

# **2024-2030 Statewide Capital Improvements Plan**

## **Project Staff**

Liz Columbia, Lead Fiscal Analyst  
Jennifer Luttrell, Committee Assistant

## **Capital Planning Advisory Board Of The Kentucky General Assembly**

November 2023

## **Legislative Research Commission**

Frankfort, Kentucky  
[legislature.ky.gov](http://legislature.ky.gov)



## Contents

<b>Summary</b> .....	v
<b>Policy Recommendations</b>	
Budget Reserve Trust Fund .....	3
Council On Postsecondary Education—Strategy For Financing Postsecondary Capital Needs .....	5
State Agency Maintenance Pools.....	6
<b>Project Recommendations</b>	
Projects To Be Financed From State Funds.....	9
Projects To Be Financed From Other Than State Funds .....	22
<b>Status Of Major State-Funded Construction Projects</b> .....	27
<b>Comprehensive Listing Of Proposed Projects</b> .....	36
<b>Appendix A:</b> KRS Chapter 7A.010 To 7A.170.....	115
<b>Appendix B:</b> 2024-2030 Statewide Capital Improvements Plan Criteria List, Scoring Matrix, And Scoring System.....	121
<b>Appendix C:</b> Report Of The Commonwealth Office Of Technology .....	125
<b>Appendix D:</b> Report Of The Council On Postsecondary Education .....	127



# Summary



Figure 1: *Kentucky State Capitol Under Construction. Photo by Shawn Bowen.*

## **2024-2030 Statewide Capital Improvements Plan**



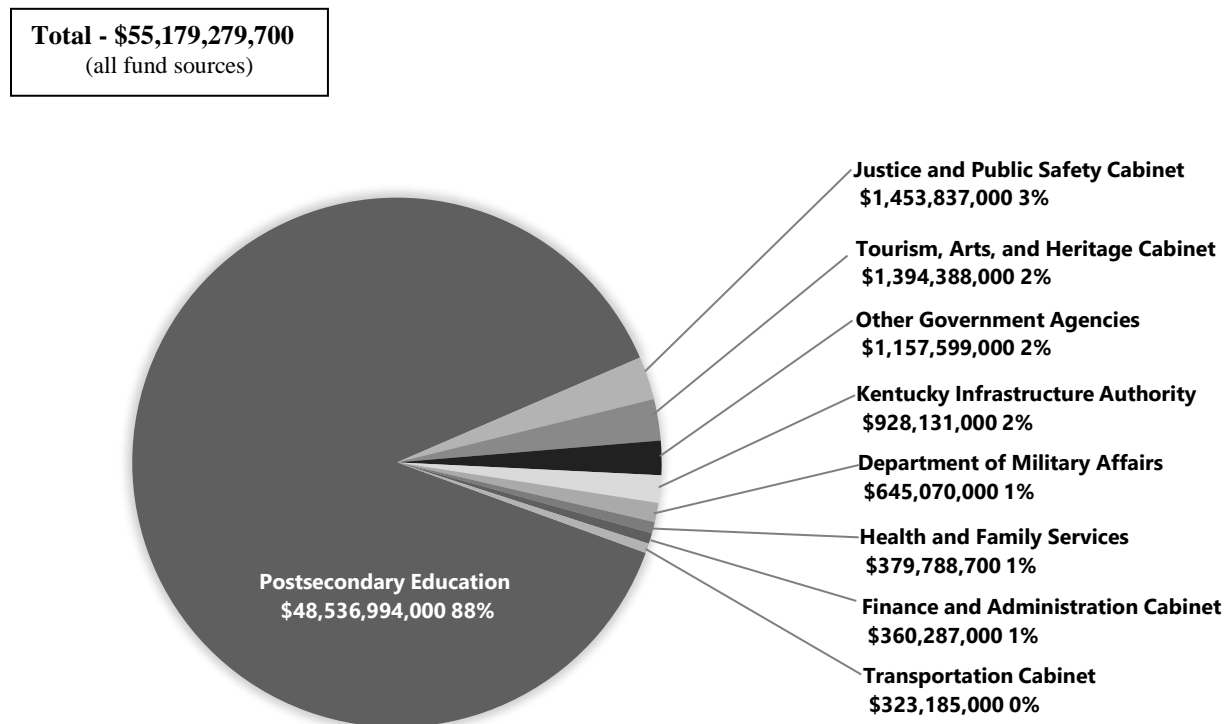
## Summary

The Capital Planning Advisory Board’s *2024-2030 Statewide Capital Improvements Plan* focuses on providing the facilities, technology, and equipment that will allow state services to be provided to the commonwealth’s citizens efficiently and effectively. The plan contains a series of policy and project recommendations to meet these objectives.

The state is responsible for administering approximately 91 million square feet of space with an insured value of \$29 billion. State facilities are essential for delivering 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 2024-2030 capital plans submitted by executive branch state agencies, the judicial branch, and postsecondary institutions reported the need for 1,543 projects totaling approximately \$55.2 billion from all fund sources over the next 6 years. General fund dollars represent approximately \$11.6 billion of the total need. Other funding sources include restricted, federal, and road funds, agency bonds, and cash or third-party financing arrangements.

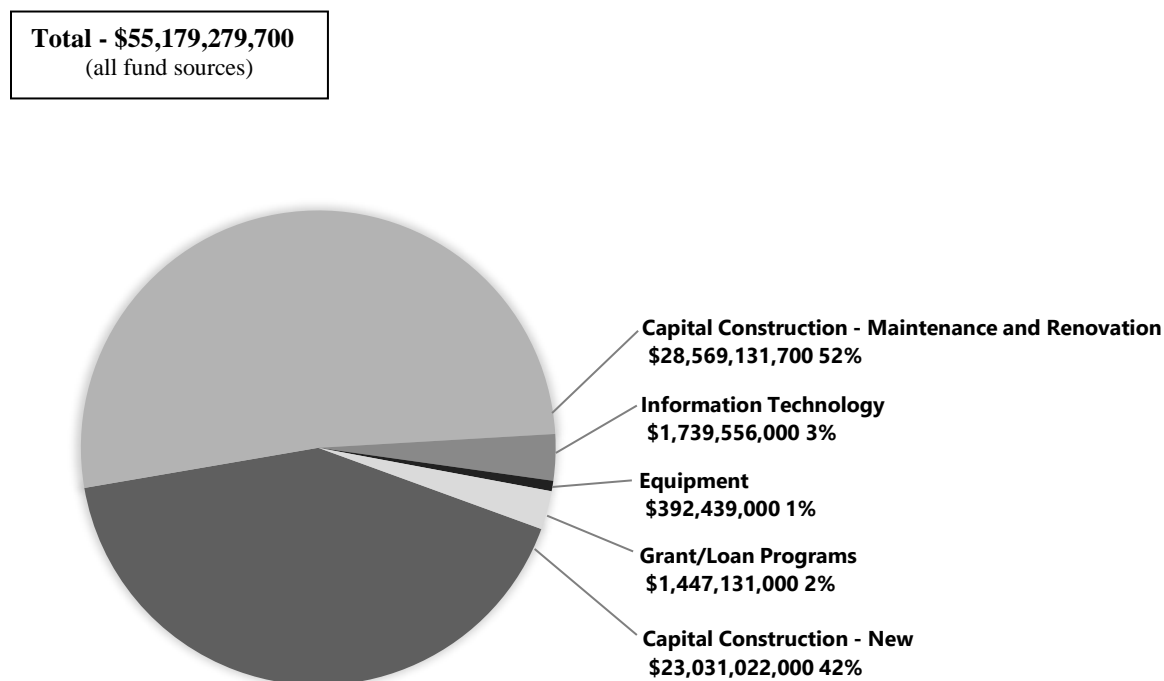
### Project Needs By Area Of Government



\*The category of “Other Government Agencies” represents the Cabinet for Economic Development, Department for Local Government, Department of Education, Department of Veterans’ Affairs, Education and Labor Cabinet, Energy and Environment Cabinet, Kentucky Communications Network Authority, Kentucky Court of Justice, Kentucky Higher Education Assistance Authority, Kentucky Lottery Corporation, Kentucky River Authority, Personnel Cabinet, Public Protection Cabinet, School Facilities Construction Commission, State Treasurer, Teachers’ Retirement System, and Unified Prosecutorial System.

For the 6-year period, approximately \$55.2 billion from all funding sources is needed. A total of \$23.0 billion is needed for new construction and expansion of existing facilities; plus \$28.6 billion for maintenance and renovation of existing facilities; \$392.4 million for equipment; \$1.7 billion for information technology projects; and \$1.4 billion for the grant and loan programs that assist 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 in KRS Chapter 7A (Appendix A). The 16-member board has appointees from each of state government's three branches. The board's primary 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—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, 2023, and were submitted using a web-based system developed by the LRC Office of Computing and Information Technology. The plans must include information about the agency's mission and programs, the facilities and space the agency manages or occupies, and the proposed projects to be undertaken in 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



Figure 2: *Glendale Battery Park*. Source: <https://www.flickr.com/photos/govandybeshear>

## 2024-2030 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 maintaining 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, 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 balances as a percentage of general fund revenues.

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

<b>Fiscal Year</b>	<b>Deposits</b>	<b>Withdrawals</b>	<b>Ending Balance</b>	<b>As % Of Revenues</b>
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	1,317,559,272	435,432,167	1,482,127,088	10.1
2023	1,263,525,521	485,055,453	2,260,597,156	14.9

Source: *Supplementary Information To The Kentucky Annual Comprehensive Financial Reports.*

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 policies.<sup>1</sup> 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.”<sup>2</sup>

---

<sup>1</sup> The Pew Charitable Trusts. *Rainy Day Funds And State Credit Ratings*. May 2017.

<sup>2</sup> The Pew Charitable Trusts. *When To Use State Rainy Day Funds*. April 2017.

**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 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 2024-2026 biennium.

Throughout its history, the Capital Planning Advisory Board has made numerous recommendations to adequately and appropriately address the major capital renewal, maintenance, and renovation needs of state-owned facilities, including those managed by 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 \$959 million (approximately 13 percent) of the estimated \$7.3 billion asset preservation need.

Over the last several biennia, CPE has used a multibiennium, blended approach to simultaneously address asset preservation and new construction needs. This multibiennium funding approach provided a balanced investment as recommended by the VFA study. For the 2020-2022 budget period, CPE only recommended state general fund support for asset preservation projects. For the 2022-2024 budget period, CPE similarly recommended that the highest priority for general fund appropriations be for asset preservation projects. CPE once again recommends that the state and institutions continue to follow the approach to address asset preservation needs for the 2024-2026 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 2024-2026 budget request, CPE plans to request a \$700 million bond-funded pool to finance renovation and renewal projects and recommends that the funding be provided without any required institutional match. CPE plans to allocate state funds among institutions based on each institution’s share of system education and general square footage, the approach taken in the 2022-2024 enacted budget. Each institution will have the flexibility to use its funding pool for any asset preservation projects included in the enacted budget. CPE does not plan to request state funding for information technology and equipment projects because other capital investment components are perceived to be a higher priority. The board endorsed this recommended funding approach and included it as a policy recommendation in past capital plans.

**Policy Recommendation  
State Agency Maintenance Pools**

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

The board acknowledges that the long-standing practice of appropriating bond funds for agency maintenance pools has positively allowed 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. The board encourages continued use of traditional cash financing for maintenance pools when funds are available, as done in the 2022-2024 biennial budget.

Miscellaneous maintenance pools appropriated to the various state agencies are used primarily for 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 Appropriations (\$ millions)**

Biennium	Agency Bonds	Bond Funds	General Fund	Investment Income	Restricted Funds	Road Fund	Total
2014-2016		\$27.9		\$5.7	\$162.7	\$6.0	\$202.2
2016-2018		32.3		9.7	15.0	5.5	62.5
2018-2020		42.5		10.9	73.9	5.9	133.2
2020-2022	\$4.5	43.0		19.2	25.0	5.9	97.6
2022-2024	0.1	5.1	\$143.8		27.9	8.0	184.8

Notes: 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. The 2022 General Assembly adopted the widespread policy of supplanting the use of bond fund appropriations with traditional general fund cash financing in the 2022 Regular Session Executive Branch, Judicial Branch, and Transportation Cabinet Budget Bills to address rising construction costs and the maintenance needs of aging state facilities.

Agency maintenance pool requests represent \$300.1 million in the 2024-2026 fiscal biennium, an increase of \$115.3 million more than appropriated in the 2022-2024 fiscal biennium.

Under a long-standing executive and legislative policy, capital construction investment income has also been the source of state funding for 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.

# Project Recommendations



Figure 3: *Charles W. McDowell Center for the Blind MAC Entrance 5.*

Source: <https://www.flickr.com/photos/govandybeshear>

## 2024-2030 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 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 crucial. 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 2024-2026 Executive Budget continues that approach.

### **State Agency Maintenance Pools For Construction Needs**

The board recommends that maintenance pool appropriations for all agencies be maintained in the 2024-2026 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 2024-2030 capital plans, state agencies have identified the need for approximately \$694.8 million for maintenance pools over the 6-year period and \$300 million in the first biennium. This is significantly more than what has been requested and 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 are responsible for major equipment assets of the state and need the ability to address ongoing maintenance needs of those items. This includes aircraft, communications, and wildland fire equipment. The board further recommends that funding be appropriated regularly to allow agencies to establish and adhere to equipment replacement schedules so that replacement and upgrade needs can be addressed periodically rather than accumulating until a significant infusion of funds is required.

### **Long-Range Plan For Housing State Agencies**

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 2024-2026 for programs that would assist nonstate entities through a competitive application process. 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 decision makers to carefully analyze existing fund balances/carryforwards before 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 2024-2026 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.

Ashland Armory Restoration Phase 1—Department of Military Affairs  
Asset Preservation Projects Pool—Kentucky State University  
Central Lab Roof—Department for Facilities and Support Services  
CHR Renovation Construction Phase 1—Department for Facilities and Support Services  
Cumberland Falls Lodge Room Upgrade and Reconfiguration—Department of Parks  
Eastern Kentucky Correctional Complex HVAC Replacement Phase 1—Department of Corrections  
Kentucky State Penitentiary Utilities Infrastructure Replacement—Department of Corrections  
Jenny Wiley Marina Reconstruction—Department of Parks  
Kentucky School for the Blind McDaniel and Scoggin Classroom Building Upgrades—  
Department of Education  
Radcliff HVAC System Replacement—Department of Veterans' Affairs  
Renovate Louisville Detention Center Phase 2—Department of Juvenile Justice  
Thomson-Hood Veterans Center Exterior Lighting Replacement—Department of Veterans' Affairs  
Transportation Building New Roof—Department for Facilities and Support Services  
Utility Infrastructure Replacement Phase 2—Department of Parks  
Western State Hospital Replacement of HVAC Piping—Department for Behavioral Health, Developmental and Intellectual Disabilities

Investments in information technology are vital as the state seeks to deliver services efficiently and effectively. As such, the board recommends the following **information technology projects** for funding in the 2024-2026 budget. This list is in alphabetical order; it does not reflect a prioritized ranking.

Adult Education System Modernization—Education and Labor Cabinet  
Augmented Reality (AR) Inspection Forms—Energy and Environment Cabinet  
Capitol Production Center Maintenance Pool—Kentucky Educational Television  
eMARS Upgrade and Systems Enhancements—Finance and Administration Cabinet  
Enhance Network and Infrastructure Resources - Additional—Morehead State University  
Information Technology Pool—Kentucky Community and Technical College System  
KentuckyWired Critical Infrastructure Upgrades—Kentucky Communications Network Authority  
Legacy Modernization—Commonwealth Office of Technology  
Replace Enterprise Resource Planning System—Northern Kentucky University

Social Assistance Management System Modernization (SAMS)—Department of Aging and Independent Living  
Telecommunicator Technology—Kentucky State Police  
Unified Case Management—Unified Prosecutorial System  
Upgrade Information Technology Infrastructure—Kentucky State University  
Upgrade Information Technology Infrastructure—Western Kentucky University  
Upgrade Information Technology Infrastructure Pool—Northern 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 2024-2026 budget. This list is in alphabetical order; it does not reflect a prioritized ranking.

Building Renovation to Improve Security—Kentucky Center for the Performing Arts  
Central Lab Expansion—Department for Public Health  
Construct Armory Addition Shelbyville—Department of Military Affairs  
Construct Court of Appeals—Kentucky Court of Justice  
Construct Readiness Center Somerset - Additional—Department of Military Affairs  
Design Level 4 Prison in Eastern Kentucky—Department of Corrections  
Eastern Kentucky Correctional Complex Façade and Structural Repairs and Replacement—  
Department of Corrections  
Kentucky Abandoned Storage Tank and Orphan Well—Department for Natural Resources  
Kentucky Correctional Psychiatric Center - Construct Forensic Psychiatric Hospital—  
Department for Behavioral Health, Developmental and Intellectual Disabilities  
Kentucky Old State Capitol Preservation—Tourism, Arts, and Heritage Cabinet  
KET Studio Lighting—Kentucky Educational Television  
Posts 7 (Richmond) and 10 (Harlan) Construction—Kentucky State Police  
State-Owned Dam Repair Pool—Department for Environmental Protection  
State Superfund Sites—Department for Environmental Protection  
Wiley Property Site—Department for Environmental Protection

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)**

**Ashland Armory Restoration Phase 1**

**Department of Military Affairs**

**\$4,000,000**

This project will renovate the Ashland Armory and enhance operations to accommodate the National Guard Stationing Plan. This project will upgrade or replace the HVAC, restroom and shower facilities, LED lighting, windows, and flooring.

**Asset Preservation Projects Pool**

**Kentucky State University**

**\$25,000,000**

These projects for renovating and renewing Kentucky State University facilities range from electrical system upgrades to new asphalt placed on deteriorating roads. Funding will add or upgrade life safety systems on campus, such as fire alarm and fire suppression systems; repair and replace roofs; and provide ADA improvements.

**Central Lab Roof**

**Department for Facilities and Support Services**

**\$8,000,000**

This structure will require extensive rework to resolve the source of leaks and will affect most of the roof area. In addition to screen walls, the roof (approximately 98,599 square feet) will be addressed. The modified bitumen system will be replaced, including, but not limited to, membrane, flashings, metal work, cover board and insulation to extend longevity and protection for the building.

**CHR Renovation Construction Phase 1**

**Department for Facilities and Support Services**

**\$5,000,000**

The Cabinet for Human Resources (CHR) Building and Health Services Building (HSB) need major repairs and upgrades. These include, but are not limited to, leak mitigation, CHR insulation at floor level above open dock area and exterior cantilevered overhangs, and HSB HVAC central air system.

**Cumberland Falls Lodge Room Upgrade and Reconfiguration**

**Department of Parks**

**\$10,000,000**

The project is inclusive of the design and reconfiguration of 51 lodge rooms to accommodate larger sleeping areas and conversion to suites; room/bathroom renovations; furniture/fixture removal; construction/renovation of existing and reconfigured rooms; upgrades of electrical, lighting, communications and life safety systems; purchase of fixtures, furniture, and equipment; building and installation; and purchase of new soft goods (including carpet, linens and draperies).

### **Eastern Kentucky Correctional Complex HVAC Replacement Phase 1**

#### **Department of Corrections**

**\$80,000,000**

This will be Phase 1 of a two-phase project. The Eastern Kentucky Correctional Complex is a correctional facility on 157 acres of land, houses approximately 1,759 inmates, and employs 359 staff. The HVAC system in all areas is the original equipment that needs replacement due to the unavailability of replacement parts and the system's inefficiency compared to today's HVAC units.

### **Kentucky State Penitentiary Utilities Infrastructure Replacement**

#### **Department of Corrections**

**\$4,320,000**

In 2015, Hafer Associates performed a utilities infrastructure investigation report. The analysis concluded that Kentucky State Penitentiary's utility infrastructure was in poor condition, and only the gas lines were acceptable. Sanitary sewer, storm sewer, water lines, fire-suppression systems, and steam and condensate return systems were all deteriorating, leaking, and needing replacement. Funding would support engineering and design consultation before construction to determine the most economical routing of new utility infrastructure systems.

### **Jenny Wiley Marina Reconstruction**

#### **Department of Parks**

**\$12,200,000**

The current marina at Jenny Wiley State Resort Park is beyond its usable life and presents safety concerns. This project would demolish the existing marina and replace it with a new upgraded marina that incorporates safety upgrades, including electrical and structural technology enhancements, proper slip sizes, and accessibility improvements.

### **Kentucky School for the Blind McDaniel and Scoggin Classroom Building Upgrades**

#### **Department of Education**

**\$8,000,000**

The project will include electrical upgrades, interior lighting, fire alarm and suppression system, exterior windows, and doors.

### **Radcliff HVAC System Replacement**

#### **Department of Veterans' Affairs**

**\$9,000,000**

Radcliff Veterans Center (RADC) is a 120-bed veterans' nursing facility. RADC is requesting complete replacement of its HVAC system.

### **Renovate Louisville Detention Center Phase 2**

#### **Department of Juvenile Justice**

**\$11,600,000**

This Phase 2 renovation will include all uncompleted construction items determined from the design and authorized Phase 1 construction of the Louisville Detention Center.

### **Thomson-Hood Veterans Center Exterior Lighting Replacement**

#### **Department of Veterans' Affairs**

**\$1,500,000**

Thomson-Hood Veterans Center (THVC) is a 285-bed veterans' nursing facility. THVC is requesting parking lot light replacement in accordance with 902 KAR 20:310 and Title 38 Section 51.200, which provides requirements for structural specifications for nursing facilities.

**Transportation Building New Roof**

**Department for Facilities and Support Services**

**\$8,000,000**

The project includes roof replacement and miscellaneous renovations related to roof replacement. The roof is over 20 years old, requires replacement, is past warranty, and is leaking.

**Utility Infrastructure Replacement Phase 2**

**Department of Parks**

**\$55,000,000**

A majority of the state parks have utility infrastructures that are beyond their useful life. Numerous parks were developed from the 1930s to the 1970s, with 45- to 85-year-old utility structures. Water piping, sewer piping, septic systems, stormwater piping, electrical services, and communications cabling are aged, deteriorated, and in need of replacement.

**Western State Hospital Replacement of HVAC Piping**

**Department for Behavioral Health, Developmental and Intellectual Disabilities**

**\$12,019,300**

The HVAC system utilized by Western State Hospital (WSH) is past its lifecycle and in need of replacement. This project will replace the current HVAC system at WSH with a four-pipe system, providing heating and cooling simultaneously, as well as replacing associated pumps, ensuring patient comfort and safety.

## Information Technology Projects

### Adult Education System Modernization

#### Education and Labor Cabinet

**\$2,800,000**

This project will upgrade or replace the existing adult education system. The current system is over 10 years old and lacks best practices, the latest security enhancements, and clean data.

### Augmented Reality (AR) Inspection Forms

#### Energy and Environment Cabinet

**\$1,397,000**

The project aims 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 interfacing with existing cabinet databases.

### Capitol Production Center Maintenance Pool

#### Kentucky Educational Television

**\$1,000,000**

Utilizing the statewide broadcast network, Kentucky Educational Television (KET) provides access to several functions of state government to the commonwealth. Supreme Court proceedings, legislative committee meetings, House and Senate chamber sessions, governor inaugurations, and live productions such as *Kentucky Tonight* and *Kentucky Edition* are a sampling of the important events shared through KET. Ongoing maintenance and equipment replacement are critical to this vital facility's continued operations.

### eMARS Upgrade and Systems Enhancements

#### Finance and Administration Cabinet

**\$3,500,000**

Additional funds would allow the development and implementation of a statewide Travel and Expense Management solution within the Enhanced Management Administrative Reporting Application (eMARS).

### Enhance Network and Infrastructure Resources - Additional

#### Morehead State University

**\$3,750,000**

The university needs to maintain modern, technologically advanced networking/infrastructure equipment for transmitting voice, data, and video signals. This project is an addition to a previously authorized project ("Enhance Network/Infrastructure Resources"). It includes multiple items/systems related to maintaining and improving the campus network infrastructure and systems.

### Information Technology Pool

#### Kentucky Community and Technical College System

**\$9,500,000**

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



### **KentuckyWired Critical Infrastructure Upgrades**

#### **Kentucky Communications Network Authority** **\$12,927,000**

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 connected to the network. This “System Refresh” replaces the core optical switching, core routing, and edge routing equipment utilized by the KentuckyWired network to provide services to agencies in all 120 counties across Kentucky.

### **Legacy Modernization**

#### **Commonwealth Office of Technology** **\$20,000,000**

Funding will be used to help numerous executive branch cabinets upgrade outdated, unsupported legacy IT systems; move from a legacy system to a modern solution; move from manual, inefficient process to robust, modern systems; improve features and functionalities for constituents and others doing business with the commonwealth; eliminate security and compliance risks identified in running an outdated system; replace technology that no longer functions; and improve processes of essential business functions of a cabinet/agency.

### **Replace Enterprise Resource Planning System**

#### **Northern Kentucky University** **\$15,000,000**

The project upgrades the university’s administrative system, utilizing the newest core hardware and database technology.

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

#### **Department of Aging and Independent Living** **\$13,000,000**

The Social Assistance Management System (SAMS) was an information technology application developed for the Department for Aging and Independent Living as a comprehensive consumer and case management data system that combines electronic client records and a service unit tracking system. The current SAMS is out of compliance with federal reporting requirements for the Older Americans Act, Centers for Medicare and Medicaid Services, Department of Labor, and other federal reporting agencies. Application development and software technology lifecycles run 3 to 5 years, and modernization efforts are essential to maintaining services to field workers and the commonwealth’s most vulnerable citizens. Funding would replace the application.

### **Telecommunicator Technology**

#### **Kentucky State Police** **\$2,200,000**

Technology in Kentucky State Police (KSP) Dispatch Centers is vital in assisting the public in the commonwealth and providing life-saving aid by dispatching first responders to many events throughout the year. This project would modernize the equipment utilized in all 16 KSP posts to work efficiently and provide the optimal environment for telecommunicators.

### **Unified Case Management**

#### **Unified Prosecutorial System** **\$3,700,000**

The Prosecutors Advisory Council is seeking to acquire a case management system to be used by both commonwealth’s attorneys and county attorneys, which will allow for the accurate tracking

of cases and aid in victim notification, streamlined document processing/tracking, and detailed case statistics not currently available.

### **Upgrade Information Technology Infrastructure**

#### **Kentucky State University**

**\$14,450,000**

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

### **Upgrade Information Technology Infrastructure**

#### **Western Kentucky University**

**\$6,000,000**

This project aims to upgrade the information technology 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 campus-wide wireless capability. Critical equipment has reached the end-of-life stage and must be replaced to ensure network and systems reliability.

### **Upgrade Information Technology Infrastructure Pool**

#### **Northern Kentucky University**

**\$9,950,000**

This pool of funds provides authority for various upgrades to the administrative information technology infrastructure at the university.

## **Other Construction (New)**

### **Building Renovation to Improve Security**

#### **Kentucky Center for the Performing Arts**

**\$1,525,000**

As a high-visibility cultural tourism asset, the Kentucky Center for the Arts must ensure the safety and security of artists, ticket buyers, and staff. The agency's fire and electronic security systems are over 15 years old, and the hardware needs replacement. This safety and security project would reconfigure several existing spaces, combining new construction with electronic security systems while prioritizing accessibility and clear navigation. The scope of the work would include further separating the backstage artist and staff areas from the public, making the building more secure, and providing the artists and staff with more assurance that the general public cannot enter restricted areas.

### **Central Lab Expansion**

#### **Department for Public Health**

**\$185,000,000**

The project will construct a 147,678-square-foot expansion of the Kentucky Central Lab, a state-of-the-art facility for the Kentucky Department for Public Health (KDPH). The 30+-year-old lab has numerous serious and unresolved structural, environmental, and capacity deficiencies that put the laboratory at near-term risk for service disruption, loss of mandatory accreditation required to provide essential services, and employee workplace injury. The new addition would meet all of KDPH's square footage needs while maximizing lab efficiency and design, maintaining shared facilities like entrance and receiving, resolving the problem of where the lab would otherwise operate during construction, and having minimal impact on loading docks and service paths.

### **Construct Armory Addition - Shelbyville**

#### **Department of Military Affairs**

**\$4,000,000**

This project will construct a 9,700-square-foot addition to the current armory by constructing an assembly hall, kitchen, and locker room.

### **Construction Court of Appeals**

#### **Kentucky Court of Justice**

**\$14,100,000**

This project would support constructing a 20,000-square-foot building to house the Court of Appeals in Franklin County. Due to the unsafe conditions of the premises and because the property is unfit for occupancy, the Administrative Office of the Courts (AOC) has activated its emergency lease authorization procedures. It is negotiating to lease alternate space for the Court of Appeals. The AOC owns land suitable as a site for potential development should this project be authorized, and building/owning the facility will be more cost-effective for the commonwealth than continuing to rent space.

### **Construct Readiness Center Somerset - Additional**

#### **Department of Military Affairs**

**\$9,470,000**

This project will construct a reserve center in Somerset to provide an adequate, modern facility for training and mobilization. The new facility will increase the ability of assigned units to meet federal and state mobilization requirements.

### **Design Level 4 Prison in Eastern Kentucky**

#### **Department of Corrections**

**\$29,000,000**

Kentucky Department of Corrections (KYDOC) wishes to ensure the continued health of our agency: the design phase for a level 4 prison located in Eastern Kentucky. The primary reason for this facility is to replace Luther Lockett Correctional Complex due to the inability to recruit and retain staff at the Oldham County facilities. This state-of-the-art facility is proposed to be approximately 400,000 square feet. It would allow KYDOC to expand typical program offerings to allow a greater breadth of opportunities and rival all current offerings at KYDOC Level 4 institutions, including but not limited to additional warehousing space and expanded program offerings.

### **Eastern Kentucky Correctional Complex Façade and Structural Repairs and Replacement**

#### **Department of Corrections**

**\$77,000,000**

Eastern Kentucky Correctional Complex (EKCC) was constructed from 1987 to 1990. The exterior has quickly degraded and is in poor condition due to the material selections when built. This project would be a full envelope replacement and structural repair. The work will include new windows and doors, exterior insulation finishing system replacement, and structural repairs and replacements.

### **Kentucky Abandoned Storage Tank and Orphan Well**

#### **Department for Natural Resources**

**\$1,000,000**

The agency is requesting funding to enable clean-up action under the Kentucky Abandoned Storage Tank and Orphan Well reclamation program. The program was established by legislation in 2019 to address legacy oil and gas environmental liabilities across the commonwealth that impact citizens, property, and water resources daily. Key components include reclamation of abandoned oil storage tank sites, removal of gathering lines, and plugging of orphan oil and gas wells to return the property to safe and productive use.

### **Kentucky Correctional Psychiatric Center - Construct Forensic Psychiatric Hospital**

#### **Department for Behavioral Health, Developmental and Intellectual Disabilities**

**\$63,863,000**

A replacement facility for the Kentucky Correctional Psychiatric Center is needed due to the increased number of individuals with serious mental illness and other mental conditions who are ordered to the facility for inpatient services. The patient populations require evaluation, treatment, and restoration. The existing state psychiatric hospitals do not have the integrated security measures to safely maintain patients with high acuity levels, elopement risk, and risk of physical harm to self and others.

### **Kentucky Old State Capitol Preservation**

#### **Tourism, Arts, and Heritage Cabinet**

**\$2,354,000**

This project would enable the Kentucky Historical Society to renovate the Old State Capitol interiors and programming space, and to upgrade the exterior of the Public Square. Renovations and conservation will address historic preservation issues and upgrades to deteriorating and unsafe walkways while creating a welcoming appearance to increase tourism and building use.

### **KET Studio Lighting**

#### **Kentucky Educational Television**

**\$1,750,000**

The studio lighting at the KET Network Center in Lexington is more than 30 years old and is past its end of life—continued use of the grid is costly and inefficient. Poor lighting impacts the quality of all studio programming, such as interviews with elected officials and community forums. Replacing the grid will improve utilization of energy sources needed to electrify the lights and cool the studio space. This worthwhile investment will reap benefits for many years.

### **Posts 7 (Richmond) and 10 (Harlan) Construction**

#### **Kentucky State Police**

**\$5,980,000**

Post 10 Harlan and Post 7 Richmond are in critical need of building replacement due to major issues with structure, plumbing, roof, HVAC, etc. Kentucky State Police has done minor repairs to keep these buildings in workable condition, although these buildings will not be operational if upgrade construction is not performed.

### **State-Owned Dam Repair Pool**

#### **Department for Environmental Protection**

**\$22,200,000**

This project would rehabilitate the following high-hazard state-owned dams to comply with the commonwealth’s dam safety regulations and modern dam safety standards: Willisburg Lake Dam, Clements Lake Dam, Chenoa Lake Creek Dam, and Guist Creek Dam.

### **State Superfund Sites**

#### **Department for Environmental Protection**

**\$2,038,000**

The Energy and Environment Cabinet, Department for Environmental Protection, and Division of Waste Management are requesting funding to address State Superfund Site remediation efforts. It is the statutory responsibility of the Superfund Branch to conduct cleanup actions on sites where no responsible party is available. The goal of the cabinet is to prevent contaminant exposures that affect human health and the environment.

### **Wiley Property Site**

#### **Department for Environmental Protection**

**\$9,480,000**

The Division of Waste Management requests this project, formerly a time-critical action implemented under the United States Environmental Protection Agency’s Comprehensive Environmental Response, Compensation, and Liability Act authority. The project would remove the contaminant of concern, presumably stockpiled in a barn for use as a pesticide that later collapsed or was destroyed at the Wiley Property Site, exposing and releasing the contaminant.

## **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 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 agency programs or operations also financed by the proposed fund source that would be jeopardized by using 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, 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 2024-2030 planning period, these fund sources have proposed projects totaling approximately \$43.6 billion.

The postsecondary institutions are the most significant users of these fund sources (94 percent), with \$31.0 billion in proposed restricted fund projects, \$1.2 billion in proposed agency bond projects, and \$8.6 billion in proposed other funds for the 6-year period (\$40.8 billion total). Other state agencies, such as the Kentucky Infrastructure Authority, the Department of Military Affairs, the Department of Criminal Justice Training, the Department of Fish and Wildlife Resources, and the Transportation Cabinet, also rely on these sources.

For the board's recommendations, these fund sources are defined as not being state funds. However, the General Assembly must authorize 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. Primary 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 fuel 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**



Figure 4: A retrofitted *Detain H<sub>2</sub>O* stormwater detention basin. Photo credit: *Bob Hawley*  
Source: <https://www.flickr.com/photos/govandybeshear>

## **2024-2030 Statewide Capital Improvements Plan**



## Status Of Major State-Funded Construction Projects

The list below reflects the status as of October 1, 2023, of capital construction projects funded with state general funds. See page 32 for a glossary of project status category labels.

Agency/Project	Project Status
----------------	----------------

### Executive Branch—Agencies

#### Department of Education

Construct Kentucky FFA Leadership Training Classrooms and Activity Center ...	Design/Phase A
Education Finance Application .....	Awaiting Initiation
Kentucky School for the Deaf Lee Hall Renovation .....	Design/Phase A
Kentucky School for the Blind Howser Hall Renovation .....	Complete/Not Closed Out
Kentucky School for the Blind McDaniel/Scoggin Education Building....	Complete/Not Closed Out
Kentucky School for the Deaf New Elementary Building.....	Complete/Not Closed Out
State Schools Dormitory and Cottage Renovations.....	A/E Selection
State Schools HVAC Pool 2020-2022 .....	Design/Phase A
State Schools Roof Repair and Replacement Pool 2020-2022 .....	Complete/In Warranty
State Schools Roof Repair and Replacement Pool 2022-2024 .....	Construction/Multiple Bid Packs

#### Department of Military Affairs

Barbourville Readiness Center Latrine Upgrade .....	Complete/In Warranty
Boone National Guard Center Emergency Op Center Renovation .....	Complete/Not Closed Out
Boone National Guard Center Rear Access Control Point .....	In Construction
Boone National Guard Center SEOC Window Replacement.....	Planning
Bowman Field Annex Readiness Center Interior Restoration .....	In Construction
Construct Conditioned Emergency Management Storage Facility .....	Design/Phase C
Construct Readiness Center Somerset .....	Awaiting Initiation
Danville Readiness Center Interior Restoration .....	Complete/In Warranty
Richmond Readiness Center Interior Modernization .....	Complete/Not Closed Out

#### Department of Veterans' Affairs

Construct Bowling Green Veterans Center.....	In Construction
Design and Preconstruction Bowling Green Veterans Center .....	In Construction
Nurse Call System.....	Complete/In Warranty
Radcliff Veterans Center Building Repairs .....	In Construction
Replace Heating and Cooling Systems Western Kentucky Veterans Center .....	Design/Phase A

#### Kentucky Communications Network Authority

Next Generation Kentucky Information Highway .....	Execution and Control Phase
--	-----------------------------

#### Office of the Attorney General

Upgrade Technology .....	Execution and Control Phase
--------------------------	-----------------------------

#### Registry of Election Finance

System Modernization .....	Execution and Control Phase
----------------------------	-----------------------------

Agency/Project	Project Status
----------------	----------------

**Executive Branch—Cabinets**

**Education and Labor Cabinet**

Kentucky Educational Television Transmitter and Repack .....Complete/Not Closed Out  
Public Safety Emergency Warning and Alerting..... Awaiting Initiation

**Energy and Environment Cabinet**

Maxey Flats Cap .....Construction/Multiple Bid Packs  
Southern Wood Treatment Site..... Awaiting Initiation  
State-Owned Dam Repair ..... Multiple Subprojects

**Finance and Administration Cabinet**

Air Handler Replacement and Repair Central Lab ..... Complete/In Warranty  
Business One-Stop Portal Phase 2 ..... Execution and Control Phase  
Capitol Campus Renovation ..... Design/Phase C  
Capitol Campus Renovation Phase 2..... Awaiting Initiation  
Capitol Renovation Fourth Floor .....Canceled  
Elevator Upgrades Phase 1 .....In Construction  
eMARS Upgrade and Systems Enhancements ..... Execution and Control Phase  
Human Services Building Escalators Replacement/Elevators Upgrade..... In Construction  
HVAC Replacement and Repair COT Building .....Construction/Multiple Bids  
HVAC Replacement CHR Building ..... Complete/In Warranty  
Integrated Tax System ..... Execution and Control Phase  
Kentucky Business OneStop (KYBOS) Phase 4 ..... Awaiting Initiation  
Legacy System Retirement ..... Execution and Control Phase  
L&N Building Exterior Upgrade .....Design/Phase A  
L&N Building Security and Structural Upgrades.....Complete/Not Closed Out  
Upgrade Capitol Mechanical and Electrical System Phase 1 ..... Design/Phase C  
Upgrade L&N Building .....Complete/Not Closed Out

**Health and Family Services Cabinet**

HVAC System Replacement Hazelwood ..... In Construction/Multiple Bids  
Kentucky Child Support Enforcement System (KASES 3)..... Execution and Control Phase  
Renovate/Replace Cottages Oakwood Phase 1.....Complete/Not Closed Out  
Renovate/Replace Cottages Oakwood Phase 2..... Design/Phase C  
Renovate/Replace Cottages Oakwood Phase 3..... Awaiting Initiation  
Replace, Upgrade, and Enhance Generators Oakwood .....In Construction  
The Workers Information System (TWIST) Modernization ..... Execution and Control Phase  
Western State Hospital Electrical System Upgrade Design ..... Design/Phase C  
Western State Hospital Electrical/Telecom Upgrade Phase 2 .....In Construction  
Western State Hospital Electrical Upgrade Phase 1 .....Complete/Not Closed Out  
Western State Hospital Electrical Upgrade Phase 3 ..... Design/Phase B  
Western State Hospital HVAC and Electrical Upgrades ..... Awaiting Initiation

Agency/Project	Project Status
----------------	----------------

### Justice and Public Safety Cabinet/Corrections

Case Management System .....	Awaiting Initiation
Demolish and Repair Tower Kentucky State Reformatory .....	Canceled
Design Expansion of Little Sandy Correctional Complex .....	In Construction
Design Relocation of Corrections Medical Facility .....	Construction/Multiple Bid Packs
Emergency Radio System Replacement, Phase 2 .....	Execution and Control Phase
Emergency Radio System Replacement, Phase 3 .....	Execution and Control Phase
Generator Replacement Various Facilities .....	Constructions/Multiple Bid Packs
Kentucky Correctional Institution for Women Sewer Plant Line .....	In Construction
Kentucky Emergency Warning System Fiberglass Shelter Replacement .....	Awaiting Initiation
Kentucky State Penitentiary Secure Fence Addition .....	Design/Phase B
Little Sandy Correctional Complex Expansion Replace Reformat .....	In Construction
New Indoor Firing Range .....	In Construction
Posts 7 (Richmond) and 10 (Harlan) Construction .....	Design/Phase A
Relocate Medical Services .....	Construction/Multiple Bid Packs
Repair and Stabilize Tower Kentucky State Reformatory .....	Canceled
Repair/Replace Roofs Eastern Kentucky Correctional Complex .....	Complete/In Warranty
Replace Perimeter Fence, Kentucky State Reformatory .....	Canceled
Stabilization of Dorm 8 Kentucky State Reformatory .....	Canceled
Various Water Tower Painting/Repairs .....	Design/Phase A

### Tourism, Arts, and Heritage Cabinet

Barn Repair and Upgrades .....	In Construction
Cardinal Stadium Demolition .....	Complete/Not Closed Out
Covered Arena and Rolex Stadium .....	Design/Phase A
Deferred Maintenance Kentucky Exposition Center .....	Planning
Entry Gate Remodel Kentucky Exposition Center .....	Construction/Multiple Bids
Freedom Hall Acoustic Maintenance Pool 2022-2024 .....	Awaiting Initiation
Freedom Hall Sewer Line Replacement .....	Complete/Not Closed Out
Historical Society Digital Initiatives .....	Execution and Control Phase
KY International Convention Center Renovation and Expansion .....	Complete/Not Closed Out
KY International Convention Center Roof Replacement .....	Complete/Not Closed Out
Prestonia Grounds and Infrastructure Improvements .....	Construction/Multiple Bids
Records Digitization .....	Execution and Control Phase
Renovate International Museum of the Horse .....	Design/Phase A
Replace Roofs – Museum, Gatehouse, Visitor Center .....	Design/Phase B

### Transportation Cabinet

AASHTOWare .....	Execution and Control Phase
Construct Ballard County Maintenance and Salt Storage Facility .....	Revising/Rebidding
Construct Bath County Maintenance and Salt Storage Facility .....	Awaiting Initiation
Construct Boyle County Bridge Crew Facility .....	Planning
Construct Breckinridge County Maintenance and Salt Storage Facility .....	Awaiting Initiation
Construct Casey County Maintenance Facility .....	Complete/Not Closed Out

Agency/Project	Project Status
----------------	----------------

Construct Clay County District 11 Office .....	Design/Phase A
Construct Graves County Permanent Salt Conveyor System .....	Design/Phase A
Construct Hart County Maintenance and Salt Storage Facility .....	Awaiting Initiation
Construct Hopkins County District 2 Office and Materials Lab .....	Awaiting Initiation
Construct Hopkins County Maintenance and Salt Storage Facility .....	In Construction
Construct Kenton County District 6 Office and Materials Lab .....	In Construction
Construct Manchester District 11 Office .....	Canceled
Construct Mercer County Maintenance and Salt Storage Facility .....	Awaiting Initiation
Construct Morgan County Maintenance and Salt Storage Facility .....	Awaiting Initiation
Construct Muhlenberg County Maintenance and Salt Storage Facility...	Complete/Not Closed Out
Construct Nicholas County Maintenance and Salt Storage Facility .....	Complete/Not Closed Out
Construct Regional Salt Structures .....	Design/Phase A
Construct Union County Maintenance and Salt Storage Facility .....	Awaiting Initiation
Construct Whitley County Maintenance and Salt Storage Facility .....	A/E Selection
International Registration Plan System Upgrade .....	Execution and Control Phase
Replace Automated Vehicle Information System (AVIS) .....	Execution and Control Phase
Replace Kentucky Driver Licensing System .....	Awaiting Initiation
Transportation Enterprise Database 2 .....	Execution and Control Phase
Transportation Warehouse Facility Renovation or Replacement .....	Complete/Not Closed Out
Two-Way Radio System Replacement Phase 1 and 2 .....	Execution and Control Phase

### Postsecondary Education

#### Council on Postsecondary Education

Kentucky Regional Optical Network Infrastructure Enhancement ..... Awaiting Initiation

#### Kentucky Community and Technical College System

Asset Preservation Pool 2022-2024.....Multiple Subprojects

Construct Advanced Manufacturing Facility Bluegrass CTC ..... Complete/Not Closed Out

Construct On-Site Training Center Hardin County .....In Construction

Construct Student/Classroom (Instructional)..... Awaiting Initiation

Expand Leitchfield Campus Elizabethtown CTC..... A/E Selection

Renovate Occupational Technical Building Phase 1 Elizabethtown CTC .....Design/Phase A

Workforce Development Construction Pool.....Multiple Subprojects

#### Kentucky State University

Asset Preservation Pool 2022-2024.....Multiple Subprojects

#### Northern Kentucky University

Asset Preservation Pool 2022-2024.....Multiple Subprojects

Expand Herrmann Science Center ..... Design/Phase B

Agency/Project	Project Status
----------------	----------------

**University of Kentucky**

Asset Preservation Pool 2022-2024 .....	Multiple Subprojects
Construct Health Education Building .....	Design/Phase B
Expand, Renovate, and Upgrade Law Building.....	Complete/Closed Out
Improve Sanders Brown Center Facilities Completion .....	Combined Authorities
Research Building 2 .....	Multiple Subprojects

**University of Louisville**

Asset Preservation Pool 2022-2024 .....	Multiple Subprojects
Construct Belknap Classroom/Academic Building .....	Complete/In Warranty
Construct Multidisciplinary Engineering Building 1 Speed School.....	Awarding Contract

**Western Kentucky University**

Asset Preservation Pool 2022-2024 .....	Multiple Subprojects
Construct New Gordon Ford College of Business.....	In Construction

**Judicial Branch**

Construction Hardin County HVAC.....	Design/Phase C
Jefferson County Judicial Center Carpet and Paint Project .....	Planning

## Status Categories

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

**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.

**Execution and Control Phase:** Activities to fulfill project specifications.

**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.

**Planning:** In-house activity prior to A/E selection. This category is not to be used for projects financed from restricted, federal, or “other” funds until those funds have been awarded or received.



# Comprehensive Listing Of Proposed Projects



Figure 5: A 3-D rendering of the new Bath County Judicial Center.

Source: Sherman Carter Barnhart <https://scbarchitects.com/projects/bath-county-judicial-center/>

## 2024-2030 Statewide Capital Improvements Plan



## Contents

### General Government/Other

Department for Local Government .....	37
Department of Education .....	38
Department of Military Affairs .....	39
Department of Veterans' Affairs.....	42
Kentucky Communications Network Authority .....	43
Kentucky Higher Education Assistance Authority .....	44
Kentucky Infrastructure Authority .....	45
Kentucky Lottery Corporation .....	46
Kentucky River Authority.....	47
School Facilities Construction Commission .....	48
State Treasurer .....	49
Teachers' Retirement System .....	50
Unified Prosecutorial System.....	51

<b>Cabinet for Economic Development.....</b>	<b>52</b>
--	-----------

<b>Cabinet for Health and Family Services .....</b>	<b>53</b>
---	-----------

<b>Education and Labor Cabinet .....</b>	<b>54</b>
--	-----------

<b>Energy and Environment Cabinet .....</b>	<b>56</b>
---	-----------

<b>Finance and Administration Cabinet.....</b>	<b>58</b>
--	-----------

<b>Justice and Public Safety Cabinet .....</b>	<b>56</b>
--	-----------

<b>Personnel Cabinet.....</b>	<b>61</b>
-------------------------------	-----------

<b>Public Protection Cabinet .....</b>	<b>62</b>
--	-----------

<b>Tourism, Arts, and Heritage Cabinet.....</b>	<b>63</b>
---	-----------

<b>Transportation Cabinet.....</b>	<b>68</b>
------------------------------------	-----------

### Postsecondary Education

Eastern Kentucky University .....	72
Kentucky Community and Technical College System .....	74
Kentucky State University .....	79
Morehead State University.....	80
Murray State University .....	82
Northern Kentucky University .....	84
University of Kentucky.....	86
University of Kentucky Hospital .....	97
University of Louisville .....	102
Western Kentucky University .....	107

### Judicial Branch

Court of Justice .....	110
------------------------	-----

## Comprehensive Listing Of Proposed Projects (2024-2026, 2026-2028, 2028-2030)

Following are listings of all capital construction projects, capital equipment, grant/loan programs, and information technology items and systems proposed for 2024-2026, 2026-2028, and 2028-2030 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 2024-2026 and alphabetical order for 2026-2028 and 2028-2030.
- **Projects Involving the Road Fund:** Projects are listed in priority order for 2024-2026 and in alphabetical order for 2026-2028 and 2028-2030.
- **Projects Involving Agency Bonds:** Projects are listed in priority order for each biennium.
- **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.
- EQ **Equipment:** Items costing \$200,000 or more.
- 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.

### 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)

<u>Priority #</u>	<u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>
<b>2024-2026</b>					
1		Flood Control Matching Fund	GL	6,000,000	6,000,000
		<b>2024-2026 Total</b>		<b>6,000,000</b>	<b>6,000,000</b>
<b>2026-2028</b>					
		Flood Control Matching Fund	GL	6,000,000	6,000,000
		<b>2026-2028 Total</b>		<b>6,000,000</b>	<b>6,000,000</b>
<b>2028-2030</b>					
		Flood Control Matching Fund	GL	6,000,000	6,000,000
		<b>2028-2030 Total</b>		<b>6,000,000</b>	<b>6,000,000</b>
		<b>Grand Total</b>		<b>18,000,000</b>	<b>18,000,000</b>

**Department of Education****Projects involving the General Fund (Cash/Bonds)**

<b><u>Priority #</u></b>	<b><u>Agency</u></b>	<b><u>Project</u></b>	<b><u>Type</u></b>	<b><u>Total Budget</u></b>	<b><u>General Funds</u></b>
<b>2024-2026</b>					
1		Miscellaneous Maintenance Pool KDE	C-PI	3,100,000	3,100,000
2		KSB McDaniel/Scoggin Classroom Building Upgrades	C-PI	8,000,000	8,000,000
3		Education Finance Application Phase 2	C-PI	2,000,000	2,000,000
4		State Schools Exterior Building Maintenance	C-PI	1,000,000	1,000,000
5		Dormitory Cottage Renovation	C-PI	500,000	500,000
6		State Schools Safety and Security Pool	C-PI	1,000,000	1,000,000
7		FFA LTC Activity Center Enhancements	C-PI	1,000,000	1,000,000
<b>2024-2026 Total</b>				<b>16,600,000</b>	<b>16,600,000</b>
<b>2026-2028</b>					
		Miscellaneous Maintenance Pool KDE	C-O	3,100,000	3,100,000
		State Schools Electrical Upgrades	C-PI	3,500,000	3,500,000
		State Schools Exterior Building Maintenance	C-PI	1,100,000	1,100,000
<b>2026-2028 Total</b>				<b>7,700,000</b>	<b>7,700,000</b>
<b>2028-2030</b>					
		Miscellaneous Maintenance Pool KDE	C-O	3,100,000	3,100,000
		State Schools Electrical Upgrade	C-PI	1,200,000	1,200,000
		State Schools Electrical Upgrade	C-PI	800,000	800,000
<b>2028-2030 Total</b>				<b>5,100,000</b>	<b>5,100,000</b>
<b>Grand Total</b>				<b>29,400,000</b>	<b>29,400,000</b>

**Explanation of Acronyms**

KDE	Kentucky Department of Education
KSB	Kentucky School for the Blind
FFA	Future Farmers of America
LTC	Leadership Training Center

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

## Department of Military Affairs

## Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u>	<u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>	<u>Other Funds/Source(s)</u>
<b>2024-2026</b>						
1		Armory Installation Facility Maintenance Pool	C-PI	10,000,000	10,000,000	
2		Modernization Pool KY National Guard	C-PI	8,000,000	2,000,000	6,000,000 FF
3		Kentucky Youth Challenge Academies Maintenance Pool	C-PI	2,000,000	2,000,000	
4		Ashland Armory Restoration Phase 1	C-PI	4,000,000	1,000,000	3,000,000 FF
5		Construct Armory Addition Shelbyville	C-O	4,000,000	1,000,000	3,000,000 FF
6		P3 Airport/Airpark BGS Acquisition Portion	C-O	55,000,000	55,000,000	
7		Construct BNGC Athletic Field	C-O	3,000,000	750,000	2,250,000 FF
8		Construct BNGC Installation Micro-Grid Project	C-PI	7,000,000	1,750,000	5,250,000 FF
9		Construct Readiness Center Somerset Additional	C-O	9,470,000	4,032,000	5,438,000 FF
10		Construct Armory 4 Frankfort	C-PI	4,000,000	1,000,000	3,000,000 FF
11		Construct Energy Resiliency Armories Statewide	C-PI	4,000,000	1,000,000	3,000,000 FF
<b>2024-2026 Total</b>				<b>110,470,000</b>	<b>79,532,000</b>	<b>30,938,000</b>
<b>2026-2028</b>						
		Armory Installation Facility Maintenance Pool	C-PI	10,000,000	10,000,000	
		Ashland Armory Restoration Phase 2	C-PI	4,000,000	1,000,000	3,000,000 FF
		Construct Armory Addition - Brandenburg	C-O	4,000,000	1,000,000	3,000,000 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
<b>2026-2028 Total</b>				<b>28,000,000</b>	<b>16,000,000</b>	<b>12,000,000</b>
<b>2028-2030</b>						
		Armory Installation Facility Maintenance Pool	C-PI	10,000,000	10,000,000	
		Construct Armed Forces Readiness Center Bowling Green	C-O	25,000,000	6,250,000	18,750,000 FF
		Construct Armed Forces Readiness Center Hardin County	C-PI	25,000,000	6,250,000	18,750,000 FF
		Construct Armed Forces Readiness Center North Eastern KY	C-O	25,000,000	6,250,000	18,750,000 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
<b>2028-2030 Total</b>				<b>95,000,000</b>	<b>32,750,000</b>	<b>62,250,000</b>
<b>Grand Total</b>				<b>233,470,000</b>	<b>128,282,000</b>	<b>105,188,000</b>

Department of Military Affairs (continued)				
Projects NOT involving the General Fund, Road Fund, or Agency Bonds				
<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
2024-2026				
Bluegrass Station Facility Maintenance Pool	C-PI	2,000,000	2,000,000	RF
Bluegrass Station Northern Area Infrastructure	C-PI	6,000,000	6,000,000	RF
Construct and Extend Electric Bluegrass Station	C-PI	3,500,000	3,500,000	RF
Construct Bowman Field Maintenance Shop Restoration	C-PI	3,000,000	3,000,000	FF
Construct Civil Support Team Facility Additional	C-O	7,200,000	7,200,000	FF
Construct Electric Vehicle Charging Stations	C-O	5,000,000	5,000,000	FF
Construct Fitness Center Facility at WHFRTC	C-PI	5,000,000	5,000,000	FF
Construct Field Maintenance Shop Burlington Additional	C-O	1,700,000	1,700,000	FF
Construct HLDTS Athletic Field Additional	C-O	1,000,000	1,000,000	FF
Construct HLDTS Drainage Improvement	C-PI	2,000,000	2,000,000	FF
Construct Improve Sewer System Bluegrass Station	C-PI	5,000,000	5,000,000	RF
Construct Jackson Field Maintenance Shop	C-PI	15,000,000	15,000,000	FF
Construct Multi-Purpose Building Bluegrass Station	C-PI	15,000,000	15,000,000	OT-LTF
Construct New Barracks at HLDTS	C-PI	3,000,000	3,000,000	FF
Construct New Barracks at WHFRTC - Additional	C-PI	1,000,000	1,000,000	FF
Construct Road Improvements Bluegrass Station	C-PI	1,500,000	1,500,000	OT-LTF
Construct Support Building WHFRTC - Additional	C-PI	1,000,000	1,000,000	FF
Construct Two MC 130 Hangars Bluegrass Station	C-PI	36,000,000	36,000,000	OT-LTF
Construct Warehouse for MC 130 Hangars BGS	C-PI	12,000,000	12,000,000	OT-LTF
Extension of Utilities W.H. Ford Training Site	C-PI	2,000,000	2,000,000	FF
Install Energy Resiliency at Training Centers Statewide	C-PI	6,000,000	6,000,000	FF
Joint Support Operations HVAC Upgrade	C-PI	2,000,000	2,000,000	FF
P3 Airport/Airpark Bluegrass Stations	C-PI	196,500,000	196,500,000	OT-LTF
WHFRTC Facilities Operations Maintenance Complex	C-O	3,000,000	3,000,000	OT-LTF
WHFRTC Installation Micro-grid	C-PI	3,000,000	3,000,000	FF
2024-2026 Total		338,400,000	338,400,000	



**Department of Military Affairs (continued)****Projects NOT involving the General Fund, Road Fund, or Agency Bonds**

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
2026-2028				
Bluegrass Station Facility Maintenance Pool	C-PI	2,000,000	2,000,000	RF
Construct Chargeable Housing Facility WHFRTC	C-PI	4,000,000	4,000,000	FF
Construct Field Maintenance Shop 1 Addition	C-PI	4,000,000	4,000,000	FF
Construct HLDTS Bridge	C-O	5,000,000	5,000,000	FF
Construct HLDTS Small Arms Range	C-O	7,000,000	7,000,000	FF
Construct Response Group Building KyANG Phase 2	C-O	11,200,000	11,200,000	FF
Construct WHFRTC Rail Restoration	C-PI	3,000,000	3,000,000	RF/FF/OT-P
Extension of Utilities WHFRTC Phase 2	C-O	2,000,000	2,000,000	FF
2026-2028 Total		38,200,000	38,200,000	
2028-2030				
Bluegrass Station Facility Maintenance Pool	C-PI	2,000,000	2,000,000	RF
Construct Fire House Expansion KyANG Louisville	C-O	3,000,000	3,000,000	FF
Construct Readiness Center WHFRTC	C-O	25,000,000	25,000,000	FF
Expand Headquarters Building at WHFRTC	C-PI	3,000,000	3,000,000	FF
Expand Troop Medical Command Clinic WHFRTC	C-PI	2,000,000	2,000,000	FF
2028-2030 Total		35,000,000	35,000,000	
Grand Total		411,600,000	411,600,000	

**Explanation of Acronyms**

BGS	Bluegrass Station
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)

<u>Priority #</u> <u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total</u> <u>Budget</u>	<u>General</u> <u>Funds</u>	<u>Other</u> <u>Funds/Sources(s)</u>
<b>2024-2026</b>					
1	2024-2026 Maintenance Pool KDVA	C-PI	2,000,000	2,000,000	
2	Radcliff HVAC System Replacement	C-PI	9,000,000	9,000,000	
3	WKVC Fire System Replacement	C-PI	1,500,000	1,500,000	
4	EKVC Roof Replacement	C-PI	1,500,000	1,500,000	
5	THVC Exterior Lighting Replacement	C-PI	1,500,000	1,500,000	
6	WKVC Roof Replacement	C-PI	1,500,000	1,500,000	
7	THVC Interior/Exterior Renovations	C-PI	7,000,000	7,000,000	
	<b>2024-2026 Total</b>		<b>24,000,000</b>	<b>24,000,000</b>	
<b>2026-2028</b>					
	2026-2028 Maintenance Pool KDVA	C-PI	2,000,000	2,000,000	
	EKVC Interior/Exterior Renovations	C-PI	5,000,000	5,000,000	
	WKVC Interior/Exterior Renovations	C-PI	5,000,000	5,000,000	
	<b>2026-2028 Total</b>		<b>12,000,000</b>	<b>12,000,000</b>	
<b>2028-2030</b>					
	2028-2030 Maintenance Pool KDVA	C-PI	2,000,000	2,000,000	
	WKVC Parking Lot Renovation	C-PI	1,800,000	1,800,000	
	<b>2028-2030 Total</b>		<b>3,800,000</b>	<b>3,800,000</b>	
	<b>Grand Total</b>		<b>39,800,000</b>	<b>39,800,000</b>	

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

<b>2024-2026</b>					
	KVCC Columbarium Wall Expansion	C-O	1,862,000	1,862,000	FF
	KVCW Columbarium Wall Expansion	C-O	1,281,000	1,281,000	FF
	<b>2024-2026 Total</b>		<b>3,143,000</b>	<b>3,143,000</b>	
	<b>Grand Total</b>		<b>3,143,000</b>	<b>3,143,000</b>	

## 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)**

<b><u>Priority #</u></b>	<b><u>Agency</u></b>	<b><u>Project</u></b>	<b><u>Type</u></b>	<b><u>Total Budget</u></b>	<b><u>General Funds</u></b>
<b>2024-2026</b>					
1		KentuckyWired Critical Infrastructure Upgrades	IT	12,927,000	12,927,000
2		KentuckyWired Critical Infrastructure Purchases	IT	12,432,000	12,432,000
		<b>2024-2026 Total</b>		<b>25,359,000</b>	<b>25,359,000</b>
<b>2026-2028</b>					
		KentuckyWired Critical Infrastructure Upgrades	IT	16,700,000	16,700,000
		<b>2026-2028 Total</b>		<b>16,700,000</b>	<b>16,700,000</b>
<b>2028-2030</b>					
		KentuckyWired Critical Infrastructure Upgrades	IT	14,373,000	14,373,000
		<b>2028-2030 Total</b>		<b>14,373,000</b>	<b>14,373,000</b>
		<b>Grand Total</b>		<b>56,432,000</b>	<b>56,432,000</b>

## Kentucky Higher Education Assistance Authority

## Projects involving the General Fund

<u>Priority #</u>				
<u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>
<b>2024-2026</b>				
	Mobile Outreach Vehicle	EQ	900,000	900,000
	<b>2024-2026 Total</b>		<b>900,000</b>	<b>900,000</b>
	<b>Grand Total</b>		<b>900,000</b>	<b>900,000</b>

**Kentucky Infrastructure Authority****Projects involving the General Fund (Cash/Bonds)**

<u>Priority #</u>	<u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>	<u>Other Funds/Source(s)</u>
<b>2024-2026</b>						
1	KIA Fund A	Federally Assisted Wastewater Program	GL	132,270,000	13,932,000	118,338,000 FF/AB
2	KIA Fund F	Drinking Water Revolving Loan Program	GL	191,029,000	12,052,000	178,977,000 FF/AB
3	KIA Fund B	Regionalization Account	GL	10,000,000	10,000,000	
4	KIA Fund B	Infrastructure Revolving Fund	GL	25,000,000	25,000,000	
<b>2024-2026 Total</b>				<b>358,299,000</b>	<b>60,984,000</b>	<b>297,315,000</b>
<b>2026-2028</b>						
	KIA Fund A	Federally Assisted Wastewater Program	GL	147,848,000	18,740,000	129,108,000 FF/AB
	KIA Fund B	Infrastructure Revolving Fund	GL	25,000,000	25,000,000	
	KIA Fund B	Regionalization Account	GL	10,000,000	10,000,000	
	KIA Fund F	Drinking Water Revolving Loan Program	GL	210,922,000	17,504,000	193,418,000 FF/AB
<b>2026-2028 Total</b>				<b>393,770,000</b>	<b>71,244,000</b>	<b>322,526,000</b>
<b>2028-2030</b>						
	KIA Fund A	Federally Assisted Wastewater Program	GL	78,764,000	8,128,000	70,636,000 FF/AB
	KIA Fund B	Infrastructure Revolving Fund	GL	25,000,000	25,000,000	
	KIA Fund B	Regionalization Account	GL	10,000,000	10,000,000	
	KIA Fund F	Drinking Water Revolving Loan Program	GL	62,298,000	5,384,000	56,914,000 FF/AB
<b>2028-2030 Total</b>				<b>176,062,000</b>	<b>48,512,000</b>	<b>127,550,000</b>
<b>Grand Total</b>				<b>928,131,000</b>	<b>180,740,000</b>	<b>747,391,000</b>

**Explanation of Acronyms**

KIA Kentucky Infrastructure Authority

## Kentucky Lottery Corporation

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

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
2024-2026				
IBM iSeries System Upgrades	EQ	800,000	800,000	OT-P
2024-2026 Total		800,000	800,000	
2028-2030				
IBM iSeries System Upgrades	EQ	1,000,000	1,000,000	OT-P
2028-2030 Total		1,000,000	1,000,000	
Grand Total		1,800,000	1,800,000	

**Kentucky River Authority****Projects NOT involving the General Fund, Road Fund, or Agency Bonds**

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
2024-2026				
Design and Repair Dam 7	C-PI	6,400,000	6,400,000	RF
Design Lock 5	C-PI	800,000	800,000	RF
Locks 2 and 3 Upper Guide Wall Repairs	C-PI	4,131,000	4,131,000	RF
2024-2026		11,331,000	11,331,000	
2026-2028				
Design and Repair Dam 6	C-PI	3,692,000	3,692,000	AB
Repair Lock 5	C-PI	4,200,000	4,200,000	RF
2026-2028		7,892,000	7,892,000	
2028-2030				
Design and Repair Dam 12	C-PI	4,322,000	4,322,000	AB
Design and Repair Dam 13	C-PI	5,105,000	5,105,000	AB
Design and Repair Dams 1 and 2	C-PI	1,328,000	1,328,000	RF
2028-2030		10,755,000	10,755,000	
Grand Total		29,978,000	29,978,000	

### School Facilities Construction Commission

#### Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u>	<u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>
<b>2024-2026</b>					
1		School Facilities Construction Commission Bonding Continued 2022	GL	85,000,000	85,000,000
		<b>2024-2026</b>		<b>85,000,000</b>	<b>85,000,000</b>
<b>2026-2028</b>					
		School Facilities Construction Commission Bonding Continued 2024	GL	100,000,000	100,000,000
		<b>2026-2028 Total</b>		<b>100,000,000</b>	<b>100,000,000</b>
<b>2028-2030</b>					
		School Facilities Construction Commission Bonding Continued 2026	GL	100,000,000	100,000,000
		<b>2028-2030 Total</b>		<b>100,000,000</b>	<b>100,000,000</b>
		<b>Grand Total</b>		<b>285,000,000</b>	<b>285,000,000</b>

**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)**

<b><u>Project</u></b>	<b><u>Type</u></b>	<b><u>Total Budget</u></b>	<b><u>General Funds</u></b>
<b>2024-2026</b>			
Xerox Check Printer	EQ	132,000	132,000
Xerox Check Printer Secondary	EQ	132,000	132,000
<b>2024-2026 Total</b>		<b>264,000</b>	<b>264,000</b>
<b>Grand Total</b>		<b>264,000</b>	<b>264,000</b>

**Teachers' Retirement System****Projects NOT involving the General Fund, Road Fund, or Agency Bonds**

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Fund/Source(s)</u>
<b>2026-2028</b>			
Teachers' Retirement System Office Building	C-PI	8,900,000	8,900,000 RF
<b>2026-2028 Total</b>		<b>8,900,000</b>	<b>8,900,000</b>
<b>Grand Total</b>		<b>8,900,000</b>	<b>8,900,000</b>

Unified Prosecutorial System
------------------------------

Projects involving the General Fund (Cash/Bonds)
--

<u>Priority #</u>		<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>	<u>Other Funds/Source(s)</u>
<u>Cab</u>	<u>Ag</u>					
2024-2026						
	Unified Case Management	IT	3,700,000	2,950,000	750,000	FF
	2024-2026 Total		3,700,000	2,950,000	750,000	
	Grand Total		3,700,000	2,950,000	750,000	

**Cabinet for Economic Development****Projects involving the General Fund (Cash/Bonds)**

<b><u>Priority #</u></b>	<b><u>Project</u></b>	<b><u>Type</u></b>	<b><u>Total Budget</u></b>	<b><u>General Funds</u></b>
<b><u>Cabinet</u></b>				
<b>2024-2026</b>				
1	Economic Development Fund (EDF) Program	GL	24,000,000	24,000,000
2	Kentucky Economic Development Finance Authority (KEDFA)	GL	24,000,000	24,000,000
3	High-Tech Construct/Investment Pools	GL	24,000,000	24,000,000
	<b>2024-2026 Total</b>		<b>72,000,000</b>	<b>72,000,000</b>
<b>2026-2028</b>				
	Economic Development Fund (EDF) Program	GL	24,000,000	24,000,000
	High-Tech Construct/Investment Pools	GL	24,000,000	24,000,000
	Kentucky Economic Development Finance Authority (KEDFA)	GL	24,000,000	24,000,000
	<b>2026-2028 Total</b>		<b>72,000,000</b>	<b>72,000,000</b>
<b>2028-2030</b>				
	Economic Development Fund (EDF) Program	GL	24,000,000	24,000,000
	High-Tech Construct/Investment Pools	GL	24,000,000	24,000,000
	Kentucky Economic Development Finance Authority (KEDFA)	GL	24,000,000	24,000,000
	<b>2028-2030 Total</b>		<b>72,000,000</b>	<b>72,000,000</b>
	<b>Grand Total</b>		<b>216,000,000</b>	<b>216,000,000</b>

**Cabinet for Health and Family Services****Projects involving the General Fund (Cash/Bonds)**

<u>Priority #</u>	<u>Cab</u>	<u>Ag</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Fund</u>	<u>Other Funds/Source(s)</u>
<b>2024-2026</b>							
1	1		GAPS Maintenance Pool	C-PI	24,308,000	24,308,000	
2	1		DPH Central Lab Expansion	C-O	185,000,000	185,000,000	
3	1		DBHDID KCPC Construct Forensic Hospital	C-O	63,863,000	63,863,000	
4	1		DAIL SAMS Replacement	IT	13,000,000	13,000,000	
5	2		DBHDID Western State Hospital HVAC Piping	C-PI	12,019,300	12,019,300	
6	3		DBHDID Western State Hospital Upgrade Mechanical Lines	C-PI	3,984,900	3,984,900	
7	4		DBHDID Oakwood Replace Water Lines	C-PI	4,507,400	4,507,400	
<b>2024-2026 Total</b>					<b>306,682,600</b>	<b>306,682,600</b>	
<b>2026-2028</b>							
			DBHDID Hazelwood Renovate 3 Resident Units	C-PI	6,774,300	6,774,300	
			GAPS Maintenance Pool	C-PI	23,278,000	23,278,000	
			DBHDID Oakwood Renovate/Replace Cottages Phase 4	C-PI	14,157,300	14,157,300	
<b>2026-2028 Total</b>					<b>44,209,600</b>	<b>44,209,600</b>	
<b>2028-2030</b>							
			GAPS Maintenance Pool	C-PI	11,564,000	11,564,000	
			DBHDID Oakwood Renovate/Replace Cottages Phase 5	C-PI	11,950,700	11,950,700	
			DBHDID Western State Hospital Replace Windows/Doors	C-PI	5,381,800	5,381,800	
<b>2028-2030 Total</b>					<b>28,896,500</b>	<b>28,896,500</b>	
<b>Grand Total</b>					<b>379,788,700</b>	<b>379,788,700</b>	

**Explanation of Acronyms**

DAIL	Department for Aging and Independent Living
DBHDID	Department for Behavioral Health, Developmental and Intellectual Disabilities
DPH	Department for Public Health
GAPS	General Administration and Program Support
KCPC	Kentucky Correctional Psychiatric Center
SAMS	Social Assistance Management System

Education and Labor Cabinet						
Projects involving the General Fund (Cash/Bonds)						
<u>Priority #</u>	<u>Cab</u>	<u>Ag</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Fund</u>
						<u>Other Funds/Source</u>
2024-2026						
1	1		KET Maintenance Pool	C-PI	2,000,000	2,000,000
2	1		Workforce Development Maintenance Pool	C-PI	1,400,000	1,400,000
3	1		GAPS Cabinet Regular Maintenance Pool	C-PI	1,000,000	1,000,000
4	2		KET Capitol Production Center Maintenance Pool	IT	1,000,000	1,000,000
5	3		KET Studio Lighting	C-O	1,750,000	1,750,000
6	4		KET Rural Service Access and Reception	IT	20,000,000	20,000,000
7	2		GAPS Deferred Maintenance Pool ELC	C-PI	2,620,000	2,620,000
8	3		GAPS Adult Education System Modification	IT	2,800,000	2,800,000
<b>2024-2026 Total</b>					<b>32,570,000</b>	<b>32,570,000</b>
2026-2028						
			GAPS Cabinet Regular Maintenance Pool	C-PI	1,000,000	1,000,000
			GAPS Deferred Maintenance Pool ELC	C-PI	1,500,000	1,500,000
			KET ATSC 3.0 Conversion Phase 4 Production System	IT	13,000,000	13,000,000
			KET Capitol Production Center Maintenance Pool	C-PI	1,000,000	1,000,000
			KET Maintenance Pool	C-PI	2,000,000	2,000,000
			Workforce Development Louisville SOB Window and Door Replace	C-PI	3,000,000	3,000,000
			Workforce Development Maintenance Pool 26-28	C-PI	1,400,000	1,400,000
<b>2026-2028 Total</b>					<b>22,900,000</b>	<b>22,900,000</b>
2028-2030						
			GAPS Cabinet Regular Maintenance Pool	C-PI	1,000,000	1,000,000
			GAPS Deferred Maintenance Pool ELC	C-PI	1,310,000	1,310,000
			KET Capitol Production Center Maintenance Pool	IT	1,000,000	1,000,000
			KET Maintenance Pool	C-PI	2,000,000	2,000,000
			KET Tower Site NextGen Public Safety Resiliency	C-PI	5,000,000	5,000,000
			Workforce Development Maintenance Pool 28-30	C-PI	1,400,000	1,400,000
<b>2028-2030 Total</b>					<b>11,710,000</b>	<b>11,710,000</b>
<b>Grand Total</b>					<b>67,180,000</b>	<b>67,180,000</b>

**Education and Labor Cabinet (continued)****Projects NOT involving the General Fund, Road Fund, or Agency Bonds**

<b><u>Priority #</u></b>				<b><u>Total</u></b>	<b><u>General</u></b>	<b><u>Other</u></b>
<b><u>Cab</u></b>	<b><u>Ag</u></b>	<b><u>Project</u></b>	<b><u>Type</u></b>	<b><u>Budget</u></b>	<b><u>Funds</u></b>	<b><u>Funds/</u></b>
						<b><u>Source</u></b>
<b>2024-2026</b>						
		Workforce Dev. CDP Wastewater Treatment Plant Replacement	C-PI	3,000,000		3,000,000 FF
		GAPS Case Management System for Vocational Rehab	IT	3,180,000		3,180,000 FF
		GAPS Case Management System for WIOA/CDO	IT	3,250,000		3,250,000 FF
		<b>2024-2026 Total</b>		<b>9,430,000</b>		<b>9,430,000</b>
<b>2028-2030</b>						
		Workforce Development CDP Roof Replacement	C-PI	2,000,000		2,000,000 FF
		<b>2028-2030 Total</b>		<b>2,000,000</b>		<b>2,000,000</b>
		<b>Grand Total</b>		<b>11,430,000</b>		<b>11,430,000</b>

**Explanation of Acronyms**

ATSC	Advanced Television Systems Committee
CDP	Carl D. Perkins Rehabilitation Center
CDO	Career Development Office
ELC	Education and Labor Cabinet
GAPS	General Administration and Program Support
KET	Kentucky Educational Television
SOB	State Office Building
WIOA	Workforce Innovation and Opportunity Act

## Energy and Environment Cabinet

## Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u>				<u>Total</u>	<u>General</u>
<u>Cab</u>	<u>Ag</u>	<u>Project</u>	<u>Type</u>	<u>Budget</u>	<u>Funds</u>
<b>2024-2026</b>					
1	1	SEC Maintenance Pool for Cabinet-Owned Facilities	C-PI	1,012,000	1,012,000
2	1	DEP State-Owned Dam Repair	C-O	22,200,000	22,200,000
3	2	SEC AR Inspection Forms	IT	1,397,000	1,397,000
4	2	DEP Wiley Property Site	C-O	9,480,000	9,480,000
5	3	DEP State Superfund Sites	C-O	2,038,000	2,038,000
6	1	DNR Replacement of Unsafe Fire Equipment	EQ	1,273,000	1,273,000
7	3	SEC KHLCF Land Acquisition and Maintenance	C-O	5,000,000	5,000,000
8	2	DNR Kentucky Abandoned Storage Tank and Orphan Well	C-O	1,000,000	1,000,000
9	3	DNR JPRN Chilled Production Area	C-O	1,800,000	1,800,000
<b>2024-2026 Total</b>				<b>45,200,000</b>	<b>45,200,000</b>
<b>2026-2028</b>					
		SEC AR Inspection Forms	IT	1,469,000	1,469,000
		DNR Kentucky Abandoned Storage Tank and Orphan Well	C-O	1,000,000	1,000,000
		SEC KHLCF Land Acquisition and Maintenance	C-O	5,000,000	5,000,000
		SEC Maintenance Pool for Cabinet-Owned Facilities	C-PI	1,000,000	1,000,000
		DNR Replacement of Unsafe Fire Equipment	EQ	1,400,000	1,400,000
		DEP Southern Wood Treatment Site	EQ	9,254,000	9,254,000
		DEP State Superfund Sites	C-O	2,038,000	2,038,000
		DEP State-owned Dam Repair	C-O	24,500,000	24,500,000
<b>2026-2028 Total</b>				<b>45,661,000</b>	<b>45,661,000</b>
<b>2028-2030</b>					
		DNR Kentucky Abandoned Storage Tank and Orphan Well	C-O	1,000,000	1,000,000
		SEC KHLCF Land Acquisition and Maintenance	C-O	5,000,000	5,000,000
		SEC Maintenance Pool for Cabinet-Owned Facilities	C-PI	1,000,000	1,000,000
		DNR Replacement of Unsafe Fire Equipment	EQ	1,540,000	1,540,000
		DEP Southern Wood Treatment Site	C-O	7,783,000	7,783,000
		DEP State Superfund Sites	C-O	2,038,000	2,038,000
		DEP State-Owned Dam Repair	C-O	12,000,000	12,000,000
<b>2028-2030 Total</b>				<b>30,361,000</b>	<b>30,361,000</b>
<b>Grand Total</b>				<b>121,222,000</b>	<b>121,222,000</b>



**Energy and Environment Cabinet (continued)****Projects NOT involving the General Fund (Cash/Bonds), Road Fund, or Agency Bonds**

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>
<b>2024-2026</b>			
DEP ERT Command Unit Replacement	EQ	275,000	275,000 RF
<b>2024-2026 Total</b>		<b>275,000</b>	<b>275,000</b>

**Explanation of Acronyms**

AR	Augmented Reality
DEP	Department for Environmental Protection
DNR	Department for Natural Resources
ERT	Emergency Response Team
JPRN	Jon P. Rhody Nursery
KHLCF	Kentucky Heritage Land Conservation
SEC	Secretary's Office/All Other

## Finance and Administration Cabinet

## Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u>				<u>Total</u>	<u>General</u>
<u>Cab</u>	<u>Ag</u>	<u>Project</u>	<u>Type</u>	<u>Budget</u>	<u>Funds</u>
<b>2024-2026</b>					
1	1	CON eMARS Upgrade and Systems Enhancements	IT	3,500,000	3,500,000
2	1	FSS Maintenance Pool 2024-2026	C-PI	15,000,000	15,000,000
3	2	FSS Mechanical, Electrical, Plumbing Replacement/Rebuild	C-PI	10,000,000	10,000,000
4	1	SEC Electric Vehicle Charging Stations	EQ	1,787,000	1,787,000
5	3	FSS Central Lab Roof	C-PI	8,000,000	8,000,000
6	4	FSS Transportation Building New Roof	C-PI	8,000,000	8,000,000
7	1	COT Legacy Modernization	IT	20,000,000	20,000,000
8	5	FSS CHR Renovation Construction Phase 1	C-PI	5,000,000	5,000,000
9	6	FSS Roof Pool	C-PI	3,000,000	3,000,000
10	7	FSS Deferred Maintenance Historic Property	C-PI	5,000,000	5,000,000
11	8	FSS Asphalt Pool	C-PI	1,500,000	1,500,000
12	9	FSS Acquire Land/Demolish Structures Statewide	C-PI	7,500,000	7,500,000
13	10	FSS Commonwealth Energy Management and Control System	C-O	2,000,000	2,000,000
<b>2024-2026 Total</b>				<b>90,287,000</b>	<b>90,287,000</b>
<b>2026-2028</b>					
		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 Central Lab Renovations	C-PI	24,500,000	24,500,000
		FSS Deferred Maintenance Historic Property	C-PI	5,000,000	5,000,000
		FSS Maintenance Pool 2026-2028	C-PI	15,000,000	15,000,000
		FSS Mechanical Electrical Plumbing Replacement/Rebuild	C-PI	12,000,000	12,000,000
		FSS Roof Pool	C-PI	4,000,000	4,000,000
<b>2026-2028 Total</b>				<b>71,500,000</b>	<b>71,500,000</b>
<b>2028-2030</b>					
		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 Elevator Upgrades Phase 2	C-PI	2,500,000	2,500,000
		FSS Maintenance Pool 2028-2030	C-PI	15,000,000	15,000,000
		FSS Mechanical, Electrical, Plumbing Replacement/Rebuild	C-PI	10,000,000	10,000,000
		FSS Roof Pool	C-PI	5,000,000	5,000,000
<b>2028-2030 Total</b>				<b>48,500,000</b>	<b>48,500,000</b>
<b>Grand Total</b>				<b>210,287,000</b>	<b>210,287,000</b>

**Finance and Administration Cabinet (continued)****Projects NOT involving the General Fund, Road Fund, or Agency Bonds**

<b><u>Project</u></b>	<b><u>Type</u></b>	<b><u>Total Budget</u></b>	<b><u>Other Funds/Source(s)</u></b>
<b>2024-2026</b>			
FSS Guaranteed Energy Savings Performance Contracts	C-PI	50,000,000	50,000,000 OT-LTF
<b>2024-2026 Total</b>		<b>50,000,000</b>	<b>50,000,000</b>
<b>2026-2028</b>			
FSS Guaranteed Energy Savings Performance Contracts	C-PI	50,000,000	50,000,000 OT-LTF
<b>2026-2028 Total</b>		<b>50,000,000</b>	<b>50,000,000</b>
<b>2028-2030</b>			
FSS Guaranteed Energy Savings Performance Contracts	C-PI	50,000,000	50,000,000 OT-LTF
<b>2028-2030 Total</b>		<b>50,000,000</b>	<b>50,000,000</b>
<b>Grand Total</b>		<b>150,000,000</b>	<b>150,000,000</b>

**Explanation of Acronyms**

CHR	Cabinet for Human Resources
CON	Office of the Controller
COT	Commonwealth Office of Technology
eMARS	Enhanced Management Administrative and Reporting Application
FSS	Department for Facilities and Support Services
SEC	Secretary's Office/All Other

Justice and Public Safety Cabinet					
Projects involving the General Fund (Cash/Bonds)					
<u>Priority #</u>				<u>Total</u>	<u>General</u>
<u>Cab</u>	<u>Ag</u>	<u>Project</u>	<u>Type</u>	<u>Budget</u>	<u>Funds</u>
2024-2026					
1	1	DJJ Miscellaneous Maintenance Pool	C-PI	5,875,000	5,875,000
2	1	DOC All Miscellaneous Maintenance Pool 2024-2026	C-O	56,930,000	56,930,000
3	13	KSP Miscellaneous Maintenance Pool	C-O	30,756,000	30,756,000
4	1	KSP Posts 7 Richmond and 10 Harlan Construction	C-O	5,980,000	5,980,000
5	2	DOC EKCC Façade and Structural Repairs/Replacement	C-O	77,000,000	77,000,000
6	6	DOC Design Level 4 Prison in Eastern KY	C-O	29,000,000	29,000,000
7	11	DOC LSCC Furniture Package	EQ	5,000,000	5,000,000
8	14	DOC KSP Utilities Infrastructure Replacement	C-PI	4,320,000	4,320,000
9	4	DOC GRCC Full Electrical Upgrade	EQ	4,000,000	4,000,000
10	5	DOC EKCC HVAC Replacement Phase 1	C-PI	80,000,000	80,000,000
11	10	KSP Various HVAC Replacement and Repairs	C-O	21,496,000	21,496,000
12	7	DOC Statewide Electrical System Assessment	EQ	2,000,000	2,000,000
13	9	DOC NTC Exterior Dorms Masonry Tuckpoint and Repair	C-O	2,320,000	2,320,000
14	10	DOC KSP Gates and Controls at CH 3, 4, 5, and 6	C-O	5,950,000	5,950,000
15	2	DJJ Renovate Louisville Detention Center Phase 2	C-PI	11,600,000	11,600,000
16	3	KSP Indoor Firing Range	C-O	20,670,000	20,670,000
17	6	KSP Telecommunicator Technology	IT	2,200,000	2,200,000
18	8	DOC NTC New Warehouse	C-O	4,720,000	4,720,000
19	4	KSP Construct Replacement for Southeastern Lab	C-O	10,140,000	10,140,000
20	12	DOC NTC New HVAC at Dormitories	C-O	4,720,000	4,720,000
21	2	KSP Purchase New Airplane	EQ	10,000,000	10,000,000
22	5	KSP Purchase of New Helicopter	EQ	8,000,000	8,000,000
23	7	KSP New Post Construction	C-O	19,824,000	19,824,000
24	8	KSP Central Laboratory Facility Expansion	C-O	20,000,000	20,000,000
25	13	DOC NTC Restricted Housing Unit Renovations	C-O	1,800,000	1,800,000
26	11	KSP Intoxilyzer Replacement	EQ	3,120,000	3,120,000
27	9	KSP Construct Replacement Headquarters Building	C-O	34,450,000	34,450,000
28	12	KSP Post 1 Radio Room Expansion	C-O	1,000,000	1,000,000
29	14	KSP Time-of-flight Toxicology Analysis Instrument	EQ	475,000	475,000
30	15	KSP Analytical Chemistry Instrumentation	EQ	400,000	400,000
31	16	KSP Forensic Genetic Sequencing Instrumentation	EQ	400,000	400,000
32	17	KSP Mobile DNA Response Unit	EQ	200,000	200,000
2024-2026 Total				484,346,000	484,346,000

**Justice and Public Safety Cabinet (continued)****Projects involving the General Fund (Cash/Bonds)**

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>
<b>2026-2028</b>			
DJJ Miscellaneous Maintenance Pool	C-PI	5,820,000	5,820,000
DOC All Miscellaneous Maintenance Pool 2026-2028	C-O	8,784,000	8,784,000
DOC BCFC Recreation Hall/Gymnasium	C-O	3,000,000	3,000,000
DOC Design Level 4 Prison in Western KY	C-O	40,000,000	40,000,000
DOC EKCC HVAC Replacement Phase 2	C-PI	80,000,000	80,000,000
DOC EKCC Warehouse Generator Replacement	EQ	1,920,000	1,920,000
DOC GRCC Security Improvements at Dormitories	EQ	1,200,000	1,200,000
DOC KSP HVAC Upgrade at Annex	EQ	3,188,000	3,188,000
DOC KSP Wall Stand Renovations	C-O	1,560,000	1,560,000
DOC KSP Yard Gates and Security Fence Upgrade	C-O	2,537,000	2,537,000
DOC KSR Interim Maintenance Repairs	C-O	32,800,000	32,800,000
DOC LLCC Precast Concrete Joint Sealing	C-O	1,680,000	1,680,000
DOC NTC Control Center Yard Entry Expansion	C-O	1,440,000	1,440,000
DOC NTC Interior Dorm Renovations	C-O	2,500,000	2,500,000
DOC RCC HVAC Conversion	EQ	2,410,000	2,410,000
DOC Various DOC Institutions Window Replacements	C-O	32,800,000	32,800,000
DOC Various Institutions Cellhouse Restrooms	C-O	4,100,000	4,100,000
KSP Miscellaneous Maintenance Pool	C-O	10,400,000	10,400,000
KSP Mobile Data Terminal Refresh	EQ	1,800,000	1,800,000
KSP New Post Construction	C-O	19,824,000	19,824,000
KSP State Police Cruiser Equipment	EQ	1,400,000	1,400,000
<b>2026-2028 Total</b>		<b>259,163,000</b>	<b>259,163,000</b>
<b>2028-2030</b>			
DJJ Miscellaneous Maintenance Pool	C-PI	5,420,000	5,420,000
DOC All Miscellaneous Maintenance Pool 2028-2030	C-O	4,750,000	4,750,000
DOC Construct Level 4 Prison in Western KY	C-O	387,200,000	387,200,000
DOC KCIW Building Renovations	C-PI	2,380,000	2,380,000
DOC KSP New Maintenance/Motor Pool Building	C-O	1,800,000	1,800,000
DOC LLCC HVAC Controls Replacement	EQ	2,160,000	2,160,000
DOC LLCC Road Repair, Repaving and Improvements	C-O	1,200,000	1,200,000
DOC NTC Old Water Plant Renovation	EQ	1,300,000	1,300,000
DOC NTC Road Repairs, Repaving and Improvements	C-O	2,835,000	2,835,000
DOC NTC Sprinkler System Upgrade at Dormitories	EQ	2,020,000	2,020,000
KSP Miscellaneous Maintenance Pool	C-O	10,400,000	10,400,000
KSP New Post Construction	C-O	19,824,000	19,824,000
<b>2028-2030 Total</b>		<b>441,289,000</b>	<b>441,289,000</b>
<b>Grand Total</b>		<b>1,184,798,000</b>	<b>1,184,798,000</b>

**Justice and Public Safety Cabinet (continued)****Projects NOT involving the General Fund (Cash/Bonds), Road Fund, or Agency Bonds**

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
<b>2024-2026</b>				
KSP New Skills Pad at KSP Training Academy	C-O	3,900,000	3,900,000	OT-P
DCJT Miscellaneous Maintenance Pool 2024-2026	C-O	6,000,000	6,000,000	RF
<b>2024-2026 Total</b>		<b>9,900,000</b>	<b>9,900,000</b>	
<b>2026-2028</b>				
DCJT Miscellaneous Maintenance Pool 2026-2028	C-O	6,000,000	6,000,000	RF
<b>2026-2028 Total</b>		<b>6,000,000</b>	<b>6,000,000</b>	
<b>2028-2030</b>				
DCJT Miscellaneous Maintenance Pool 2028-2030	C-O	6,000,000	6,000,000	RF
<b>2028-2030 Total</b>		<b>6,000,000</b>	<b>6,000,000</b>	
<b>Grand Total</b>		<b>21,900,000</b>	<b>21,900,000</b>	

**Projects involving Agency Bonds**

<u>Priority #</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
<u>Agency</u>					
<b>2024-2026</b>					
1	DCJT Dining Hall and Auditorium	C-O	28,636,000	28,636,000	AB
2	DCJT Campus Road Upgrades	C-O	3,807,000	3,807,000	AB
3	DCJT Western KY Regional Training Center	C-O	146,115,000	146,115,000	AB
	<b>2024-2026 Total</b>		<b>178,558,000</b>	<b>178,558,000</b>	
<b>2026-2028</b>					
1	DCJT Boonesboro Outdoor Firing Range Improvements	C-O	3,408,000	3,408,000	AB
2	DCJT Practicals Scenario City Training Facility	C-O	41,918,000	41,918,000	AB
	<b>2026-2028 Total</b>		<b>45,326,000</b>	<b>45,326,000</b>	
<b>2028-2030</b>					
1	DCJT New Flat Track	C-O	23,255,000	23,255,000	AB
	<b>2028-2030 Total</b>		<b>23,255,000</b>	<b>23,255,000</b>	
	<b>Grand Total</b>		<b>247,139,000</b>	<b>247,139,000</b>	

**Explanation of Acronyms**

BCFC	Bell County Forestry Camp	KCIW	Kentucky Correctional Institution for Women
DCJT	Department of Criminal Justice Training	KSP	Kentucky State Police
DJJ	Department of Juvenile Justice	KSR	Kentucky State Reformatory
DOC	Department of Corrections	LLCC	Luther Luckett Correctional Complex
DOC-KSP	Department of Corrections-Kentucky State Penitentiary	LSCC	Little Sandy Correctional Complex
		NTC	North Point Training Center
EKCC	Eastern Kentucky Correctional Complex	RCC	Roederer Correctional Complex
GRCC	Green River Correctional Complex		

## Personnel Cabinet

## Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u>			<u>Total</u>	<u>General</u>
<u>Cab</u> <u>Ag</u>	<u>Project</u>	<u>Type</u>	<u>Budget</u>	<u>Funds</u>
<b>2026-2028</b>				
1	Human Resources Information System	IT	94,892,000	94,892,000
	<b>2026-2028 Total</b>		<b>94,892,000</b>	<b>94,892,000</b>
	<b>Grand Total</b>		<b>94,892,000</b>	<b>94,892,000</b>

Public Protection Cabinet					
Projects NOT involving the General Fund, Road Fund, or Agency Bonds					
<u>Project</u>		<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
2024-2026					
HBC Application Modernization (HAM)		IT	3,588,000	3,588,000	RF
2024-2026 Total			3,588,000	3,588,000	
Grand Total			3,588,000	3,588,000	
Explanation of Acronyms					
HBC	Department of Housing, Buildings and Construction				



**Tourism, Arts, and Heritage Cabinet****Projects involving the General Fund (Cash/Bonds)**

Priority #		Project	Type	Total	General	Other	
Cab	Ag			Budget	Funds	Funds/Source(s)	
2024-2026							
1	1	DOP Miscellaneous Major Maintenance Pool	C-PI	24,000,000	24,000,000		
2	1	KAC Maintenance Pool	C-PI	1,000,000	1,000,000		
3	1	KCA Maintenance Pool	C- PI	1,100,000	1,100,000		
4	2	DOP Structural and Safety Repairs	C-PI	8,000,000	8,000,000		
5	3	DOP Life Safety Systems Upgrade Replace	C-PI	3,000,000	3,000,000		
6	7	DOP Statewide Replacement of Door Locking System	EQ	1,200,000	1,200,000		
7	1	KHS Kentucky Old State Capitol Preservation	C-O	2,354,000	2,185,000	169,000	OT-P
8	4	DOP Hospitality Upgrades Phase 1	C-PI	22,000,000	22,000,000		
9	13	DOP Lake Barkley Lodge Wing Exterior Repair	C-PI	6,000,000	6,000,000		
10	2	KCA Replace Technical Equipment Theaters/All Spaces	C-PI	6,000,000	6,000,000		
11	10	DOP Jenny Wiley Marina Reconstruction	C-PI	12,200,000	12,200,000		
12	2	KHS TDC Center for KY History Museum Renovation	C-O	4,656,000	2,362,000	2,294,000	OT-P
13	3	KHP Renovate Campground Sites and Bathhouses	C-PI	5,000,000	5,000,000		
14	6	DOP Pool Improvements and Repairs	C-PI	12,000,000	12,000,000		
15	5	DOP Dam Safety Reconstruction and Repairs	C-PI	5,000,000	5,000,000		
16	3	KCA Building Renovation to Improve Security	C-O	1,525,000	1,525,000		
17	3	KHS Center for KY History Visitor Services Renovation	C-O	3,496,000	2,378,000	1,118,000	OT-P
18	4	KCA Renovate Client and Patron Spaces	C-O	2,400,000	2,400,000		
19	30	Perryville ADA Accessible Restroom Facility	C-O	1,545,000	485,000	1,060,000	RF
20	4	SFB Miscellaneous Major Maintenance Pool 2024-26	C-O	6,000,000	6,000,000		
21	4	KAC Outdoor Needs Project 2	C-O	1,000,000	1,000,000		
22	3	KAC Equipment Project 3	EQ	1,000,000	1,000,000		
23	1	KHP Minor Capital Projects Maintenance Pool	C-PI	3,000,000	3,000,000		
24	1	SFB KEC Redevelopment Plan Phase 2	C-O	212,709,000	212,709,000		
25	2	SFB Backup Power Supply	EQ	30,000,000	30,000,000		
26	9	SFB Air Handling and Filtration Upgrades	C-O	4,000,000	4,000,000		
27	15	DOP Cumberland Falls Lodge Room Upgrade/Reconfig	C-PI	10,000,000	10,000,000		
28	11	DOP Building Systems Repair and Replace Phase 1	C-PI	5,000,000	5,000,000		
29	9	DOP Multi Park WWTP System Upgrades	C-PI	18,000,000	18,000,000		
30	12	DOP Lake Barkley Lodge Wing Interior Upgrades	C-PI	2,500,000	2,500,000		
31	31	DOP Big Bone Lick SP Nature Center	C-O	3,125,000	125,000	3,000,000	RF
32	38	DOP Repair/Replace Signage at Park Facilities	C-PI	2,000,000	2,000,000		
33	26	DOP Conference Center Upgrades Phase 1	C-PI	3,065,000	3,065,000		
34	20	DOP Convert Golf Courses to Bermuda	C-PI	1,085,000	1,085,000		
35	10	KHP Covered Muck Storage	C-PI	1,500,000	1,500,000		
36	27	DOP Cumberland Falls New Conference Center	C-O	5,000,000	5,000,000		
37	22	DOP Dale Hollow Golf Course Slide and Bunker Repair	C-PI	1,100,000	1,100,000		
38	37	DOP Dredge Lakes and Ponds	C-PI	2,217,000	2,217,000		
39	2	KHP Entertainment Pavilion	C-O	7,000,000	7,000,000		
40	29	DOP General Burnside Community Pool Demo/Reuse	C-PI	1,200,000	1,200,000		
41	21	DOP Golf Car and Equipment Replacement	EQ	3,000,000	3,000,000		
42	19	DOP Golf Course Irrigation Replacement Multiple Parks	C-PI	7,750,000	7,750,000		
43	16	DOP Grounds Equipment Replace and Upgrades	EQ	3,900,000	3,900,000		
44	23	DOP Historic Home Restoration Phase 1	C-PI	1,210,000	1,210,000		

**Tourism, Arts, and Heritage Cabinet (continued)**

**Projects involving the General Fund (Cash/Bonds)**

<u>Priority #</u>		<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>	<u>Other Funds/ Source</u>
<u>Cab</u>	<u>Ag</u>					
45	8	SFB IT Infrastructure Replacement	EQ	2,100,000	2,100,000	
46	40	DOP JJ Audubon Beach House Conversion	C-O	1,045,000	1,045,000	
47	28	DOP JJ Audubon Museum Restoration	C-PI	3,448,000	3,448,000	
48	10	SFB KEC Equipment, Dirt/Salt Storage Facility	C-PI	1,000,000	1,000,000	
49	5	SFB KEC Paving Pool	C-O	10,000,000	10,000,000	
50	6	SFB KEC Wayfinding Digital Signage	EQ	2,000,000	2,000,000	
51	36	DOP Kenlake Structure Refurbishment Cherokee	C-PI	1,500,000	1,500,000	
52	7	SFB KICC Pedway System Maintenance	C-O	3,200,000	3,200,000	
53	41	DOP Lake Barkley Fitness Center Upgrades	C-PI	3,000,000	3,000,000	
54	14	DOP Lake Barkley Lodge Window and Door Replacement	C-PI	1,250,000	1,250,000	
55	3	SFB Land Acquisition	C-O	1,090,000	1,090,000	
56	2	KAC Maintenance Pool Project 1	C-PI	1,000,000	1,000,000	
57	7	KHP Paving Roads and Parking Lots	C-PI	4,000,000	4,000,000	
58	35	DOP Pennyribe Beach Complex Repair/Upgrade	C-PI	1,200,000	1,200,000	
59	32	DOP Perryville Battlefield New Museum Building	C-PI	4,900,000	4,900,000	
60	6	KHP Purchase Maintenance Equipment	EQ	2,500,000	2,500,000	
61	8	KHP Relocate Maintenance Area	C-PI	3,500,000	3,500,000	
62	9	KHP Relocation of Hall of Champions	C-O	5,000,000	5,000,000	
63	11	KHP Renovate Equine Education Complex	C-PI	1,500,000	1,500,000	
64	4	KHP Renovate International Museum of the Horse	C-O	46,917,000	46,917,000	
65	12	KHP Renovate Restaurant Facility	C-PI	2,500,000	2,500,000	
66	5	KHP Replace Competition Barns and Stalls	C-PI	15,000,000	15,000,000	
67	24	DOP Replica Fort Restoration and Repair Phase 1	C-PI	2,250,000	2,250,000	
68	25	DOP Restore CCC Structures - Statewide	C-PI	3,490,000	3,490,000	
69	34	DOP Statewide Beach Refurbishment	C-O	1,000,000	1,000,000	
70	42	DOP Statewide Develop/Enhance Golf Driving Ranges	C-PI	1,000,000	1,000,000	
71	33	DOP Statewide Park Residence Repair/Refurbishment	C-PI	3,200,000	3,200,000	
72	13	KHP Alltech Arena Renovation	C-PI	1,500,000	1,500,000	
73	17	DOP Statewide ADA Improvements Phase 1	C-PI	3,267,000	3,267,000	
74	18	DOP Upgrade Recreational Building Pool EP Tom Sawyer	C-PI	1,280,000	1,280,000	
75	8	DOP Utility Infrastructure Replacement Phase 2	C-PI	55,000,000	55,000,000	
76	39	DOP Yatesville Marina Replacement	C-PI	10,000,000	10,000,000	
<b>2024-2026 Total</b>				<b>658,474,000</b>	<b>650,833,000</b>	<b>7,641,000</b>

**Tourism, Arts, and Heritage Cabinet (continued)****Projects involving the General Fund (Cash/Bonds)**

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>	<u>Other Funds/ Source(s)</u>
<b>2026-2028</b>				
DOP Building Systems Repair and Replace Phase 2	C-PI	5,000,000	5,000,000	
DOP Communication Infrastructure Upgrades Phase 2	IT	4,000,000	4,000,000	
DOP Conference Center Upgrades Phase 2	C-PI	1,200,000	1,200,000	
DOP Covered Bridge Repair	C-PI	1,000,000	1,000,000	
DOP Cumberland Falls Welcome Center Upgrade	C-PI	1,200,000	1,200,000	
DOP Dale Hollow Construct New Lounge Area	C-O	4,000,000	4,000,000	
DOP Golf Car and Equipment Replacement	EQ	3,000,000	3,000,000	
DOP Grounds Equipment Replace and Upgrades	EQ	2,450,000	2,450,000	
DOP Historic Home Restoration Phase 2	C-PI	1,054,000	1,054,000	
DOP Hospitality Upgrades Phase 2	C-PI	8,000,000	8,000,000	
DOP Miscellaneous Maintenance Pool	C-PI	24,000,000	24,000,000	
DOP Natural Bridge Lodge Upgrades and Room Addition	C-PI	5,500,000	5,500,000	
DOP Pine Mountain New Campground	C-O	2,000,000	2,000,000	
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	4,000,000	4,000,000	
DOP Utility Infrastructure Replacement Phase 3	C-PI	5,000,000	5,000,000	
KCA Exterior Repair and Restoration	C-PI	4,800,000	4,800,000	
KCA Improve Disabled Access	C-O	1,000,000	1,000,000	
KCA Maintenance Pool	C-PI	1,100,000	1,100,000	
KHP Minor Capital Projects Maintenance Pool	C-PI	5,000,000	5,000,000	
KHS Center for KY History Visitor Services Renovation	C-O	1,909,000	1,582,000	327,000 OT-P
KHS Kentucky Old State Capitol Preservation	C-O	2,137,000	2,048,000	89,000 OT-P
KHS Thomas D Clark Center for KY History Museum Renovation	C-O	18,913,000	4,470,000	14,443,000 FF/OT-P
SFB KEC Redevelopment Plan Phase 3	C-O	229,688,000	229,688,000	
SFB KEC/KICC Elevator and Escalator Repair/Replace 1	C-PI	2,000,000	2,000,000	
SFB KEC/KICC Lighting Replacements	EQ	4,000,000	4,000,000	
SFB Miscellaneous Major Maintenance Pool 2026-28	C-PI	6,000,000	6,000,000	
<b>2026-2028 Total</b>		<b>354,765,000</b>	<b>339,906,000</b>	<b>14,859,000</b>

**Tourism, Arts, and Heritage Cabinet (continued)****Projects involving the General Fund (Cash/Bonds)**

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>	<u>Other Funds/Source(s)</u>
<b>2028-2030</b>				
DOP Building Systems Repair and Replace Phase 3	C-PI	5,000,000	5,000,000	
DOP Dale Hollow Lake Cottages	C-PI	8,540,000	8,540,000	
DOP Ebron Powers Tom Build Campground	C-PI	5,000,000	5,000,000	
DOP Ebron Powers Tom Sawyer Development of Farm Area	C-PI	1,200,000	1,200,000	
DOP Golf Car and Equipment Replacement	EQ	3,000,000	3,000,000	
DOP Grounds Equipment Replace and Upgrades	EQ	2,550,000	2,550,000	
DOP Hospitality Upgrades Phase 3	C-PI	8,000,000	8,000,000	
DOP Lake Cumberland Construct Pedestrian Bridge	C-O	1,000,000	1,000,000	
DOP Miscellaneous Maintenance Pool	C-PI	24,000,000	24,000,000	
DOP Pine Mountain Lodge Entryway Renovation	C-PI	3,300,000	3,300,000	
DOP Statewide Camper Cabins Install	C-O	2,000,000	2,000,000	
DOP Statewide Campground Upgrades Phase 3	C-PI	4,000,000	4,000,000	
DOP Utility Infrastructure Replacement Phase 4	C-PI	6,000,000	6,000,000	
KCA Maintenance Pool	C-PI	1,100,000	1,100,000	
KCA Major Mechanical Electrical and Plumbing Renovations	C-PI	5,000,000	5,000,000	
KHC Records Digitization	IT	1,000,000	1,000,000	
KHP Minor Capital Projects Maintenance Pool	C-PI	5,000,000	5,000,000	
KHS Center for KY History Visitor Services Renovation	C-O	366,000	366,000	
KHS Kentucky Old State Capitol Preservation	C-O	1,584,000	1,398,000	186,000 OT-P
KHS Thomas D Clark Ctr for KY History Museum Renovation	C-O	1,554,000	50,000	1,504,000 OT-P
SFB Miscellaneous Major Maintenance Pool 2028-30	C-PI	6,000,000	6,000,000	
<b>2028-2030 Total</b>		<b>95,194,000</b>	<b>93,504,000</b>	<b>1,690,000</b>
<b>Grand Total</b>		<b>1,108,433,000</b>	<b>1,084,243,000</b>	<b>24,190,000</b>

**Tourism, Arts, and Heritage Cabinet (continued)****Projects involving the Road Fund**

<b><u>Project</u></b>	<b><u>Type</u></b>	<b><u>Total Budget</u></b>	<b><u>Road Funds</u></b>
<b>2024-2026</b>			
DOP Road Maintenance Various Parks	C-PI	3,500,000	3,500,000
<b>2024-2026 Total</b>		<b>3,500,000</b>	<b>3,500,000</b>
<b>2026-2028</b>			
DOP Road Maintenance Various Parks	C-PI	3,500,000	3,500,000
<b>2026-2028 Total</b>		<b>3,500,000</b>	<b>3,500,000</b>
<b>2028-2030</b>			
DOP Road Maintenance Various Parks	C-PI	3,500,000	3,500,000
<b>2028-2030 Total</b>		<b>3,500,000</b>	<b>3,500,000</b>
<b>Grand Total</b>		<b>10,500,000</b>	<b>10,500,000</b>

**Explanation of Acronyms**

ADA	Americans with Disabilities Act	KHP	Kentucky Horse Park
DOP	Department of Parks	KHS	Kentucky Historical Society
JJ	John James	KICC	Kentucky International Convention Center
KAC	Kentucky Artisans Center	SFB	State Fair Board
KCA	Kentucky Center for the Arts	SP	State Park
KEC	Kentucky Exposition Center	TDC	Thomas D. Clark
KHC	Kentucky Heritage Council	WWTP	Wastewater Treatment Plant

**Transportation Cabinet****Projects involving the General Fund (Cash/Bonds)**

<u>Priority #</u>				<u>Total</u>	<u>General</u>	<u>Other</u>
<u>Cab</u>	<u>Ag</u>	<u>Project</u>	<u>Type</u>	<u>Budget</u>	<u>Funds</u>	<u>Funds/Source(s)</u>
<b>2024-2026</b>						
1	1	DOA Aircraft Major Maintenance Pool 2024-2026	EQ	1,800,000	1,800,000	
		<b>2024-2026 Total</b>		<b>1,800,000</b>	<b>1,800,000</b>	
<b>2026-2028</b>						
		DOA Aircraft Major Maintenance Pool 2026-2028	EQ	1,800,000	1,800,000	
		DOA Turbine Engine Airplane/Executive Transport Aircraft	EQ	6,000,000	6,000,000	
		<b>2026-2028 Total</b>		<b>7,800,000</b>	<b>7,800,000</b>	
<b>2028-2030</b>						
		DOA Aircraft Major Maintenance Pool 2028-2030	EQ	1,800,000	1,800,000	
		DOA Single Engine Utility Airplane	EQ	300,000	300,000	
		<b>2028-2030 Total</b>		<b>2,100,000</b>	<b>2,100,000</b>	
		<b>Grand Total</b>		<b>11,700,000</b>	<b>11,700,000</b>	

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

<b>2024-2026</b>						
		DOA Construct 16 New T-Hangars	C-O	2,750,000	2,750,000	RF
		DOA Construct Capital City Airport Terminal Building	C-O	9,000,000	9,000,000	RF
		DOA Construct One Aircraft Maintenance Hangar	C-O	6,910,000	6,910,000	RF
		DOA Construct Two Medium Sized Box Hangars	C-O	1,600,000	1,600,000	RF
		DOH Clark County Rest Area I-64 EB Repairs and Upgrades	C-O	2,750,000	2,750,000	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 Rockcastle Co Rest Areas I-75 Northbound/Southbound	C-O	12,000,000	12,000,000	FF
		<b>2024-2026 Total</b>		<b>54,010,000</b>	<b>54,010,000</b>	
<b>2026-2028</b>						
		DOH Lyon Co. Truck Rest Haven/I-24 Eastbound/Westbound	C-O	3,500,000	3,500,000	FF
		DOH Increase Truck Parking Capacity	C-O	6,000,000	6,000,000	FF
		<b>2026-2028 Total</b>		<b>9,500,000</b>	<b>9,500,000</b>	
<b>2028-2030</b>						
		DOH Increase Truck Parking Capacity	C-O	6,000,000	6,000,000	FF
		<b>2028-2030 Total</b>		<b>6,000,000</b>	<b>6,000,000</b>	
		<b>Grand Total</b>		<b>69,510,000</b>	<b>69,510,000</b>	

**Transportation Cabinet (continued)****Projects involving the Road Fund**

<u>Priority #</u>				<u>Total</u>	<u>Road</u>
<u>Cab</u>	<u>Ag</u>	<u>Project</u>	<u>Type</u>	<u>Budget</u>	<u>Fund</u>
<b>2024-2026</b>					
1	1	SEC Maintenance Pool 2024-2026	C-PI	12,000,000	12,000,000
2	2	SEC District Office Building Statewide Rehab/Renovation Pool	C-PI	10,000,000	10,000,000
3	3	SEC AASHTOWare	IT	1,600,000	1,600,000
4	1	DOH Repair Loadometers and Rest Areas 2024-2026	C-PI	8,000,000	8,000,000
5	2	DOH Various Environmental Compliance 2024-2026	C-PI	1,000,000	1,000,000
6	3	DOH Road Maintenance Parks 2024-2026	C-PI	3,000,000	3,000,000
7	4	SEC Construct Hopkins Co. Maintenance Facility and Salt Storage Add'l	C-O	700,000	700,000
8	14	SEC Construct Whitley Co. Maintenance/Salt Facility Add'l Funding	C-O	450,000	450,000
9	5	SEC Construct Letcher Co. Maintenance/Salt Structure	C-O	3,500,000	3,500,000
10	6	SEC Breathitt County District Traffic Barn	C-O	3,500,000	3,500,000
11	7	SEC Construct Ballard Co. Maintenance Facility and Salt Structure Add'l	C-O	1,000,000	1,000,000
12	12	SEC Construct Breckinridge Co. Maintenance/Salt Facility Add'l	C-O	500,000	500,000
13	13	SEC Construct Union Co. Maintenance/Salt Facility Additional Funding	C-O	500,000	500,000
14	18	SEC Construct Boyle Co. Bridge Crew Facility Additional Funding	C-O	500,000	500,000
15	15	SEC Construct Clay Co. Dist. Office and Mat. Lab Additional Funding	C-O	3,500,000	3,500,000
16	8	SEC Construct Morgan Co. Maintenance/Salt Facility Add'l Funding	C-O	3,000,000	3,000,000
17	9	SEC Construct Hart Co. Maintenance/Salt Facility Additional Funding	C-O	3,000,000	3,000,000
18	10	SEC Construct Mercer Co. Maintenance/Salt Storage Additional Funding	C-O	3,000,000	3,000,000
19	11	SEC Construct Bath Co. Maintenance/Salt Facility Additional Funding	C-O	3,000,000	3,000,000
20	16	SEC Construct Harlan Co. Maintenance. Facility/Salt Storage	C-O	3,500,000	3,500,000
21	17	SEC Construct Regional Salt Structures	C-O	2,000,000	2,000,000
22	4	DOH Bridge Equipment Garage/Material Fabrication Facility	C-PI	6,600,000	6,600,000
23	19	SEC Construct Fulton Co. Maintenance/Salt Facility	C-O	3,800,000	3,800,000
24	20	SEC Construct McLean County Maintenance/Salt Structure	C-O	3,500,000	3,500,000
25	21	SEC Construct District 12 Equipment Garage Pike County	C-O	10,000,000	10,000,000
26	22	SEC Statewide Facility Security Systems Pool	EQ	600,000	600,000
27	5	DOH Statewide Chemical Storage Buildings	C-O	900,000	900,000
28	6	DOH Construct New Roadside Maintenance Buildings	C-O	2,200,000	2,200,000
<b>2024-2026 Total</b>				<b>94,850,000</b>	<b>94,850,000</b>

**Transportation Cabinet (continued)**

**Projects involving the Road Fund**

<u>Priority #</u> <u>Cab Ag</u>	<u>Project</u>	<u>Type</u>	<u>Total</u> <u>Budget</u>	<u>Road</u> <u>Fund</u>
<b>2026-2028</b>				
	DOH Construct New Roadside Maintenance Buildings	C-O	2,000,000	2,000,000
	DOH Repair Loadometers and Rest Areas 2026-2028	C-PI	8,000,000	8,000,000
	DOH Road Maintenance Parks 2026-2028	C-PI	3,000,000	3,000,000
	DOH Statewide Chemical Storage Buildings	C-O	225,000	225,000
	DOH Various Environmental Compliance 2026-2028	C-PI	1,000,000	1,000,000
	SEC AASHTOWare	IT	1,200,000	1,200,000
	SEC Construct Bell County Maintenance/Salt Facility	C-O	3,500,000	3,500,000
	SEC Construct Caldwell County Maintenance/Salt Structure	C-O	3,500,000	3,500,000
	SEC Construct District 5 Equipment Garage	C-O	3,125,000	3,125,000
	SEC Construct Knox County Maintenance/Salt Structure	C-O	3,500,000	3,500,000
	SEC Construct Pike County Maintenance/Salt Facility Canada Garage	C-O	3,025,000	3,025,000
	SEC Construct Pike County Maintenance/Salt Facility Shelby Garage	C-O	3,025,000	3,025,000
	SEC Construct Regional Salt Structures	C-O	2,000,000	2,000,000
	SEC District Office Building Statewide Rehab/Renovation Pool	C-PI	11,000,000	11,000,000
	SEC Maintenance Pool 2026-2028	C-PI	14,000,000	14,000,000
	SEC Statewide Facility Security Systems Pool	EQ	600,000	600,000
	<b>2026-2028 Total</b>		<b>62,700,000</b>	<b>62,700,000</b>



**Transportation Cabinet (continued)****Projects involving the Road Fund**

<b><u>Project</u></b>	<b><u>Type</u></b>	<b><u>Total Budget</u></b>	<b><u>Road Fund</u></b>
<b>2028-2030</b>			
DOH Construct New Roadside Maintenance Buildings	C-O	2,000,000	2,000,000
DOH Repair Loadometers and Rest Areas 2028-2030	C-PI	8,000,000	8,000,000
DOH Road Maintenance Parks 2028-2030	C-PI	3,000,000	3,000,000
DOH Various Environmental Compliance 2028-2030	C-PI	1,000,000	1,000,000
SEC AASHTOWare	IT	1,200,000	1,200,000
SEC Construct Boyd County Maintenance/Salt Facility	C-O	3,500,000	3,500,000
SEC Construct D-2 Traffic Facility for Signs and Signals	C-O	2,900,000	2,900,000
SEC Construct Daviess County Maintenance Facility and Salt Storage	C-O	3,500,000	3,500,000
SEC Construct Floyd County Maintenance/Salt Structure	C-O	3,500,000	3,500,000
SEC Construct Henry County Maintenance/Salt Facility	C-O	3,500,000	3,500,000
SEC Construct Johnson County Maintenance/Salt Facility	C-O	3,500,000	3,500,000
SEC Construct Knott Maintenance/Salt Facility	C-O	4,125,000	4,125,000
SEC Construct Leslie County Maintenance/Salt Facility	C-O	3,500,000	3,500,000
SEC Construct Lincoln County Maintenance Facility	C-O	3,500,000	3,500,000
SEC Construct Regional Salt Structures	C-O	2,000,000	2,000,000
SEC Construct Trimble County Maintenance/Salt Facility	C-O	3,500,000	3,500,000
SEC Construct Wolfe County Maintenance/Salt Facility	C-O	3,500,000	3,500,000
SEC District Office Building Statewide Rehab/Renovation Pool	C-PI	12,000,000	12,000,000
SEC Maintenance Pool 2028-2030	C-PI	16,000,000	16,000,000
SEC Statewide Facility Security Systems Pool	EQ	700,000	700,000
<b>2028-2030 Total</b>		<b>84,425,000</b>	<b>84,425,000</b>
<b>Grand Total</b>		<b>241,975,000</b>	<b>241,975,000</b>

**Explanation of Acronyms**

AASHTO	American Association of State Highway and Transportation Officials
DOA	Department of Aviation
DOH	Department of Highways
SEC	Office of the Secretary

Eastern Kentucky University							
Projects involving the General Fund (Cash/Bonds)							
<u>Priority #</u> <u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total</u> <u>Budget</u>	<u>General</u> <u>Funds</u>	<u>Other</u> <u>Funds/Source(s)</u>		
2024-2026							
1	Construct New Model Laboratory School Phase 2	C-PI	59,100,000	59,100,000			
2	Renovate Alumni Coliseum Phase 2	C-PI	32,000,000	32,000,000			
3	2024-2026 Asset Preservation Pool Phase 2	C-PI	75,000,000	75,000,000			
4	Comprehensive Aviation Expansion Phase 2	C-O	54,000,000	50,000,000	4,000,000		OT-P
5	Construct Academic Complex	C-O	146,229,000	146,229,000			
6	Renovate and Update Academic Spaces-Facilities	C-PI	100,000,000	100,000,000			
7	Demolish Building Pool	C-O	20,000,000	20,000,000			
8	Renovate and Upgrade Heat Plant	C-PI	18,000,000	15,000,000	3,000,000		RF
9	Construct Health Sciences Complex	C-O	130,000,000	100,000,000	30,000,000		RF/OT-P
10	Renovate Roark Building	C-PI	75,000,000	75,000,000			
11	Construct Multi-purpose Wellness and Perf Fac	C-PI	92,000,000	92,000,000			
12	Begley Building Comprehensive Maintenance	C-PI	150,000,000	110,000,000	40,000,000		AB
13	Steam Line Upgrades	C-PI	20,000,000	5,000,000	15,000,000		OT-P
14	Renovate Mechanical Systems Pool 2022-2024	C-PI	20,000,000	10,000,000	10,000,000		RF
15	Renovate Whalen Complex	C-PI	40,250,000	38,250,000	2,000,000		OT-P
16	Construct Alumni and Welcome Center	C-O	40,000,000	20,000,000	20,000,000		OT-P
17	Lease - Aviation	EQ	200,000	200,000			
2024-2026 Total			1,071,779,000	947,779,000	124,000,000		
2026-2028							
	Renovate Bert Combs Building	C-PI	75,000,000	75,000,000			
2026-2028 Total			75,000,000	75,000,000			
Grand Total			1,146,779,000	1,022,779,000	124,000,000		

**Eastern Kentucky University (continued)****Projects NOT involving the General Fund, Road Fund, or Agency Bonds**

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
2024-2026				
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
Athletics Capital Improvements Pool	C-PI	50,000,000	50,000,000	RF/OT-P
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	40,000,000	40,000,000	OT-LTF
Chemistry and Translational Research Pool	EQ	1,325,000	1,325,000	RF/OT-P
Commonwealth Hall Partial Repurposing and Renovate	C-O	6,000,000	6,000,000	RF
Guaranteed Energy Savings Performance Contracts	C-O	25,000,000	25,000,000	OT-LTF
Improve Campus Pedestrian, Park, and Trans Pool	C-PI	21,000,000	21,000,000	RF/AB/OT-P
Innovation and Commercialization Pool	C-O	15,000,000	15,000,000	RF/OT-P
Miscellaneous Maintenance Pool 2024-2026	C-PI	20,000,000	20,000,000	RF
Natural Areas Improvement Pool	C-O	1,000,000	1,000,000	RF
Property Acquisitions Pool	C-PI	10,000,000	10,000,000	RF/OT-LTF
Scientific and Research Equipment Pool	EQ	7,400,000	7,400,000	RF/FF/OT-P
Upgrade and Improve Residence Halls Pool	C-PI	10,000,000	10,000,000	RF
2024-2026 Total		241,725,000	241,725,000	
2026-2028				
Miscellaneous Maintenance Pool 2026-2028	C-PI	23,000,000	23,000,000	RF
Renovate Residence Halls	C-O	35,000,000	35,000,000	RF
2026-2028 Total		58,000,000	58,000,000	
2028-2030				
Miscellaneous Maintenance Pool 2028-2030	C-PI	24,000,000	24,000,000	RF
Renovate Residence Halls Pool	C-PI	26,000,000	26,000,000	AB
University Housing Auxiliary Finance Restructure	C-O	150,000,000	150,000,000	AB
2028-2030 Total		200,000,000	200,000,000	
Grand Total		499,725,000	499,725,000	

**Explanation of Acronyms**

EKU Eastern Kentucky University

**Kentucky Community and Technical College System****Projects involving the General Fund (Cash/Bonds)**

<u>Priority #</u>	<u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>
<b>2024-2026</b>					
1		Renovate Occupational Tech. Phase 2 Elizabethtown CTC	C-PI	44,000,000	44,000,000
2		Replace Hartford Building Phase 2 Jefferson CTC	C-PI	35,700,000	35,700,000
3		Renovate or Replace Laurel South Phase 2 Somerset CC	C-PI	30,000,000	30,000,000
4		Upgrade Infrastructure Owensboro CTC	C-PI	16,700,000	16,700,000
5		Upgrade ADA and Life Safety West KY CTC	C-PI	1,500,000	1,500,000
6		Renovate Mayo Campus Big Sandy CTC	C-PI	4,100,000	4,100,000
7		Renovate and/or Construct Admin Building Maysville CTC	C-PI	28,200,000	28,200,000
8		Renovate Hartfield Library Henderson CC	C-PI	10,500,000	10,500,000
9		Replace Glasgow Campus Phase 1 Southcentral KY CTC	C-O	27,800,000	27,800,000
10		Upgrade Harlan Campus Southeast KY CTC	C-PI	7,800,000	7,800,000
11		Replace Roofs Madisonville CC	C-PI	2,200,000	2,200,000
12		Repair/Replace Multiple Roofs Hazard CTC	C-PI	5,700,000	5,700,000
13		Renovate Leestown Building A Bluegrass CTC	C-PI	18,900,000	18,900,000
14		Relocate and Expand Cosmetology Program Ashland CTC	C-PI	5,900,000	5,900,000
15		Replace Technology Center HVAC Hopkinsville CC	C-PI	5,700,000	5,700,000
16		Upgrade Mechanical Equipment Phase 2 Gateway CTC	C-PI	4,500,000	4,500,000
17		Roof Replacements Big Sandy CTC	C-PI	2,500,000	2,500,000
18		Renovate Jolly Classroom Phase 2 Hazard CTC	C-PI	8,200,000	8,200,000
19		Upgrade Safety and Security Systems Jefferson CTC	C-PI	3,000,000	3,000,000
20		Renovate Leestown Building N Bluegrass CTC	C-PI	5,700,000	5,700,000
21		Renovate Johnson Building Big Sandy CTC	C-PI	10,800,000	10,800,000
22		Replace HVAC System Phase 2 Owensboro CTC	C-PI	5,800,000	5,800,000
23		Upgrade Mech Equipment Phase 2 Southeast KY CTC	C-PI	7,500,000	7,500,000
24		Capital Renewal and Deferred Maintenance Pool	C-PI	30,000,000	30,000,000
25		Renovate Edgewood Campus Phase 2 Gateway CTC	C-PI	8,100,000	8,100,000
26		Renovate Lawrenceburg Campus Bluegrass CTC	C-PI	9,800,000	9,800,000
27		Upgrade/Replace Switchgear Elizabethtown CTC	C-PI	3,500,000	3,500,000
28		Renovate Haws Gym West KY CTC	C-PI	2,000,000	2,000,000
29		Upgrade Classrooms College-Wide Henderson CC	C-PI	3,500,000	3,500,000
30		Renovate First Federal Center Hazard CTC	C-PI	5,700,000	5,700,000
31		Replace HVAC South Campus Phase 2 Somerset CC	C-PI	2,700,000	2,700,000
32		Upgrade Safety and Security Big Sandy CTC	C-PI	4,500,000	4,500,000
33		Upgrade Security Technology Gateway CTC	C-PI	2,000,000	2,000,000
34		Replace Whitesburg Bridge Southeast KY CTC	C-PI	1,800,000	1,800,000
35		Expand Transpark Campus Southcentral KY CTC	C-O	25,000,000	25,000,000
36		Upgrade Entrance Ways and Parking Ashland CTC	C-PI	4,000,000	4,000,000
37		KCTCS Information Technology Pool	IT	9,500,000	9,500,000
38		Renovate Stoner Theatre Somerset CC North	C-O	2,300,000	2,300,000
39		Upgrade North Campus Somerset CC	C-PI	3,000,000	3,000,000
40		Const Muhlenberg Campus Phase 2 Madisonville CC	C-O	26,600,000	26,600,000
41		Upgrade South Campus Somerset CC	C-PI	3,000,000	3,000,000
42		Construct Engineering Building Elizabethtown CTC	C-O	55,000,000	55,000,000
43		Upgrade Tech Dr. Parking/Security Ashland CTC	C-PI	1,500,000	1,500,000
44		Construct Diesel Tech/CDL Building Hopkinsville CC	C-O	3,800,000	3,800,000
45		Construct Loop Dr and Upgrade Parking Lot Maysville CTC	C-PI	3,500,000	3,500,000

**Kentucky Community and Technical College System (continued)****Projects involving the General Fund (Cash/Bonds)**

<u>Priority #</u>	<u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>
46		Expand CDL Program Gateway CTC Urban	C-O	5,600,000	5,600,000
47		Procure Aviation Equipment Madisonville CC	EQ	3,600,000	3,600,000
48		Construct Training Facility NARA Bluegrass CTC	C-O	11,100,000	11,100,000
49		Site Development Improvements Elizabethtown CTC	C-PI	3,400,000	3,400,000
<b>2024-2026 Total</b>				<b>527,200,000</b>	<b>527,200,000</b>
<b>2026-2028</b>					
		Construct Auditorium/Classroom Bluegrass CTC Newtown	C-O	109,200,000	109,200,000
		Construct Newtown Parking Garage Bluegrass CTC	C-O	36,900,000	36,900,000
		Enhance Technology Somerset CC	EQ	2,000,000	2,000,000
		Expand Springfield Campus Elizabethtown CTC	C-O	7,200,000	7,200,000
		Renovate Academic Technical Building Elizabethtown CTC	C-O	24,300,000	24,300,000
		Renovate Administration Building Hopkinsville CC	C-PI	3,800,000	3,800,000
		Renovate Anderson Building West KY CTC	C-PI	2,700,000	2,700,000
		Renovate Auditorium Building Hopkinsville CC	C-O	4,000,000	4,000,000
		Renovate Boone Campus Gateway CTC	C-PI	1,500,000	1,500,000
		Renovate Chestnut Hall Jefferson CTC Downtown Campus	C-O	73,800,000	73,800,000
		Renovate Goodpaster Building Ashland CTC	C-PI	4,800,000	4,800,000
		Renovate Learning Resource Center Ashland CTC	C-PI	11,400,000	11,400,000
		Renovate Leestown Building C Bluegrass CTC	C-O	3,000,000	3,000,000
		Renovate Leestown Building S Bluegrass CTC	C-PI	15,500,000	15,500,000
		Renovate Main Building Phase 3 Ashland CTC	C-PI	41,900,000	41,900,000
		Renovate Main Campus Owensboro CTC	C-PI	7,100,000	7,100,000
		Renovate Main Campus Phase 2 Southcentral KY CTC	C-PI	26,300,000	26,300,000
		Renovate or Replace Hager Hill Big Sandy CTC	C-PI	5,800,000	5,800,000
		Renovate Prestonsburg Campus Big Sandy CTC	C-PI	7,400,000	7,400,000
		Renovate Seminary Building Jefferson CTC	C-PI	36,700,000	36,700,000
		Renovate Smith Admin Building Lees Campus, Hazard CTC	C-O	4,100,000	4,100,000
		Renovate Southwest Campus Jefferson CTC	C-PI	2,800,000	2,800,000
		Renovate Tech Instruction Labs Jefferson CTC	C-PI	8,500,000	8,500,000
		Repair Structure Allied Health Building West KY CTC	C-PI	1,500,000	1,500,000
		Replace Glasgow Campus Phase 2 Southcentral KY CTC	C-PI	35,700,000	35,700,000
		Replace HVAC Denham Building Maysville CTC	C-PI	4,100,000	4,100,000
		Replace HVAC System Phase 3 Owensboro CTC	C-PI	3,100,000	3,100,000
		Replace North Campus HVAC Somerset CC	C-O	3,400,000	3,400,000
		Roof Replacements Southeast KY CTC	C-O	3,800,000	3,800,000
		Upgrade Classrooms Collegewide-Jefferson CTC	C-PI	4,000,000	4,000,000
<b>2026-2028 Total</b>				<b>496,300,000</b>	<b>496,300,000</b>

**Kentucky Community and Technical College System (continued)****Projects involving the General Fund (Cash/Bonds)**

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>
<b>2028-2030</b>			
Construct Advanced Education Building Somerset CC	C-O	49,300,000	49,300,000
Construct Advanced Manufacturing Center Phase 2 JCTC	C-O	48,400,000	14,400,000
Construct Allied Health Expansion Owensboro CTC	C-O	21,800,000	21,800,000
Construct Bullitt County Campus Jefferson CTC	C-O	35,000,000	35,000,000
Construct Georgetown Academic/Tech Bluegrass CTC	C-O	21,900,000	7,700,000
Construct LRC/Student Services Building Jefferson CTC DT	C-O	66,500,000	23,300,000
Construct Technology Drive Campus Phase 3 Ashland CTC	C-O	33,100,000	33,100,000
Construct Maintenance Facilities Jefferson CTC	C-PI	6,400,000	6,400,000
Construct Performing Arts Center Elizabethtown CTC	C-PI	17,000,000	17,000,000
Construct Winchester Campus Expansion Bluegrass CTC	C-O	75,000,000	75,000,000
Expand Allied Health Building West KY CTC	C-O	32,100,000	32,100,000
Expand Danville Campus Bluegrass CTC	C-O	33,200,000	33,200,000
Expansion of Pikeville Campus Big Sandy CTC	C-O	52,900,000	52,900,000
Procure Science Center Equipment Big Sandy CTC	EQ	2,500,000	2,500,000
Renovate Chrisman Hall Southeast KY CTC	C-PI	17,500,000	17,500,000
Renovate Danville Campus Bluegrass CTC	C-PI	8,400,000	8,400,000
Renovate Downtown Campus Owensboro CTC	C-PI	6,800,000	6,800,000
Renovate Falkenstine Nursing Lab Southeast KY CTC	C-PI	2,000,000	2,000,000
Renovate LRC Building Elizabethtown CTC	C-PI	2,700,000	2,700,000
Renovate Main Campus Phase 3 Southcentral KY CTC	C-PI	23,200,000	23,200,000
Renovate Pike Building Big Sandy CTC	C-PI	1,500,000	1,500,000
Renovate Russell Center Somerset CC	C-PI	11,500,000	11,500,000
Renovate Southeastern Campus Owensboro CTC	C-PI	6,800,000	6,800,000
Renovate Winchester Campus Bluegrass CTC	C-PI	2,700,000	2,700,000
Repave Parking Lots Southeast KY CTC	C-PI	1,500,000	1,500,000
Roof Replacements Gateway CTC	C-PI	4,000,000	4,000,000
Technology Building Roof Replacement Maysville CTC	C-PI	2,000,000	2,000,000
Upgrade College Building Utilities Jefferson CTC	C-PI	4,100,000	4,100,000
Upgrade Infrastructure Hazard CTC	C-PI	15,100,000	15,100,000
Upgrade IT Infrastructure Jefferson CTC	IT	4,000,000	4,000,000
Upgrade Tech Campus Façade Hazard CTC	C-PI	1,600,000	1,600,000
<b>2028-2030 Total</b>		<b>610,500,000</b>	<b>610,500,000</b>
<b>Grand Total</b>		<b>1,634,000,000</b>	<b>1,634,000,000</b>

**Kentucky Community and Technical College System (continued)****Projects NOT involving the General Fund, Road Fund, or Agency Bonds**

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
<b>2024-2026</b>				
Acquire and Improve Parking Lots Jefferson CTC	C-O	2,000,000	2,000,000	RF
Acquisition of KCTCS System Office Building	C-O	4,000,000	4,000,000	RF
Const Multicultural Center Atrium Enclosure JCTC	C-PI	3,000,000	3,000,000	RF
Construct Fire Academy Dormitory Fire Commission	C-O	7,800,000	7,800,000	RF
Construct Fire Academy Maintenance Building Fire Commission	C-O	2,000,000	2,000,000	RF
Construct Quad and Green Space Jefferson CTC	C-O	8,000,000	8,000,000	RF
Expand Student Center Elizabethtown CTC	C-O	5,000,000	5,000,000	RF
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 CDL Simulators Gateway CTC	EQ	800,000	800,000	RF
Procure Training Equipment Fire Commission	EQ	2,000,000	2,000,000	RF
Property Acquisition Pool Fire Commission	C-O	5,000,000	5,000,000	RF
<b>2024-2026 Total</b>		<b>49,600,000</b>	<b>49,600,000</b>	
<b>2026-2028</b>				
Construct Office Addition-Fire Commission	C-O	7,100,000	7,100,000	RF
Procure Training Equipment-Fire Commission	EQ	2,000,000	2,000,000	RF
<b>2026-2028 Total</b>		<b>9,100,000</b>	<b>9,100,000</b>	
<b>2028-2030</b>				
Expand Area 2 Fire Commission	C-O	3,100,000	3,100,000	RF
Procure Training Equipment-Fire Commission	EQ	2,000,000	2,000,000	RF
<b>2028-2030 Total</b>		<b>5,100,000</b>	<b>5,100,000</b>	
<b>Grand Total</b>		<b>63,800,000</b>	<b>63,800,000</b>	

**Explanation of Acronyms**

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

**Kentucky State University**

**Projects involving the General Fund (Cash/Bonds)**

<u>Priority #</u> <u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total</u> <u>Budget</u>	<u>General</u> <u>Funds</u>	<u>Other</u> <u>Funds/Source(s)</u>
<b>2024-2026</b>					
1	Construct Health Sciences Center	C-O	50,000,000	50,000,000	
2	Asset Preservation Projects Pool	C-PI	25,000,000	25,000,000	
3	Upgrade Information Tech Infrastructure	IT	14,450,000	14,450,000	
<b>2024-2026 Total</b>			<b>89,450,000</b>	<b>89,450,000</b>	
<b>2026-2028</b>					
	Asset Preservation Projects Pool	C-PI	25,000,000	25,000,000	
	Renovate Bradford Hall	C-PI	35,000,000	35,000,000	
	Upgrade Information Tech Infrastructure	IT	10,000,000	10,000,000	
<b>2026-2028 Total</b>			<b>70,000,000</b>	<b>70,000,000</b>	
<b>2028-2030</b>					
	Asset Preservation Projects Pool	C-PI	25,000,000	25,000,000	
	Construct STEM building	C-O	65,000,000	65,000,000	
	Upgrade Information Technology Infrastructure	IT	10,000,000	10,000,000	
<b>2028-2030 Total</b>			<b>100,000,000</b>	<b>100,000,000</b>	
<b>Grand Total</b>			<b>259,450,000</b>	<b>259,450,000</b>	
<b>Projects NOT involving the General Fund, Road Fund, or Agency Bonds</b>					
<b>2024-2026</b>					
	Acquire Land/Campus Master Plan	C-O	2,088,000		2,088,000 RF/FF
<b>2024-2026 Total</b>			<b>2,088,000</b>		<b>2,088,000</b>
<b>2026-2028</b>					
	Acquire Land/Campus Master Plan	C-O	2,088,000		2,088,000 RF/FF
<b>2026-2028 Total</b>			<b>2,088,000</b>		<b>2,088,000</b>
<b>2028-2030</b>					
	Acquire Land/Campus Master Plan	C-O	2,132,000		2,132,000 RF/FF
<b>2028-2030 Total</b>			<b>2,132,000</b>		<b>2,132,000</b>
<b>Grand Total</b>			<b>6,308,000</b>		<b>6,308,000</b>



**Morehead State University****Projects involving the General Fund (Cash/Bonds)**

<u>Priority #</u>	<u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>
<b>2024-2026</b>					
1		Construct Multi-Disciplinary Classroom Building	C-O	90,000,000	90,000,000
2		Renovate Combs Classroom Building	C-PI	40,867,000	40,867,000
3		Construct New Business Classroom Building	C-O	49,500,000	49,500,000
4		Replace Electrical Switchgear B	C-PI	6,000,000	6,000,000
5		Capital Renewal and Maintenance Pool-E&G	C-PI	24,491,000	24,491,000
6		Water Plant Sediment Basin	C-PI	2,400,000	2,400,000
7		Upgrade Campus Fire and Security Systems	C-PI	3,064,000	3,064,000
8		Repair Camden-Carroll Library	C-O	12,511,000	12,511,000
9		Enhance Network/Infrastructure Resources Additional	IT	3,750,000	3,750,000
10		Upgrade Instruct and Business PCs/LANS/Digitization	IT	3,000,000	3,000,000
11		Capital Renewal and Maintenance Pool Univ. Farm	C-PI	2,075,000	2,075,000
12		Comply with ADA E&G	C-PI	4,950,000	4,950,000
13		Renovate Button Auditorium	C-O	24,036,000	24,036,000
14		Renovate Howell-McDowell	C-PI	5,650,000	5,650,000
15		Enhance Library Automation Resources	IT	1,930,000	1,930,000
16		Renovate Jayne Stadium	C-PI	47,830,000	47,830,000
17		Acquire Land Related to Master Plan	C-O	4,000,000	4,000,000
18		Campus Drainage and Sewer Project	C-PI	25,000,000	25,000,000
19		Renovate Academic Athletic Center	C-PI	18,760,000	18,760,000
20		Renovate Allie Young Hall	C-PI	22,399,000	22,399,000
<b>2024-2026 Total</b>				<b>392,213,000</b>	<b>392,213,000</b>
<b>2026-2028</b>					
		Acquire Land Related to Master Plan	C-O	4,000,000	4,000,000
		Capital Renewal and Maintenance Pool E&G	C-PI	1,530,000	1,530,000
		Comply with ADA E&G	C-PI	5,226,000	5,226,000
		Enhance Network/Infrastructure Resources Additional	IT	3,750,000	3,750,000
		Renovate Ginger Hall Classroom Building	C-PI	48,472,000	48,472,000
		Upgrade Instruct and Business PCs/LANS/Digitization	IT	3,000,000	3,000,000
<b>2026-2028 Total</b>				<b>65,978,000</b>	<b>65,978,000</b>
<b>2028-2030</b>					
		Acquire Land Related to Master Plan	C-O	4,000,000	4,000,000
		Capital Renewal and Maintenance Pool E&G	C-PI	2,583,000	2,583,000
		Comply with ADA E&G	C-PI	4,809,000	4,809,000
		Enhance Network/Infrastructure Resources Additional	IT	3,750,000	3,750,000
		Expand Life Safety E&G Facilities	C-PI	1,122,000	1,122,000
		Renovate Reed Hall	C-PI	46,217,000	46,217,000
		Upgrade Instruct and Business PCs/LANS/Digitization	IT	3,000,000	3,000,000
<b>2028-2030 Total</b>				<b>65,481,000</b>	<b>65,481,000</b>
<b>Grand Total</b>				<b>523,672,000</b>	<b>523,672,000</b>

**Morehead State University (continued)**

**Projects involving Agency Bonds**

<u>Priority #</u> <u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total</u> <u>Budget</u>	<u>Other</u> <u>Funds/Source(s)</u>
<b>2024-2026</b>				
1	Construct New Residence Hall # 1	C-O	49,800,000	49,800,000 AB
2	Construct New Residence Hall #2	C-O	40,350,000	40,350,000 AB
3	Capital Renewal and Maintenance Pool Auxiliary	C-PI	11,067,000	11,067,000 AB
4	Renovate and Replace Exterior Precast Panels Nunn Hall	C-O	3,778,000	3,778,000 AB
5	Renovate Normal Residence Hall	C-PI	4,420,000	4,420,000 AB
6	Renovate Fields Residence Hall	C-PI	9,044,000	9,044,000 AB
7	Renovate Grote Thompson Residence Hall	C-PI	9,044,000	9,044,000 AB
8	Comply with ADA Auxiliary	C-PI	804,000	804,000 AB
9	Replace Turf on Jacobs Field	C-PI	1,127,000	1,127,000 AB
<b>2024-2026 Total</b>			<b>129,434,000</b>	<b>129,434,000</b>
<b>2026-2028</b>				
1	Comply with ADA Auxiliary	C-PI	1,027,000	1,027,000 AB
<b>2026-2028 Total</b>			<b>1,027,000</b>	<b>1,027,000</b>
<b>2028-2030</b>				
1	Comply with ADA Auxiliary	C-PI	330,000	330,000 AB
<b>2028-2030 Total</b>			<b>330,000</b>	<b>330,000</b>
<b>Grand Total</b>			<b>130,791,000</b>	<b>130,791,000</b>

**Explanation of Acronyms**

ADA Americans with Disabilities Act  
E&G Education and General

Murray State University				
Projects involving the General Fund (Cash/Bonds)				
<u>Priority #</u> <u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total</u> <u>Budget</u>	<u>General</u> <u>Funds</u>
<b>2024-2026</b>				
1	Asset Preservation Pool 2022-2024 Additional	C-PI	34,200,000	34,200,000
2	Construct School of Nurse and Health Building Phase 2	C-PI	11,600,000	11,600,000
3	Asset Preservation Pool 2	C-PI	60,000,000	60,000,000
4	Construct Learning Commons with Housing	C-O	38,000,000	38,000,000
5	Renovate Pogue Library	C-PI	15,000,000	15,000,000
6	Install Additional Chiller Heating and Cooling Plant	C-PI	1,717,000	1,717,000
7	Modernize Business Building Electric, HVAC and Classrooms	C-PI	19,000,000	19,000,000
8	Repair Stewart Stadium Structural	C-PI	9,200,000	9,200,000
9	Renovate Wells Hall	C-PI	16,200,000	16,200,000
10	Upgrade Sparks Hall Electrical System	C-PI	3,270,000	3,270,000
11	Replace Carr and Racer HVAC	C-PI	6,150,000	6,150,000
<b>2024-2026 Total</b>			<b>214,337,000</b>	<b>214,337,000</b>
<b>2026-2028</b>				
	Enhance Carman Animal Health Tech Building	C-PI	8,000,000	8,000,000
	Renovate Blackburn HVAC Phase 2 and New Windows	C-PI	7,500,000	7,500,000
	Renovate Faculty Hall Phase 1	C-PI	15,000,000	15,000,000
	Renovate General Services HVAC System	C-PI	2,500,000	2,500,000
	Replace Central Cooling Plant Equipment	C-PI	5,800,000	5,800,000
<b>2026-2028 Total</b>			<b>38,800,000</b>	<b>38,800,000</b>
<b>2028-2030</b>				
	Modernize Business Building Electric/HVAC/Classrooms	C-O	52,000,000	52,000,000
	Renovate Fine Arts Complex	C-PI	9,000,000	9,000,000
	Renovate Lowry Center	C-PI	2,976,000	2,976,000
	Renovate Student Wellness Center	C-PI	10,000,000	10,000,000
<b>2028-2030 Total</b>			<b>73,976,000</b>	<b>73,976,000</b>
<b>Grand Total</b>			<b>327,113,000</b>	<b>327,113,000</b>

Murray State University (continued)				
Projects NOT involving the General Fund or Road Fund				
<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
2024-2026				
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
Asset Preservation Pool Residence Halls	C-PI	6,000,000	6,000,000	AB
Athletic Facilities Improvement Pool Project	C-O	20,000,000	20,000,000	RF
Athletic Facilities Improvement Pool Project	C-O	20,000,000	20,000,000	AB
Construct New Auxiliary Services Building	C-O	1,350,000	1,350,000	RF
Construct New Auxiliary Services Building	C-O	1,350,000	1,350,000	AB
Construct Residential Housing	C-O	68,970,000	68,970,000	AB
Construct/Renovate Dining Facility	C-PI	30,000,000	30,000,000	RF
Energy Savings Performance Project	C-O	4,000,000	4,000,000	RF
Enhance Dining Facility	C-PI	4,884,000	4,884,000	RF
Equipment Nuclear Magnetic Resonance (NMR)	EQ	650,000	650,000	RF
Renovate Residence Hall Electrical System	C-PI	4,369,000	4,369,000	AB
Renovate Residence Hall HVAC System	C-PI	3,661,000	3,661,000	AB
Renovate Residence Hall Interior	C-PI	1,674,000	1,674,000	AB
Replace College Courts Apartments 1 to 5 Buildings	C-O	15,000,000	15,000,000	AB
Replace Residence Hall Domestic Water Piping	C-PI	1,195,000	1,195,000	AB
2024-2026 Total		188,537,000	188,537,000	
2026-2028				
Construct/Renovate Residential Housing	C-O	57,763,000	57,763,000	AB
Enhancements to Stewart Stadium Club Space	C-PI	4,500,000	4,500,000	RF
Modify Pullen Farm Pavilion to Visitor Center	C-O	2,200,000	2,200,000	RF
2026-2028 Total		64,463,000	64,463,000	
2028-2030				
Construct/Renovate Residential Housing	C-PI	41,889,000	41,889,000	AB
2028-2030 Total		41,889,000	41,889,000	
Grand Total		294,889,000	294,889,000	

**Northern Kentucky University****Projects involving the General Fund (Cash/Bonds)**

<u>Priority #</u> <u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total</u> <u>Budget</u>	<u>General</u> <u>Funds</u>	<u>Other</u> <u>Funds/Source(s)</u>
<b>2024-2026</b>					
1	Renew/Renovate Steely Library	C-PI	72,000,000	69,000,000	3,000,000 OT-P
2	Asset Preservation Project	C-PI	50,000,000	50,000,000	
3	Renew E&G Building System Projects Pool	C-PI	30,000,000	30,000,000	
4	Renovate Business Academic Building	C-PI	64,000,000	59,000,000	5,000,000 OT-P
5	Replace Enterprise Resource Planning System	IT	15,000,000	15,000,000	
6	Upgrade IT Infrastructure Pool	IT	9,950,000	9,950,000	
<b>2024-2026 Total</b>			<b>240,950,000</b>	<b>232,950,000</b>	<b>8,000,000</b>
<b>2026-2028</b>					
	Renew/Renovate Landrum Hall	C-PI	45,000,000	45,000,000	
	Renovate Nunn Hall Phase 2	C-PI	40,000,000	35,000,000	5,000,000 OT-P
	Renovate University Center	C-PI	10,000,000	10,000,000	
<b>2026-2028 Total</b>			<b>95,000,000</b>	<b>90,000,000</b>	<b>5,000,000</b>
<b>2028-2030</b>					
	Renew Multi-Purpose Event Center	C-PI	20,000,000	20,000,000	
	Renew/Renovate MEP Center	C-PI	52,000,000	52,000,000	
<b>2028-2030 Total</b>			<b>72,000,000</b>	<b>72,000,000</b>	
<b>Grand Total</b>			<b>407,950,000</b>	<b>394,950,000</b>	<b>13,000,000</b>

**Northern Kentucky University (continued)****Projects NOT involving the General Fund or Road Fund****2024-2026**

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>	<u>Other Funds/ Source(s)</u>
Acquire Land/Master Plan 2010-2012 Reauthorization	C-O	25,500,000	25,500,000	RF/AB/OT-LTF
Guaranteed Energy Savings Performance Contracts	C-PI	1,000,000	1,000,000	OT-LTF
Renew/Repair Parking Garage Pool	C-PI	3,000,000	3,000,000	AB
Renovate Nunn Hall Phase 1	C-PI	4,500,000	4,500,000	OT-P
Renovate Residence Halls Add'l Reauthorization	C-PI	15,000,000	15,000,000	AB
Replace Event Center Technology	C-PI	4,500,000	4,500,000	OT-LTF
Replace Recreation Field Turf Reauthorization	C-PI	2,000,000	2,000,000	RF
<b>2024-2026 Total</b>		<b>55,500,000</b>	<b>55,500,000</b>	

**2026-2028**

Construct Basketball Practice Facility	C-O	21,000,000	21,000,000	OT-P
Construct Hitting Facility	C-O	4,000,000	4,000,000	OT-P
Upgrade Baseball/Softball Fields	C-O	8,500,000	8,500,000	OT-P
<b>2026-2028 Total</b>		<b>33,500,000</b>	<b>33,500,000</b>	

**2028-2030**

Construct Indoor Multi-Purpose Facility	C-O	36,500,000	36,500,000	OT-P
Construct New Residence Hall	C-O	78,500,000	78,500,000	AB
Reconstruct West Side Parking	C-O	5,650,000	5,650,000	AB
<b>2028-2030 Total</b>		<b>120,650,000</b>	<b>120,650,000</b>	

<b>Grand Total</b>		<b>209,650,000</b>	<b>209,650,000</b>	
--------------------	--	--------------------	--------------------	--

**Explanation of Acronyms**

E&G	Education and General
MEP	Mathematics Education Psychology Center

## University of Kentucky

## Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>General Funds</u>	<u>Other Funds/Source(s)</u>
<b>2024-2026</b>					
1	Asset Preservation Pool	C-PI	200,000,000	200,000,000	
2	Construct Research Facility	C-O	450,000,000	350,000,000	100,000,000 AB
<b>2024-2026 Total</b>			<b>650,000,000</b>	<b>550,000,000</b>	<b>100,000,000</b>
<b>2026-2028</b>					
	Facilities Renewal and Modernization	C-PI	250,000,000	250,000,000	
<b>2026-2028 Total</b>			<b>250,000,000</b>	<b>250,000,000</b>	
<b>2028-2030</b>					
	Facilities Renewal and Modernization	C-PI	250,000,000	250,000,000	
<b>2028-2030 Total</b>			<b>250,000,000</b>	<b>250,000,000</b>	
<b>Grand Total</b>			<b>1,150,000,000</b>	<b>1,050,000,000</b>	<b>100,000,000</b>

## University of Kentucky (continued)

## Projects NOT involving the General Fund or Road Fund

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
2024-2026				
Acquire E&G Enterprise 1	C-O	150,000,000	150,000,000	RF
Acquire E&G Enterprise 2	C-O	150,000,000	150,000,000	RF
Acquire Equipment/Furnishings Pool	EQ	10,000,000	10,000,000	OT-P
Acquire/Improve Administrative Facility	C-O	10,000,000	10,000,000	RF
Acquire/Improve Clinical Research Facility	C-O	11,000,000	11,000,000	RF
Acquire/Improve Golf Facility	C-PI	8,000,000	8,000,000	OT-P
Acquire/Improve Service Core Systems	C-PI	20,000,000	20,000,000	RF
Acquire Information Technology Systems	IT	5,000,000	5,000,000	OT-P
Acquire Land	C-O	100,000,000	100,000,000	RF/AB
Acquire Transportation Buses	EQ	3,000,000	3,000,000	RF
ADA Compliance Pool	C-PI	10,000,000	10,000,000	RF
Construct Academic Building	C-O	149,000,000	149,000,000	RF
Construct Academic Facility	C-O	68,000,000	68,000,000	RF
Construct Agriculture Federal Research Facility 1	C-O	108,000,000	108,000,000	FF
Construct Agriculture Federal Research Facility 2	C-O	14,000,000	14,000,000	FF
Construct Agriculture Research Facility 2	C-O	75,000,000	75,000,000	RF
Construct Agriculture Research Facility 3	C-O	75,000,000	75,000,000	RF
Construct Athletics Hall of Fame Plaza	C-O	5,000,000	5,000,000	OT-P
Construct Childcare Center Facility	C-O	25,000,000	25,000,000	RF
Construct Cross Country Trail	C-O	3,000,000	3,000,000	OT-P
Construct Digital Village Building 3	C-O	190,000,000	190,000,000	RF/OT-LTF
Construct Equine/Horticulture Campus	C-O	90,000,000	90,000,000	RF
Construct/Fit-up Retail Space	C-O	15,000,000	15,000,000	RF/OT-P
Construct Hotel/Conference Center	C-O	150,000,000	150,000,000	OT-LTF
Construct/Improve Academic/Research Facility	C-PI	225,000,000	225,000,000	RF
Construct/Improve Alumni Center	C-O	30,000,000	30,000,000	RF/OT-P
Construct/Improve Athletics Facility 1	C-O	60,000,000	60,000,000	OT-P
Construct/Improve Athletics Facility 2	C-PI	15,000,000	15,000,000	OT-P
Construct/Improve Athletics Surfaces 1	C-PI	3,000,000	3,000,000	OT-P
Construct/Improve Athletics Surfaces 2	C-PI	3,000,000	3,000,000	OT-P
Construct/Improve Athletics Surfaces 3	C-O	2,000,000	2,000,000	OT-P
Construct/Improve Dental Sciences Building	C-PI	130,000,000	130,000,000	RF
Construct/Improve Dining Facilities	C-O	300,000,000	300,000,000	RF/OT-LTF
Construct/Improve Greek Housing	C-O	72,000,000	72,000,000	RF/OT-P
Construct/Improve Innovation Complex	C-O	250,000,000	250,000,000	RF/OT-LTF
Construct/Improve Library Depository Facility	C-O	45,000,000	45,000,000	RF
Construct/Improve Machine Lab	C-O	20,000,000	20,000,000	RF
Construct/Improve Office Building	C-PI	55,000,000	55,000,000	RF
Construct/Improve Parking 1	C-O	75,000,000	75,000,000	RF
Construct/Improve Parking 2	C-PI	50,000,000	50,000,000	RF
Construct/Improve Recreation Quad 1	C-PI	35,000,000	35,000,000	RF
Construct/Improve Research Admin Space	C-PI	60,000,000	60,000,000	RF
Construct/Improve Research Data Center	C-PI	240,000,000	240,000,000	RF
Construct/Improve Research Space	C-PI	100,000,000	100,000,000	RF
Construct/Improve Student Housing	C-O	450,000,000	450,000,000	RF/OT-LTF
Construct/Improve Student Success/Academic Facility	C-PI	40,000,000	40,000,000	RF



**University of Kentucky (continued)****Projects NOT involving the General Fund or Road Fund**

<b>Project</b>	<b>Type</b>	<b>Total Budget</b>	<b>Other Funds/Source(s)</b>
Construct/Improve Transformative Learning Center	C-PI	25,000,000	25,000,000 RF
Construct/Improve Wildcat Coal Lodge	C-PI	48,000,000	48,000,000 OT-P
Construct Meats/Food Development Center	C-O	90,000,000	90,000,000 RF
Construct Metal Arts/Digital Media Building	C-O	14,000,000	14,000,000 RF
Construct Multi-Use Living Complex	C-O	300,000,000	300,000,000 RF/OT-LTF
Construct Office Park at Coldstream	C-O	65,000,000	65,000,000 OT-LTF
Construct Police Headquarters	C-O	35,000,000	35,000,000 RF
Construct/Relocate/Replace Greenhouses	C-O	50,000,000	50,000,000 RF
Construct/Renovate Gymnastic Practice Facility	C-PI	10,000,000	10,000,000 OT-P
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 Support Services Building	C-O	35,000,000	35,000,000 RF
Construct Teaching Pavilion	C-O	38,000,000	38,000,000 RF
Construct Tennis Facility	C-O	54,000,000	54,000,000 RF/OT-P
Construct West End Zone Club Space	C-O	50,000,000	50,000,000 OT-P
Decommission Facilities	C-PI	50,000,000	50,000,000 RF
Expand Arboretum Visitor Center	C-O	10,000,000	10,000,000 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/Administrative Space 1	C-O	10,000,000	10,000,000 RF
Improve Academic/Administrative Space 2	C-O	10,000,000	10,000,000 RF
Improve Academic/Administrative Space 3	C-O	10,000,000	10,000,000 RF
Improve Academic/Administrative Space 4	C-O	10,000,000	10,000,000 RF
Improve Academic and Tech Science Building	C-PI	25,000,000	25,000,000 RF
Improve Academic Facility 1	C-PI	16,000,000	16,000,000 RF
Improve Anderson Tower	C-PI	9,000,000	9,000,000 RF
Improve Angliana Facilities	C-PI	50,000,000	50,000,000 RF
Improve Athletics Facility 1	C-PI	20,000,000	20,000,000 OT-P
Improve Athletics Facility 2	C-PI	15,000,000	15,000,000 OT-P
Improve Athletics Facility 3	C-PI	10,000,000	10,000,000 OT-P
Improve Athletics Facility 4	C-PI	6,000,000	6,000,000 OT-P
Improve Athletics Facility 5	C-PI	6,000,000	6,000,000 OT-P
Improve Barnhart Building	C-PI	25,000,000	25,000,000 RF
Improve Baseball Facility Phase 2	C-PI	10,000,000	10,000,000 OT-P
Improve Boone Tennis Center	C-PI	15,000,000	15,000,000 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 CAFE Motor Pool Building	C-O	14,000,000	14,000,000 RF
Improve Campus Core Quadrangle Facilities	C-PI	54,000,000	54,000,000 RF
Improve Campus Infrastructure	C-PI	10,000,000	10,000,000 RF
Improve Campus Parking and Transportation System	C-O	200,000,000	200,000,000 RF/OT-LTF
Improve Central Plants	C-O	200,000,000	200,000,000 OT-LTF
Improve Chemistry/Physics Building Phase 3	C-PI	88,000,000	88,000,000 RF
Improve Coldstream Research Campus	C-PI	50,000,000	50,000,000 RF
Improve Cooper House	C-PI	6,000,000	6,000,000 RF

## University of Kentucky (continued)

## Projects NOT involving the General Fund or Road Fund

Project	Type	Total Budget	Other Funds/Source(s)
Improve Counseling Center Space	C-PI	5,000,000	5,000,000 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 Enterprise Campus Networking 1	IT	7,000,000	7,000,000 RF
Improve Enterprise Campus Networking 2	IT	7,000,000	7,000,000 RF
Improve Fine Arts Building	C-PI	80,000,000	80,000,000 RF
Improve Fume Hood Systems	C-PI	10,000,000	10,000,000 RF
Improve Health Sciences Research Building	C-PI	50,000,000	50,000,000 RF
Improve Hilary J. Boone Center	C-PI	18,000,000	18,000,000 RF
Improve Indoor/Outdoor Track	C-O	3,000,000	3,000,000 OT-P
Improve Jacobs Science Building	C-O	48,000,000	48,000,000 RF
Improve Joe Craft Center	C-PI	6,000,000	6,000,000 OT-P
Improve Joe Craft Football Practice Facility	C-PI	3,000,000	3,000,000 OT-P
Improve Johnson Center	C-O	75,000,000	75,000,000 AB
Improve Kastle Hall	C-PI	54,000,000	54,000,000 RF
Improve King Library	C-PI	18,000,000	18,000,000 RF
Improve Kroger Field Corner Suites	C-PI	8,000,000	8,000,000 OT-P
Improve Kroger Field Stadium	C-PI	15,000,000	15,000,000 OT-P
Improve Lancaster Aquatic Center 1	C-PI	17,000,000	17,000,000 OT-P
Improve Lancaster Aquatic Center 2	C-PI	10,000,000	10,000,000 OT-P
Improve Library Facility	C-PI	27,000,000	27,000,000 RF
Improve Life Safety	C-PI	25,000,000	25,000,000 RF
Improve LTS Facilities	C-PI	27,000,000	27,000,000 RF
Improve McVey Hall	C-PI	48,000,000	48,000,000 RF
Improve Mechanical Infrastructure	C-PI	26,000,000	26,000,000 RF
Improve Med Center Library	C-PI	17,000,000	17,000,000 RF
Improve Medical Plaza	C-PI	7,000,000	7,000,000 RF
Improve Memorial Coliseum	C-PI	65,000,000	65,000,000 RF
Improve Memorial Hall	C-PI	34,000,000	34,000,000 RF
Improve Mineral Industries Building	C-PI	9,000,000	9,000,000 RF
Improve Moloney Building	C-PI	25,000,000	25,000,000 RF
Improve Multi-Disciplinary Science Building	C-PI	15,000,000	15,000,000 RF
Improve Nursing Building	C-PI	7,000,000	7,000,000 RF
Improve Nutter Training Facility	C-PI	7,000,000	7,000,000 OT-P
Improve Oswald Building	C-PI	60,000,000	60,000,000 RF
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 Patterson Office Tower	C-PI	12,000,000	12,000,000 RF
Improve Pence Hall	C-PI	32,000,000	32,000,000 RF
Improve Peterson Service Building	C-PI	14,000,000	14,000,000 RF
Improve PKS2 Enterprise Campus Data Center	C-PI	6,000,000	6,000,000 RF
Improve Reynolds Building 1	C-PI	14,000,000	14,000,000 RF
Improve Scovell Hall	C-PI	70,000,000	70,000,000 RF
Improve Seaton Center	C-PI	30,000,000	30,000,000 RF
Improve Senior Center	C-PI	10,000,000	10,000,000 RF
Improve Singletary Center	C-PI	80,000,000	80,000,000 RF
Improve Site/Civil Infrastructure	C-PI	50,000,000	50,000,000 RF

## University of Kentucky (continued)

## Projects NOT involving the General Fund or Road Fund

Project	Type	Total Budget	Other Funds/Source(s)	
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	25,000,000	25,000,000	RF
Improve Student Center Space 3	C-PI	25,000,000	25,000,000	RF
Improve Student Services Space 1	C-PI	5,000,000	5,000,000	RF
Improve Student Services Space 2	C-PI	30,000,000	30,000,000	RF
Improve Student Services Space 3	C-PI	15,000,000	15,000,000	RF
Improve Sturgill Development Building	C-O	4,000,000	4,000,000	RF
Improve Taylor Education Building	C-PI	80,000,000	80,000,000	RF
Improve University Storage Facility	C-PI	12,000,000	12,000,000	RF
Improve Vaughan Facility	C-PI	10,000,000	10,000,000	RF
Improve Whalen Building and Bay Facility KY Adv Mfg	C-O	7,000,000	7,000,000	RF
Improve White Hall Classroom Building	C-PI	162,000,000	162,000,000	RF
Improve Willard Med Ed/Science Building	C-PI	40,000,000	40,000,000	RF
Improve W.T. Young Facility	C-PI	25,000,000	25,000,000	RF
Lease/Purchase Ent Campus Call Center System	IT	5,000,000	5,000,000	RF
Lease/Purchase Ent Campus Network Security	IT	10,000,000	10,000,000	RF
Lease/Purchase Enterprise Campus Infrastructure	IT	7,000,000	7,000,000	RF
Lease/Purchase Enterprise Campus IT Systems	IT	20,000,000	20,000,000	RF
Lease/Purchase Enterprise Voice Infrastructure	IT	5,000,000	5,000,000	RF
Lease/Purchase High-Performance Computer	IT	10,000,000	10,000,000	RF
Lease/Purchase Non-Enterprise Campus IT System	IT	10,000,000	10,000,000	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/Construct/Relocate Ent Campus Data Center	C-O	60,000,000	60,000,000	RF
Renovate Space for a Testing Center	C-PI	7,000,000	7,000,000	RF
Repair Critical Infrastructure/Building Systems	C-PI	25,000,000	25,000,000	RF
Repair/Replace Ent Campus Cable Infrastructure	IT	5,000,000	5,000,000	RF
Replace Basketball Playing Floors	C-PI	3,000,000	3,000,000	OT-P
Research Equipment Pool	EQ	30,000,000	30,000,000	RF
Upgrade/Renovate/Expand Research Labs	C-PI	75,000,000	75,000,000	RF
<b>2024-2026 Total</b>		<b>7,805,000,000</b>	<b>7,805,000,000</b>	

**University of Kentucky (continued)****Projects NOT involving the General Fund or Road Fund**

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>
<b>2026-2028</b>			
Acquire Equipment/Furnishings Pool	EQ	7,000,000	7,000,000 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-LTF
Acquire/Improve Service Core Systems	C-PI	20,000,000	20,000,000 RF
Acquire Information Technology Systems	IT	3,000,000	3,000,000 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 Academic Facility	C-O	68,000,000	68,000,000 RF
Construct Athletics Hall of Fame Plaza	C-O	5,000,000	5,000,000 OT-LTF
Construct Cross Country Trail	C-O	3,000,000	3,000,000 OT-P
Construct Dickey Hall/Taylor Education	C-PI	3,000,000	3,000,000 RF
Construct/Fit-Up Retail Space	C-O	5,000,000	5,000,000 OT-LTF
Construct Forestry and Natural Science Facility	C-PI	110,000,000	110,000,000 RF
Construct Greenhouse Complex	C-PI	21,000,000	21,000,000 RF
Construct/Improve Alumni Center	C-O	30,000,000	30,000,000 RF/OT-P
Construct/Improve Athletics Facility 1	C-O	50,000,000	50,000,000 OT-P
Construct/Improve Athletics Facility 2	C-PI	15,000,000	15,000,000 OT-P
Construct/Improve Athletics Surfaces 1	C-PI	3,000,000	3,000,000 OT-P
Construct/Improve Athletics Surfaces 2	C-PI	3,000,000	3,000,000 OT-P
Construct/Improve Dining Facilities	C-PI	150,000,000	150,000,000 OT-LTF
Construct/Improve Greek Housing	C-O	72,000,000	72,000,000 RF/OT-P
Construct/Improve Gymnastics Facility	C-O	10,000,000	10,000,000 OT-P
Construct/Improve Indoor Track	C-O	20,000,000	20,000,000 RF/OT-LTF
Construct/Improve Space for Rifle Team	C-PI	9,000,000	9,000,000 OT-P
Construct/Improve Student Housing	C-O	200,000,000	200,000,000 RF/OT-LTF
Construct/Improve Transformative Learning Center	C-PI	25,000,000	25,000,000 RF
Construct/Improve Wildcat Coal Lodge	C-PI	25,000,000	25,000,000 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 Research Facility	C-O	450,000,000	450,000,000 RF
Construct Tennis Facility	C-O	40,000,000	40,000,000 RF/OT-LTF
Construct West End Zone Club Space	C-O	50,000,000	50,000,000 OT-P
Expand/Improve TH Morgan Building	C-PI	60,000,000	60,000,000 RF
Expand KGS Well Sample and Core Repository	C-PI	6,000,000	6,000,000 RF
Fit-Up Academic/Administrative Space 1	C-PI	10,000,000	10,000,000 RF
Fit-Up Academic/Administrative Space 2	C-PI	10,000,000	10,000,000 RF
Improve Academic and Tech Science Building	C-PI	25,000,000	25,000,000 RF
Improve Anderson Tower	C-PI	5,000,000	5,000,000 RF
Improve Athletics Facility 1	C-PI	7,000,000	7,000,000 OT-P
Improve Athletics Facility 2	C-PI	5,000,000	5,000,000 OT-P
Improve Baseball Facility Phase 2	C-PI	10,000,000	10,000,000 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

**University of Kentucky (continued)****Projects NOT involving the General Fund or Road Fund**

<b>Project</b>	<b>Type</b>	<b>Total Budget</b>	<b>Other Funds/Source(s)</b>
Improve CAER Facilities	C-PI	20,000,000	20,000,000 RF
Improve Campus Infrastructure	C-PI	4,000,000	4,000,000 RF
Improve Chemistry/Physics Building Phase 4	C-PI	35,000,000	35,000,000 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 Counseling Center Space	C-PI	5,000,000	5,000,000 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 Enterprise Campus Networking 1	IT	7,000,000	7,000,000 RF
Improve Enterprise Campus Networking 2	IT	7,000,000	7,000,000 RF
Improve Erikson Hall	C-PI	21,000,000	21,000,000 RF
Improve Export Street Building	C-PI	7,000,000	7,000,000 RF
Improve Fine Arts Building	C-PI	80,000,000	80,000,000 RF
Improve Fume Hood Systems	C-PI	10,000,000	10,000,000 RF
Improve Hilary J. Boone Center	C-PI	18,000,000	18,000,000 RF
Improve Housing	C-PI	200,000,000	200,000,000 RF/OT-LTF
Improve Joe Craft Center	C-PI	6,000,000	6,000,000 OT-P
Improve Joe Craft Football Practice Facility	C-PI	3,000,000	3,000,000 OT-P
Improve Johnson Center	C-O	46,000,000	46,000,000 RF
Improve Kroger Field Corner Suites	C-PI	8,000,000	8,000,000 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	17,000,000	17,000,000 OT-P
Improve Lancaster Aquatic Center 2	C-O	10,000,000	10,000,000 OT-P
Improve Life Safety	C-PI	25,000,000	25,000,000 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 Mineral Industries Building	C-PI	6,000,000	6,000,000 RF
Improve Moloney Building	C-PI	25,000,000	25,000,000 RF
Improve Nutter Training Facility	C-PI	7,000,000	7,000,000 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 PKS2 Enterprise Campus Data Center	C-PI	6,000,000	6,000,000 RF
Improve Soccer/Softball Facility	C-PI	7,000,000	7,000,000 OT-P
Improve Student Services Space 1	C-PI	5,000,000	5,000,000 RF
Improve Student Services Space 2	C-PI	30,000,000	30,000,000 RF
Improve Student Services Space 3	C-PI	15,000,000	15,000,000 RF
Improve Whalen Building	C-PI	12,000,000	12,000,000 RF
Improve/Expand Boone Tennis Center	C-PI	15,000,000	15,000,000 OT-P
Lease/Purchase Ent Campus Call Center System	IT	5,000,000	5,000,000 RF
Lease/Purchase Ent Campus Network Security	IT	10,000,000	10,000,000 RF
Lease/Purchase Enterprise Campus Infrastructure	IT	7,000,000	7,000,000 RF
Lease/Purchase Enterprise Campus IT Systems	IT	15,000,000	15,000,000 RF
Lease/Purchase Enterprise Voice Infrastructure	IT	5,000,000	5,000,000 RF
Lease/Purchase High-Performance Computer	IT	10,000,000	10,000,000 RF
Lease/Purchase Non-Enterprise Campus IT System	IT	10,000,000	10,000,000 RF
Renovate/Construct/Relocate Ent Campus Data Center	IT	65,000,000	65,000,000 RF

**University of Kentucky (continued)**

**Projects NOT involving the General Fund or Road Fund**

<b><u>Project</u></b>	<b><u>Type</u></b>	<b><u>Total Budget</u></b>	<b><u>Other Funds/Source(s)</u></b>
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
Repair/Replace Ent Campus Cable Infrastructure	IT	5,000,000	5,000,000 RF
Sanitary Sewer Expansion	C-O	14,000,000	14,000,000 RF
Upgrade/Renovate/Expand Research Labs	C-PI	50,000,000	50,000,000 RF
<b>2026-2028 Total</b>		<b>2,915,000,000</b>	<b>2,915,000,000</b>

**University of Kentucky (continued)****Projects NOT involving the General Fund or Road Fund**

<b><u>Project</u></b>	<b><u>Type</u></b>	<b><u>Total Budget</u></b>	<b><u>Other Funds/Source(s)</u></b>	
<b>2028-2030</b>				
Acquire Equipment/Furnishings Pool	EQ	7,000,000	7,000,000	OT-P
Acquire Information Technology Systems	IT	3,000,000	3,000,000	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/Improve Service Core Systems	C-PI	20,000,000	20,000,000	RF
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 Academic Facility	C-O	68,000,000	68,000,000	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 Alumni Center	C-PI	15,000,000	15,000,000	RF
Construct/Improve Athletics Facility 2	C-PI	15,000,000	15,000,000	OT-P
Construct/Improve Athletics Surfaces 1	C-PI	3,000,000	3,000,000	OT-P
Construct/Improve Athletics Surfaces 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/Improve Dining Facilities	C-O	150,000,000	150,000,000	OT-LTF
Construct/Improve Greek Housing	C-O	72,000,000	72,000,000	RF/OT-P
Construct/Improve Gymnastics Facility	C-O	10,000,000	10,000,000	OT-P
Construct/Improve Space for Rifle Team	C-PI	9,000,000	9,000,000	OT-P
Construct/Improve Student Housing	C-O	200,000,000	200,000,000	RF/OT-LTF
Construct/Improve Transformative Learning Center	C-PI	25,000,000	25,000,000	RF
Construct/Improve Wildcat Coal Lodge	C-PI	25,000,000	25,000,000	OT-P
Construct Parking Structure	C-O	50,000,000	50,000,000	OT-LTF
Construct Public Health Building	C-O	41,000,000	41,000,000	RF
Construct 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/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 Academic and Tech Science Building	C-PI	25,000,000	25,000,000	RF
Improve Anderson Tower	C-PI	6,000,000	6,000,000	RF
Improve Athletics Facility 2	C-PI	7,000,000	7,000,000	OT-P
Improve Baseball Facility Phase 2	C-PI	10,000,000	10,000,000	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

## University of Kentucky (continued)

## Projects NOT involving the General Fund or Road Fund

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
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 Counseling Center Space	C-PI	5,000,000	5,000,000	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 Enterprise Networking 1	IT	7,000,000	7,000,000	RF
Improve Enterprise Networking 2	IT	7,000,000	7,000,000	RF
Improve Fume Hood Systems	C-PI	10,000,000	10,000,000	RF
Improve Hilary J. Boone Center	C-PI	18,000,000	18,000,000	RF
Improve Housing	C-PI	200,000,000	200,000,000	RF/OT-LTF
Improve Joe Craft Center	C-PI	6,000,000	6,000,000	OT-P
Improve Joe Craft Football Training Facility	C-PI	4,000,000	4,000,000	OT-P
Improve Johnson Center	C-O	46,000,000	46,000,000	RF
Improve Kroger Field Corner Suites	C-PI	8,000,000	8,000,000	OT-P
Improve Kroger Field Stadium	C-PI	50,000,000	50,000,000	OT-P
Improve Lancaster Aquatic Center 1	C-PI	17,000,000	17,000,000	OT-P
Improve Lancaster Aquatic Center 2	C-PI	10,000,000	10,000,000	OT-P
Improve Life Safety	C-PI	25,000,000	25,000,000	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 Mineral Industries Building	C-PI	6,000,000	6,000,000	RF
Improve Moloney Building	C-PI	25,000,000	25,000,000	RF
Improve Nutter Training Facility	C-PI	7,000,000	7,000,000	OT-P
Improve PKS2 Enterprise Campus Data Center	C-PI	6,000,000	6,000,000	RF
Improve Singletary Center	C-PI	80,000,000	80,000,000	RF
Improve Soccer/Softball Facility	C-PI	7,000,000	7,000,000	OT-P
Improve Student Services Space I	C-PI	5,000,000	5,000,000	RF
Improve Student Services Space 2	C-PI	30,000,000	30,000,000	RF
Improve Student Services Space 3	C-PI	15,000,000	15,000,000	RF
Improve/Expand Boone Tennis Center	C-PI	15,000,000	15,000,000	OT-P
Lease/Purchase Campus Call Center System	IT	5,000,000	5,000,000	RF
Lease/Purchase Campus Network Security	IT	10,000,000	10,000,000	RF
Lease/Purchase Campus Infrastructure	IT	7,000,000	7,000,000	RF
Lease/Purchase Campus IT Systems	IT	15,000,000	15,000,000	RF
Lease/Purchase Enterprise Voice Infrastructure	IT	5,000,000	5,000,000	RF
Lease/Purchase High-Performance Computer	IT	10,000,000	10,000,000	RF
Lease/Purchase Non-Enterprise Campus IT System	IT	10,000,000	10,000,000	RF
Renovate/Construct/Relocate Ent Campus Data Center	C-O	70,000,000	70,000,000	RF
Renovate Dental Space	C-PI	5,000,000	5,000,000	RF
Renovate/Expand Terrell Civil Engineering Building	C-PI	5,000,000	5,000,000	RF
Renovate/Improve South Farm	C-PI	2,000,000	2,000,000	RF
Renovate 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



## University of Kentucky (continued)

## Projects NOT involving the General Fund or Road Fund

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>
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
Repair/Replace Ent Campus Cable Infrastructure	IT	5,000,000	5,000,000 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
<b>2028-2030 Total</b>		<b>2,514,000,000</b>	<b>2,514,000,000</b>
<b>Grand Total</b>		<b>13,234,000,000</b>	<b>13,234,000,000</b>

## Explanation of Acronyms

ADA	Americans with Disabilities Act	E&G	Education and General
CAER	Center for Applied Energy Research	KGS	Kentucky Geographical Survey
CAFE	College of Agriculture, Food, and Environment	KHP	Kinesiology and Health Promotions
		LTS	Lexington Theological Seminary
DLAR	Division of Laboratory Animal Resources	PKS2	Parking Structure 2

**University of Kentucky Hospital**

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

<u>Priority #</u> <u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total</u> <u>Budget</u>	<u>Other</u> <u>Funds/Source(s)</u>
<b>2024-2026</b>				
	Acquire Data Center Hardware UKHC	IT	15,000,000	15,000,000 RF
	Acquire/Improve Medical/Administration Facility 1 UKHC	C-PI	300,000,000	300,000,000 RF
	Acquire/Improve Medical/Administration Facility 2 UKHC	C-PI	400,000,000	400,000,000 RF
	Acquire/Improve Medical/Administration Facility 4 UKHC	C-O	500,000,000	500,000,000 RF
	Acquire/Improve Service Core Systems KDMC	C-PI	100,000,000	100,000,000 RF
	Acquire/Improve Service Core Systems UKHC	C-PI	75,000,000	75,000,000 RF
	Acquire/Partnership Medical System 1	C-O	350,000,000	350,000,000 RF
	Acquire/Partnership Medical System 2	C-O	350,000,000	350,000,000 RF
	Acquire Telemedicine/Virtual ICU	IT	10,000,000	10,000,000 RF
	Construct Building Systems - Hamburg	C-O	50,000,000	50,000,000 RF
	Construct/Improve Ambulatory Care UKHC	C-O	50,000,000	50,000,000 RF
	Construct/Improve KDMC Med Transport Facility	C-PI	20,000,000	20,000,000 RF
	Construct/Improve Medical/Admin Facility 2	C-O	300,000,000	300,000,000 RF/OT-LTF
	Construct/Improve Medical/Admin Facility 4	C-PI	400,000,000	400,000,000 RF
	Construct/Improve Medical/Admin Facility 5	C-PI	500,000,000	500,000,000 RF
	Construct/Improve Medical/Admin Facility 6	C-PI	600,000,000	600,000,000 RF/OT-LTF
	Construct/Improve Medical/Admin Facility 7	C-PI	500,000,000	500,000,000 RF
	Construct/Improve Medical/Admin Facility 8	C-PI	500,000,000	500,000,000 RF
	Construct/Improve Medical/Admin Facility 9	C-O	500,000,000	500,000,000 OT-LTF
	Construct/Improve Patient Support Facility	C-O	30,000,000	30,000,000 RF
	Construct/Improve Utilities Infrastructure UKHC	C-PI	400,000,000	400,000,000 RF/OT-LTF
	Construct Medical Facility - KDMC	C-O	100,000,000	100,000,000 RF
	Construct Parking/Transportation System Hamburg	C-O	200,000,000	200,000,000 OT-LTF
	Construct Service Core Systems Hamburg	C-O	75,000,000	75,000,000 RF
	Construct Site/Civil Infrastructure Hamburg	C-O	50,000,000	50,000,000 RF
	Construct UKHC Medical Transport Facility	C-O	20,000,000	20,000,000 RF
	Construct Utilities Infrastructure Hamburg	C-O	400,000,000	400,000,000 RF/OT-LTF
	Implement Energy Performance Contracting	C-O	1,000,000	1,000,000 RF
	Implement Land Use Plan 1	C-O	200,000,000	200,000,000 RF
	Implement Land Use Plan 2	C-O	150,000,000	150,000,000 RF
	Implement Patient Communication System UKHC	IT	25,000,000	25,000,000 RF
	Improve Administrative/Medical Facility KDMC	C-PI	10,000,000	10,000,000 RF
	Improve Building Systems KDMC	C-PI	100,000,000	100,000,000 RF
	Improve Building Systems UKHC	C-PI	75,000,000	75,000,000 RF
	Improve Clinical/Ambulatory Services Facilities	C-PI	50,000,000	50,000,000 RF
	Improve KDMC Medical Pavilion	C-PI	20,000,000	20,000,000 RF
	Improve Markey Cancer Center Facilities	C-PI	40,000,000	40,000,000 RF
	Improve Medical Facility 1 KDMC	C-PI	100,000,000	100,000,000 RF
	Improve Medical Facility 10 KDMC	C-PI	20,000,000	20,000,000 RF
	Improve Medical Facility 2 KDMC	C-PI	30,000,000	30,000,000 RF
	Improve Medical Facility 3	C-PI	25,000,000	25,000,000 RF
	Improve Medical Facility 3 KDMC	C-PI	20,000,000	20,000,000 RF
	Improve Medical Facility 4	C-PI	25,000,000	25,000,000 RF

**University of Kentucky Hospital (continued)****Projects NOT involving the General Fund, Road Fund, or Agency Bonds**

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
2024-2026				
Improve Medical Facility 4 KDMC	C-PI	20,000,000	20,000,000	RF
Improve Medical Facility 5	C-PI	25,000,000	25,000,000	RF
Improve Medical Facility 5 KDMC	C-PI	20,000,000	20,000,000	RF
Improve Medical Facility 6	C-PI	25,000,000	25,000,000	RF
Improve Medical Facility 6 KDMC	C-PI	20,000,000	20,000,000	RF
Improve Medical Facility 7	C-PI	25,000,000	25,000,000	RF
Improve Medical Facility 7 KDMC	C-PI	30,000,000	30,000,000	RF
Improve Medical Facility 8 KDMC	C-PI	20,000,000	20,000,000	RF
Improve Medical Facility 9 KDMC	C-PI	20,000,000	20,000,000	RF
Improve Parking/Transportation Systems KDMC	C-PI	100,000,000	100,000,000	RF
Improve Parking/Transportation Systems UKHC	C-O	200,000,000	200,000,000	OT-LTF
Improve Site/Civil Infrastructure KDMC	C-PI	100,000,000	100,000,000	RF
Improve Site/Civil Infrastructure UKHC	C-PI	50,000,000	50,000,000	RF
Improve State Street Medical Facilities	C-PI	50,000,000	50,000,000	RF
Improve UK Good Samaritan Hospital Facilities	C-PI	30,000,000	30,000,000	RF
Improve UKHC Facilities UK Chandler Hospital	C-PI	150,000,000	150,000,000	RF
Improve UKHC IT Systems	IT	300,000,000	300,000,000	RF
Improve Utilities Infrastructure KDMC	C-PI	200,000,000	200,000,000	RF/OT-LTF
Renovate/Improve Nursing Units UKHC	C-PI	10,000,000	10,000,000	RF
2024-2026 Total		9,081,000,000	9,081,000,000	
2026-2028				
Acquire Data Center Hardware UKHC	IT	15,000,000	15,000,000	RF
Acquire Furnishings/Equipment	EQ	50,000,000	50,000,000	RF
Acquire/Improve Medical/Administration Facility 1 UKHC	C-O	300,000,000	300,000,000	RF
Acquire/Improve Medical/Administration Facility 2 UKHC	C-O	400,000,000	400,000,000	RF
Acquire/Improve Medical/Administration Facility 4 UKHC	C-O	500,000,000	500,000,000	RF
Acquire/Improve Service Core Systems KDMC	C-PI	100,000,000	100,000,000	RF
Acquire/Improve Service Core Systems UKHC	C-PI	25,000,000	25,000,000	RF
Acquire/Partnership Medical System 1	C-O	350,000,000	350,000,000	RF
Acquire/Partnership Medical System 2	C-O	350,000,000	350,000,000	RF
Acquire Telemedicine/Virtual ICU	IT	10,000,000	10,000,000	RF
Construct/Improve Ambulatory Care UKHC	C-O	50,000,000	50,000,000	RF
Construct/Improve Building Systems Hamburg	C-O	50,000,000	50,000,000	RF
Construct/Improve Cancer/Ambulatory Facility 2	C-PI	600,000,000	600,000,000	RF
Construct/Improve Hospice Facility	C-O	25,000,000	25,000,000	RF
Construct/Improve KDMC Med Transport Facility	C-PI	20,000,000	20,000,000	RF
Construct/Improve Medical/Admin Facility 2	C-PI	300,000,000	300,000,000	RF
Construct/Improve Medical/Admin Facility 4	C-PI	400,000,000	400,000,000	RF
Construct/Improve Medical/Admin Facility 5	C-PI	500,000,000	500,000,000	RF
Construct/Improve Medical/Admin Facility 6	C-PI	200,000,000	200,000,000	RF

**University of Kentucky Hospital (continued)****Projects NOT involving the General Fund, Road Fund, or Agency Bonds**

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>
<b>2026-2028</b>			
Construct/Improve Parking/Transportation System Hamburg	C-O	200,000,000	200,000,000 OT-LTF
Construct/Improve Service Core Systems Hamburg	C-O	75,000,000	75,000,000 RF
Construct/Improve Site/Civil Infrastructure Hamburg	C-O	50,000,000	50,000,000 RF
Construct/Improve Utilities Infrastructure Hamburg	C-O	400,000,000	400,000,000 RF/OT-LTF
Construct/Improve Utilities Infrastructure UKHC	C-PI	400,000,000	400,000,000 RF/OT-LTF
Construct Medical Facility KDMC	C-O	60,000,000	60,000,000 RF
Construct UKHC Medical Transport Facility	C-O	20,000,000	20,000,000 RF
Implement Energy Performance Contracting	C-O	1,000,000	1,000,000 RF
Implement Land Use Plan UKHC	C-O	200,000,000	200,000,000 RF
Implement Patient Communication System UKHC	IT	25,000,000	25,000,000 RF
Improve Administrative/Medical Facility KDMC	C-PI	10,000,000	10,000,000 RF
Improve Building Systems KDMC	C-PI	100,000,000	100,000,000 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 KDMC Medical Pavilion	C-PI	20,000,000	20,000,000 RF
Improve Markey Cancer Center Facilities	C-PI	40,000,000	40,000,000 RF
Improve Medical Facility 1 KDMC	C-PI	100,000,000	100,000,000 RF
Improve Medical Facility 10 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Medical Facility 2 KDMC	C-PI	30,000,000	30,000,000 RF
Improve Medical Facility 3	C-PI	25,000,000	25,000,000 RF
Improve Medical Facility 3 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Medical Facility 4	C-PI	25,000,000	25,000,000 RF
Improve Medical Facility 4 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Medical Facility 5	C-PI	25,000,000	25,000,000 RF
Improve Medical Facility 5 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Medical Facility 6	C-PI	25,000,000	25,000,000 RF
Improve Medical Facility 6 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Medical Facility 7 KDMC	C-PI	30,000,000	30,000,000 RF
Improve Medical Facility 8 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Medical Facility 9 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Parking/Transportation Systems KDMC	C-PI	100,000,000	100,000,000 RF
Improve Parking/Transportation Systems UKHC	C-O	200,000,000	200,000,000 OT-LTF
Improve Site/Civil Infrastructure KDMC	C-PI	100,000,000	100,000,000 RF
Improve Site/Civil Infrastructure UKHC	C-PI	50,000,000	50,000,000 RF
Improve State Street Medical Facilities	C-PI	50,000,000	50,000,000 RF
Improve UK Good Samaritan Hospital Facilities	C-PI	30,000,000	30,000,000 RF
Improve UKHC Facilities UK Chandler Hospital	C-PI	300,000,000	300,000,000 RF
Improve UKHC IT Systems	IT	300,000,000	300,000,000 RF
Improve Utilities Infrastructure KDMC	C-PI	200,000,000	200,000,000 RF/OT-LTF
Renovate/Improve Nursing Units UKHC	C-PI	10,000,000	10,000,000 RF
<b>2026-2028 Total</b>		<b>7,686,000,000</b>	<b>7,686,000,000</b>

**University of Kentucky Hospital (continued)****Projects NOT involving the General Fund, Road Fund, or Agency Bonds**

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>
<b>2028-2030</b>			
Acquire Data Center Hardware UKHC	IT	15,000,000	15,000,000 RF
Acquire Furnishings/Equipment	EQ	50,000,000	50,000,000 RF
Acquire/Improve Medical/Administration Facility 1 UKHC	C-PI	300,000,000	300,000,000 RF
Acquire/Improve Medical/Administration Facility 2 UKHC	C-PI	400,000,000	400,000,000 RF
Acquire/Improve Medical/Administration Facility 4 UKHC	C-PI	500,000,000	500,000,000 RF
Acquire/Improve Service Core Systems KDMC	C-PI	100,000,000	100,000,000 RF
Acquire/Improve Service Core Systems UKHC	C-PI	25,000,000	25,000,000 RF
Acquire/Partnership Medical System 1	C-O	350,000,000	350,000,000 RF
Acquire/Partnership Medical System 2	C-O	350,000,000	350,000,000 RF
Acquire Telemedicine/Virtual ICU	IT	10,000,000	10,000,000 RF
Construct/Improve Ambulatory Care UKHC	C-O	50,000,000	50,000,000 RF
Construct/Improve Building Systems Hamburg	C-O	50,000,000	50,000,000 RF
Construct/Improve Cancer/Ambulatory Facility 2	C-O	600,000,000	600,000,000 RF
Construct/Improve Hospice Facility	C-PI	25,000,000	25,000,000 RF
Construct/Improve KDMC Med Transport Facility	C-PI	20,000,000	20,000,000 RF
Construct/Improve Medical/Administration Facility 2	C-PI	300,000,000	300,000,000 RF
Construct/Improve Medical/Administration Facility 4	C-PI	400,000,000	400,000,000 RF
Construct/Improve Medical/Administration Facility 5	C-PI	500,000,000	500,000,000 RF
Construct/Improve Medical/Administration Facility 6	C-PI	200,000,000	200,000,000 RF
Construct/Improve Parking/Transport System Hamburg	C-O	200,000,000	200,000,000 OT-LTF
Construct/Improve Service Core Systems Hamburg	C-O	75,000,000	75,000,000 RF
Construct/Improve Site/Civil Infrastructure Hamburg	C-O	50,000,000	50,000,000 RF
Construct/Improve Utilities Infrastructure Hamburg	C-O	400,000,000	400,000,000 RF/OT-LTF
Construct/Improve Utilities Infrastructure UKHC	C-PI	400,000,000	400,000,000 RF/OT-LTF
Construct Medical Facility KDMC	C-O	60,000,000	60,000,000 RF
Construct UKHC Medical Transport Facility	C-O	20,000,000	20,000,000 RF
Implement Energy Performance Contracting	C-O	1,000,000	1,000,000 RF
Implement Land Use Plan UKHC	C-O	200,000,000	200,000,000 RF
Implement Patient Communication System UKHC	IT	25,000,000	25,000,000 RF
Improve Administrative/Medical Facility KDMC	C-PI	10,000,000	10,000,000 RF
Improve Building Systems KDMC	C-PI	100,000,000	100,000,000 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 KDMC Medical Pavilion	C-PI	20,000,000	20,000,000 RF
Improve Markey Cancer Center Facilities	C-PI	40,000,000	40,000,000 RF
Improve Medical Facility 1 KDMC	C-PI	100,000,000	100,000,000 RF
Improve Medical Facility 10 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Medical Facility 2 KDMC	C-PI	30,000,000	30,000,000 RF
Improve Medical Facility 3	C-PI	25,000,000	25,000,000 RF
Improve Medical Facility 3 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Medical Facility 4	C-PI	25,000,000	25,000,000 RF

**University of Kentucky Hospital (continued)**

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

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>
<b>2028-2030</b>			
Improve Medical Facility 4 KDMC	C-PI	20,000,000	25,000,000 RF
Improve Medical Facility 5	C-PI	25,000,000	25,000,000 RF
Improve Medical Facility 5 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Medical Facility 6	C-PI	25,000,000	25,000,000 RF
Improve Medical Facility 6 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Medical Facility 7 KDMC	C-PI	30,000,000	30,000,000 RF
Improve Medical Facility 8 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Medical Facility 9 KDMC	C-PI	20,000,000	20,000,000 RF
Improve Parking/Transportation Systems KDMC	C-PI	100,000,000	100,000,000 RF
Improve Parking/Transportation Systems UKHC	C-PI	200,000,000	200,000,000 OT-LTF
Improve Site/Civil Infrastructure KDMC	C-PI	100,000,000	100,000,000 RF
Improve Site/Civil Infrastructure UKHC	C-PI	50,000,000	50,000,000 RF
Improve State Street Medical Facilities	C-PI	50,000,000	50,000,000 RF
Improve UK Good Samaritan Hospital Facilities	C-PI	30,000,000	30,000,000 RF
Improve UKHC Facilities UK Chandler Hospital	C-PI	300,000,000	300,000,000 RF
Improve UKHC IT Systems	IT	300,000,000	300,000,000 RF
Improve Utilities Infrastructure KDMC	C-PI	200,000,000	200,000,000 RF/OT-LTF
Renovate/Improve Nursing Units UKHC	C-PI	10,000,000	10,000,000 RF
<b>2028-2030 Total</b>		<b>7,686,000,000</b>	<b>7,686,000,000</b>
<b>Grand Total</b>		<b>24,453,000,000</b>	<b>24,453,000,000</b>

**Explanation of Acronyms**

UKHC University of Kentucky Hospital Center  
KDMC King's Daughters Medical Center

## University of Louisville

## Projects involving the General Fund (Cash/Bonds)

<u>Priority #</u> <u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total</u> <u>Budget</u>	<u>General</u> <u>Funds</u>	<u>Other</u> <u>Funds/Source(s)</u>
<b>2024-2026</b>					
1	Health Sciences Simulation and Collaboration Hub	C-O	280,000,000	260,000,000	20,000,000 AB
2	Construct STEM Building	C-O	142,000,000	142,000,000	
3	Arts and Sciences Reinvention	C-PI	70,000,000	70,000,000	
4	Construct Student Commons and Recreational Fields	C-PI	17,000,000	17,000,000	
5	Campus Infrastructure Modernization	C-PI	100,000,000	100,000,000	
6	Steam and Chill Water Plant Modernization	C-PI	40,000,000	40,000,000	
7	Speed School Multidisciplinary Engineering Bldg 1	C-O	90,000,000	80,000,000	10,000,000 AB
8	Renovate School of Nursing	C-PI	17,000,000	15,000,000	2,000,000 RF
9	Asset Preservation Matching Pool 2022 Reauth	C-PI	106,452,000	81,886,000	24,566,000 OT-LTF
<b>2024-2026 Total</b>			<b>862,452,000</b>	<b>805,886,000</b>	<b>56,566,000</b>
<b>2026-2028</b>					
	Engineering / STEM Parking Garage	C-O	35,000,000	30,000,000	5,000,000 RF
	New Visitor Center and Student Support	C-O	60,000,000	60,000,000	
	Renovate Ekstrom Library	C-PI	20,000,000	20,000,000	
	Renovate Flexner Drive	C-PI	7,000,000	7,000,000	
	Renovate Humanities Building	C-PI	20,000,000	20,000,000	
	Renovate Law School	C-PI	25,000,000	25,000,000	
<b>2026-2028 Total</b>			<b>167,000,000</b>	<b>162,000,000</b>	<b>5,000,000</b>
<b>2028-2030</b>					
	Construct Intramural Field Complex	C-PI	40,000,000	40,000,000	
	Construct Research/Vivarium Building	C-O	180,000,000	180,000,000	
	Renovate HSC Instructional and Student Services Space	C-PI	30,000,000	20,000,000	10,000,000 RF
	Renovate Kornhauser Library and Commons Ground Fl	C-PI	35,000,000	35,000,000	
	Renovate School of Medicine Building 55A	C-PI	20,000,000	10,000,000	10,000,000 RF
<b>2028-2030 Total</b>			<b>305,000,000</b>	<b>285,000,000</b>	<b>20,000,000</b>
<b>Grand Total</b>			<b>1,334,452,000</b>	<b>1,252,886,000</b>	<b>81,566,000</b>

## Projects involving the Road Fund (Cash/Bonds)

<u>Priority #</u> <u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total</u> <u>Budget</u>	<u>Road</u> <u>Funds</u>	<u>Other</u> <u>Funds/Source(s)</u>
<b>2024-2026</b>					
1	Construct Belknap 3 <sup>rd</sup> Street and Brandeis Corridor Imp	C-O	5,615,000	5,315,000	300,000 RF
<b>2024-2026 Total</b>			<b>5,615,000</b>	<b>5,315,000</b>	<b>300,000</b>
<b>Grand Total</b>			<b>5,615,000</b>	<b>5,315,000</b>	<b>300,000</b>

**University of Louisville (continued)**

**Projects involving Agency Bonds**

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>
<b>2024-2026</b>			
1 Health Sciences Simulation and Collaboration Hub	C-O	280,000,000	280,000,000 AB/GF
2 Speed School Multidisciplinary Engineering Bldg 1	C-O	90,000,000	90,000,000 AB/GF
3 Renovate College of Business Academic Space	C-PI	15,000,000	15,000,000 AB
4 Guaranteed Energy Savings Contract	C-O	50,000,000	50,000,000 AB
5 Renovation Exterior Envelope Replacement 55A	C-PI	20,000,000	20,000,000 AB
6 ADA Building Upgrade Pool	C-PI	5,000,000	5,000,000 AB/OT-LTF
7 Purchase Land	C-O	15,000,000	15,000,000 AB
8 Construct Residence Hall	C-O	80,000,000	80,000,000 AB
9 Construct Connector Speed School to Research Park	C-O	10,000,000	10,000,000 AB
<b>2024-2026 Total</b>		<b>565,000,000</b>	<b>565,000,000</b>
<b>2028-2030</b>			
Construct College of Business Building	C-PI	120,000,000	80,000,000 OT-P
<b>2028-2030 Total</b>		<b>120,000,000</b>	<b>80,000,000</b>
<b>Grand Total</b>		<b>685,000,000</b>	<b>645,000,000</b>



## 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				
Basketball/Lacrosse Practice Facility Expansion	C-PI	25,000,000	25,000,000	OT-LTF
Build Out space for UofL Depts in P3 Building	C-O	2,000,000	2,000,000	OT-LTF
Campus Code Improvement Pool	C-PI	10,000,000	10,000,000	OT-LTF
Capital Renewal for Athletic Venues	C-PI	10,000,000	10,000,000	OT-LTF
Construct Athletic Grounds Building	C-O	5,000,000	5,000,000	OT-LTF
Construct Athletics Office Building	C-O	7,500,000	7,500,000	OT-LTF
Construct Athletics Village	C-O	150,000,000	150,000,000	OT-LTF
Construct Belknap 3rd Street Improvements	C-O	2,500,000	2,500,000	RF
Construct Belknap Stormwater Mitigation Improv	C-PI	2,500,000	2,500,000	OT-LTF
Construction Indoor Facility	C-O	20,000,000	20,000,000	OT-LTF
Construct Natatorium	C-PI	60,000,000	60,000,000	OT-LTF
Construct P3 Housing Complex	C-O	80,000,000	80,000,000	OT-P
Construct Practice Bubble	C-O	5,000,000	5,000,000	OT-LTF
Demo and Construct Golf Maintenance/Chemical Building	C-O	5,000,000	5,000,000	OT-LTF
Demolition of Resident Halls	C-PI	6,000,000	6,000,000	OT-LTF
Expand and Renovate Athletic Parking Lots	C-PI	5,000,000	5,000,000	OT-LTF
Expand and Renovate Marshall Center Complex	C-PI	10,000,000	10,000,000	OT-LTF
Expand and Renovate Tailgate Space	C-PI	5,000,000	5,000,000	OT-LTF
Expand and Renovate Wright Natatorium	C-PI	10,000,000	10,000,000	OT-LTF
Expand Patterson Stadium/Construct Indoor Facility	C-PI	20,000,000	20,000,000	OT-LTF
Expand, Replace, and Maintain Grass Practice Fields	C-PI	3,000,000	3,000,000	OT-LTF
Expand-Ulmer Softball Stadium/Construct Indoor Facility	C-PI	15,000,000	15,000,000	OT-LTF
Football Practice Field Lighting	C-PI	5,000,000	5,000,000	OT-LTF
Frazier Rehab Renovation Build-Out and Equipment	C-PI	16,000,000	16,000,000	FF/OT-P/OT-LTF
Green HSC Courtyard	C-PI	2,000,000	2,000,000	OT-LTF
Improve Housing Facilities Pool	C-PI	15,000,000	15,000,000	RF
Purchase Computer Processing System and Storage	IT	3,500,000	3,500,000	OT-LTF
Purchase Computing for Research Infrastructure	IT	7,000,000	7,000,000	OT-LTF
Purchase Content Management System	IT	10,000,000	10,000,000	OT-LTF
Purchase Fiber Infrastructure	IT	3,500,000	3,500,000	OT-LTF
Purchase Networking System	IT	8,000,000	8,000,000	OT-LTF
Purchase Next Generation Financial System	IT	20,000,000	20,000,000	OT-LTF
Purchase Residence Housing Facility	C-O	75,000,000	10,000,000	OT-LTF
Purchase Security and Firewall Infrastructure	IT	5,000,000	5,000,000	OT-LTF
Renovate and Expand ACCN Studio	C-PI	4,000,000	4,000,000	OT-LTF
Renovate and Expand Lee Street Facility	C-PI	3,000,000	3,000,000	OT-LTF
Renovate and Update Student/Athlete Dormitory	C-PI	6,000,000	6,000,000	OT-LTF
Renovate Bass Rudd Tennis Center	C-PI	5,000,000	5,000,000	OT-LTF
Renovate Cardinal Football Stadium	C-PI	25,000,000	25,000,000	OT-LTF
Renovate Cardinal Park	C-PI	10,000,000	10,000,000	OT-LTF
Renovate College of Education Acad Space Pool	C-PI	3,000,000	3,000,000	OT-LTF
Renovate Dental School Space	C-PI	2,000,000	2,000,000	OT-LTF
Renovate Garvin Brown Boathouse	C-PI	4,000,000	4,000,000	OT-LTF
Renovate Gross Anatomy Lab	C-PI	3,000,000	3,000,000	OT-LTF
Renovate Interfaith Center	C-PI	1,500,000	1,500,000	OT-LTF

**University of Louisville (continued)**

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

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>	
<b>2024-2026</b>				
Renovate L&N Arena	C-PI	10,000,000	10,000,000	OT-LTF
Renovate Parking Structures	C-PI	3,600,000	3,600,000	OT-LTF
Renovate, Resurface, and Repair Parking Lot	C-PI	2,500,000	2,500,000	OT-LTF
Renovation Cardinal Stadium Club Upgrades	C-PI	7,500,000	7,500,000	OT-LTF
Renovation Golf Club Shelby County	C-PI	3,000,000	3,000,000	OT-LTF
Renovation Lynn Soccer Stadium	C-PI	5,000,000	5,000,000	OT-LTF
Renovation Miller IT Building	C-PI	2,500,000	2,500,000	OT-LTF
Renovation Patterson Baseball Stadium	C-PI	5,000,000	5,000,000	OT-LTF
Renovation Thornton's Academic Center	C-PI	5,000,000	5,000,000	OT-LTF
Renovation Trager Football Practice Facility	C-PI	5,000,000	5,000,000	OT-LTF
Replace Artificial Turf Field 4	C-PI	2,000,000	2,000,000	OT-LTF
Replace Artificial Turf Field 5	C-PI	2,000,000	2,000,000	OT-LTF
Replace Cardinal Stadium Seats	C-PI	10,000,000	10,000,000	OT-LTF
Replace Electronic Video Boards	C-PI	10,000,000	10,000,000	OT-LTF
Replace Fiber Pathway from ACCN Studio to venues	C-PI	3,000,000	3,000,000	OT-LTF
Replacement Building MEP	C-PI	25,000,000	25,000,000	OT-LTF
Replacement Seats in Athletic Venues	C-PI	7,000,000	7,000,000	OT-LTF
Structural Improvement Pool	C-PI	40,000,000	40,000,000	OT-LTF
Update and Replace Equipment in ACCN Studio	C-PI	4,000,000	4,000,000	OT-LTF
Update and Replace Technology in Athletic Venues	C-PI	10,000,000	10,000,000	OT-LTF
Upgrade Plumbing and Sanitary Lines Dental School	C-PI	1,200,000	1,200,000	OT-LTF
Vivarium Equipment Replacement and Upgrade Pool	C-O	20,000,000	20,000,000	OT-LTF
Workday Enhancements-Post Implementation	IT	2,000,000	2,000,000	OT-LTF
<b>2024-2026 Total</b>		<b>880,300,000</b>	<b>880,300,000</b>	
<b>2026-2028</b>				
Expansion Auto Book Storage Retrieval System	C-PI	4,900,000	4,900,000	RF
International Center Expansion	C-PI	1,500,000	1,500,000	RF
Relocate Facility Management Operations Center	C-PI	20,000,000	20,000,000	RF
Renovate Fresh Tissue Culture and Morgue	C-PI	4,000,000	4,000,000	RF
Renovate Music School Building	C-PI	5,000,000	5,000,000	RF
Renovation Vivarium Facilities Pool	C-PI	75,000,000	75,000,000	RF
<b>2026-2028 Total</b>		<b>110,400,000</b>	<b>110,400,000</b>	

**University of Louisville (continued)****Projects NOT involving the General Fund, Road Fund, or Agency Bonds**

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>
<b>2028-2030</b>			
Construct Student Housing and Dining on 4th Street	C-O	79,000,000	79,000,000 RF
Cultural and Equity Center Expansion	C-PI	1,500,000	1,500,000 RF
Demolish Natural Sciences Building	C-PI	2,500,000	2,500,000 RF
Expansion Greek Row Housing	C-PI	60,000,000	60,000,000 RF
Renovate and Upgrade Speed School Building Pool	C-PI	40,000,000	40,000,000 RF
Renovate Belknap Playhouse	C-PI	5,500,000	5,500,000 RF
Renovate Patterson Hall	C-PI	3,500,000	3,500,000 RF
Renovation Kentucky Lions Eye Lab	C-PI	7,000,000	7,000,000 RF
Replace Parking Services Hardware and Software	C-PI	2,600,000	2,600,000 RF
<b>2028-2030 Total</b>		<b>201,600,000</b>	<b>201,600,000</b>
<b>Grand Total</b>		<b>1,192,300,000</b>	<b>1,192,300,000</b>

**Explanation of Acronyms**

ACCN	Atlantic Coast Conference Network
ADA	Americans with Disabilities Act
HSC	Health Sciences Center
L&N	Louisville and Nashville Railroad
MEP	Manufacturing Extension Partnership
STEM	Science, Technology, Engineering, and Math
UofL	University of Louisville

Western Kentucky University				
Projects involving the General Fund (Cash/Bonds)				
Priority # Agency	Project	Type	Total Budget	General Funds
2024-2026				
1	Renovate Academic Complex	C-PI	160,000,000	160,000,000
2	Renovate Potter College Arts and Letters Facilities	C-PI	120,400,000	120,400,000
3	Renovate and Modernize Cherry Hall	C-O	30,000,000	30,000,000
4	Renovate and Expand Innovation Campus CRD	C-PI	101,000,000	58,000,000
5	Renovate Raymond Cravens Library	C-PI	47,600,000	47,600,000
6	Renovate Kentucky Building	C-PI	39,900,000	39,900,000
7	Renovate Jones Jagers Hall	C-PI	60,000,000	20,000,000
8	Renovate Ogden College of Science and Engineering Facility	C-PI	120,800,000	120,800,000
9	Repair/Replace Roof at Center Research Development	C-PI	6,000,000	6,000,000
10	Renovate Hardin Planetarium	C-PI	2,000,000	2,000,000
11	Construct One Stop Student Service	C-PI	81,600,000	81,600,000
12	Improve Life Safety Pool/Academic Buildings	C-PI	34,500,000	34,500,000
13	Renovate Central Heat Plant	C-PI	5,100,000	5,100,000
14	Renovate Glasgow Campus	C-PI	28,500,000	28,500,000
15	Renovate Grise Hall	C-O	2,000,000	2,000,000
16	Renovate Jones Jagers Interior	C-O	1,300,000	1,300,000
17	Replace Underground Infrastructure	C-PI	15,000,000	15,000,000
18	Upgrade IT Infrastructure	IT	6,000,000	6,000,000
19	Capital Renewal Pool	C-PI	10,000,000	10,000,000
2024-2026 Total			871,700,000	788,700,000
2026-2028				
	Construct School of Kinesiology Recreation and Sport Facility	C-O	19,200,000	19,200,000
	Construct WKU Academy	C-O	42,000,000	42,000,000
	Renovate Agriculture Expo Center	C-PI	24,000,000	24,000,000
	Renovate Horse Barns Agriculture Expo	C-PI	2,400,000	2,400,000
	Renovate Jody Richards Hall	C-O	51,700,000	46,700,000
	Renovate PS1 Ground Level/Facilities Management	C-PI	14,900,000	14,900,000
	Renovate Service Supply Building	C-PI	22,600,000	22,600,000
2026-2028 Total			176,800,000	171,800,000
2028-2030				
	Construct WKU Owensboro Phase 2	C-O	18,400,000	18,400,000
	Construct South Regional Postsecondary Education Center Phase 2	C-O	19,000,000	19,000,000
	Renovate and Improve Downing Student Union	C-O	10,000,000	10,000,000
2028-2030 Total			47,400,000	47,400,000
Grand Total			1,095,900,000	1,007,900,000

**Western Kentucky University (continued)****Projects involving Agency Bonds**

<u>Priority #</u>	<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>
<u>Agency</u>				
<b>2024-2026</b>				
1	Renovate and Expand Innovation Campus CRD	C-O	101,000,000	101,000,000 GF/AB
2	Construct Parking Structure 4	C-O	35,000,000	35,000,000 AB
	<b>2024-2026 Total</b>		<b>136,000,000</b>	<b>136,000,000</b>
	<b>Grand Total</b>		<b>136,000,000</b>	<b>136,000,000</b>

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

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>
<b>2024-2026</b>			
Acquire FF&E Diddle Arena	EQ	5,000,000	5,000,000 OT-P
Acquire FF&E Equipment Pool	EQ	5,000,000	5,000,000 RF
Add Club Seating at Diddle Arena	C-PI	5,000,000	5,000,000 OT-P
Construct Baseball Grandstand	C-O	6,000,000	6,000,000 OT-P
Construct South Plaza	C-O	3,600,000	3,600,000 OT-P
Energy Saving Performance Contracting	C-PI	15,000,000	15,000,000 OT-LTF
Enhance Avenue of Champions streetscaping	C-O	4,000,000	4,000,000 RF/OT-P
Expand Track and Field Facilities	C-O	6,500,000	6,500,000 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 at Farm	C-O	5,000,000	5,000,000 OT-P
Renovate and Expand Clinical Education Complex	C-O	10,000,000	10,000,000 OT-P
Renovate CRD Phase 1	C-PI	12,000,000	12,000,000 RF/OT-P
Renovate South Campus	C-PI	6,000,000	6,000,000 RF
Renovate State/Normal Street Properties	C-PI	2,000,000	2,000,000 RF
<b>2024-2026 Total</b>		<b>91,100,000</b>	<b>91,100,000</b>

**Western Kentucky University (continued)**

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

<u>Project</u>	<u>Type</u>	<u>Total Budget</u>	<u>Other Funds/Source(s)</u>		
2026-2028					
Construct Equine Facility at WKU Farm	C-O	25,000,000	25,000,000		OT-P
Construct State Street Plaza	C-O	6,000,000	6,000,000		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	16,000,000	16,000,000		OT-P
Renovate and Expand Student Intramural Recreation Facility at PHAC	C-O	30,000,000	30,000,000		OT-P
Renovate W. L. Terry Colonnade	C-PI	3,000,000	3,000,000		OT-P
2026-2028 Total			86,000,000	86,000,000	
2028-2030					
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	30,000,000	30,000,000		RF/OT-P
2028-2030 Total			36,000,000	36,000,000	
Grand Total			213,100,000	213,100,000	

**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 the General Fund (Cash/Bonds)				
<u>Priority #</u> <u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total</u> <u>Budget</u>	<u>General</u> <u>Funds</u>
2024-2026				
1	Construction Court of Appeals	C-O	14,100,000	14,100,000
	<b>2024-2026 Total</b>		<b>14,100,000</b>	<b>14,100,000</b>
	<b>Grand Total</b>		<b>14,100,000</b>	<b>14,100,000</b>

Court of Justice (continued)					
Projects involving Local Bonds					
<u>Priority #</u> <u>Agency</u>	<u>Project</u>	<u>Type</u>	<u>Total</u> <u>Budget</u>	<u>Local</u> <u>Bonds</u>	<u>Other</u> <u>Funds/Source(s)</u>
<b>2024-2026</b>					
	Construction Owsley County	C-O	28,015,000	28,015,000	LB
	<b>2024-2026 Total</b>		<b>28,015,000</b>	<b>28,015,000</b>	
<b>2026-2028</b>					
	Construction Caldwell County	C-O	29,260,000	29,260,000	LB
	Renovation/Addition Spencer County	C-O	33,150,000	33,150,000	LB
	<b>2026-2028 Total</b>		<b>62,410,000</b>	<b>62,410,000</b>	
<b>2028-2030</b>					
	Construction Estill County	C-O	30,585,000	30,585,000	LB
	Construction Fulton County	C-O	30,585,000	30,585,000	LB
	<b>2028-2030 Total</b>		<b>61,170,000</b>	<b>61,170,000</b>	
	<b>Grand Total</b>		<b>151,595,000</b>	<b>151,595,000</b>	



## Appendices



Figure 6: *WKU unveils plans for new building to house Gordon Ford College of Business*

Source: *Western Kentucky University*

<https://www.wku.edu/cebs/news/index.php?view=article&articleid=11258>

**Appendix A: KRS Chapter 7A.010 To 7A.170**

**Appendix B: 2024-2030 Statewide Capital Improvements Plan Criteria List, Scoring Matrix, and Scoring System**

**Appendix C: Report Of The Commonwealth Office Of Technology**

**Appendix D: 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.
- (2) Any vacancy on the board shall be filled in the same manner as the original appointment.
- (3) The co-chairs shall have joint responsibilities for board meeting agendas and presiding at board meetings.
- (4) On an alternating basis, each co-chair shall have the first option to set the monthly meeting date. A monthly meeting may be canceled by agreement of both co-chairs. The board shall meet at least twice during each calendar year.
- (5) Members of the board shall be entitled to reimbursement for expenses incurred in the performance of their duties.
- (6) A majority of the entire membership of the Capital Planning Advisory Board shall constitute a quorum, and all actions of the board shall be by vote of a majority of its entire membership.

**Effective:** March 31, 2003

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

#### **7A.120 State capital improvement plan.**

- (1) Every two (2) years, the board shall prepare a state capital improvement plan containing its proposals for state spending for capital projects.
- (2) Copies of the plan shall be submitted to the Governor, the Chief Justice, and the Legislative Research Commission no later than November 1 of each odd-numbered year. The plan shall provide:
  - (a) A detailed list of all capital projects of the state, including transportation projects as submitted by the Kentucky Transportation Cabinet and approved by the Joint Transportation Committee, which the board recommends be undertaken or continued by any state agency during the six (6) fiscal year period commencing with the upcoming biennial budget, together with information as to the effect of these capital projects on future operating expenses of the Commonwealth, and with recommendations as to the priority of these capital projects and the means of funding them;
  - (b) The forecast of the board as to the requirements for capital projects of state agencies during the six (6) fiscal year period and for those additional periods, if any, necessary or desirable for adequate presentation of particular capital projects, and a schedule for the planning and implementation or construction for these additional periods;
  - (c) A schedule for the next biennial budget of recommended appropriations of bond funds from issues of bonds previously authorized;

- (d) A review of capital projects which have recently been implemented or completed or are in process of implementation or completion;
  - (e) Recommendations as to the maintenance of physical properties and equipment of state agencies; and
  - (f) Any other information that the board deems relevant to the foregoing matters.
- (3) Each state agency, excluding the Department of Highways, shall no later than April 15 of each odd-numbered year provide the board with information described in subsection (2) of this section in the form that shall be prescribed by the board.
- (4) In addition to information available to the board under the computerized record keeping of the Finance and Administration Cabinet, each state agency shall, when requested, provide the board with supplemental information concerning any real property owned or leased by the agency, including its current or future availability for other state uses.

**Effective:** July 13, 1990

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

#### **7A.130 Public hearings.**

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

**Effective:** July 13, 1990

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

#### **7A.140 Administrative regulations.**

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

**Effective:** July 13, 1990

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

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

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

**Effective:** July 14, 1992

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

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

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

**Effective:** July 13, 1990

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

**7A.170 Advisory Committees.**

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

**Effective:** July 13, 1990

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





## Appendix B

### 2024-2030 Statewide Capital Improvements Plan Criteria List, Scoring Matrix, And Scoring System

The 2023 Capital Planning Advisory Board co-chairs requested the development of a criteria list, scoring matrix, and scoring system to assist Capital Planning Advisory Board (the board) members in developing the *2024-2030 Statewide Capital Improvements Plan* project recommendations to be financed from state funds. These tools were developed to bring objectivity, transparency, consistency, and data-driven decision-making to the evaluation and selection of project recommendations.

#### Process

1. The board received testimony from the state agencies and postsecondary institutions concerning the projects reflected in their six-year capital plans due April 15, 2023, from May to August of 2023, accompanied by information submitted to the Legislative Research Commission's web-based Capital Planning System (CPS). The board also received reports and recommendations from the Council on Postsecondary Education and the Commonwealth Office of Technology.
2. Board staff assembled project lists in the categories of maintenance/renovation (construction to protect investment in plant), information technology, and new construction for the 2024-2026 fiscal biennium using the latest information submitted to the CPS. Project lists and instructions for scoring were disseminated electronically to the board in August 2023.
3. Board members scored projects against eight sets of criteria (Business Case and Justification, Extent of Benefit, Feasibility of Project, Standard of Service, Financial Value, Agency Prioritization, Compliance with Legal Requirements, and Public Health and Safety) with any whole number between the values of 1 to 5, with each assigned value being clearly defined as it related to the criteria. Criteria categories were assigned weights based on importance and relevance to the board's goals and objectives. Weights were multiplied by the assessed values to reach a cumulative total score between all criteria categories.
4. Board members submitted their fifteen highest-scored projects in each project list category. Board staff combined all scores to deliver a cumulative top fifteen within each project category to create the Project Recommendations to be Financed from State Funds identified in the *2024-2030 Statewide Capital Improvements Plan*.

The 2024-2030 Statewide Capital Improvements Plan Criteria List, Scoring Matrix, and Scoring System follow.

## 2024-2030 Statewide Capital Improvements Plan

### Criteria List and Scoring Matrix

Criteria	Possible Scores				
	1 None	2 Low	3 Moderate	4 Significant	5 High
<b>Business Case &amp; Justification</b>	<i>Does the project have a thorough and detailed description/justification? Was there an explanation for project budget (e.g., consultant reports, in-house estimates, etc.)? For Construction - Protect Investment in Plant (i.e., Renovation) Projects and IT Projects, was the age and/or condition of the facility, portions of building proposed for replacement, and/or software reasonable and/or justified?</i>				
	The project has a limited description, budget, and/or explanation for budget.	↔	The project has a moderate description, budget, and/or explanation for budget.	↔	The project has a detailed description, budget, and/or explanation for budget.
<b>Extent of Benefit</b>	<i>Does the project benefit more than one state agency? Does the project benefit a wide range of stakeholders (e.g., citizens, agency employees, etc.)? How geographically widespread is the impact?</i>				
	The project would benefit a small or limited number/percentage of citizens, staff, agencies, or other stakeholders.	↔	The project would benefit a moderate number/percentage of citizens, staff, agencies, or other stakeholders.	↔	The project would benefit a large number/percentage of citizens, staff, agencies, or other stakeholders.
<b>Feasibility of Project</b>	<i>Does the project implementation plan appear feasible? Are there obstacles that would inhibit the project's ability to proceed? Are there any concerns with the sustainability or reliability of the asset or service within the project?</i>				
	The project is unable to proceed due to obstacles (land acquisition, easements, approval(s) required, etc.)	↔	Minor obstacles exist, the project is not entirely ready to proceed.	↔	The project is entirely ready to proceed, no obstacles (land acquisition, easements, approval(s) required, etc.) exist.
<b>Standard of Service</b>	<i>Does the project maintain and/or improve the standard of service(s) provided by the state agency? Does the project improve service efficiency?</i>				
	Project not related to maintaining an existing or new standard of service.	↔	Project would maintain existing standard of service or support a new service.	↔	Project would address deficiencies or problems with existing service(s) and/or would establish and support new service.
<b>Financial Value</b>	<i>Does the project cost and value seem reasonably commensurate? If deferred, can it reasonably be estimated that the project costs will be equal to or greater than inflation?</i>				
	The project cost and value is not commensurate or does not have adequate justification.	↔	The project cost and value are reasonably commensurate and/or deferment may outpace inflation.	↔	The project cost and value are high and/or deferment would result in significant costs beyond inflation.
<b>Agency Prioritization</b>	<i>How did the requesting state agency prioritize this project? Was this project independently ranked and recommended with a "high value" designation by the Commonwealth Office of Technology (COT) or Council on Postsecondary Education (CPE), if applicable?</i>				
	This project was ranked in the bottom 20% range of the agency's respective priorities.	↔	This project was ranked in the 40-60% range of the agency's respective priorities.	↔	This project was ranked in the top 20% of the agency's respective priorities and/or designated as "high value" by COT or CPE.

Criteria	Possible Scores				
	1	2	3	4	5
	None	Low	Moderate	Significant	High
<b>Compliance with Legal Requirements</b>	<i>Does the project address a current or new statutory or regulatory mandate? Will the project proactively address a foreseeable statutory or regulatory mandate? Does the project have a lasting impact on promoting the statutory or regulatory compliance over the long-term (more than 10 years)?</i>				
	Project does not address a compliance issue.	↔	Project provides a short-term fix for an existing compliance issue or for one anticipated in the future.	↔	The project resolves a pressing or long-term regulatory compliance issue.
<b>Public Health &amp; Safety</b>	<i>Does the project address a public health and/or safety concern for citizens and/or staff?</i>				
	Project would have no impact on existing public health and/or safety.	↔	Some public health, safety, and/or code issues addressed in the project.	↔	Significant public health, safety, and/or code issues addressed in the project.

## 2024-2030 Statewide Capital Improvements Plan Scoring System

Category	Category Score (1 to 5)		Category Weight (Multiplier)		Weighted Score (Score X Weight)	Maximum Total Score
Business Case & Justification	5	X	4	=	20	100
Extent of Benefit	5	X	4	=	20	
Feasibility of Project	5	X	2	=	10	
Standard of Service	5	X	2	=	10	
Financial Value	5	X	4	=	20	
Agency Prioritization	5	X	2	=	10	
Compliance with Legal Requirements	5	X	1	=	5	
Public Health & Safety	5	X	1	=	5	

## **Appendix C**

### **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 2024-2030 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.



**Andy Beshear**  
GOVERNOR

**FINANCE AND ADMINISTRATION CABINET  
COMMONWEALTH OFFICE OF TECHNOLOGY**

101 Cold Harbor Drive  
Frankfort, Kentucky 40601-3050  
Phone: (502) 564-1201

**Holly M. Johnson**  
SECRETARY

**Ruth Day**  
CHIEF INFORMATION OFFICER

Senator Phillip Wheeler  
Representative Nancy Tate  
Capital Planning Advisory Board

Dear Senator Wheeler and Representative Tate:

I am pleased to submit the results of our review of the information technology capital project requests for the next biennium to the Capital Planning Advisory Board. Members of our staff and agency representatives performed the review of all requests using a scoring methodology that promotes an objective evaluation. The goal was to rank the requests by the highest business value and least potential risk. The result of this review is as follows:

Ranking	Cabinet	Project Title	Fund Type	Total Project Budget (\$)
1	FIN	Legacy Modernization	General	20,000,000
2	KYTC	AASHTOWare Upgrades	Road	1,600,000
3	CHFS	SAMS Replacement	General	13,000,000
4	GEN	Kentucky Wired Critical Infrastructure Upgrades	General	12,927,000
5	ELC	KET Capitol Production Center Maintenance Pool	General	1,000,000
6	FIN	eMARS Upgrade & Enhancement	General	3,500,000
7	ELC	Case Management System for Vocational Rehabilitation	Federal	3,180,000
8	JUS	KSP Telecommunicator Technology Enhancement Project	General	2,200,000
9	PPC	HBC Application Modernization (HAM)	Restricted	3,588,000
10	ELC	KET Rural Service Access and Reception	General	20,000,000
11	ELC	Adult Education Modernization System	General	2,800,000
12	ELC	Case Management System for Workforce Innovation Opportunity Act	Federal	3,250,000

The review found that all the requests provide value and would benefit the Commonwealth. Thank you for the opportunity to perform this review and to present our findings.

Sincerely,

  
Ruth Day  
Chief Information Officer

## **Appendix D**

### **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 postsecondary institutions' 2024-2026 capital plans.

The Council on Postsecondary Education provided input in the development of the 2024-2030 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 deemed all "high value."

The report of the Council on Postsecondary Education follows.

**Council on Postsecondary Education  
2024-26 Statewide Capital Plan Priorities (from the 2024-2030 Capital Plan)  
General Fund Projects**

The Council on Postsecondary Education (CPE) has reviewed the postsecondary institutions' capital project submissions and offers the following recommendation for the committee's consideration: that the Commonwealth establish a pool to fund asset preservation projects on the campuses for the upcoming 2024-2026 biennium, requiring no match from the institutions. While campuses have very real needs for funding new and expanded space and technology infrastructure, preservation of existing facilities is a higher priority. The Council on Postsecondary Education plans to recommend a \$700 million pool for asset preservation as part of the 2024-2026 biennial budget process, and will ask that campuses not have to match those funds. CPE also plans to request \$162.4 million to help institutions address cost increases on the line-itemed new construction and renovation projects funded in the 2022-2024 biennial budget. This amount represents 20% of the \$811.9 million in state bond funds provided for these projects.

**Background**

As part of the 2022-2024 biennial budget request, the Council on Postsecondary Education recommended that the Governor and General Assembly appropriate \$700 million for asset preservation project pools at Kentucky's public colleges and universities. The General Assembly appropriated bond funds to support the asset preservation pools at the level requested, requiring institutions to match every state dollar with institutional resources: 30 cents for every state dollar at the research universities and 15 cents for every state dollar at the comprehensive universities and KCTCS. The asset preservation pools in the 2022-2024 biennium total \$683.5 million. A state funded \$16.5 million KCTCS building renovation took the total to \$700.0 million. In addition to the \$683.5 million for the asset preservation pools, the General Assembly appropriated \$811.9 million for line-itemed new construction and renovation projects on the campuses.

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, 2020-22, and 2022-24, 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. According to study projections, the total need was expected to grow to \$7.3 billion by 2021.

## Recommendations

Recognizing the critical asset preservation needs at each campus, CPE recommends that the state and institutions continue to follow the aggressive approach started in 2022-24 to address asset preservation over a 10-year period. 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 2024-26.

CPE is planning to allocate state funds among institutions based on each institution's share of system Education and General square footage, the approach taken in the 2022-2024 enacted budget. Each institution will have the flexibility to use their pool of funding for any asset preservation projects included in the enacted 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 mid-September. Below is a summary of project costs by institution and category. Attached is a list of 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 2024-2030 Capital Planning System, Version 3, though the categorization of a few projects has been corrected.

### CPE Preliminary Proposed 2024-26 General Fund Pools

	State Funding	Match
Asset Preservation and Major Renovation Pool	\$700,000,000	\$0
Technology Infrastructure Pool	-	-
	\$700,000,000	\$0

(Initial list of eligible Asset Preservation projects follows)

## 2024-26 Asset Preservation Projects which include a request for state General Fund

Submitted by Postsecondary Institutions (Capital Planning System Version 3)

Institution/Project Title/Ranking	Total Scope	General Fund	Restricted	Agency Bonds	Private	Federal
<b>Eastern Kentucky University</b>						
2 Renovate Alumni Coliseum Phase II	32,000,000	32,000,000	-	-	-	-
3 2024-2026 Asset Preservation Pool (Phase II)	75,000,000	75,000,000	-	-	-	-
6 Renovate and Update Academic Spaces-Facilities	100,000,000	100,000,000	-	-	-	-
8 Renovate and Upgrade Heat Plant	18,000,000	15,000,000	3,000,000	-	-	-
10 Renovate Roark Building	75,000,000	75,000,000	-	-	-	-
12 Begley Building Comprehensive Maintenance and Ex	150,000,000	110,000,000	-	40,000,000	-	-
13 Steam Line Upgrades	20,000,000	5,000,000	-	-	15,000,000	-
14 Renovate Mechanical Systems Pool	20,000,000	10,000,000	10,000,000	-	-	-
15 Renovate Whalen Complex	<u>40,250,000</u>	<u>38,250,000</u>	-	-	<u>2,000,000</u>	-
Subtotal	530,250,000	460,250,000	13,000,000	40,000,000	17,000,000	-
<b>Kentucky Community and Technical College System</b>						
1 Renov Occupational Tech. Ph II-Elizabethtown CTC	44,000,000	44,000,000	-	-	-	-
2 Replace Hartford Bldg Phase II- Jefferson CTC	35,700,000	35,700,000	-	-	-	-
3 Renov or Replace Laurel South Phil-Somerset CC	30,000,000	30,000,000	-	-	-	-
4 Upgrade Infrastructure-Owensboro CTC	16,700,000	16,700,000	-	-	-	-
5 Upgrade ADA and Life Safety-West KY CTC	1,500,000	1,500,000	-	-	-	-
6 Renovate Mayo Campus-Big Sandy CTC	4,100,000	4,100,000	-	-	-	-
7 Renov and/or Construct Admin Bldg.-Maysville CTC	28,200,000	28,200,000	-	-	-	-
8 Renovate Hartfield Library-Henderson CC	10,500,000	10,500,000	-	-	-	-
10 Upgrade Harlan Campus-Southeast KY CTC	7,800,000	7,800,000	-	-	-	-
11 Replace Roofs - Madisonville CC	2,200,000	2,200,000	-	-	-	-
12 Repair/Replace Multiple Roofs- Hazard CTC	5,700,000	5,700,000	-	-	-	-
13 Renovate Leestown Building A-Bluegrass CTC	18,900,000	18,900,000	-	-	-	-
14 Relocate and Expand Cosmetology Prog-Ashland CTC	5,900,000	5,900,000	-	-	-	-
15 Replace Technology Center HVAC-Hopkinsville CC	5,700,000	5,700,000	-	-	-	-
16 Upgrade Mechanical Equipment Ph. II-Gateway CTC	4,500,000	4,500,000	-	-	-	-
17 Roof Replacements - Big Sandy CTC	2,500,000	2,500,000	-	-	-	-
18 Renovate Jolly Classroom Phase II-Hazard CTC	8,200,000	8,200,000	-	-	-	-
19 Upgrade Safety & Security Systems, Jefferson CTC	3,000,000	3,000,000	-	-	-	-
20 Renovate Leestown Building N-Bluegrass CTC	5,700,000	5,700,000	-	-	-	-
21 Renovate Johnson Building-Big Sandy CTC	10,800,000	10,800,000	-	-	-	-
22 Replace HVAC System Phase II -Owensboro CTC	5,800,000	5,800,000	-	-	-	-
23 Upgrade Mech Equipment Ph II-Southeast KY CTC	7,500,000	7,500,000	-	-	-	-
24 Capital Renewal & Deferred Maintenance Pool	30,000,000	30,000,000	-	-	-	-
25 Renovate Edgewood Campus Ph.II-Gateway CTC	8,100,000	8,100,000	-	-	-	-
26 Renovate Lawrenceburg Campus-Bluegrass CTC	9,800,000	9,800,000	-	-	-	-
27 Upgrade/Replace Switchgear-Elizabethtown CTC	3,500,000	3,500,000	-	-	-	-
28 Renovate Haws Gym-West KY CTC	2,000,000	2,000,000	-	-	-	-
29 Upgrade Classrooms College-Wide-Henderson CC	3,500,000	3,500,000	-	-	-	-
30 Renovate First Federal Center-Hazard CTC	5,700,000	5,700,000	-	-	-	-
31 Replace HVAC South Campus Ph.II-Somerset CC	2,700,000	2,700,000	-	-	-	-
32 Upgrade Safety and Security-Big Sandy CTC	4,500,000	4,500,000	-	-	-	-
33 Upgrade Security Technology- Gateway CTC	2,000,000	2,000,000	-	-	-	-
34 Replace Whitesburg Bridge-Southeast KY CTC	1,800,000	1,800,000	-	-	-	-
36 Upgrade Entrance Ways & Parking, Ashland CTC	4,000,000	4,000,000	-	-	-	-
37 Renovate Stoner Hall Theater	2,300,000	2,300,000	-	-	-	-
39 Upgrade North Campus-Somerset CC	3,000,000	3,000,000	-	-	-	-
41 Upgrade South Campus - Somerset CC	3,000,000	3,000,000	-	-	-	-
43 Upgrade Tech Dr. Parking/Security-Ashland CTC	1,500,000	1,500,000	-	-	-	-
45 Constr Loop Dr & Upgrd Parking Lot-Maysville CTC	3,500,000	3,500,000	-	-	-	-
49 Site Development Improvements-Elizabethtown CTC	<u>3,400,000</u>	<u>3,400,000</u>	-	-	-	-
Subtotal	359,200,000	359,200,000	-	-	-	-
<b>Kentucky State University</b>						
2 Asset Preservation Projects Pool	<u>25,000,000</u>	<u>25,000,000</u>	-	-	-	-
Subtotal	25,000,000	25,000,000	-	-	-	-

Institution/Project Title/Ranking	Total Scope	General Fund	Restricted	Agency Bonds	Private	Federal
<b>Morehead State University</b>						
2 Renovate Combs Classroom Building	40,867,000	40,867,000	-	-	-	-
4 Replace Electrical Switchgear B	6,000,000	6,000,000	-	-	-	-
5 Capital Renewal and Maintenance Pool-E&G	24,491,000	24,491,000	-	-	-	-
6 Water Plant Sediment Basin	2,400,000	2,400,000	-	-	-	-
7 Upgrade Campus Fire & Security Systems	3,064,000	3,064,000	-	-	-	-
8 Repair Camden-Carroll Library	12,511,000	12,511,000	-	-	-	-
11 Capital Renewal and Maintenance Pool-Univ. Farm	2,075,000	2,075,000	-	-	-	-
12 Comply with ADA - E&G	4,950,000	4,950,000	-	-	-	-
14 Renovate Howell-McDowell	5,650,000	5,650,000	-	-	-	-
16 Renovate Jayne Stadium	47,830,000	47,830,000	-	-	-	-
18 Campus Drainage & Sewer Project	25,000,000	25,000,000	-	-	-	-
19 Renovate Academic Athletic Center	18,760,000	18,760,000	-	-	-	-
20 Renovate Allie Young Hall	<u>22,399,000</u>	<u>22,399,000</u>	-	-	-	-
Subtotal	215,997,000	215,997,000	-	-	-	-
<b>Murray State University</b>						
1 Asset Preservation Pool - 2022-2024 Add'l	34,200,000	34,200,000	-	-	-	-
3 Asset Preservation Pool - II	60,000,000	60,000,000	-	-	-	-
5 Renovate Pogue Library	15,000,000	15,000,000	-	-	-	-
6 Install Additional Chiller-Heating & Cooling Plt	1,717,000	1,717,000	-	-	-	-
7 Modernize Business Bldg Elec, HVAC & Classrooms	19,000,000	19,000,000	-	-	-	-
8 Repair Stewart Stadium - Structural	9,200,000	9,200,000	-	-	-	-
9 Renovate Wells Hall	16,200,000	16,200,000	-	-	-	-
10 Upgrade Sparks Hall Electrical System	3,270,000	3,270,000	-	-	-	-
11 Replace Carr and Racer HVAC	<u>6,150,000</u>	<u>6,150,000</u>	-	-	-	-
Subtotal	164,737,000	164,737,000	-	-	-	-
<b>Northern Kentucky University</b>						
1 Renew/Renovate Steely Library	72,000,000	69,000,000	-	-	3,000,000	-
2 Asset Preservation Project	50,000,000	50,000,000	-	-	-	-
3 Renew E&G Building Sys Projects Pool	30,000,000	30,000,000	-	-	-	-
4 Renovate Business Academic Building	<u>64,000,000</u>	<u>59,000,000</u>	-	-	<u>5,000,000</u>	-
Subtotal	216,000,000	208,000,000	-	-	8,000,000	-
<b>University of Kentucky</b>						
1 Asset Preservation Pool	<u>200,000,000</u>	<u>200,000,000</u>	-	-	-	-
Subtotal	200,000,000	200,000,000	-	-	-	-
UK has a total of \$3.6 billion in asset preservation projects in the capital plan for 2024-26. All Education and General and state-owned residence hall projects can be funded with Asset Preservation Pool funds.						
<b>University of Louisville</b>						
5 Campus Infrastructure Modernization	100,000,000	100,000,000	-	-	-	-
6 Steam and Chill Water Plant Modernization	40,000,000	40,000,000	-	-	-	-
7 Frazier Rehab Renovation, Build-Out and Equip	16,000,000	16,000,000	-	-	-	-
8 Renovation of Miller IT Building	2,500,000	2,500,000	-	-	-	-
9 Construct - Belknap Stormwater Mitigation Improv	2,500,000	2,500,000	-	-	-	-
13 Renovate - School of Nursing	17,000,000	15,000,000	2,000,000	-	-	-
14 ADA Building Upgrade Pool	5,000,000	3,000,000	2,000,000	-	-	-
15 Asset Preservation Matching Pool-2022-Reauth	<u>106,452,000</u>	<u>81,886,000</u>	-	<u>24,566,000</u>	-	-
Subtotal	289,452,000	260,886,000	4,000,000	24,566,000	-	-
<b>Western Kentucky University</b>						
1 Renovate Academic Complex	160,000,000	160,000,000	-	-	-	-
2 Renovate Potter College Arts & Letters Facilitie	120,400,000	120,400,000	-	-	-	-
4 Renovate and Expand Innovation Campus (CRD)	101,000,000	58,000,000	7,000,000	21,000,000	-	15,000,000
5 Renovate Raymond Cravens Library	47,600,000	47,600,000	-	-	-	-
6 Renovate Kentucky Building	39,900,000	39,900,000	-	-	-	-
7 Renovate Jones Jagers Hall	60,000,000	20,000,000	20,000,000	-	20,000,000	-
8 Ren Ogden College of Science & Engineering Fac	120,800,000	120,800,000	-	-	-	-
9 Repair/Replace Roof at Ctr Research Development	6,000,000	6,000,000	-	-	-	-
10 Renovate Hardin Planetarium	2,000,000	2,000,000	-	-	-	-
12 Improve Life Safety Pool/Academic Bldgs	34,500,000	34,500,000	-	-	-	-
13 Renovate Central Heat Plant	5,100,000	5,100,000	-	-	-	-
14 Renovate Glasgow Campus	28,500,000	28,500,000	-	-	-	-
17 Replace Underground Infrastructure	15,000,000	15,000,000	-	-	-	-
19 Capital Renewal Pool	<u>10,000,000</u>	<u>10,000,000</u>	-	-	-	-
Subtotal	750,800,000	667,800,000	27,000,000	21,000,000	20,000,000	15,000,000
<b>Institution Total</b>	<u>2,751,436,000</u>	<u>2,561,870,000</u>	<u>44,000,000</u>	<u>85,566,000</u>	<u>45,000,000</u>	<u>15,000,000</u>

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

### **Purpose**

To define and apply an objective 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 2024-26 biennium.

### **Approach**

1. Institutions will submit IT capital projects using LRC's capital planning system.
2. The review team comprised of CPE Staff will evaluate capital projects for 2024-26.
3. Any questions for the institutions will be funneled through Doyle Friskney.
4. Team members can score criteria with any number between 0 to 5.
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)?

#### **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**

---

#### **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 2023****Adapted from COT's capital project review process**

<b>Business Value</b>	<b>0</b>	<b>1</b>	<b>3</b>	<b>5</b>
<b>Business Case and Justification</b>	None Provided	Minimal information or justification	Some detail provided but not clear/logical	Detailed, complete explanations with TCO, RIO, etc.
<b>Efficiency - Cost Savings or Avoidance and/or Additional Revenue or Accountability</b>	None Identified	Negligible or minimal opportunity	Significant opportunity expected; not quantified	Quantified, significant opportunity
<b>Executive Sponsorship</b>	Bottom 10% organization priority	Lower 50% priority	Upper 50% priority	Top 10% organization priority
<b>Service Improvement</b>	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 BPR analysis and/or offer new online service/s for citizens
<b>Improved Quality of Life for Kentuckians</b>	Does not relate	Indirectly supports	Directly affects a small percentage of Kentuckians	Directly affects a large percentage of Kentuckians
<b>Risk Factors</b>	<b>0</b>	<b>1</b>	<b>3</b>	<b>5</b>
<b>Change in Total Cost of Ownership</b>	\$200 million or more	\$100 to \$150 million	\$25 to \$50 million	Less than \$15 million
<b>System will contain "sensitive" data (KITS 4080, FIPS 200, etc.)</b>	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
<b>Solution Definition</b>	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.
<b>Implementation Timeline</b>	Phases > 2 years or "Big Bang"	Phases between 1 and 2 years	Phases between 6 months & 1 year	Phases less than 6 months
<b>Complexity</b>	Extremely Difficult	Difficult	High	Medium to Low

High Value Projects: Score of 2 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 2024-2030 six-year capital planning process. CPE's evaluation committee, consisting of CPE's Senior Fellow for Technology and Innovation (who is retiring) and his successor, a faculty member in UK's College of Medicine, met on July 26, 2023 and evaluated all 35 IT projects submitted by the institutions using an approach similar to criteria used by COT to assess both business value and risk for IT projects submitted by state agencies. This approach has been used for the past several biennia.

Evaluators 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.

Evaluators recommend the following:

1. That CPE consider allowing a portion of any new asset preservation pool funding for information technology projects. Alternatively, funding could be made available for an IT infrastructure pool. The committee recommends allocation of funding for such a pool that would provide a base amount to each institution with any remaining funds distributed using a rational method.
2. That any new study of campus facilities 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.

All of the projects submitted were deemed to be high value, with most projects focusing on upgrades to academic and administrative computing systems, infrastructure, classroom equipment, and campus networks. Evaluators noted that the assessment of projects is more difficult when pools of funding for a broad category of need are requested by the institutions. Please see the following pages for a list of projects evaluated.

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.

Evaluators:

Cody Bumgardner, PhD  
Doyle Friskney

Faculty member, University of Kentucky, College of Medicine  
Senior Fellow, Council on Postsecondary Education

<b>2024-2026 Capital Planning System IT Projects</b>				
	<b>Title</b>	<b>TOTAL</b>	<b>General Fund</b>	<b>Restricted Funds</b>
EKU	Academic Computing Pool	\$ 8,000,000	\$ -	\$ 8,000,000
	Administrative Computing Pool	\$ 6,500,000	\$ -	\$ 6,500,000
	Campus Data Network Pool	\$ 13,000,000	\$ -	\$ 13,000,000
<b>Eastern Kentucky University Total</b>		<b>\$ 27,500,000</b>	<b>\$ -</b>	<b>\$ 27,500,000</b>
KCTCS	KCTCS Information Technology Pool	\$ 9,500,000	\$ 9,500,000	\$ -
<b>KCTCS Total</b>		<b>\$ 9,500,000</b>	<b>\$ 9,500,000</b>	<b>\$ -</b>
KSU	Replace Enterprise Resource Planning System	\$ 7,000,000	\$ 7,000,000	\$ -
	Upgrade Information Tech Infrastructure	\$ 14,450,000	\$ 14,450,000	\$ -
<b>Kentucky State University Total</b>		<b>\$ 21,450,000</b>	<b>\$ 21,450,000</b>	<b>\$ -</b>
MoSU	Enhance Library Automation Resources	\$ 1,930,000	\$ 1,930,000	\$ -
	Enhance Network/Infrastructure Resources - Add'l	\$ 3,750,000	\$ 3,750,000	\$ -
	Upgrade Instruct.&Business PCs/LANS/Digitization	\$ 3,000,000	\$ 3,000,000	\$ -
<b>Morehead State University Total</b>		<b>\$ 8,680,000</b>	<b>\$ 8,680,000</b>	<b>\$ -</b>
NKU	Replace Enterprise Resource Planning System	\$ 15,000,000	\$ 15,000,000	\$ -
	Upgrade IT Infrastructure Pool	\$ 9,950,000	\$ 9,950,000	\$ -
<b>Northern Kentucky University Total</b>		<b>\$ 24,950,000</b>	<b>\$ 24,950,000</b>	<b>\$ -</b>
UK-H	Acquire Data Center Hardware - UKHC	\$ 15,000,000	\$ -	\$ 15,000,000
	Acquire Telemedicine/Virtual ICU	\$ 10,000,000	\$ -	\$ 10,000,000
	Implement Patient Communication System - UKHC	\$ 25,000,000	\$ -	\$ 25,000,000
	Improve UKHC IT Systems	\$ 300,000,000	\$ -	\$ 300,000,000
<b>UK Healthcare Total</b>		<b>\$ 350,000,000</b>	<b>\$ -</b>	<b>\$ 350,000,000</b>
UK	Acquire Information Technology Systems	\$ 5,000,000	\$ -	\$ -
	Improve Enterprise Campus Networking 1	\$ 7,000,000	\$ -	\$ 7,000,000
	Improve Enterprise Campus Networking 2	\$ 7,000,000	\$ -	\$ 7,000,000
	Lease/Purchase Ent Campus Call Center System	\$ 5,000,000	\$ -	\$ 5,000,000
	Lease/Purchase Ent Campus Network Security	\$ 10,000,000	\$ -	\$ 10,000,000
	Lease/Purchase Enterprise Campus Infrastructure	\$ 7,000,000	\$ -	\$ 7,000,000
	Lease/Purchase Enterprise Campus IT Systems	\$ 20,000,000	\$ -	\$ 20,000,000
	Lease/Purchase Enterprise Voice Infrastructure	\$ 5,000,000	\$ -	\$ 5,000,000
	Lease/Purchase High Performance Computer	\$ 10,000,000	\$ -	\$ 10,000,000
	Lease/Purchase Non-Enterprise Campus IT System	\$ 10,000,000	\$ -	\$ 10,000,000
	Repair/Replace Ent Campus Cable Infrastructure	\$ 5,000,000	\$ -	\$ 5,000,000
<b>University of Kentucky (Not including Healthcare) Total</b>		<b>\$ 91,000,000</b>	<b>\$ -</b>	<b>\$ 86,000,000</b>
UofL	Purchase - Computer Processing System & Storage	\$ 3,500,000	\$ -	\$ 3,500,000
	Purchase - Computing for Research Infrastructure	\$ 7,000,000	\$ -	\$ 7,000,000
	Purchase - Content Management System	\$ 10,000,000	\$ -	\$ 10,000,000
	Purchase - Fiber Infrastructure	\$ 3,500,000	\$ -	\$ 3,500,000
	Purchase - Networking System	\$ 8,000,000	\$ -	\$ 8,000,000
	Purchase - Security and Firewall Infrastructure	\$ 5,000,000	\$ -	\$ 5,000,000
	Purchase - Next Generation Finance System	\$ 20,000,000	\$ -	\$ -
	Workday Enhancements-post implementation	\$ 2,000,000	\$ -	\$ 2,000,000
<b>University of Louisville Total</b>		<b>\$ 59,000,000</b>	<b>\$ -</b>	<b>\$ 39,000,000</b>
WKU	Upgrade IT Infrastructure	\$ 6,000,000	\$ 6,000,000	\$ -
<b>Western KY University Total</b>		<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>
<b>Grand Total</b>		<b>\$ 598,080,000</b>	<b>\$ 70,580,000</b>	<b>\$ 502,500,000</b>