buildings	2,000,000
Construct Pike Co. Maintenance/Salt Facility Canada Garage	3,025,000
Construct Pike Co. Maintenance/Salt Facility Shelby Garage	3,025,000
Construct Regional Salt Structures	2,000,000
District Office Building Statewide Rehab/Renovation Pool	11,000,000
Maintenance Pool 2026-2028	14,000,000
Repair Loadometers and Rest Areas 2026-2028	8,000,000
Road Maintenance Parks – 2026-2028	3,000,000
Statewide Chemical Storage Buildings	225,000
Statewide Facility Security Systems Pool	600,000
Various Environmental Compliance – 2026-2028	1,000,000

2028-2030

AASHTOWare	1,200,000
Construct Boyd Co. Maintenance/Salt Facility	3,500,000
Construct D-2 Traffic Facility For Signs and Signals	2,900,000
Construct Daviess Co. Maintenance/Salt Facility	3,500,000
Construct Floyd Co. Maintenance/Salt Facility	3,500,000
Construct Henry Co. Maintenance/Salt Facility	3,500,000
Construct Johnson Co. Maintenance/Salt Facility	3,500,000
Construct Knott Co. Maintenance/Salt Facility	4,125,000
Construct Leslie Co. Maintenance/Salt Facility	3,500,000
Construct Lincoln Co. Maintenance/Salt Facility	3,500,000
Construct New Roadside Maintenance Buildings	2,000,000
Construct Trimble Co. Maintenance/Salt Facility	3,500,000
Construct Wolfe Co. Maintenance/Salt Facility	3,500,000
Construct Regional Salt Structures	2,000,000
District Office Building Statewide Rehab/Renovation Pool	12,000,000
Maintenance Pool 2028-2030	16,000,000
Repair Loadometers and Rest Areas 2028-2030	8,000,000
Road Maintenance Parks – 2028-2030	3,000,000
Statewide Facility Security Systems Pool	700,000
Various Environmental Compliance – 2028-2030	1,000,000

**Transportation Cabinet
Agency Maintenance Pool Allocations
2022-2024 Budget**

Department of Aviation - Aircraft Maintenance Pool 2022-2024
(Funding Sources - \$900,000 General Fund/\$700,000 Investment Income)

N3KY-Replace Tail Rotor Blades	30,000	Proposed
N3KY-Replace Main Rotor Mast, TT Straps and Grip	75,000	Proposed
N3KY-Overhaul Fuel Control	30,000	Proposed
N3KY-300 Hour Inspection	4,800	Proposed
N3KY-100 Hour Inspection	8,000	Completed
N3KY-100 Hour Inspection	4,000	Proposed
N3KY-Paint Aircraft exterior	45,000	Proposed
N3KY-Helicopter Terrain Awareness Warning System	20,000	Proposed
N82KY-Annual Inspection	7,000	Proposed
N148KY-Replace Main Rotor Blades, Grips, and Bolts	40,000	Completed
N148KY-Replace Main Rotor Blades, Grips, and Bolts	145,000	Proposed
N148KY-Overhaul Fuel Control	20,000	Proposed
N148KY-1,500 Hour Transmission Inspection	3,000	Proposed
N148KY-300 Hour Inspection	4,800	Proposed
N148KY-100 Hour Inspection	8,000	Completed
N148KY-100 Hour Inspection	4,000	Proposed
N148KY-Paint Aircraft Exterior/Interior Refurb	60,000	Proposed
N148KY-Avionics Upgrade	137,432	Underway
N148KY-Engine/Airframe Upgrade	250,000	Underway
N148KY-Helicopter Terrain Awareness Warning System	20,000	Proposed
N723KY-Annual Inspection	10,000	Proposed
N723KY-Propeller/Governor Overhaul	16,800	Proposed
N51608-Annual Inspection	3,500	Completed
N51608-Annual Inspection	3,500	Proposed
N24SP-Main Landing Gear 6-Year Inspection	50,000	Proposed
N24SP-Phase 1&2 Inspection	15,000	Proposed
N24SP-Phase 3&4 Inspection	15,000	Proposed
N24SP-Paint Aircraft Exterior/Interior Refurb	160,000	Proposed
N36SP-2,400 Hour Cable replacement in 345 hours	60,000	Proposed
N36SP-Phase A1 - A6 Inspection (12 Months)	50,000	Proposed
N36SP-Phase B1 – B6 Inspection (12 Months)	50,000	Proposed
Bench Stock Parts and Accessories	47,292	Underway
Bench Stock Parts and Accessories	150,000	Proposed
Miscellaneous	52,876	Proposed

Department of Highways – Repair Loadometers and Rest Areas 2022-2024
(Funding Sources - \$6,000,000 Road Fund)

McCracken Co Welcome Center Roof Leaks	20,418	Proposed
McCracken Co Welcome Center Roof Leaks	270,689	Completed
McCracken Co Welcome Center Roof Leaks	5,493	Underway
Hart Co Rest Areas - ADA Sidewalk & Curb Line Repairs	210,000	Proposed
Hart Co Rest Areas - ADA Sidewalk & Curb Line Repairs	15,369	Completed
Hart Co Rest Areas - ADA Sidewalk & Curb Line Repairs	9,631	Underway
Loadometers Maintenance and Repairs - Statewide	136,387	Proposed
Loadometers Maintenance and Repairs - Statewide	112,078	Completed
Loadometers Maintenance and Repairs - Statewide	1,535	Underway
Building Repairs & Upgrades-Scott Co SB Rest Area	17,982	Proposed
Building Repairs & Upgrades-Scott Co SB Rest Area	6,455	Completed
Building Repairs & Upgrades-Scott Co SB Rest Area	50,563	Underway

Building Repairs and Upgrades-Scott Co.	5,000	Proposed
Building Repairs and Upgrades-Scott Co.	15,000	Underway
Repair Loadometers & Rest Areas-2022-2024	2,123,400	Proposed

Department of Highways – Road Parks Maintenance 2022-2024

(Funding Sources - \$2,500,000 Road Fund)

Perryville Battlefield Main Road Resurfacing and Low Water Crossing	10,000	Proposed
General Butler State Park - Slide Corrections	10,950	Proposed
General Butler State Park - Slide Corrections	401,461	Completed
General Butler State Park - Slide Corrections	2,589	Underway
Columbus - Belmont St Pk Resurfacing & Drainage	49,906	Proposed
Columbus - Belmont St Pk Resurfacing & Drainage	44,522	Completed
Columbus - Belmont St Pk Resurfacing & Drainage	205,572	Underway
John James Audubon State Park Campground	310,000	Proposed
Barren River St Pk Lodge, Campground, & Surfacing	205,000	Proposed
Rough River/Nolin River Parks-Sign on Western KY Parkway	10,000	Proposed

Department of Highways – Various Environmental Compliance 2022-2024

(Funding Sources - \$1,000,000 Road Fund)

Environmental Remediation	138,813	Proposed
Environmental Remediation	42,860	Completed
Environmental Remediation	68,326	Underway
Pond Sampling - Cleanups and Spill Cleanups	189,059	Proposed
Pond Sampling - Cleanups and Spill Cleanups	35,942	Completed
Various Environmental Compliance - 2022-2024	25,000	Proposed

Secretary's Office – Maintenance Pool 2022-2024

(Funding Sources - \$8,000,000 Road Fund)

Repair/Replacement of Fence	218,957	Proposed
Repair/Replacement of Fence	31,043	Underway
Minor Facility Maintenance and Repair	100,000	Underway
Salt Structure Repairs Statewide	259,103	Proposed
Salt Structure Repairs Statewide	40,897	Underway
Repair/Replacement of Overhead Doors	125,805	Proposed
Repair/Replacement of Overhead Doors	174,195	Completed
District 2 Traffic Barn Repairs	4,000	Proposed
District 2 Traffic Barn Repairs	6,000	Underway
Environmental Assessment & Demolition Statewide	80,846	Proposed
Environmental Assessment & Demolition Statewide	19,154	Completed
Section Engineer Office D-8	2,308	Proposed
Section Engineer Office D-8	40,592	Completed
Carter County Maintenance Garage Roof/Gutters	3,397	Completed
Replace C-1 Garage Flooring	69,565	Proposed
Replace C-1 Garage Flooring	6,250	Underway
Replace C-1 Garage Flooring	9,186	Completed
Maintenance Pool 2022-2024	2,808,702	Proposed

TRANSPORTATION CABINET/FACILITIES AND SUPPORT SERVICES
Quarterly Status Report - Current Capital Projects
Reported as of April 11, 2023

Project Title	Authorization	Status	Percentage Complete
Bullitt County Welcome Center	CPBOC -10/1/19	Complete/Closed Out	100%
Construct Ballard County Maintenance Facility and Salt Storage Structure	2012-2014	Revising/Rebidding	
Construct Bath County Maintenance and Salt Storage Facility	2022-2024	Awaiting Initiation by Agency	
Construct Boyle County Bridge Crew Facility	2022-2024	Planning	
Construct Breckinridge County Maintenance and Salt Storage Facility	2022-2024	Awaiting Initiation by Agency	
Construct Casey County Maintenance Facility	2020-2022	Complete/In Warranty	100%
Construct Clay County District 11 Office	2018-2020	Planning	
Construct Crittenden County Maintenance Facility and Salt Storage Structure	2018-2020	Complete/Closed Out	100%
Construct District 2 Office and Materials Lab	2022-2024	Awaiting Initiation by Agency	
Construct Hart County Maintenance and Salt Storage Facility	2022-2024	Awaiting Initiation by Agency	
Construct Hopkins Co. Maint. Facility and Salt Storage Structure	2018-2020	In Construction	50%
Construct Mercer County Maint. And Salt Storage Facility	2022-2024	Awaiting Initiation by Agency	
Construct Morgan County Maint. And Salt Storage Facility	2022-2024	Awaiting Initiation by Agency	
Construct Nicholas County Maintenance/Salt Structure	2020-2022	Complete/In Warranty	
Construct Regional Salt Structures	2022-2024	Design/Phase A	100%
Construct Union County Maintenance and Salt Storage Facility	2022-2024	Awaiting Initiation by Agency	
Construct Whitley County Maintenance/Salt Structure	2020-2022	Planning	
District 6 Office and Materials Lab	2020-2022	In Construction	
Permanent Salt Conveyer System – Graves County	2022-2024	Planning	15%
Simpson County Welcome Center	CPBOC – 9/1/19	Complete/Not Closed Out	
AASHTOWare (IT)	2022-2024	Execution & Control Phase	100%
Facilities Technology Modernization (IT)	CPBOC – 4/1/21	Execution & Control Phase	36%
Replace Automated Vehicle Information System (AVIS) (IT)	2008-2010	Execution and Control Phase	20%
Replace Kentucky Driver Licensing System (IT)	2012-2014	Initiation Phase	60%
Transportation Enterprise Database II (IT)	2016-2016	Execution and Control Phase	6%
Transportation Warehouse Facility Renovation or Replacement	2020-2022	Complete/In Warranty	16%
			100%

Project Status is identified as one of the following:

- Awaiting Initiation by Agency - this project has not yet been started either because the agency for which the project was authorized has not yet contacted the Finance and Administration Cabinet or the HB 622 institution has not yet initiated the project through its internal procedures.
- 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.
- Design/Phase A - schematic design.
- Design/Phase B - design development.

- Design/Phase C - construction document development.
- Construction/Multiple Bid Packs - this category is only for projects that have multiple bid packages. It is to be used only after at least one of the bids has been awarded and construction is underway. After all bid packs have been awarded, the Status should change to "In Construction."
- In Construction - between construction contract award and substantial completion.
- Complete/In Warranty - certification of substantial completion has been received from the A/E and the contractor warranty period has not yet expired.
- Complete/Closed Out - project is complete, the warranty period has expired, and the project account has been closed.
- 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.
- Cancelled - a decision has been made that the project will not or cannot be undertaken and if a project account was established, that account has been closed or reallocated to another project (if indicated).

IT project phases are as follows:

- *Initiation – definition of a new project or a new phase of existing project.*
- *Planning – establishment of project scope, objectives, and course of action.*
- *Execution and Control – activities to fulfill project specifications.*

CPBOC – Project approved by the Capital Projects and Bond Oversight Committee, a statutory committee of the Kentucky General Assembly.